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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Plan outline**

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the plan outline is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



I. Background

1. In keeping with guidance received from the General Assembly, the longer-term objectives of the Organization set out in the present document reflect the legislative mandates of Member States in all areas of the activities of the United Nations. Mandates are referenced in parts II and III of each programme budget section. They collectively form the basis for the preparation of the proposed programme budget, which translates legislative mandates into long-term priorities and objectives and work programmes. The plan outline (part I) and programme plan (part II) are the principal policy directives of the United Nations and serve as the basis for programme planning, budgeting, evaluation and monitoring (General Assembly resolution [72/266 A](#)).

II. Longer-term objectives of the Organization

2. The longer-term objectives of the Organization continue to be grounded in the Charter of the United Nations and its Articles and revolve around the mandates established by Member States. On the promotion of sustained economic growth and sustainable development, climate change and environmental issues, these include the 2030 Agenda for Sustainable Development (General Assembly resolution [70/1](#)), the decade of action and delivery for sustainable development (resolution [74/4](#)), the Addis Ababa Action Agenda of the Third International Conference on Financing for Development (resolutions [69/313](#) and [75/322](#)), Agenda 21: Programme of Action for Sustainable Development (resolution [73/227](#)), the Beijing Declaration and Platform for Action (resolutions [50/42](#) and [76/142](#)), the Doha Programme of Action for the Least Developed Countries (resolution [76/258](#)), the Mauritius Declaration and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (resolution [59/311](#)), the Monterrey Consensus (resolution [56/210 B](#)), the New Urban Agenda (resolution [71/256](#)), Our ocean, our future: call for action (resolution [71/312](#)), the Paris Agreement (FCCC/CP/2015/10/Add.1, as referenced in resolution [71/228](#)), the protection of global climate for present and future generations of humankind (resolution [73/232](#)), the SIDS Accelerated Modalities of Action (SAMOA) Pathway (resolutions [69/15](#) and [76/203](#)), the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 (resolutions [69/137](#) and [76/217](#)) and the repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review (resolution [72/279](#)). On the maintenance of international peace and security, they include the Security Council resolution on developing a comprehensive and integrated performance policy framework for United Nations peacekeeping operations (resolution [2436 \(2018\)](#)), peacebuilding and sustaining peace (Assembly resolutions [70/262](#), [72/276](#) and [75/201](#) and Council resolution [2282 \(2016\)](#)), the review of the United Nations peacebuilding architecture (Assembly resolution [70/262](#)), women and peace and security (Council resolution [1325 \(2000\)](#)) and youth and peace and security (Council resolution [2535 \(2020\)](#)). On the development of Africa, they include Agenda 2063: The Africa We Want of the African Union (as recognized in Assembly resolution [71/254](#)), the New Partnership for Africa's Development: progress in implementation and international support (resolution [75/322](#)), the Framework for a Renewed United Nations-African Union Partnership on Africa's Integration and Development Agenda 2017–2027 (resolution [71/254](#)) and the implementation of the recommendations contained in the report of the Secretary-General on the promotion of durable peace and sustainable development in Africa (resolution [75/327](#)). On the promotion of human rights, they include the Vienna Declaration and Programme of Action, including its principles and recommendations, adopted by the World Conference on Human Rights and

subsequently endorsed by the Assembly in resolution 48/121. On the effective coordination of humanitarian assistance, they include strengthening the coordination of emergency humanitarian assistance of the United Nations and international cooperation on humanitarian assistance in the field of natural disasters (resolutions 46/182, 75/124 and 75/127), the Sendai Framework for Disaster Risk Reduction 2015–2030 (resolutions 69/283 and 76/204), the Global Compact on Refugees (resolution 73/151) and the Global Compact for Safe, Orderly and Regular Migration (resolution 73/195). On the development of international justice and international law, they include Articles 13, 98, 102, 104, 105 and other relevant provisions of the Charter. On disarmament, they include weapons of mass destruction, combating the illicit trade in small arms and light weapons and analysis of emerging issues, including new technologies (the first special session devoted to disarmament (resolution S-10/2)). On drugs control, crime prevention and combating international terrorism in all its forms and manifestations, they include the outcome document entitled “Our joint commitment to effectively addressing and countering the world drug problem” (resolution S-30/1), the Kyoto Declaration on Advancing Crime Prevention, Criminal Justice and the Rule of Law: Towards the Achievement of the 2030 Agenda for Sustainable Development (resolution 76/181) and the United Nations Global Counter-Terrorism Strategy (resolution 75/291). On the effective functioning of the Organization, they include shifting the management paradigm in the United Nations (resolution 72/266 B). Finally, they also include Our Common Agenda as a basis for further consideration by Member States (resolution 76/6).

Promotion of sustained economic growth and sustainable development

3. The 2030 Agenda is the plan of action for Member States to “promote higher standards of living, full employment, and conditions of economic and social progress and development” (Article 55 of the Charter). While Member States are progressing towards many of the 17 Sustainable Development Goals (E/2018/64), the compounded crisis of the coronavirus disease (COVID-19) pandemic, climate change, the assault on natural systems and evolving global situations has added an urgent dimension to the Secretary-General’s call for all sectors of society to mobilize for a decade of action to eradicate poverty and deliver the Goals, including through accelerated action in 10 critical action areas committed to by Member States at the high-level political forum on sustainable development in 2019 (General Assembly resolution 74/4).

4. The Organization will continue to focus on repositioning the United Nations development system to better support Member States in the implementation of the 2030 Agenda (General Assembly resolution 72/279). Building on guidance from the quadrennial comprehensive policy review (resolution 75/233) and the review of the resident coordinator system (resolution 76/4), the United Nations development system, with the reinvigorated resident coordinator system at its centre, will help countries to accelerate progress towards the 2030 Agenda, in alignment with national priorities, as set out in the United Nations Sustainable Development Cooperation Frameworks (resolution 72/279). This will continue to be realized through the shifts brought about by the reforms to deliver more cohesive and integrated policy and programmatic support to host Governments, supported by adequate resources and partnerships; enhanced alignment with national priorities; increased transparency and accountability for system-wide results; more effective and efficient United Nations country teams with a needs-based tailored country presence; and open and inclusive dialogue with Member States on the Organization’s support for the implementation of the 2030 Agenda.

5. The Organization will complement support in realizing the 2030 Agenda with follow-up to the Paris Agreement, the Sendai Framework, the Addis Ababa Action

Agenda, Agenda 21, the Beijing Declaration and Platform for Action (General Assembly resolution [S-23/2](#)) and the New Urban Agenda. Furthermore, it will continue its assistance to countries with the highest needs, support the implementation and mainstreaming of the Doha Programme of Action for the Least Developed Countries and lead preparations for the third United Nations Conference on Landlocked Developing Countries (resolution [76/217](#)) and the fourth International Conference on Small Island Developing States (resolution [76/203](#)).

6. The Organization will continue to bolster its efforts to assist Member States in leaving no one behind and reaching the furthest behind first (General Assembly resolution [73/246](#)). It will support Member States in addressing the multidimensional nature of development and poverty, all forms of inequality, as well as the mobilization of national resources, international public finance, global economic governance and global financial and macroeconomic stability (resolutions [69/313](#) and [76/218](#)). The Organization will also support Member States in giving due consideration to the issue of agriculture development, food security and nutrition (resolutions [72/239](#) and [73/253](#)). It will continue to assist Member States in addressing the challenges and opportunities arising from international trade, finance, technology and investment to ensure that their benefits are widely shared (resolution [76/190](#)).

7. The Organization will support Member States in addressing the threat posed by climate change and environmental degradation, recognizing that the global nature of climate change calls for the widest possible international cooperation to accelerate the reduction of global greenhouse gas emissions, address adaptation to the adverse impacts of climate change and close the gap between aggregate mitigation pledges and aggregate emission pathways (General Assembly resolution [73/232](#) and [FCCC/CP/2015/10/Add.1](#)).

8. The Organization will continue to assist Member States in advancing the global environmental agenda, strengthen coherence within the United Nations system and serve as an authoritative advocate for the global environment (General Assembly resolution [73/260](#)). It will also support Member States in adopting innovative pathways to achieve sustainable consumption and production (United Nations Environment Assembly resolution [4/1](#)) through, inter alia, sustainable resources, including the environmental dimension of a sustainable, resilient and inclusive post-COVID-19 recovery, innovative technology (Environment Assembly resolution [5/10](#)) and circular economy approaches (Environment Assembly resolution [5/11](#)). The Organization will support efforts to implement immediate actions towards the sound management of chemicals and waste (Environment Assembly resolution [5/7](#)), the long-term elimination of plastic pollution in marine and other environments (Environment Assembly resolution [5/14](#)) and the conservation and sustainable use of biological diversity and the fair and equitable sharing of benefits arising from the use of genetic resources (General Assembly resolution [57/260](#)).

9. Given that gender equality and the empowerment of women and girls are intrinsic to sustainable development, including financing for development, the Organization will support Member States in promoting the leadership, economic empowerment and participation of women in decision-making at all levels, including by accelerating gender mainstreaming (General Assembly [76/142](#)) and addressing all forms of discrimination and violence against women and girls, in particular by improving strategies for prevention (resolution [69/147](#)).

10. The Organization will continue to work closely with Member States in promoting international cooperation to address the impact of demographic trends in the context of sustainable development, including changes in population growth or decline, age structures, urbanization and international migration (General Assembly resolutions [49/128](#), [S-21/2](#), [65/234](#) and [73/195](#)). The Organization will also assist

Member States in addressing the way in which cities and human settlements are planned, designed, financed, developed, governed and managed (resolution [71/256](#)).

11. Capitalizing on the repositioning of the United Nations development system, the Organization will help to strengthen regional and subregional efforts to promote sustainable development, including through cross-border collaboration, strengthen regional cooperation and facilitate knowledge-sharing and peer-to-peer learning and resource mobilization (General Assembly resolution [75/233](#)). Multi-stakeholder platforms, regional road maps for the implementation of the 2030 Agenda, rapid response facilities to assist Member States and innovative policy tools to strengthen planning and economic governance will play a critical role in this context (resolution [72/279](#)).

Maintenance of international peace and security

12. The prevention and peaceful settlement of disputes are among the purposes of the United Nations (Article 1 of the Charter), and the Organization arose from conflict to “save succeeding generations from the scourge of war” (Preamble to the Charter). Its Member States have been determined to establish a just and lasting peace all over the world in accordance with the purposes and principles of the Charter (General Assembly resolution [60/1](#)). Armed conflict continues to have a high human cost and cause suffering, and the world is facing a significant number of simultaneous security and humanitarian crises (resolution [70/262](#)). Member States recognize that a whole range of threats require urgent, collective and more determined responses (resolutions [60/1](#), [70/262](#) and [75/201](#)).

13. In the pursuit by Member States of the 2030 Agenda, a key focus of the United Nations will be to better serve nations in sustaining peace (General Assembly resolution [70/262](#) and Security Council resolution [2282 \(2016\)](#)). As national Governments and authorities exercise their primary responsibility in this regard, the United Nations will support and complement their efforts to prevent the outbreak, escalation, continuation and recurrence of conflict, addressing root causes of conflict, assisting parties to conflict to end hostilities and ensuring national reconciliation (Council resolution [2594 \(2021\)](#)). In this context, the Organization will also work with Member States to strengthen the peacebuilding architecture and its partnership with the World Bank and other international financial institutions in crisis-affected situations, in line with Assembly resolution [70/262](#) and Council resolution [2282 \(2016\)](#) and subsequent requests (Assembly resolutions [72/276](#) and [75/201](#) and Council resolution [2558 \(2020\)](#)). The Organization will also continue to advance international cooperation in the peaceful uses of outer space (Assembly resolutions [1472 \(XIV\)](#) and [76/76](#)).

14. The primacy of politics will be the hallmark of the United Nations approach to conflict resolution, including through mediation, good offices, the monitoring of ceasefires and assistance in the implementation of peace accords ([S/PRST/2018/10](#)). Recognizing the important role that special political missions play as a flexible tool for the maintenance of international peace and security, the Organization will continue to work to strengthen the role of these missions in mediation, conflict prevention, conflict resolution and peacebuilding and sustaining peace, in partnership with regional and subregional organizations and other relevant stakeholders (General Assembly resolution [76/83](#)).

15. The Organization will continue to focus on improving its peacekeeping capabilities and enhancing the effective and efficient deployment of its peacekeeping operations (General Assembly resolution [72/304](#)). Recognizing that peacekeeping benefits from collective engagement, the Organization will work with all partners and stakeholders – including through priorities to accelerate the implementation of the

Action for Peacekeeping initiative set out in Action for Peacekeeping Plus – to adapt peacekeeping operations to today’s complex and high-risk environments (S/PRST/2018/10 and Council resolution 2436 (2018)), in particular by strengthening safety and security (resolution 2518 (2020)), the performance of uniformed personnel in United Nations peacekeeping operations (resolutions 2382 (2017) and 2436 (2018)), security sector governance (resolution 2553 (2020)), system-wide coherence in justice and rule of law support (resolution 2447 (2018)), regional and subregional partnerships (resolution 2457 (2019)) and proper conduct with zero tolerance for all forms of sexual exploitation and abuse (Assembly resolution 72/312 and Council resolution 2272 (2016)), as well as to strengthen the planning and management of transition processes and to further enhance organizational learning and guidance on transitions (Council resolution 2594 (2021)).

16. In all its efforts to support the maintenance of international peace and security, the United Nations will continue to promote the protection and rights of women and their participation in conflict prevention, resolution of armed conflict, peacebuilding and post-conflict situations (Security Council resolution 2242 (2015)), the similarly important role of young people (resolutions 2419 (2018) and 2535 (2020)), the protection of children in armed conflict (resolution 2427 (2018)) and action against conflict-related sexual violence (resolutions 1820 (2008) and 2467 (2019)).

17. In contributing to the achievement of Member State objectives, the Organization will sustain its focus on the goals of the reform and restructuring of the peace and security pillar, including focusing on preventing and sustaining peace, enhancing the effectiveness and coherence of peacekeeping operations and special political missions, achieving a “whole-of-pillar” approach and aligning the peace and security pillar more closely with the Organization’s development and human rights work (General Assembly resolutions 72/199 and 72/262 C).

Development of Africa

18. The development of Africa will continue to be a priority for the United Nations. In the coming years, efforts will be focused on recovery from the COVID-19 pandemic (General Assembly resolution 74/306) and supporting the deep transformations in energy, food systems and digitalization, with a strong focus on gender equality and leaving no one behind, required to achieve the Sustainable Development Goals, as well as on effective transitions from conflict and crisis to sustainable development and strengthening overall resilience (resolution 75/233). The Organization will support Member States to reduce disaster risk (resolution 69/283), strengthen climate mitigation and adaptation (resolution 76/205), increase energy access (resolution 76/210) and enhance innovation, access to digital technologies (resolution 76/213) and the industrialization of Africa (resolution 75/231), including by advancing the African Continental Free Trade Area, strengthening health, social protection and education systems, promoting strong and efficient institutions and ensuring the sustainability of development financing through enhanced national resource mobilization and the implementation of the Addis Ababa Action Agenda (resolutions 69/313 and 75/322) to accelerate implementation of the Goals (resolution 74/4).

19. In line with General Assembly resolution 76/236, the United Nations will continue to support the implementation of Agenda 2063, through the joint African Union-United Nations Framework for the Implementation of Agenda 2063 and the 2030 Agenda for Sustainable Development and the joint United Nations-African Union Framework for Enhanced Partnership in Peace and Security (General Assembly resolution 72/311 and S/2021/763). The Organization will promote a coherent and integrated approach to the international community’s support for Africa with the aim of achieving sustainable development and durable peace in the continent

(resolution [75/327](#)), including in the Sahel – a priority region for the United Nations – through the operationalization of the United Nations integrated strategy for the Sahel (Security Council resolution [2391 \(2017\)](#)).

Promotion of human rights

20. Promoting and encouraging respect for human rights and for fundamental freedoms for all without distinction as to race, sex, language or religion is a purpose of the United Nations set out in its Charter and anchored in the Universal Declaration of Human Rights (General Assembly resolution [217 \(III\)](#)). The responsibility of all Member States to respect, protect and promote human rights is reaffirmed in the 2030 Agenda. The Organization will continue to support Member States and treaty bodies in advancing these objectives, including promoting the right to development, advancing knowledge, awareness and understanding of human rights, combating discrimination and inequalities and strengthening the rule of law and democratic institutions (Assembly resolutions [41/128](#), [48/141](#), [66/3](#), [67/1](#), [70/1](#) and [73/157](#) and Human Rights Council resolution [43/1](#)).

21. In support of Member States, the Organization will continue to help to rationalize, adapt, strengthen and streamline the United Nations human rights machinery, with a view to improving its efficiency and effectiveness (General Assembly resolution [48/141](#)). In this context, the Organization will support Member States in building the capacity to implement their treaty obligations and will provide, in this regard, advisory services, technical assistance and capacity-building (resolution [68/268](#)). The Organization will also continue to facilitate and support the Human Rights Council, including during the undertaking of universal periodic reviews (resolutions [60/251](#) and [65/281](#)). In this context, the Organization will, on the basis of consultations, continue to inform the Council on a regular basis of the practical applications of prevention in the promotion and protection of human rights (Council resolution [33/6](#)).

Effective coordination of humanitarian assistance efforts

22. Over the past years, an unprecedented number of people have been affected by humanitarian emergencies. In 2021, the number of people targeted through United Nations-led humanitarian response plans reached 174 million.¹ Member States have recognized that complex trends – including armed conflicts, the COVID-19 pandemic and epidemics, natural hazards, climate change, environmental degradation, financial and economic crises, food and energy insecurity, food crises and risk of famine, water scarcity, unplanned urbanization, gender-based violence, violence against children and acts of terrorism – are increasing the vulnerability of people while reducing their ability to cope with humanitarian crises (General Assembly resolutions [70/165](#) and [76/124](#)).

23. Given the unprecedented number of people affected by humanitarian emergencies, the effective coordination of humanitarian assistance is a long-term priority of the United Nations, as is fast, predictable and flexible humanitarian financing through the Central Emergency Response Fund and humanitarian country-based pooled funds (General Assembly resolutions [46/182](#) and [76/124](#)). The Organization will continue to enhance the coordination, effectiveness and efficiency of humanitarian assistance and strengthen preparedness and response efforts, including in support of national and regional capacities, in line with humanitarian

¹ Office for the Coordination of Humanitarian Affairs, *Global Humanitarian Overview 2022* (Geneva, 2021).

principles (Assembly resolutions 76/124 and 76/128 and Economic and Social Council resolution 2021/17).

24. The Organization will strengthen efforts to integrate disaster risk reduction into its work (General Assembly resolution 75/233). It will support Member States in developing and implementing national and local disaster risk reduction strategies supported by comprehensive disaster risk reduction financing strategies, including through the midterm review of the Sendai Framework (resolution 76/204), and will support Member States in applying the Sendai Framework to promote a sustainable recovery from the COVID-19 pandemic (E/HLS/2021/1).

25. The Organization will also promote closer cooperation, collaboration and coherence in humanitarian, development and other efforts to ensure complementary responses that meet urgent humanitarian needs and tackle the root causes of need, risk and vulnerability (General Assembly resolution 76/124). This contributes to the 2030 Agenda and to leaving no one behind, including internally displaced persons and refugees (resolutions 70/1, 76/78, 76/143, 76/144 and 76/167).

26. Challenges for humanitarian efforts are expected to continue, including disregard for international humanitarian law, violence and attacks and threats against humanitarian and medical personnel, which underscore the importance of ensuring their safe and unhindered access and of respecting and protecting them (General Assembly resolutions 76/124 and 76/127). The Organization will thus strengthen efforts to enhance its security management system and the stay-and-deliver strategy and mobilize partners to support the effective and principled delivery of humanitarian assistance and to finance humanitarian response (resolutions 76/124 and 76/127).

Promotion of justice and international law

27. The Organization will continue to act in conformity with the principles of justice and international law and assist in the settlement of international disputes by peaceful means, including through judicial settlement. It will also continue to support Member States in the progressive development of international law and its codification.

28. In the broader context of the 1993 Vienna Declaration and Programme of Action, the 2005 World Summit Outcome and the 2030 Agenda, as well as other relevant conventions and resolutions, the Organization will continue to support Member States in maintaining, administering and strengthening international legal frameworks in such areas as international peace and security, international trade, human rights, international humanitarian law, counter-terrorism and international crimes. In this context, the Organization will also assist Member States in strengthening and promoting the international treaty framework, including by improving the effective dissemination of and access to treaties (General Assembly resolution 73/210) through the use of electronic resources.

29. The Organization will continue to provide support to intergovernmental processes on oceans and the law of the sea and sustainable fisheries (General Assembly resolutions 76/71 and 76/72), such as the intergovernmental conference on the development of an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction (resolution 72/249).

30. In support of the peaceful settlement of disputes, the Organization will continue to cooperate with international courts and tribunals and accountability mechanisms, in line with General Assembly and Security Council resolutions.

Disarmament

31. The Organization will continue its long-standing support for multilateral efforts dedicated to disarmament and non-proliferation (General Assembly resolution [S-10/2](#)), including for weapons of mass destruction. Nuclear weapons, in particular, continue to be a source of primary concern, given their destructive power and existential threat to humanity. The United Nations will also continue to work on addressing the use of chemical weapons (resolutions [75/265](#) and [76/29](#)), the regulation and limitation of conventional weapons, including small arms and light weapons (resolution [76/232](#)), and the humanitarian consequences of various categories of conventional weapons (resolution [76/64](#)), as well as report on current developments in science and technology and their potential impact on international security and disarmament efforts (resolution [76/24](#)).

32. The United Nations will also continue to promote the universalization and implementation of multilateral disarmament, non-proliferation and arms control instruments and support regional approaches to disarmament and non-proliferation through dialogue and confidence-building (General Assembly resolutions [75/54](#), [76/41](#) and [76/43](#)). Through these tasks, Securing Our Common Future: an Agenda for Disarmament will continue to facilitate the internal integration of disarmament issues into the Organization's work, especially in the area of prevention, thereby laying the groundwork for new partnerships and greater collaboration and effectiveness.

Drug control, crime prevention and combating international terrorism in all its forms and manifestations

33. Alongside the trade in illicit drugs, trafficking in persons, corruption and transnational organized crime (General Assembly resolutions [76/187](#) and [76/188](#)), terrorism constitutes a serious threat to peace and security by undermining the security, stability, governance and social, economic and cultural development of affected States (Assembly resolution [60/288](#) and Security Council resolution [2617 \(2021\)](#)). The United Nations will continue to support Member States by providing comprehensive, innovative and tailored initiatives to challenges posed by drugs, crime, corruption and terrorism (Assembly resolutions [75/291](#) and [76/184](#)).

34. The Organization will continue to provide coordinated and evidence-based assistance to Member States, at their request, in support of a comprehensive, integrated and balanced approach to addressing and countering the world drug problem (General Assembly resolution [76/188](#)). It will sustain its support for preventing and countering transnational organized crime, including trafficking in persons (resolution [76/186](#)), the use of information and communications technologies for criminal purposes (resolution [75/282](#)), crimes that affect the environment and have a negative impact on economies, public health, human safety, food security, livelihoods and habitats, including the illegal trade in wildlife, as well as corruption and money-laundering related to such crimes (resolution [76/185](#)). The Organization will also promote international and multisectoral cooperation in preventing and countering corruption (Assembly resolutions [S-32/1](#) and [58/4](#), Conference of the States Parties to the United Nations Convention against Corruption resolution [9/2](#) and Economic and Social Council resolution [2006/24](#)) and in combating illicit financial flows and strengthening good practices on asset recovery (Assembly resolution [75/194](#)).

35. The Organization will continue, at the request of Member States, to assist justice, law enforcement and corrections institutions in promoting and reinforcing the rule of law, crime prevention and reform efforts for accessible, effective, fair, humane, transparent and accountable criminal justice systems that contribute to the promotion of peaceful and inclusive societies that empower women and young people for

sustainable development (General Assembly resolution [76/187](#) and Security Council resolution [2447 \(2018\)](#)).

36. The Organization, through the Office of Counter-Terrorism (General Assembly resolution [71/291](#)), will continue to assist Member States, at their request, in implementing the United Nations Global Counter-Terrorism Strategy (resolution [75/291](#)). These efforts will include preventing the misuse of the Internet and other information and communications technologies for terrorist purposes, preventing, detecting and investigating terrorist offences and related travel, promoting sports to prevent violent extremism and supporting victims of terrorism (Assembly resolutions [73/305](#), [74/175](#) and [75/291](#) and Security Council resolutions [2396 \(2017\)](#) and [2617 \(2021\)](#)). The United Nations Global Counter-Terrorism Coordination Compact will continue to strengthen a common-action approach to coordination and coherence in the work of the United Nations system to prevent and counter terrorism and to strengthen support for Member States, at their request (Assembly resolution [75/291](#)).

Effective functioning of the Organization

37. With support of Member States for ongoing reforms (General Assembly resolution [75/1](#)), the Secretary-General will continue to improve the ability of the Organization to deliver on its mandates (resolution [72/266 B](#)). He will strengthen the implementation of results-based management, programme monitoring and reporting; increase the use of data to inform decision-making; improve the culture of accountability; use strategic communications to support Organizational objectives (resolution [76/84 A-B](#)); and continue to make efforts to ensure a workplace in which discrimination, harassment, including sexual harassment, and abuse of authority are not tolerated, perpetrators are held accountable and staff feel safe to report misconduct (resolution [74/271](#)).

38. The Organization will continue to ensure that the strategic and operational aspects of human resources management adequately and effectively support the delivery of programmes and the implementation of mandates (General Assembly resolution [73/281](#)). The Organization will continue efforts towards the goal of reaching a 50/50 gender balance throughout the United Nations system by 2028 (resolution [76/142](#)) and towards ensuring the attainment of equitable geographical distribution in the Secretariat (resolution [71/263](#)).

39. Through integrated end-to-end supply chain management, more agile, responsive, efficient and effective client-oriented services will be provided within the Organization (General Assembly resolution [72/266 B](#)), giving due consideration to best value for money; fairness, integrity and transparency; effective international competition, including intensifying efforts to promote procurement from developing countries and countries with economies in transition (resolution [69/273](#)); and the interest of the United Nations (Financial Regulations and Rules of the United Nations, regulation 5.12, approved by the Assembly in section IV of resolution [67/246](#)).

40. The Organization will promote geographical diversity and rejuvenation (General Assembly resolution [76/240](#)) and continue to pursue multilingualism as a means of promoting, protecting and preserving the diverse character of the United Nations workforce in terms of languages and cultures globally, as well as of improving the efficiency, performance and transparency of the Organization (resolution [73/346](#)).

41. Across its conferencing support functions, the Organization will further optimize the utilization of conference service resources, enhance their integrated global management, continue to leverage technology and preserve and enhance the quality and scope of conference services (General Assembly resolution [76/237](#)).

III. Priorities

42. It is recalled that, for the periods 1998–2001, 2002–2005, 2006–2007, 2008–2009, 2010–2011, 2012–2013, 2014–2015, 2016–2017 and 2018–2019, the General Assembly identified eight priority areas that covered the bulk of the substantive activities of the Organization. Given that the conditions that led to those priorities persist, the Assembly may wish to consider reaffirming or amending, as appropriate, the following priorities:

(a) Promotion of sustained economic growth and sustainable development in accordance with the relevant resolutions of the General Assembly and recent United Nations conferences;

(b) Maintenance of international peace and security;

(c) Development of Africa;

(d) Promotion of human rights;

(e) Effective coordination of humanitarian assistance efforts;

(f) Promotion of justice and international law;

(g) Disarmament;

(h) Drug control, crime prevention and combating international terrorism in all its forms and manifestations.



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Proposed programme budget for 2023

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Part I

Overall policymaking, direction and coordination

Section 1

Overall policymaking, direction and coordination

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* A/77/50.

** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.

*** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



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Overview of resources for the regular budget

1.1 The proposed regular budget resources for 2023 for all policymaking organs and entities under section 1, including the breakdown of resource changes, as applicable, are reflected in tables 1.1 to 1.3 and the summary of resources by source of fund is contained in annex IV. Detailed information on the proposed programme budget for 2023 is provided under each policymaking organ and entity. The proposed resource level under section 1 provides for the full, efficient and effective implementation of mandates of all respective entities and offices.

Table 1.1
Overall: evolution of financial resources by object of expenditure
(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	40 871.7	42 749.0	–	71.0	800.6	871.6	2.0	43 620.6
Other staff costs	1 771.7	2 368.9	–	–	95.1	95.1	4.0	2 464.0
Non-staff compensation	2 200.4	2 563.7	–	–	–	–	–	2 563.7
Hospitality	29.0	98.0	–	–	–	–	–	98.0
Consultants	534.9	307.6	(115.1)	–	–	(115.1)	(37.4)	192.5
Travel of representatives	3 824.8	6 604.6	–	105.8	(28.2)	77.6	1.2	6 682.2
Travel of staff	1 134.6	1 396.7	–	–	73.2	73.2	5.2	1 469.9
Contractual services	3 863.7	4 245.7	–	–	(100.4)	(100.4)	(2.4)	4 145.3
General operating expenses	503.1	676.6	–	–	(2.7)	(2.7)	(0.4)	673.9
Supplies and materials	22.8	115.3	–	–	1.5	1.5	1.3	116.8
Furniture and equipment	152.4	82.8	–	–	12.1	12.1	14.6	94.9
Grants and contributions	18 456.8	18 708.4	–	–	–	–	–	18 708.4
Total	73 366.0	79 917.3	(115.1)	176.8	851.2	912.9	1.1	80 830.2

Table 1.2
Overall: proposed posts and post changes for 2023^a
(Number of posts)

	Number	Details
Approved for 2022	248	1 DSG, 6 USG, 4 ASG, 9 D-2, 15 D-1, 32 P-5, 37 P-4, 35 P-3, 5 P-2/1, 14 GS (PL), 81 GS (OL), 9 LL
Reclassification	–	Upward reclassification of 2 P-4 to P-5 and 1 GS (OL) to GS (PL) under the Advisory Committee on Administrative and Budgetary Questions (including its secretariat), and 1 GS (OL) to GS (PL) under the Board of Auditors (including its secretariat)
Redeployment	–	Redeployment of 1 GS (OL) from New York to Nairobi (LL) under the Administration of Justice
Conversion	4	Conversion of 1 USG, 1 P-5, 1 P-4 and 1 GS (OL) under the Office of the Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse
Proposed for 2023	252	1 DSG, 7 USG, 4 ASG, 9 D-2, 15 D-1, 35 P-5, 36 P-4, 35 P-3, 5 P-2/1, 16 GS (PL), 79 GS (OL), 10 LL

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

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

Section 1 Overall policymaking, direction and coordination

Table 1.3
Overall: proposed posts by category and grade
 (Number of posts)

Category and grade	2022 approved ^a	Change ^a			Total	2023 proposed ^a
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
DSG	1	–	–	–	–	1
USG	6	–	–	1	1	7
ASG	4	–	–	–	–	4
D-2	9	–	–	–	–	9
D-1	15	–	–	–	–	15
P-5	32	–	2	1	3	35
P-4	37	–	(2)	1	(1)	36
P-3	35	–	–	–	–	35
P-2/1	5	–	–	–	–	5
Subtotal	144	–	–	3	3	147
General Service and related						
GS (PL)	14	–	1	1	2	16
GS (OL)	81	–	(1)	(1)	(2)	79
LL	9	–	–	1	1	10
Subtotal	104	–	–	1	1	105
Total	248	–	–	4	4	252

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

I. Policymaking organs

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

Part I Overall policymaking, direction and coordination

**Table 1.4
Policymaking organs**

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
1. General Assembly				
(a) Travel of representatives of Member States that are least developed countries	Provides for the travel (excluding subsistence allowance) of up to 5 representatives of each of the Member States that are considered least developed countries when attending a regular session of the General Assembly and 1 representative or alternate representative to attend a special or emergency session of the Assembly	Mandate: General Assembly resolutions 1798 (XVII) and 41/213	1 336.2	1 336.2
(b) Presidents of the General Assembly	Supplements the level of support provided to the President of the General Assembly and ensures that the President shall have full authority to use funds provided in the budget for the office	Mandate: General Assembly resolutions 52/220 , 32/214 and 54/249 and the report of the Secretary-General (A/52/303 , para. IB.10) Seventy-seventh resumed and seventy-eighth main sessions	218.2	218.2
(c) Department for General Assembly and Conference Management backstopping of the Presidents of the General Assembly	Provides for general temporary assistance and overtime to cover additional direct support provided by the Department for General Assembly and Conference Management to the Presidents of the General Assembly. The resources would provide for the continuation of 5 positions (2 D-2, 1 D-1, 1 P-5 and 1 GS (OL)), as well as for an overlap period of 1 month for each of the 4 positions (2 D-2, 1 D-1 and 1 P-5) to maximize the use of the transition period for incoming Presidents. Three posts (1 P 4, 1 P-3 and 1 P-2) would be made available from within the existing resources of the Department in support of the Presidents	Mandate: General Assembly resolutions 58/126 , 59/313 , 68/246 and 72/261 Seventy-seventh resumed and seventy-eighth main sessions	1 228.1	1 228.1
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	Responsible for the examination of and reporting on the proposed budgets, performance reports and administrative issues submitted by the Secretary-General to the General Assembly. The activities of the secretariat of the Advisory Committee on Administrative and Budgetary Questions include the	Mandate: rules 155 to 157 of the rules of procedure of the General Assembly and Assembly resolutions 14 (I) and 74/267 (amending the rules of procedure of the Assembly) Membership: 21 experts Number of sessions in 2023: 3	6 562.7	6 633.7

Section 1 Overall policymaking, direction and coordination

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
	provision of substantive, technical and administrative advice and support to the Advisory Committee			
3. Committee on Contributions	Provides advice to the General Assembly on the apportionment of the expenses of the Organization among its members, in accordance with Article 17, paragraph 2, of the Charter of the United Nations	Mandate: General Assembly resolution 14 (I) and rules 158 to 160 of the rules of procedure of the Assembly Membership: 18 experts Number of sessions in 2023: 1	341.7	341.7
4. Board of Auditors (including its secretariat)	Performs the audit of the accounts of the United Nations and its funds and programmes, including all its trust funds and special accounts, and submits the related reports to the General Assembly for its consideration The secretariat of the Board of Auditors provides substantive, technical and administrative support to the Board, its Audit Operations Committee and the Panel of External Auditors and its Technical Group	Mandate: General Assembly resolution 74 (I) , as amended pursuant to resolution 55/248 Membership: 3 experts Number of sessions in 2023: 4	3 943.4	3 784.8
5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)	The resources would provide for travel of representatives ^a of the United Nations to meetings of the United Nations Joint Staff Pension Board and the regular budget share of the cost of Pension Fund-related services provided by the Fund to the United Nations, in accordance with the cost-sharing arrangement as approved by the General Assembly in its resolution 74/263	Mandate: General Assembly resolution 248 (III) Membership: 33 experts Number of sessions in 2023: 1	5 410.0	5 378.4
6. Committee for Programme and Coordination	Payment of travel expenses (economy class airfare) and subsistence allowance (at the standard rate established for Secretariat officials plus 15 per cent) to the members of the Committee for Programme and Coordination as a special exception to the basic principles contained in paragraph 2 of General Assembly resolution 1798 (XVII)	Mandate: General Assembly decision 42/450 and resolutions 31/93 and 76/236 Membership: 34 Member States Number of sessions in 2023: 1	438.2	544.0
7. Independent Audit Advisory Committee (including its secretariat)	Responsible for advising the General Assembly on the scope, results and effectiveness of audit and other oversight	Mandate: General Assembly resolutions 60/248 and 61/275 and decision 62/413 Membership: 5 experts	511.7	511.7

Part I Overall policymaking, direction and coordination

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
	functions and on measures to ensure the compliance of management with audit and other oversight recommendations The secretariat of the Independent Audit Advisory Committee provides substantive, technical and administrative support to the Committee	Number of sessions in 2023: 4		
Total			19 990.2	19 976.8

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

1. General Assembly

B. Proposed post and non-post resource requirements for 2023

Overview

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

- 1.3 The proposed regular budget resources for 2023 are reflected in table 1.5 and reflect no change in the resource level compared with the appropriation for 2022.

Table 1.5
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/ expanded mandates</i>	<i>Other</i>				
Travel of representatives	403.4	1 336.2	–	–	–	–	–	1 336.2	
Travel of staff	21.1	–	–	–	–	–	–	–	
General operating expenses	0.2	–	–	–	–	–	–	–	
Total	424.6	1 336.2	–	–	–	–	–	1 336.2	

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

Table 1.6
Compliance rate

(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Air tickets purchased at least 2 weeks before the commencement of travel	33	33	35	100	100

Section 1 Overall policymaking, direction and coordination

(b) Presidents of the General Assembly

1.5 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in table 1.7.

Table 1.7
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Other staff costs	0.1	2.1	–	–	–	–	–	2.1	
Hospitality	0.3	28.2	–	–	–	–	–	28.2	
Consultants	10.7	–	–	–	–	–	–	–	
Travel of staff	35.7	105.1	–	–	–	–	–	105.1	
Contractual services	94.8	65.6	–	–	–	–	–	65.6	
General operating expenses	56.0	17.2	–	–	–	–	–	17.2	
Supplies and materials	2.0	–	–	–	–	–	–	–	
Furniture and equipment	0.9	–	–	–	–	–	–	–	
Total	200.6	218.2	–	–	–	–	–	218.2	

1.6 Additional details on the distribution of the proposed resources for 2023 are reflected in table 1.8 and figure 1.I.

1.7 As reflected in table 1.8 (1), the overall resources proposed for 2023 amount to \$218,200 before recosting and reflect no change in the resource level compared with the appropriation for 2022.

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

(Thousands of United States dollars)

(1) *Regular budget*

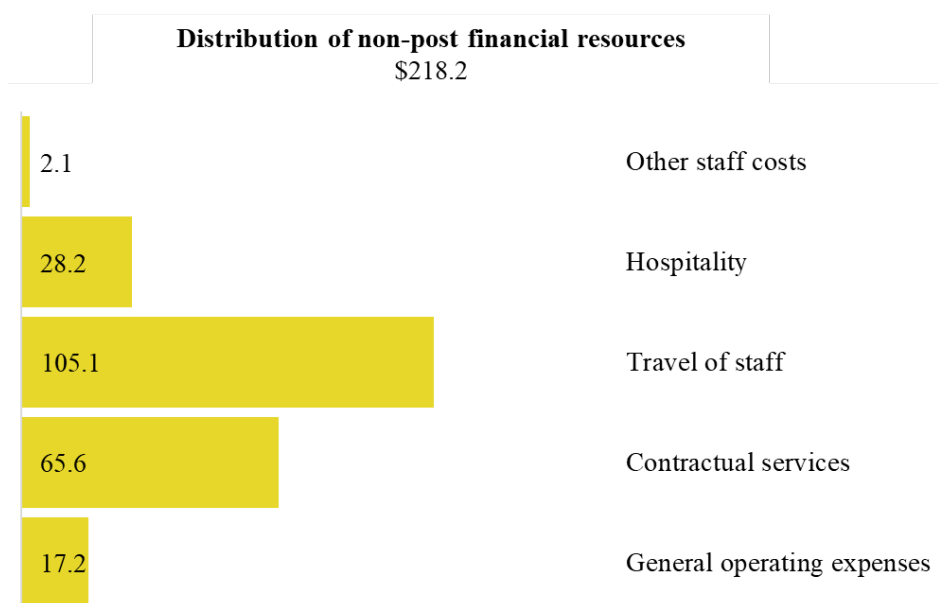
Component	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Presidents of the General Assembly	200.6	218.2	–	–	–	–	–	218.2	
Subtotal, 1	200.6	218.2	–	–	–	–	–	218.2	

(2) *Extrabudgetary*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Presidents of the General Assembly	1 929.4	1 935.5	1 054.1	54.5	2 989.6
Subtotal, 2	1 929.4	1 935.5	1 054.1	54.5	2 989.6
Total	2 130.0	2 153.7	1 054.1	54.5	3 207.8

Figure 1.1
Distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars)



Extrabudgetary resources

- 1.8 As reflected in table 1.8 (2), the Office expects to receive extrabudgetary contributions, which would complement regular budget resources and support the delivery of its mandates. For 2023, extrabudgetary resources (cash contributions) of \$2,989,600, reflecting an increase of \$1,054,100, are expected to be received, which would provide for additional temporary assistance capacity to support the work of the Office of the President of the General Assembly. The increase mainly represents funding for the fellowship programme established in 2021 and travel requirements for resumed engagements of the President of the General Assembly and in-person meetings. Extrabudgetary resources represent 93.2 per cent of the total resources for the Office.
- 1.9 The extrabudgetary resources under this section are subject to the oversight of the Department for General Assembly and Conference Management, which has delegated authority from the Secretary-General.
- 1.10 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 1.9. The Office will strive to continue to improve the planning of its travel in order to improve its compliance with the advance booking of air travel policy.

Table 1.9
Compliance rate
 (Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	8	16	71	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	8	35	53	100	100

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

1.11 The proposed regular budget resources for 2023 are reflected in table 1.10 and reflect no change in the resource level compared with the appropriation for 2022.

Table 1.10
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Other staff costs	1 151.6	1 228.1	–	–	–	–	–	1 228.1
Total	1 151.6	1 228.1	–	–	–	–	–	1 228.1

1.12 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 1.11. Non-compliance travel for the Office of the President of the General Assembly is due to delays in the processing of travellers’ details and documentation, and due to travel restrictions related to the coronavirus disease (COVID-19). The Office will strive to continue to improve the planning of its travel in order to improve its compliance with the advance booking of air travel policy.

Table 1.11
Compliance rate

(Percentage)

	Actual 2019	Actual 2020	Actual 2021	Planned 2022	Planned 2023
Timely submission of documentation	50	50	33	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	68	75	25	100	100

Impact of the pandemic

1.13 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular the ability to conduct fully in-person meetings of the General Assembly. The Assembly carried out its work through alternate means to guarantee business continuity and mitigate the spread of the disease. The adjustments in the modality of meetings reflected risk assessments and advice provided by the occupational safety and health committee of the Crisis Operations Group, host city and state guidance, the current phase of the COVID-19 reintegration plan for the Headquarters complex, and an up-to-date understanding of the risks posed by the pandemic to delegates and United Nations personnel. To the extent possible, in-person meetings were conducted, as was the case during the seventy-sixth session of the Assembly. A limited number of meetings of the Assembly and other related meetings had to be postponed or cancelled. The changes in the programmes of some high-level or informal meetings that were held in a virtual or hybrid format included adjustments that resulted in two hours for each morning meeting and two hours for each afternoon meeting, in the light of the availability of remote simultaneous interpretation for only two hours at a time.

1.14 In addition, in order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, the President of the General Assembly conducted regular meetings on COVID-19-related business continuity issues and preparations for the high-level week of the seventy-sixth session, which provided an option for pre-recorded statements from high-level representatives of Member States and observers. In-person attendance at the General Assembly

remained limited, but representatives of observers were invited to attend the Assembly meetings in person, in the General Assembly Hall. The Assembly also adopted new resolutions and decisions related to the pandemic and its impact on conducting the meetings of the Assembly, including resolution 76/175, entitled “Ensuring equitable, affordable, timely and universal access for all countries to vaccines in response to the coronavirus disease (COVID-19) pandemic”. The Assembly also adopted decisions on participation in a number of formal meetings of the Assembly, including decisions 76/503, entitled “Participation in formal plenary meetings of the General Assembly at its seventy-sixth session”; 76/511, entitled “Participation in the high-level meeting of the General Assembly on the appraisal of the United Nations Global Plan of Action to Combat Trafficking in Persons”; 75/558, entitled “Participation in formal plenary meetings of the General Assembly at its seventy-fifth session”; 75/562, entitled “Special session of the General Assembly against corruption”; and 75/573, entitled “General debate of the seventy-sixth session”. Other initiatives adopted by the Assembly relating to the impact of the pandemic included resolutions 76/184, entitled “Strengthening criminal justice systems during and after the coronavirus disease (COVID-19) pandemic”; 76/174, entitled “Implementing the Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally Recognized Human Rights and Fundamental Freedoms through providing a safe and enabling environment for human rights defenders and ensuring their protection, including in the context of and recovery from the coronavirus disease (COVID-19) pandemic”; 76/133, entitled “Inclusive policies and programmes to address homelessness, including in the aftermath of the coronavirus disease (COVID-19)”; and 75/313, entitled “Strengthening the links between all modes of transport to ensure stable and reliable international transport for sustainable development during and after the coronavirus disease (COVID-19) pandemic”.

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

B. Proposed post and non-post resource requirements for 2023

Overview

- 1.15 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 1.12 to 1.14.

Table 1.12
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Post	1 989.2	2 281.6	–	71.0	–	71.0	3.1	2 352.6
Other staff costs	10.6	87.2	–	–	–	–	–	87.2
Non-staff compensation	294.5	326.9	–	–	–	–	–	326.9
Travel of representatives	2 901.3	3 739.4	–	–	–	–	–	3 739.4
Travel of staff	363.2	19.9	–	–	–	–	–	19.9
Contractual services	52.6	59.4	–	–	–	–	–	59.4
General operating expenses	32.5	32.6	–	–	–	–	–	32.6
Supplies and materials	1.5	7.7	–	–	–	–	–	7.7
Furniture and equipment	6.4	8.0	–	–	–	–	–	8.0
Total	5 651.9	6 562.7	–	71.0	–	71.0	1.1	6 633.7

Section 1 Overall policymaking, direction and coordination

**Table 1.13
Proposed posts and post changes for 2023**

(Number of posts)

	<i>Number</i>	<i>Details</i>
Approved for 2022	12	1 D-2, 1 D-1, 2 P-5, 3 P-4, 1 P-3, 1 GS (PL), 3 GS (OL)
Reclassification	–	Upward reclassification of 2 P-4 to P-5, and 1 GS (OL) to GS (PL)
Proposed for 2023	12	1 D-2, 1 D-1, 4 P-5, 1 P-4, 1 P-3, 2 GS (PL), 2 GS (OL)

**Table 1.14
Proposed posts by category and grade**

(Number of posts)

<i>Category and grade</i>	<i>2022 approved</i>	<i>Changes</i>			<i>Total</i>	<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>		
Professional and higher						
D-2	1	–	–	–	–	1
D-1	1	–	–	–	–	1
P-5	2	–	2	–	–	4
P-4	3	–	(2)	–	–	1
P-3	1	–	–	–	–	1
Subtotal	8	–	–	–	–	8
General Service and related						
GS (PL)	1	–	1	–	–	2
GS (OL)	3	–	(1)	–	–	2
Subtotal	4	–	–	–	–	4
Total	12	–	–	–	–	12

1.16 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 1.15 to 1.17 and figure 1.II.

1.17 As reflected in tables 1.15 (1) and 1.16 (1), the overall resources proposed for 2023 amount to \$6,633,700 before recosting, reflecting an increase of \$71,000 (or 1.1 per cent) compared with the appropriation for 2022. Resource changes result from new and expanded mandates.

Part I Overall policymaking, direction and coordination

**Table 1.15
Evolution of financial resources by source of funding and component**

(Thousands of United States dollars)

(1) Regular budget

Component	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	5 651.9	6 562.7	–	71.0	–	71.0	1.1	6 633.7
Subtotal, 1	5 651.9	6 562.7	–	71.0	–	71.0	1.1	6 633.7

(2) Other assessed

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	475.2	786.7	14.5	1.8	801.2
Subtotal, 2	475.2	786.7	14.5	1.8	801.2
Total	6 127.1	7 349.4	85.5	1.2	7 434.9

**Table 1.16
Proposed posts for 2023 by source of funding and component**

(Number of posts)

(1) Regular budget

Component	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	12	–	–	–	–	12
Subtotal, 1	12	–	–	–	–	12

(2) Other assessed

Component	2022 estimate	Change	2023 estimate
Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	3	–	3
Subtotal, 2	3	–	3
Total	15	–	15

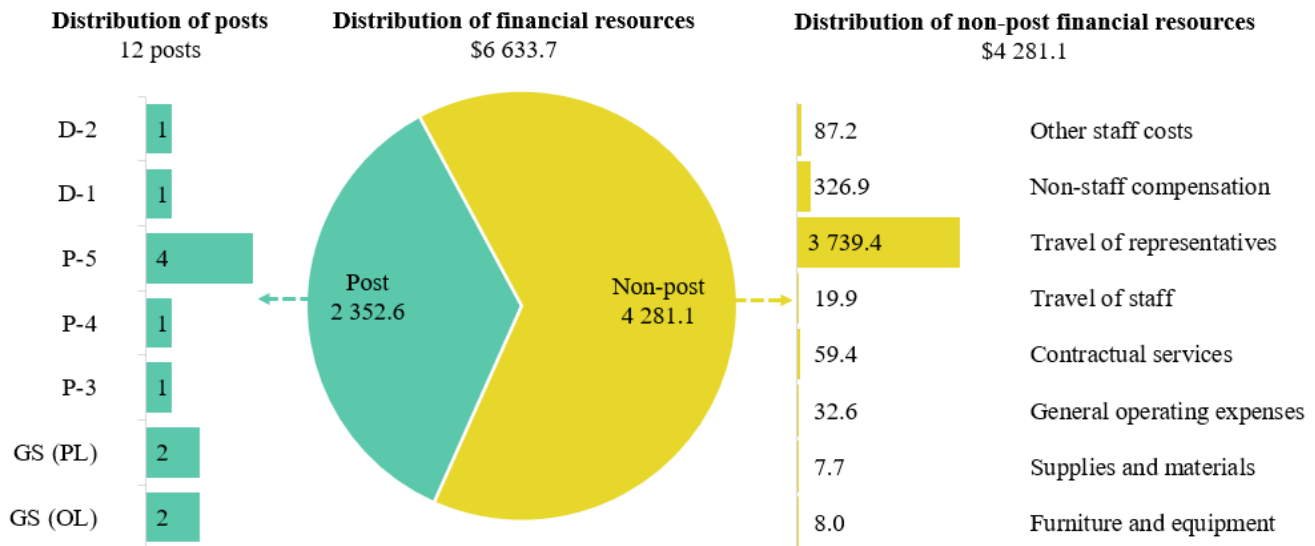
Table 1.17
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	1 989.2	2 281.6	–	71.0	–	71.0	3.1	2 352.6
Non-post	3 662.7	4 281.1	–	–	–	–	–	4 281.1
Total	5 651.9	6 562.7	–	71.0	–	71.0	1.1	6 633.7
Post resources by category								
Professional and higher		8	–	–	–	–	–	8
General Service and related		4	–	–	–	–	–	4
Total		12	–	–	–	–	–	12

Figure 1.II
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

New/expanded mandates

1.18 As reflected in tables 1.15 (1) and 1.16 (1), the increase of \$71,000 relates to the proposed upward reclassification of three posts, namely, two posts of Administrative Officer (from P-4 to P-5), and one Meetings Assistant (from General Service (Other level) to General Service (Principal level)), pursuant to General Assembly resolution 76/245 (see annex III).

Other assessed resources

- 1.19 As reflected in tables 1.15 (2) and 1.16 (2), projected other assessed resources for 2023 of \$801,200 would provide for three posts (1 P-5 and 2 P-4) and would be utilized to support the secretariat of the Advisory Committee on matters related to peacekeeping operations. This reflects an increase of \$14,500 compared with the estimate for 2022, owing mainly to updated salary costs, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 (A/76/725). Other assessed resources represent 10.8 per cent of the total resources for the Committee.
- 1.20 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 1.18.
- 1.21 The compliance rate for travel of the members of the Advisory Committee to their countries of origin was affected by the restrictions in travel resulting from the COVID-19 pandemic in 2021. As a result of changes in national policies, the advance travel planning that the secretariat of the Committee usually undertakes was affected and travel plans needed to be changed without the required notice period. Efforts to manage the factors that previously affected the work of the Committee and the resulting compliance rate continue in tandem with COVID-19-related considerations, including workload considerations and the scheduling of complex reports for the consideration of the Committee.

Table 1.18
Compliance rate
 (Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	60	59	59	100	100

Impact of the pandemic

- 1.22 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular the ability to conduct in-person meetings by the Advisory Committee. To ensure business continuity in 2021, the Committee continued to use a combination of virtual and hybrid formats to conduct its meetings. Notwithstanding a number of staffing vacancies, which the secretariat of the Committee has been working to fill throughout the reporting period, the secretariat of the Committee continued to provide enhanced levels of support, including by extending its operating hours and modifying its operating procedures and processes, to ensure the timely delivery of planned activities. With the easing of some COVID-19-related travel restrictions, the Committee was able to undertake a field mission to several United Nations offices and peacekeeping missions based in Europe and the Middle East in September 2021. This required additional planning and support from the secretariat of the Committee, in particular with regard to the processing of travel, including visa applications, programme coordination with United Nations offices and peacekeeping missions, logistics and travel protocols in the light of the pandemic.

3. Committee on Contributions

B. Proposed post and non-post resource requirements for 2023

Overview

- 1.23 The proposed regular budget resources for 2023 are reflected in table 1.19 and reflect no change in resource level compared with the appropriation for 2022.

Table 1.19
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total Percentage	
Travel of representatives	249.8	341.7	–	–	–	–	341.7
Total	249.8	341.7	–	–	–	–	341.7

1.24 Information on compliance with the advance booking for air travel is reflected in table 1.20. The office will continue its 100 per cent compliance with the advance booking of air travel policy.

Table 1.20
Compliance rate

(Percentage)

	Actual 2019	Actual 2020 ^a	Actual 2021	Planned 2022	Planned 2023
Air tickets purchased at least 2 weeks before the commencement of travel	100	–	58	100	100

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

Impact of the pandemic

1.25 During 2021, the COVID-19 pandemic had an impact on the activities of the Committee, including its secretariat. At its eighty-first session, the Committee met, using a hybrid modality of virtual and in-person meetings, in New York from 7 June to 2 July 2021, as several of its members could not attend in person. It was important to have the full participation of its members, as it was the year the Committee reviewed the scale of assessments for the period 2022–2024. The Committee managed to cover its full agenda despite members joining remotely from their home countries, the differences in time zones, and the limited availability of interpretation in all official languages of the United Nations.

1.26 As meeting facilities at United Nations Headquarters were limited and restrictions relating to travel and quarantines were still in effect, all members were required to use the virtual platform during parts of the session. Based on lessons learned from its previous session, the Committee structured its agenda to accommodate limitations related to COVID-19 in order to ensure in-person meetings were held for the sessions related to Article 19 of the Charter of the United Nations. In-person meetings were also held for the drafting of the report of the session and for its adoption. The Committee will continue to build on lessons learned with regard to its future sessions.

4. Board of Auditors (including its secretariat)

B. Proposed post and non-post resource requirements for 2023

Overview

1.27 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 1.21 to 1.23.

Table 1.21
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Post	727.6	871.8	–	–	16.5	16.5	1.9	888.3
Other staff costs	2.8	23.3	–	–	–	–	–	23.3
Travel of staff	–	28.5	–	–	–	–	–	28.5
Contractual services	2 667.1	2 960.7	–	–	(175.1)	(175.1)	(5.9)	2 785.6
General operating expenses	14.5	46.7	–	–	–	–	–	46.7
Supplies and materials	–	5.9	–	–	–	–	–	5.9
Furniture and equipment	21.0	6.5	–	–	–	–	–	6.5
Total	3 433.1	3 943.4	–	–	(158.6)	(158.6)	(4.0)	3 784.8

Table 1.22
Proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	6	1 D-1, 1 P-3, 4 GS (OL)
Reclassification	–	Upward reclassification of 1 GS (OL) to GS (PL)
Proposed for 2023	6	1 D-1, 1 P-3, 1 GS (PL), 3 GS (OL)

Table 1.23
Proposed posts by category and grade

(Number of posts)

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

1.28 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 1.24 to 1.26 and figure 1.III.

Section 1 Overall policymaking, direction and coordination

1.29 As reflected in table 1.24 (1), the overall resources proposed for 2023 amount to \$3,784,800 before recosting, reflecting a net decrease of \$158,600 (or 4.0 per cent) compared with the appropriation for 2022. Resource changes result from other changes.

Table 1.24

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
Board of Auditors (including its secretariat)	3 433.1	3 943.4	–	–	(158.6)	(158.6)	(4.0)	3 784.8
Subtotal, 1	3 433.1	3 943.4	–	–	(158.6)	(158.6)	(4.0)	3 784.8

(2) *Other assessed*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Board of Auditors (including its secretariat)	4 257.1	4 257.1	(393.4)	(9.2)	3 863.7
Subtotal, 2	4 257.1	4 257.1	(393.4)	(9.2)	3 863.7

(3) *Extrabudgetary*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Board of Auditors (including its secretariat)	6 340.1	6 300.7	(11.9)	(0.2)	6 288.8
Subtotal, 3	6 340.1	6 300.7	(11.9)	–	6 288.8
Total	14 030.3	14 501.2	(563.9)	(3.9)	13 937.3

Table 1.25

Proposed posts for 2023 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Board of Auditors (including its secretariat)	6	–	–	–	–	6
Subtotal, 1	6	–	–	–	–	6

Part I Overall policymaking, direction and coordination

(2) *Extrabudgetary*

<i>Component</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
Board of Auditors (including its secretariat)	1	–	1
Subtotal, 2	1	–	1
Total	7	–	7

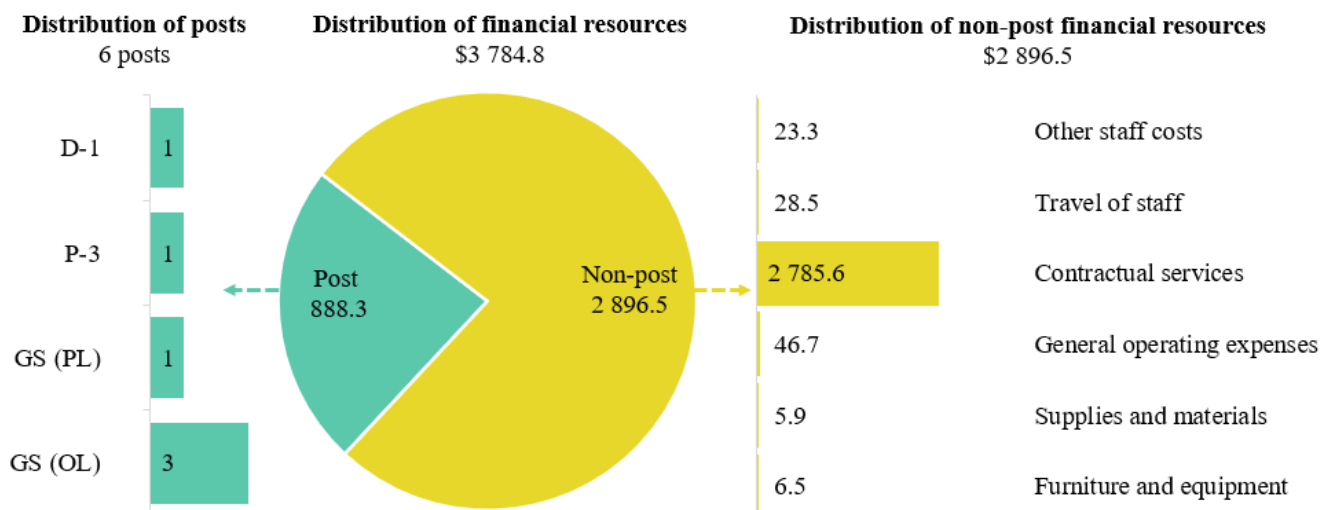
Table 1.26
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	727.6	871.8	–	–	16.5	16.5	1.9	888.3
Non-post	2 705.5	3 071.6	–	–	(175.1)	(175.1)	(5.7)	2 896.5
Total	3 433.1	3 943.4	–	–	(158.6)	(158.6)	(4.0)	3 784.8
Post resources by category								
Professional and higher		2	–	–	–	–	–	2
General Service and related		4	–	–	–	–	–	4
Total		6	–	–	–	–	–	6

Figure 1.III
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

- 1.30 As reflected in tables 1.24 (1) and 1.25 (1), resource changes reflect a net decrease of \$158,600, owing mainly to lower provisions for audit fees, in line with recent expenditure patterns. The reduction is offset in part by the proposed reclassification of one post of General Service (Other level) to General Service (Principal level) (see annex III).

Other assessed and extrabudgetary resources

- 1.31 As reflected in table 1.24 (2), projected other assessed resources for 2023 would amount to \$3,863,700 and would provide for the audits of active peacekeeping missions. Other assessed resources represent 27.7 per cent of the total resources for this section.
- 1.32 As reflected in tables 1.24 (3) and 1.25 (2), the Board expects to continue to receive cash contributions, which would complement regular budget resources. For 2023, extrabudgetary resources are estimated at \$6,288,800 and would provide for one post (General Service (Other level)). Extrabudgetary resources represent 45.1 per cent of the total resources for the Board.
- 1.33 Extrabudgetary resources provide for the audit of technical cooperation projects undertaken by the Department of Economic and Social Affairs, trust fund-related audits included in United Nations entities and the full range of activities, entities and programmes falling under the auspices of the Secretariat (see [A/76/5 \(Vol. I\)](#)), including the Office for the Coordination of Humanitarian Affairs, the International Trade Centre, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), the strategic heritage plan of the United Nations Office at Geneva, the United Nations University, the United Nations Development Programme (UNDP), the United Nations Capital Development Fund, the United Nations Children's Fund (UNICEF), the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), the Provident Fund of UNRWA, the Microfinance and Microenterprise Programme of UNRWA, the United Nations Institute for Training and Research, the Office of the United Nations High Commissioner for Refugees, the United Nations Environment Programme (UNEP), the United Nations Population Fund, the United Nations Human Settlements Programme (UN-Habitat), the United Nations Office on Drugs and Crime (UNODC), the United Nations Office for Project Services, the International Residual Mechanism for Criminal Tribunals, the United Nations Joint Staff Pension Fund, the United Nations Framework Convention on Climate Change, the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa, the United Nations Compensation Commission, the United Nations Interregional Crime and Justice Research Institute, the United Nations System Staff College, the United Nations Research Institute for Social Development, the UNDP trust fund for the Global Environment Facility and the Global Environment Facility trust fund (UNEP), the Economic Commission for Latin America and the Caribbean, the Economic Commission for Europe, the Economic Commission for Africa, the Economic and Social Commission for Asia and the Pacific, the Economic and Social Commission for Western Asia, the Office of the United Nations High Commissioner for Human Rights (OHCHR) and the United Nations Conference on Trade and Development.
- 1.34 The extrabudgetary resources under this section are subject to the oversight of the Board, which has delegated authority from the Secretary-General.
- 1.35 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 1.27. The Board of Auditors secretariat will continue its 100 per cent compliance with the advance booking of air travel policy.

Table 1.27
Compliance rate
 (Percentage)

	<i>Actual 2019</i>	<i>Actual 2020^a</i>	<i>Actual 2021^a</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	100	–	–	100	100

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

Impact of the pandemic

- 1.36 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular the ability of the Board to conduct its audits fully on-site. The Board had to cancel on-site visits and conduct its audits through virtual platforms. The use of the remote audit methodology led to an increase in the utilization of auditor weeks. Auditor weeks utilized from 1 January to 31 December 2021 were 5,166.8 weeks, or 3.1 per cent higher than the 5,011.6 weeks utilized during the same period in 2020. Remote audits have been possible owing to the operation of the United Nations enterprise resource planning system. The pandemic notwithstanding, the Board and its audit teams, the Executive Secretary and the Audit Operations Committee were able to adapt and perform their duties remotely, to the full satisfaction of the Board and in accordance with auditing standards.

5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)

B. Proposed post and non-post resource requirements for 2023

Overview

- 1.37 The United Nations Joint Staff Pension Fund was established by the General Assembly in 1949 to provide retirement, death, disability and related benefits to the staff of the United Nations and such other organizations as might be admitted to its membership. In accordance with the regulations adopted by the Assembly, the Pension Fund is administered by the United Nations Joint Staff Pension Board, a staff pension committee for each member organization and a secretariat of the Pension Board and each such committee.
- 1.38 The expenses incurred by the staff pension committee in the administration of the regulations of a member organization are met by the general budget of that organization. However, given that the central secretariat of the Pension Fund grew out of the secretariat of the United Nations Staff Pension Committee, it continued to handle pension administration for the United Nations by special arrangement with the Pension Board. For those services, the United Nations reimburses the Pension Fund in accordance with the cost-sharing arrangement, as approved by the General Assembly in its resolution [75/246](#).
- 1.39 At the time that the present report was being prepared, the proposed budget of the Pension Fund for 2023 had not been finalized. The estimates will be subject to further revision in accordance with the administrative budget of the Pension Fund for 2023 and action taken by the General Assembly at its seventy-seventh session on the basis of the recommendations the Pension Board may make in 2022 with respect to that budget. A statement of administrative and budgetary implications will be submitted to the Assembly at its seventy-seventh session should the Pension Board's recommendations involve resources different from those estimated in the present report.
- 1.40 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in table 1.28.

Section 1 Overall policymaking, direction and coordination

Table 1.28
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Travel of representatives	1.9	88.4	–	–	(28.0)	(28.0)	(31.7)	60.4
Travel of staff	–	55.7	–	–	(3.6)	(3.6)	(6.5)	52.1
Furniture and equipment	9.0	–	–	–	–	–	–	–
Grants and contributions	4 885.0	5 265.9	–	–	–	–	–	5 265.9
Total	4 895.9	5 410.0	–	–	(31.6)	(31.6)	(0.6)	5 378.4

1.41 Additional details on the distribution of the proposed resources for 2023 are reflected in table 1.29 and figure 1.IV.

1.42 As reflected in table 1.29 (1), the overall resources proposed for 2023 amount to \$5,378,400 before recosting, reflecting a decrease of \$31,600 (or 0.6 per cent) compared with the appropriation for 2022. Resource changes result from other changes.

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

(Thousands of United States dollars)

(1) *Regular budget*

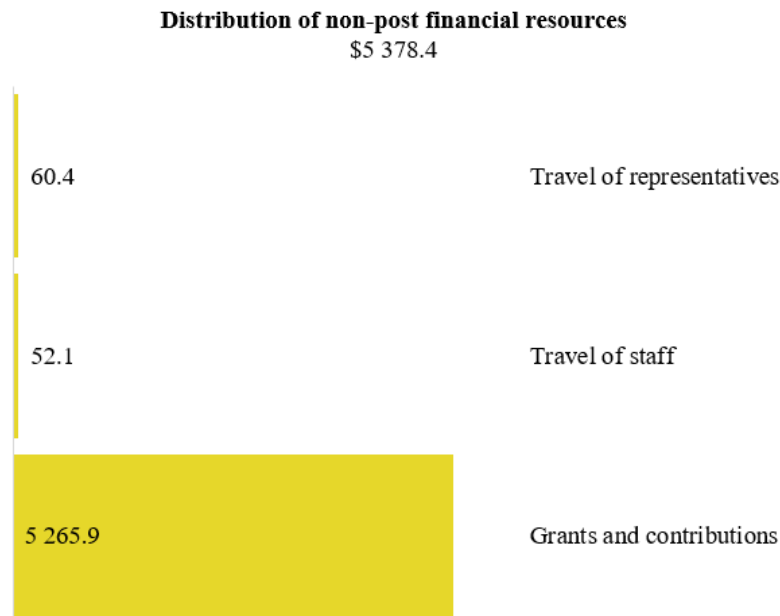
Component	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)	4 895.9	5 410.0	–	–	(31.6)	(31.6)	(0.6)	5 378.4
Subtotal, 1	4 895.9	5 410.0	–	–	(31.6)	(31.6)	(0.6)	5 378.4

(2) *Extrabudgetary*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)	3 110.1	3 238.6	–	–	3 238.6
Subtotal, 2	3 110.1	3 238.6	–	–	3 238.6
Total	8 006.0	8 648.6	(31.6)	(0.4)	8 617.0

Figure 1.IV
Distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

- 1.43 As reflected in tables 1.28 and 1.29 (1), resource changes reflect a decrease of \$31,600 owing mainly to the planned reduction in the number of days of in-person meetings of the Pension Board in 2023 that will be complemented with virtual sessions.

Extrabudgetary resources

- 1.44 As reflected in table 1.29 (2), the Board expects to continue to receive extrabudgetary resources (cash contributions), which would complement regular budget resources. For 2023, extrabudgetary resources are estimated at \$3,238,600 and would provide for the share of the funds and programmes of the Pension Fund. Extrabudgetary resources represent 37.6 per cent of the total resources for the Board.
- 1.45 The extrabudgetary resources under this section are subject to the oversight of the Pension Fund, which has delegated authority from the Secretary-General.
- 1.46 Information on compliance with the advance booking for air travel is reflected in table 1.30. Efforts have been made to enhance travel compliance by reminding travellers of the compliance requirements and the mandatory justification on non-compliance. The office will strive to continue to improve the planning of its travel in order to improve its compliance with the advance booking of air travel policy.

Table 1.30
Compliance rate

(Percentage)

	Actual 2019	Actual 2020 ^a	Actual 2021 ^a	Planned 2022	Planned 2023
Air tickets purchased at least 2 weeks before the commencement of travel	66.7	–	–	100	100

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

Impact of the pandemic

- 1.47 The continuation of the COVID-19 pandemic into 2021 has elevated economic uncertainties that have the potential to negatively affect the Pension Fund’s financial position, operations and cash flows. The Pension Fund continued to closely monitor the financial situation of its portfolio. In the first quarter of 2022, the value of the portfolio declined in line with the market downturn. The estimated unaudited market value of the total investments of the Pension Fund, net of the Fund secretariat’s cash and cash equivalents, as at 15 April 2022 was approximately \$85.4 billion. As the COVID-19 pandemic continues, the Fund expects that market volatility may persist. To keep clients informed, the weekly financial performance update is made available on the Pension Fund’s website.¹
- 1.48 The Pension Fund’s staff in New York, Geneva, Bangkok and Nairobi transitioned to remote working methods when those office locations were closed as a result of measures taken by the United Nations, in line with the guidance of local authorities, to mitigate the spread and impact of the pandemic. In-person visits by plan participants and in-person Pension Board meetings remained suspended throughout 2021, although the latter are expected to resume in July 2022. While the Pension Fund experienced a substantial decline in pension entitlement cases in 2020 as member organizations deferred separations owing to the pandemic, a reversal of this trend emerged in the second half of 2021, with indications of an increase in workload for the United Nations Staff Pension Committee for 2022 and 2023.

6. Committee for Programme and Coordination

B. Proposed post and non-post resource requirements for 2023

Overview

- 1.49 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in table 1.31.

Table 1.31
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
Travel of representatives	216.6	438.2	–	105.8	–	105.8	24.1	544.0
Total	216.6	438.2	–	105.8	–	105.8	24.1	544.0

¹ See <https://oim.unjspf.org/investments-at-glance/weekly-fund-performance>.

Part I Overall policymaking, direction and coordination

- 1.50 As reflected in table 1.31, the overall resources proposed for 2023 amount to \$544,000 before recosting, reflecting an increase of \$105,800 (or 24.1 per cent) compared with the appropriation for 2022. Resource changes result from new and expanded mandates.

Explanation of variances by factor

Overall resource changes

New/expanded mandates

- 1.51 As reflected in table 1.31, the increase of \$105,800 relates to provisions for the travel of representatives for the additional week of meetings approved for the Committee for Programme and Coordination pursuant to General Assembly resolution 76/236.

Other information

- 1.52 Information on compliance with the advance booking for air travel is reflected in table 1.32. The secretariat of the Committee will continue to implement measures to improve the compliance rate regarding the advance purchase of air tickets by raising the awareness of travellers and requesting them to finalize travel arrangements as soon as possible.

Table 1.32
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020^a</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Air tickets purchased at least 2 weeks before the commencement of travel	56	–	85	100	100

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

Impact of the pandemic

- 1.53 In 2021, the Committee for Programme and Coordination continued to adapt its work to the safety and health protocols at United Nations Headquarters in the light of the ongoing COVID-19 pandemic, including the continued use of online platforms to conduct its meetings. One in-person meeting was held to adopt draft reports of the Committee at the end of its session.

7. Independent Audit Advisory Committee

B. Proposed post and non-post resource requirements for 2023

Overview

- 1.54 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 1.33 to 1.35.

Section 1 Overall policymaking, direction and coordination

Table 1.33
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>				<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total Percentage</i>	
Post	349.2	264.4	–	–	–	–	264.4
Other staff costs	–	12.3	–	–	–	–	12.3
Consultants	3.1	6.2	–	–	–	–	6.2
Travel of representatives	1.5	209.1	–	–	(0.2)	(0.2)	208.9
Travel of staff	–	11.1	–	–	0.2	0.2	11.3
Contractual services	6.2	3.8	–	–	–	–	3.8
General operating expenses	2.5	3.4	–	–	–	–	3.4
Supplies and materials	–	1.0	–	–	–	–	1.0
Furniture and equipment	–	0.4	–	–	–	–	0.4
Total	362.5	511.7	–	–	–	–	511.7

Table 1.34
Proposed posts and post changes for 2023

(Number of posts)

	<i>Number</i>	<i>Details</i>
Approved for 2022	2	1 P-5, 1 GS (OL)
Proposed for 2023	2	1 P-5, 1 GS (OL)

Table 1.35
Proposed posts by category and grade

(Number of posts)

<i>Category and grade</i>	<i>2022 approved</i>	<i>Changes</i>			<i>Total</i>	<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>		
Professional and higher						
P-5	1	–	–	–	–	1
Subtotal	1	–	–	–	–	1
General Service and related						
GS (OL)	1	–	–	–	–	1
Subtotal	1	–	–	–	–	1
Total	2	–	–	–	–	2

1.55 Additional details on the distribution of proposed resources for 2023 are reflected in table 1.36 and figure 1.V.

Part I Overall policymaking, direction and coordination

1.56 As reflected in table 1.36, the overall resources proposed for 2023 amount to \$511,700 before recosting and reflect no change in the resource level compared with the appropriation for 2022.

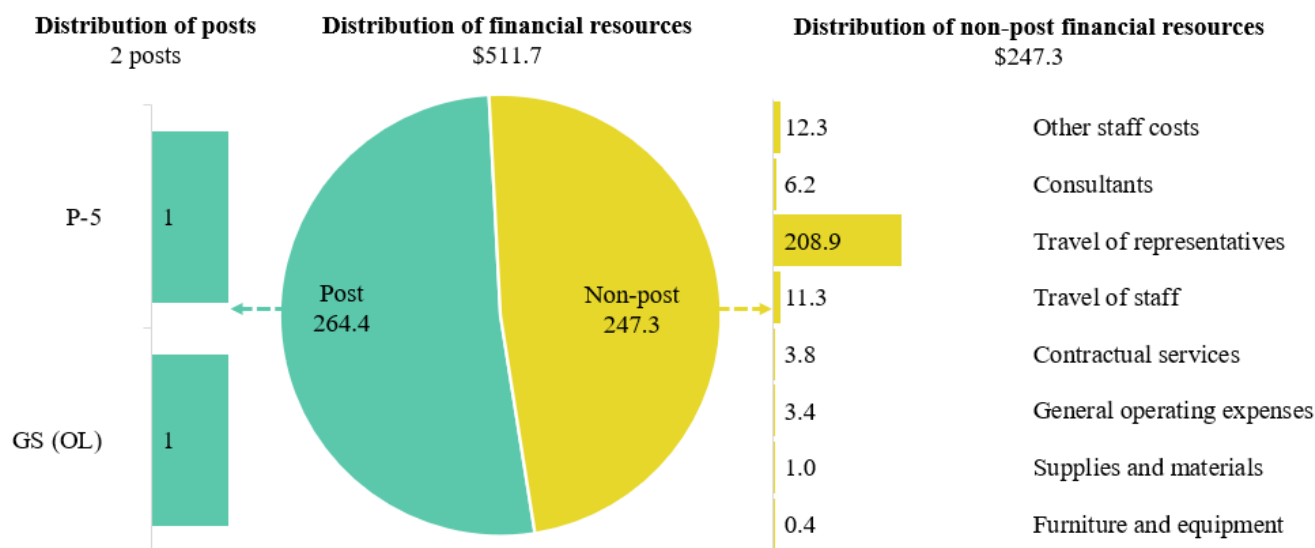
Table 1.36 Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	349.2	264.4	–	–	–	–	–	264.4	
Non-post	13.3	247.3	–	–	–	–	–	247.3	
Total	362.5	511.7	–	–	–	–	–	511.7	
Post resources by category									
Professional and higher		1	–	–	–	–	–	1	
General Service and related		1	–	–	–	–	–	1	
Total		2	–	–	–	–	–	2	

Figure 1.V Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



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

Table 1.37
Compliance rate
 (Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021^a</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	54	67	–	100	100

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

Impact of the pandemic

- 1.58 During 2021, the COVID-19 pandemic had an impact on the planned activities of the Committee. The Committee continued to hold the majority of its meetings virtually, with the exception of one meeting when the Chair introduced the report on the activities of the Committee. These challenges continued to have an impact on the modus operandi of the Committee's deliberations, including the much earlier start and end times of the sessions (8 a.m. to 12 p.m. EST). This meant that the number of topics covered at each session was lower than usual, leading to ad hoc meetings whenever practical, and also affected the interpretation services. Those challenges notwithstanding, the Committee was able to issue its two reports on the budget of the Office of Internal Oversight Services and its annual report on the activities of the Committee for the period ending 31 July 2021 in a timely manner.

II. Secretary-General

B. Proposed post and non-post resource requirements for 2023

Overview

- 1.59 In accordance with Article 97 of the Charter of the United Nations, the Secretary-General, who is appointed by the General Assembly on the recommendation of the Security Council and who, in turn, appoints the staff, is the Chief Administrative Officer of the Organization. The Secretary-General also has an important political function by virtue of Article 99 of the Charter and a role in all United Nations meetings and such other functions as are entrusted to him by other principal organs of the Organization, as provided for in Article 98.
- 1.60 As the Chief Administrative Officer of the Organization, the Secretary-General is entrusted with a broad range of responsibilities under the Charter. Within the sphere of competence of the office, the Secretary-General takes action, on his own initiative, on a wide range of political, economic, social and humanitarian questions, reporting to and requesting guidance from the General Assembly and the Security Council, as appropriate. He uses his best efforts to assist in settling disputes between States and may bring to the attention of the Council any matter that may threaten the maintenance of international peace and security. Moreover, the Secretary-General plays a key role in efforts to ensure the observance of human rights. He provides policy direction to the departments, offices and other organizational units of the Secretariat in the execution of their functions and guidance and coordination to the programmes and other elements of the Organization. In addition, as Chair of the United Nations System Chief Executives Board for Coordination (CEB), the Secretary-General has a coordinating function in relation to the entire United Nations system of organizations. The activities of the Secretary-General in 2023 will be directed towards the achievement of the priorities of the Organization.
- 1.61 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 1.38 to 1.40.

Table 1.38
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total Percentage	
Post	412.2	496.5	–	–	–	–	496.5
Hospitality	25.9	59.8	–	–	–	–	59.8
Travel of staff	164.3	203.3	–	–	–	–	203.3
General operating expenses	142.2	167.6	–	–	–	–	167.6
Total	744.6	927.2	–	–	–	–	927.2

Table 1.39
Proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	1	Secretary-General
Proposed for 2023	1	Secretary-General

Table 1.40
Proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes			2023 proposed
		Technical adjustments	New/expanded mandates	Other Total	
Professional and higher					
Secretary-General	1	–	–	–	1
Total	1	–	–	–	1

1.62 Additional details on the distribution of the proposed resources for 2023 are reflected in table 1.41 and figure 1.VI.

1.63 As reflected in table 1.41, the overall resources proposed for 2023 amount to \$927,200 before recosting and reflect no change in the resource level compared with the appropriation for 2022. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Section 1 Overall policymaking, direction and coordination

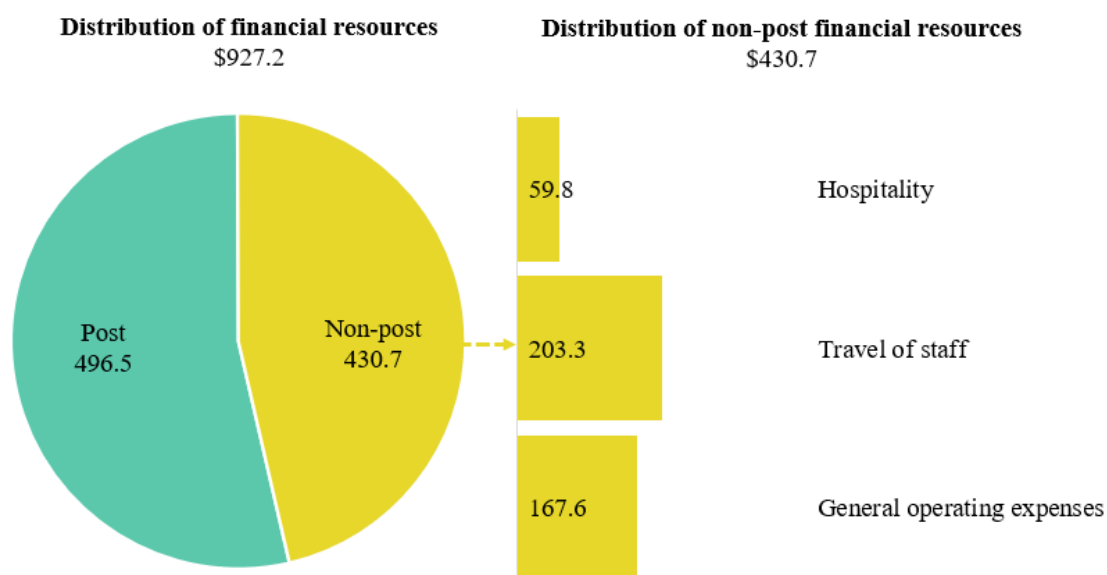
Table 1.41
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	412.2	496.5	–	–	–	–	496.5
Non-post	332.3	430.7	–	–	–	–	430.7
Total	744.6	927.2	–	–	–	–	927.2
Post resources by category							
Secretary-General		1	–	–	–	–	1
Total		1	–	–	–	–	1

Figure 1.VI
Distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars)



III. Executive direction and management

1.64 The proposed resources under executive direction and management would provide for the Executive Office of the Secretary-General and the offices of the Directors-General of the United Nations Offices at Geneva, Vienna and Nairobi. Those offices provide support to the Secretary-General in his capacity as Chief Administrative Officer of the United Nations under Article 97 of the Charter of the United Nations by assisting in: (a) the establishment of general policy and in the exercise of executive direction in relation to the work of the Secretariat, the United Nations funds and programmes and other entities within the Organization; (b) the supervision and coordination of the work of the Organization pursuant to the decisions of the Secretary-General and to the relevant directives of the intergovernmental bodies concerned; (c) relations with the press and the public;

(d) inter-agency coordination functions in relation to the United Nations system of organizations, regional organizations and non-governmental organizations (NGOs); (e) relations with the principal organs of the United Nations and host Governments; and (f) contacts with Governments and delegations pursuant to Articles 98 and 99 of the Charter. Further details are provided under the relevant components. The proposed resource level provides for the full, efficient and effective implementation of mandates.

1. Executive Office of the Secretary-General

B. Proposed post and non-post resource requirements for 2023

Overview

- 1.65 The Executive Office of the Secretary-General provides assistance to the Secretary-General in the establishment of general policy, in the executive direction, coordination and expeditious performance of the work of the Secretariat and of the programmes and other elements of the Organization, and in contacts with Governments, delegations, the press and the public. It provides further assistance to the Secretary-General in strategic planning, the preparation of the annual report of the Organization, political, economic and inter-agency affairs, liaison and representation functions and the fulfilment of the priorities and mandates set out by the General Assembly. The resources of the Office also provide for the post of Deputy Secretary-General, whose functions and responsibilities are defined in paragraph 1 of Assembly resolution [52/12 B](#).
- 1.66 The Executive Office functions as an integrated office, with reporting lines through the Deputy Secretary-General, Chef de Cabinet and the Under-Secretary-General for Policy to the Secretary-General. The Assistant Secretary-General will undertake assignments and perform functions in support of the Secretary-General's mandate. During 2022, the Secretary-General has continued to improve the structure of his Office through internal redeployments and changes in reporting lines, as reflected in the organization chart (see annex I), to ensure the maximum utilization of existing resources and to support the Secretary-General in the execution of his mandate. The units within the Executive Office work as a team to support the Secretary-General and the activities of the principals regardless of their direct reporting lines. The resources for the Office provide for post and non-post resources in support of the activities of the Secretary-General. The overall level and number of posts approved for 2023 remain unchanged.
- 1.67 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Executive Office is integrating environmental management practices into its operations. In 2021, as the COVID-19 pandemic situation lingered, the Office leveraged the changes it initiated in 2020 with regard to streamlined correspondence and document processing workflows, resulting in the elimination of much printing that otherwise would have been required.
- 1.68 The Executive Office strives to make the reports of the Secretary-General issued by the Office accessible to persons with disabilities. For example, the reports of the Secretary-General on the work of the Organization and on "Our Common Agenda" included several accessibility formats, including ePub, eBook and Easy Read. In 2023, the Executive Office will continue its efforts to facilitate the issuance of reports of the Secretary-General in disability-inclusive formats where feasible.

Deputy Secretary-General

- 1.69 The Deputy Secretary-General, whose functions and responsibilities are defined in paragraph 1 of General Assembly resolution [52/12 B](#), will place special focus on sustainable development, including the 2030 Agenda and the Sustainable Development Goals, the Addis Ababa Action Agenda, the Paris Agreement on climate change and other intergovernmentally agreed sustainable development

commitments. In this regard, particular attention will be paid to financing for development, climate action and environmental protection, jobs and social protection, global health, education and the humanitarian-development nexus, as well as the links to peacebuilding, transitions from crisis and conflict to sustainable development, migration and development, and the chairing of the United Nations Sustainable Development Group, including the oversight of the Development Coordination Office and the continued implementation of the repositioning of the United Nations development system. The Deputy Secretary-General oversees the work of the Executive Office on gender equality, climate action, development finance and the implementation of the disability strategy. The Deputy Secretary-General directly oversees the work of the Sustainable Development Unit.

Chef de Cabinet

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

Under-Secretary-General for Policy

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

Office of the Secretary-General

- 1.72 The Office of the Secretary-General provides support and assistance to the Secretary-General. The Office liaises with the Deputy Secretary-General, the Chef de Cabinet and the Under-Secretary-General for Policy, and conveys the Secretary-General's guidance. It reviews and clears documentation, correspondence, notes, letters, reports and statements. The Office oversees the scheduling of meetings and events, the preparation of scenarios and the travel of the Secretary-

General, and is responsible for preparation for scheduled activities, including consolidating background notes, key messages, remarks and speeches, and liaising with permanent missions.

Management and Administrative Unit

- 1.73 The Management and Administrative Unit provides support to the Secretary-General and the Executive Office in the areas of human resources, financial and budgetary management and general administration. In addition, the Unit carries out advisory and liaison functions with regard to matters related to management, oversight, conference support, safety and security, legal affairs, ethics and discipline. The Unit, which includes the Central Records Unit, also ensures the effective management of correspondence for the Secretary-General and the Executive Office.

Office of the Spokesperson

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

Political, Peacekeeping, Humanitarian and Human Rights Unit

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

Rule of Law Unit

- 1.76 The Rule of Law Unit serves as the focal point in the Executive Office for legal questions, the rule of law, counter-terrorism and the prevention of violent extremism, international justice and accountability and organized crime and drugs, and provides support for the system-wide coordination, coherence and quality of rule of law activities of the United Nations. It is working towards furthering a strategic approach to the work of the Organization on the rule of law and in promoting the fundamental importance of the rule of law for dialogue and cooperation among Member States. Moreover, the Unit provides support to the Rule of Law Coordination and Resource Group in carrying out and implementing the tasks set out in the related report of the Secretary-General ([A/61/636-S/2006/980](#)).

Scheduling and Travel Unit

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

Strategic Communication and Speech Writing Unit

- 1.78 The Strategic Communication and Speech Writing Unit is responsible for providing communications advice to the Secretary-General regarding his priorities/work and the wider mission of the United Nations. This work includes drafting speeches, op-ed articles, messages and other materials for delivery by the Secretary-General, Deputy Secretary-General and other senior officials; working in tandem with communications colleagues and others across the United Nations system on long-term planning and day-to-day challenges; and ensuring that communications and speeches of the Secretary-General are disseminated on all platforms, including social media.

Strategic Planning and Monitoring Unit

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

Sustainable Development Unit

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

Impact of the pandemic

- 1.81 Since the onset of the COVID-19 pandemic, some of the work of the Executive Office has continued to be performed effectively and efficiently through remote means by leveraging advanced communications, teleconference and information technology systems. However, given the nature of the Office, many functions have been conducted at the Office to ensure effective support for the work of the Secretary-General and other principals. A hybrid model has also been applied to meetings, which have been conducted both in person and virtually, depending on the circumstances. International in-person meetings of the Secretary-General with dignitaries and delegates have also been resumed, resulting in an increased level of travel comparable to pre-pandemic levels.
- 1.82 The Executive Office instituted the streamlining of correspondence and document processing workflows. These new best practices enabled remote operations and review and clearance processes within the units of the Office.

Part I Overall policymaking, direction and coordination

- 1.83 Best practices and lessons learned from dealing with and addressing the COVID-19 pandemic will continue to be implemented across the Secretariat and the United Nations system. The Executive Office will continue to lead and support close and strong collaboration across all offices, departments and field entities within the Secretariat and in the United Nations system to ensure business continuity and support to Member States in their recovery efforts. The various central decision-making forums, such as the Senior Emergency Policy Team, the Management Committee, the Executive Committee and the Senior Management Group, will continue to serve as forums for convening entities and for advancing collaboration across the Organization.
- 1.84 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 1.42 to 1.44.

Table 1.42
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Post	14 754.0	16 014.6	–	–	–	–	16 014.6
Other staff costs	104.8	114.5	–	–	–	–	114.5
Hospitality	1.4	1.5	–	–	–	–	1.5
Travel of staff	319.8	429.3	–	–	–	–	429.3
Contractual services	190.2	145.3	–	–	–	–	145.3
General operating expenses	50.8	105.5	–	–	–	–	105.5
Supplies and materials	8.8	41.1	–	–	–	–	41.1
Furniture and equipment	49.9	17.9	–	–	–	–	17.9
Total	15 479.8	16 869.7	–	–	–	–	16 869.7

Table 1.43
Proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	92	1 DSG, 2 USG, 1 ASG, 6 D-2, 7 D-1, 9 P-5, 11 P-4, 7 P-3, 2 P-2/1, 7 GS (PL), 39 GS (OL)
Proposed for 2023	92	1 DSG, 2 USG, 1 ASG, 6 D-2, 7 D-1, 9 P-5, 11 P-4, 7 P-3, 2 P-2/1, 7 GS (PL), 39 GS (OL)

Table 1.44
Proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
DSG	1	–	–	–	–	1
USG	2	–	–	–	–	2
ASG	1	–	–	–	–	1

Section 1 Overall policymaking, direction and coordination

Category and grade	2022 approved	Changes				2023 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
D-2	6	–	–	–	–	6
D-1	7	–	–	–	–	7
P-5	9	–	–	–	–	9
P-4	11	–	–	–	–	11
P-3	7	–	–	–	–	7
P-2/1	2	–	–	–	–	2
Subtotal	46	–	–	–	–	46
General Service and related						
GS (PL)	7	–	–	–	–	7
GS (OL)	39	–	–	–	–	39
Subtotal	46	–	–	–	–	46
Total	92	–	–	–	–	92

1.85 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 1.45 to 1.47 and figure 1.VII.

1.86 As reflected in table 1.45 (1), the overall resources proposed for 2023 amount to \$16,869,700 before recosting and reflect no change in the resource level compared with the appropriation for 2022. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 1.45

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Executive direction and management	15 479.8	16 869.7	–	–	–	–	16 869.7
Subtotal, 1	15 479.8	16 869.7	–	–	–	–	16 869.7

(2) *Other assessed*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Executive direction and management	1 085.4	1 214.6	23.8	2.0	1 238.4
Subtotal, 2	1 085.4	1 214.6	23.8	2.0	1 238.4

Part I Overall policymaking, direction and coordination

(3) *Extrabudgetary*

<i>Component</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
Executive direction and management	28 374.8	31 679.1	(243.0)	(0.8)	31 436.1
Subtotal, 3	28 374.8	31 679.1	(243.0)	(0.8)	31 436.1
Total	44 940.0	49 763.4	(219.2)	(0.4)	49 544.2

Table 1.46
Proposed posts for 2023 by source of funding and component

(Number of posts)

(1) *Regular budget*

<i>Component</i>	<i>2022 approved</i>	<i>Changes</i>				<i>Total</i>	<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>			
Executive direction and management	92	–	–	–	–	92	
Subtotal, 1	92	–	–	–	–	92	

(2) *Other assessed*

<i>Component</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
Executive direction and management	5	–	5
Subtotal, 2	5	–	5

(3) *Extrabudgetary*

<i>Component</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
Executive direction and management	25	3	28
Subtotal, 3	25	3	28
Total	122	3	125

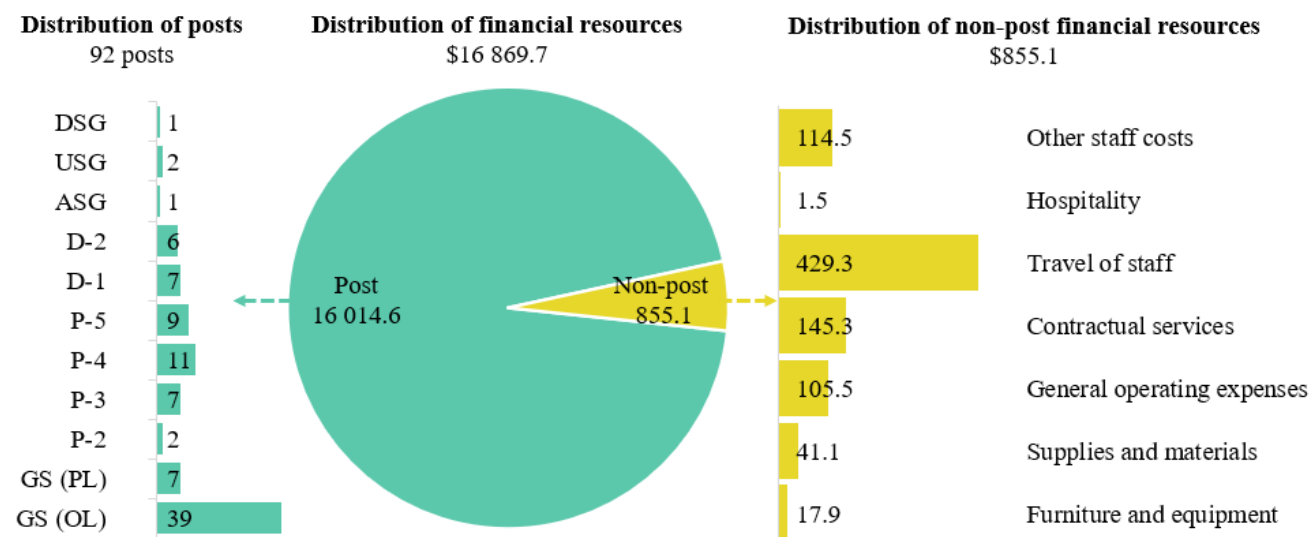
Table 1.47
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	14 754.0	16 014.6	–	–	–	–	–	16 014.6
Non-post	725.7	855.1	–	–	–	–	–	855.1
Total	15 479.8	16 869.7	–	–	–	–	–	16 869.7
Post resources by category								
Professional and higher		46	–	–	–	–	–	46
General Service and related		46	–	–	–	–	–	46
Total		92	–	–	–	–	–	92

Figure 1.VII
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

- 1.87 As reflected in tables 1.45 (2) and 1.46 (2), projected other assessed resources for 2023 of \$1,238,400 will be utilized to provide for five posts (1 D-1, 2 P-5 and 2 General Service (Other level)) under the support account for peacekeeping operations. This reflects an increase of \$23,800, owing to updated salary costs, compared with the estimates for 2022. Further details on the resource changes are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 (A/76/725). Other assessed resources represent 2.5 per cent of the total resources for the Executive Office.
- 1.88 As reflected in tables 1.45 (3) and 1.46 (3), the Executive Office expects to receive extrabudgetary contributions, which would complement regular budget resources and support the delivery of its mandates. For 2023, extrabudgetary resources are estimated at \$31,436,100 and would provide for

28 posts (1 D-2, 7 P-5, 9 P-4, 5 P-3, 2 P-2/1, 1 General Service (Principal level) and 3 General Service (Other level)). The resources would be used to support the Secretary-General in his responsibilities and would support Office activities in all regions of the world, providing support for financing of activities related to the maintenance of international peace and security, and providing for special projects to be undertaken by the Office. Extrabudgetary resources represent 63.4 per cent of the total resources for the Office.

- 1.89 The extrabudgetary resources under this section are subject to the oversight of the Executive Office, which has delegated authority from the Secretary-General.
- 1.90 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 1.48. The vast majority of the travel undertaken in the Executive Office is in connection with the formal delegations of the Secretary-General and of the Deputy Secretary-General. The official visits of the Secretary-General and of the Deputy Secretary-General involve complex preparation and logistical arrangements with regard to the agenda and scheduling with numerous high-level government officials. Therefore, such preparations are, in many cases, finalized close to the departure date and are subject to last-minute changes. Furthermore, the official visits, in most cases, involve multiple consecutive meetings in different countries and regions in order to save financial resources that would have been otherwise incurred had the travel been to a single destination with a round trip to New York. Hence, the coordination of these multiple-leg trips with numerous high-level participants is more complex and involves additional extensive preparations that may include unforeseen circumstances. It should be noted that the Office often works directly with the Travel Unit in the Facilities and Commercial Activities Service of the Department of Operational Support and reserves the tickets on the basis of a preliminary itinerary to secure the tickets at a low price, before the formal actions are recorded in Umoja, which are then completed at a later stage, once final information is confirmed. The Office is mindful of and takes the utmost efforts to achieve improved compliance with the advance booking of air travel policy.

Table 1.48

Compliance rate

(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	89	78	86	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	34	32	34	100	100

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

Foreword

The world continues to address the consequences of the COVID-19 pandemic while at the same time it experiences various humanitarian, economic and environmental crises. The United Nations Office at Geneva supports the international community in overcoming these challenges through its unique convening capacity – whether physical or virtual – and by providing infrastructure, services and assistance for multilateral diplomacy.

The Office works across the spectrum of the mandate of the United Nations, which includes the Secretary-General’s reform agenda, peace and security, disarmament, human rights, humanitarian relief, sustainable development and more. It undertakes outreach and communications initiatives and provides political, protocol and diplomatic liaison functions and advice. The Office also facilitates cooperation among “International Geneva” actors – the unique range of organizations that work together for peace, rights and well-being. As the designated United Nations official for security for Switzerland, the Director-General oversees the safety and security of United Nations staff and property.

The United Nations Office at Geneva embraces innovation, collaboration and sustainability, and the strategic heritage plan is an example of its modernization. The Office is also incorporating lessons learned from the COVID-19 pandemic to ensure flexibility, inclusivity and accessibility for all, while at the same time identifying and implementing measures to be more resilient and cost-effective.

The United Nations Office at Geneva will continue to be a service provider of excellence and an operational hub of the United Nations system in 2023 and beyond, supporting the United Nations, its Member States and the wider international community to find lasting solutions to complex challenges.

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

B. Proposed post and non-post resource requirements for 2023

Overview

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

Section 1 Overall policymaking, direction and coordination

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

1.92 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 1.49 to 1.51.

Table 1.49 Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Post	3 430.6	3 298.9	–	–	–	–	3 298.9
Other staff costs	18.5	8.9	–	–	–	–	8.9
Hospitality	0.3	3.7	–	–	–	–	3.7
Travel of staff	3.3	19.4	–	–	–	–	19.4
Contractual services	0.2	0.6	–	–	–	–	0.6
General operating expenses	0.0	–	–	–	–	–	–
Supplies and materials	–	1.1	–	–	–	–	1.1
Furniture and equipment	5.3	3.4	–	–	–	–	3.4
Total	3 458.2	3 336.0	–	–	–	–	3 336.0

Table 1.50 Proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	17	1 USG, 2 D-1, 2 P-5, 2 P-4, 1 P-3, 1 P-2/1, 2 GS (PL), 6 GS (OL)
Proposed for 2023	17	1 USG, 2 D-1, 2 P-5, 2 P-4, 1 P-3, 1 P-2/1, 2 GS (PL), 6 GS (OL)

Table 1.51 Proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes			2023 proposed
		Technical adjustments	New/expanded mandates	Other	
Professional and higher					
USG	1	–	–	–	1
D-1	2	–	–	–	2
P-5	2	–	–	–	2
P-4	2	–	–	–	2
P-3	1	–	–	–	1
P-2/1	1	–	–	–	1
Subtotal	9	–	–	–	9

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Category and grade	2022 approved	Changes				2023 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
General Service and related						
GS (PL)	2	–	–	–	–	2
GS (OL)	6	–	–	–	–	6
Subtotal	8	–	–	–	–	8
Total	17	–	–	–	–	17

1.93 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 1.52 to 1.54 and figure 1.VIII.

1.94 As reflected in tables 1.52 (1), and 1.53 (1), the overall resources proposed for 2023 amount to \$3,336,000 before recosting and reflect no change in the resource level compared with the appropriation for 2022.

Table 1.52

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Executive direction and management	3 458.2	3 336.0	–	–	–	–	3 336.0
Subtotal, 1	3 458.2	3 336.0	–	–	–	–	3 336.0

(2) *Extrabudgetary*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Executive direction and management	486.3	486.3	–	–	486.3
Subtotal, 2	486.3	486.3	–	–	486.3
Total	3 944.5	3 822.3	–	–	3 822.3

Section 1 Overall policymaking, direction and coordination

**Table 1.53
Proposed posts for 2023 by source of funding and component**

(Number of posts)

(1) *Regular budget*

Component	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
Executive direction and management	17	–	–	–	–	17
Subtotal, 1	17	–	–	–	–	17

(2) *Extrabudgetary*

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

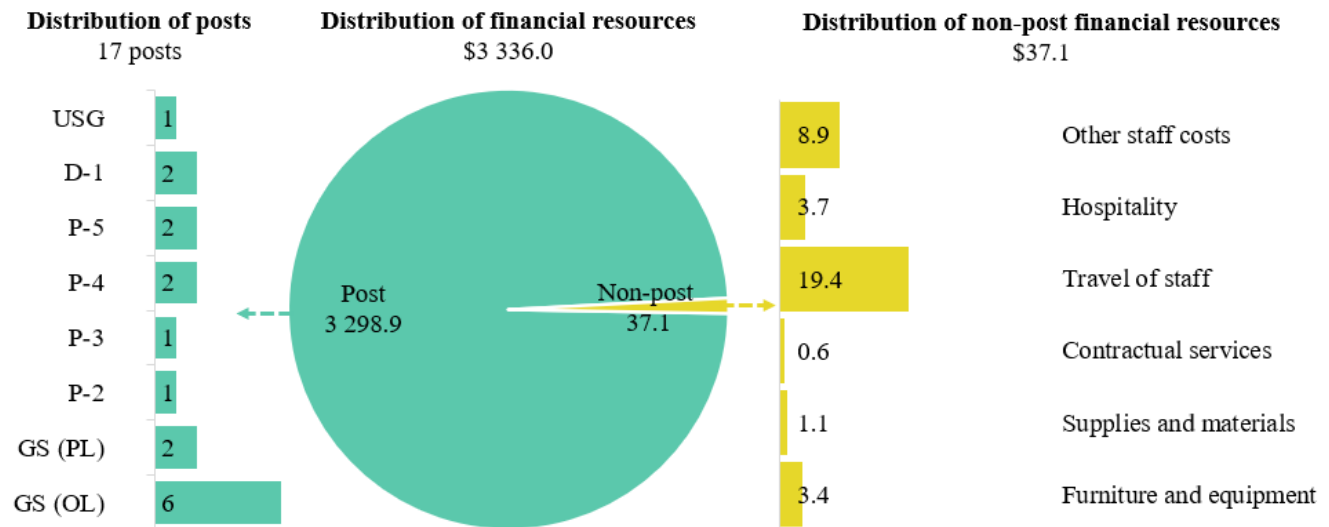
**Table 1.54
Evolution of financial and post resources**

(Thousands of United States dollars/number of posts)

	Changes							2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 430.6	3 298.9	–	–	–	–	–	3 298.9
Non-post	27.7	37.1	–	–	–	–	–	37.1
Total	3 458.2	3 336.0	–	–	–	–	–	3 336.0
Post resources by category								
Professional and higher		9	–	–	–	–	–	9
General Service and related		8	–	–	–	–	–	8
Total		17	–	–	–	–	–	17

Figure 1.VIII
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 1.95 As reflected in tables 1.52 (2) and 1.53 (2), the Office of the Director-General expects to receive cash contributions, which would complement regular budget resources and support the delivery of its mandates. For 2023, projected extrabudgetary resources are estimated at \$486,300 and would provide for three posts (General Service (Other level)), as presented in table 1.53 (2). The resources would be used to support the Office’s work in the Legal Affairs Section and the Political Affairs and Partnerships Section. Extrabudgetary resources represent 12.7 per cent of the total resources for the Office.
- 1.96 The extrabudgetary resources under this section are subject to the oversight of the Office of the Director-General, which has delegated authority from the Secretary-General.
- 1.97 Information on compliance with the advance booking for air travel is reflected in table 1.55. The Office of the Director-General will continue to plan its travel in order to maintain 100 per cent compliance with the advance booking of air travel policy.

Table 1.55
Compliance rate
 (Percentage)

	Actual 2019	Actual 2020	Actual 2021	Planned 2022	Planned 2023
Air tickets purchased at least 2 weeks before the commencement of travel	73	100	100	100	100

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

Foreword

The United Nations Office at Vienna is proud of its role in enabling the United Nations family to fulfil its mandates and maintain business continuity throughout the pandemic. Thanks to its dedicated staff and their capacity for innovation, the Office supported hybrid, virtual and in-person meetings at the Vienna International Centre, including key meetings of the Vienna-based United Nations intergovernmental bodies, allowing them to continue their dialogue throughout the pandemic. Important intergovernmental decisions would not have been reached without the vital support provided by the Office through its human resources, procurement, finance, information technology and communications and other administrative services.

The United Nations Office at Vienna will strive to ensure that Member States can continue to count on the home of the United Nations in Vienna as a sustainable, powerful and efficient platform from which to address global challenges, and to do so while respecting and contributing to the values that shape the United Nations and define its agenda. The Office remains committed to reducing its carbon footprint and will also continue to support wider United Nations reforms through the streamlined delegation of authority, strengthened internal controls and improved risk management.

The host country and the city of the United Nations Office at Vienna remain essential partners in these endeavours, and I am grateful for their steadfast support. Communicating the values of the United Nations in Austria and Vienna, as well as the value of hosting the United Nations as one of only four global headquarters, are priorities for me as Director-General. The Office will continue to demonstrate and advocate for the importance of multilateralism through its work and its public outreach.

Through its values, the commitment of staff and the strength of its partnership with the Member States and the host country, the United Nations Office at Vienna will work to ensure that the United Nations family in Vienna is well-placed to support the world in overcoming the challenges of our time and getting back on track to achieving the Sustainable Development Goals in the decade of action.

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

B. Proposed post and non-post resource requirements for 2023

Overview

- 1.98 The Office of the Director-General of the United Nations Office at Vienna provides executive support to the Director-General in her functions as the representative of the Secretary-General in Austria, as executive head of the United Nations Office at Vienna, including the United Nations Information Service, and as a designated official for security for Austria. The Office of the Director-General also maintains liaison with the host Government and other Governments and intergovernmental organizations and NGOs in Vienna. The responsibilities of the Director-General are combined with those of the Executive Director of UNODC. The Office of the Executive Director is integrated with that of the Director-General and is supported by UNODC resources. The functions of the Office of the Director-General, as outlined in the Secretary-General's bulletin on the organization of the United Nations Office at Vienna ([ST/SGB/2004/5](#)), are to:
- Provide assistance to the Director-General in the executive direction and management of the United Nations Office at Vienna and in the coordination of the activities of its units;
 - Cooperate with the host Government and provide protocol services to the United Nations offices in Vienna, including processing letters of credentials for the heads of permanent missions in Vienna and maintaining liaison with NGOs in consultative status with the Economic and Social Council;
 - Represent the United Nations Legal Counsel in Vienna and provide assistance to the Director-General on all legal matters and legal services for entities of the Secretariat in Vienna;
 - Arrange for representation of the United Nations at meetings and conferences held in Vienna;
 - Coordinate with the United Nations Industrial Development Organization, the International Atomic Energy Agency and the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organization on common policy matters affecting the entities based in Vienna;
 - Maintain liaison with the Executive Office of the Secretary-General and other Secretariat units at Headquarters.
- 1.99 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 1.56 to 1.58.

Table 1.56
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	1 011.4	1 305.9	–	–	–	–	–	1 305.9
Other staff costs	5.2	5.4	–	–	–	–	–	5.4
Hospitality	1.1	1.2	–	–	–	–	–	1.2
Travel of staff	3.8	11.1	–	–	0.2	0.2	1.8	11.3
Contractual services	8.3	14.6	–	–	(0.2)	(0.2)	(1.4)	14.4
General operating expenses	5.6	0.7	–	–	–	–	–	0.7
Supplies and materials	3.2	2.2	–	–	–	–	–	2.2
Furniture and equipment	1.5	4.9	–	–	–	–	–	4.9
Total	1 040.1	1 346.0	–	–	–	–	–	1 346.0

Section 1 Overall policymaking, direction and coordination

**Table 1.57
Proposed posts and post changes for 2023**

(Number of posts)

	<i>Number</i>	<i>Details</i>
Approved for 2022	9	1 P-5, 2 P-4, 1 P-3, 1 GS (PL), 4 GS (OL)
Proposed for 2023	9	1 P-5, 2 P-4, 1 P-3, 1 GS (PL), 4 GS (OL)

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

(Number of posts)

<i>Category and grade</i>	<i>2022 approved</i>	<i>Changes</i>				<i>Total</i>	<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>			
Professional and higher							
P-5	1	–	–	–	–	1	
P-4	2	–	–	–	–	2	
P-3	1	–	–	–	–	1	
Subtotal	4	–	–	–	–	4	
General Service and related							
GS (PL)	1	–	–	–	–	1	
GS (OL)	4	–	–	–	–	4	
Subtotal	5	–	–	–	–	5	
Total	9	–	–	–	–	9	

1.100 Additional details on the distribution of the proposed resources for 2023 are reflected in table 1.59 and figure 1.IX.

1.101 As reflected in table 1.59, the overall resources proposed for 2023 amount to \$1,346,000 before recosting and reflect no change in the resource level compared with the appropriation for 2022.

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

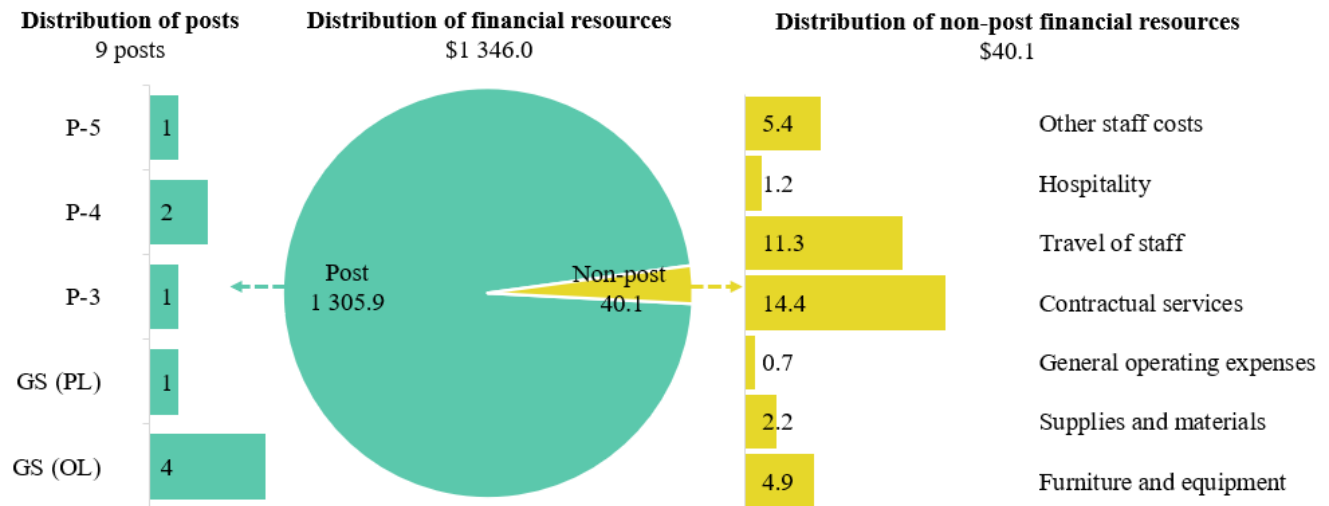
(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Financial resources by main category of expenditure									
Post	1 011.4	1 305.9	–	–	–	–	–	1 305.9	
Non-post	28.7	40.1	–	–	–	–	–	40.1	
Total	1 040.1	1 346.0	–	–	–	–	–	1 346.0	
Post resources by category									
Professional and higher		4	–	–	–	–	–	4	

Part I Overall policymaking, direction and coordination

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
General Service and related		5	–	–	–	–	5
Total		9	–	–	–	–	9

Figure 1.IX
Distribution of proposed resources for 2023 (before recosting)
 (Number of posts/thousands of United States dollars)



1.102 Information on compliance with the advance booking for air travel is reflected in table 1.60.

Table 1.60
Compliance rate
 (Percentage)

	Actual 2019	Actual 2020 ^a	Actual 2021	Planned 2022	Planned 2023
Air tickets purchased at least 2 weeks before the commencement of travel	79	–	100	100	100

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

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

Foreword

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

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

In 2023, the Office of the Director-General will continue to represent the Secretary-General in relations with permanent missions to the United Nations (Nairobi) and regional organizations and act as the main interlocutor with the host Government on all matters relating to the functioning of the offices of the United Nations and its separately administered organs and programmes in Kenya. The Director-General also serves as the designated official for the security and safety of the United Nations system in Kenya, with overall responsibility for the security and safety of all United Nations staff and their dependants throughout the country. The Office will support the Director-General in all her functions, including her efforts to further raise the profile of the Office and upgrade its infrastructure and facilities, in the light of the duty station's increasing importance as a global and dynamic United Nations centre, including by transitioning administrative support functions for other United Nations entities to the Office.

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

The United Nations Office at Nairobi provides quality administrative and support services to a wide range of United Nations programmes and intergovernmental processes and is undertaking critical activities in support of UNEP, UN-Habitat and the resident coordinator offices globally. Throughout 2023, the Office will continue to strive to serve its clients, providing exceptional services in support of the delivery of their critical mandates and the advancement of the Sustainable Development Goals.

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

B. Proposed post and non-post resource requirements for 2023

Overview

1.103 The functions of the Office of the Director-General of the United Nations Office at Nairobi are outlined in the Secretary-General's bulletin on the organization of the United Nations Office at Nairobi (ST/SGB/2009/3). The Director-General is responsible for all activities of the Office, serves as the representative of the Secretary-General and performs representation and liaison functions with the host Government, permanent missions and intergovernmental organizations and NGOs based in Nairobi. The responsibilities also include the executive direction and management of the United Nations Office at Nairobi, including the programmes of administration and conference services, other support and common services and the United Nations Information Centre in Nairobi. The functions of the Office of the Director-General are to:

- (a) Provide assistance to the Director-General in all functions, including ad hoc responsibilities assigned by the Secretary-General;
- (b) Cooperate with the host Government and provide protocol services for the United Nations Office at Nairobi, including processing letters of credentials for the heads of permanent missions in Nairobi;
- (c) Provide legal advisory services for the United Nations Office at Nairobi, UNEP and UN-Habitat;
- (d) Maintain liaison with the Executive Office of the Secretary-General and Headquarters-based Secretariat units.

1.104 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 1.61 to 1.63.

Table 1.61

Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Post	1 114.1	787.9	–	–	–	–	–	787.9
Other staff costs	–	8.4	–	–	–	–	–	8.4
Hospitality	–	1.1	–	–	–	–	–	1.1
Travel of staff	10.4	17.0	–	–	–	–	–	17.0
Contractual services	15.5	22.8	–	–	–	–	–	22.8
General operating expenses	10.7	27.1	–	–	(7.1)	(7.1)	(26.2)	20.0
Supplies and materials	4.8	1.3	–	–	–	–	–	1.3
Furniture and equipment	10.2	–	–	–	7.1	7.1	–	7.1
Total	1 165.6	865.6	–	–	–	–	–	865.6

Section 1 Overall policymaking, direction and coordination

**Table 1.62
Proposed posts and post changes for 2023**

(Number of posts)

	<i>Number</i>	<i>Details</i>
Approved for 2022	7	1 USG, 1 D-1, 2 P-4, 3 LL
Proposed for 2023	7	1 USG, 1 D-1, 2 P-4, 3 LL

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

(Number of posts)

<i>Category and grade</i>	<i>2022 approved</i>	<i>Changes</i>			<i>Total</i>	<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>		
Professional and higher						
USG	1	–	–	–	–	1
D-1	1	–	–	–	–	1
P-4	2	–	–	–	–	2
Subtotal	4	–	–	–	–	4
General service and related						
LL	3	–	–	–	–	3
Subtotal	3	–	–	–	–	3
Total	7	–	–	–	–	7

1.105 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 1.64 to 1.66 and figure 1.X.

1.106 As reflected in tables 1.64 (1) and 1.65 (1), the overall resources proposed for 2023 amount to \$865,600 before recosting and reflect no change in the resource level compared with the appropriation for 2022.

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

(Thousands of United States dollars)

(1) *Regular budget*

<i>Component</i>	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Executive direction and management	1 165.6	865.6	–	–	–	–	–	865.6	
Subtotal, 1	1 165.6	865.6	–	–	–	–	–	865.6	

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(2) *Extrabudgetary*

<i>Component</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
Executive direction and management	27.3	283.7	–	–	283.7
Subtotal, 2	27.3	283.7	–	–	283.7
Total	1 192.9	1 149.3	–	–	1 149.3

Table 1.65
Proposed posts for 2023 by source of funding and component

(Number of posts)

(1) *Regular budget*

<i>Component</i>	<i>Changes</i>					<i>2023 proposed</i>
	<i>2022 approved</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
Executive direction and management	7	–	–	–	–	7
Subtotal, 1	7	–	–	–	–	7

(2) *Extrabudgetary*

<i>Component</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
Executive direction and management	1	–	1
Subtotal, 2	1	–	1
Total	8	–	8

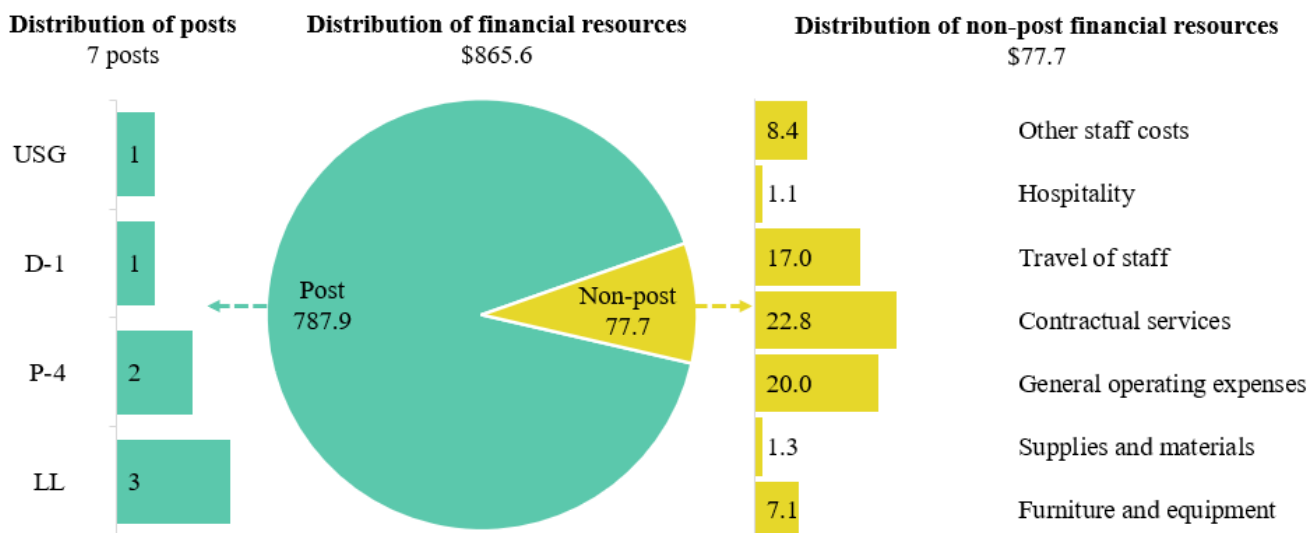
Table 1.66
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	1 114.1	787.9	–	–	–	–	–	787.9
Non-post	51.6	77.7	–	–	–	–	–	77.7
Total	1 165.6	865.6	–	–	–	–	–	865.6
Post resources by category								
Professional and higher		4	–	–	–	–	–	4
General Service and related		3	–	–	–	–	–	3
Total		7	–	–	–	–	–	7

Figure 1.X
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 1.107 As reflected in tables 1.64 (2) and 1.65 (2), the Office of the Director-General expects to receive extrabudgetary resources, which would complement regular budget resources for the delivery of its mandates. For 2023, projected extrabudgetary resources are estimated at \$283,700 and would provide for one post (Local level). The resources would be used to support the implementation of the activities of the Office, including serving as the representative of the Secretary-General and performing representation and liaison functions with the host Government, permanent missions and intergovernmental organizations and NGOs based in Nairobi. Extrabudgetary resources represent 24.7 per cent of the total resources for the Office.
- 1.108 The extrabudgetary resources under this section are subject to the oversight of the Office of the Director-General, which has delegated authority from the Secretary-General.
- 1.109 Information on compliance with the advance booking for air travel is reflected in table 1.67. The Office of the Director-General works closely with the Travel, Shipping and Visa Unit to reserve tickets in advance, on the basis of the preliminary itinerary, in order to secure the tickets, before the formal actions are recorded in Umoja. There have been cases in which the preparations were finalized close to the departure date and were subject to last-minute changes. The Office will endeavour to minimize this and increase efforts to achieve 100 per cent compliance with the advance booking of air travel policy.

Table 1.67
Compliance rate
 (Percentage)

	Actual 2019	Actual 2020	Actual 2021	Planned 2022	Planned 2023
Air tickets purchased at least 2 weeks before the commencement of travel	33	29	40	100	100

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

Foreword

Children are disproportionately affected by armed conflict: they are recruited, forced to work, raped, killed, injured, abducted and denied education, health care and access to humanitarian aid. They are also revictimized through stigmatization and a lack of reintegration opportunities. Reporting on violations against children and engaging to stop and prevent violations is the core of the Office's mandate. Engagement can lead to the removal of children from danger, release, and prevention.

Together with partners in the field, the Office will redouble its efforts to promote the signing of action plans and commitments with parties to end and prevent violations against children, and engage with affected Member States to put in place legislation to criminalize the six grave violations. The Office will provide capacity for the implementation of protection and prevention plans, as required by the Security Council in its resolution [2427 \(2018\)](#), and other preventive measures, including measures to ensure equal access to education and the continuation of education during armed conflict, in line with the request of the Council in its resolution [2601 \(2021\)](#). Practical guidance for mediators with regard to protecting children in situations of armed conflict will ensure the systemic inclusion of protection language in peace processes. The conduct of research and the development of guidelines for improved monitoring, reporting and engagement will continue to be prioritized. Prevention partnerships with regional and subregional bodies will be reinforced. Efforts led by my Office and UNICEF to collect best practices on the reintegration of released children will continue to generate support for child reintegration programmes.

The twenty-fifth anniversary of the mandate in 2022 will draw public attention to the plight of children in armed conflict. The study on the evolution of the mandate conducted on this occasion has shown that the nature of armed conflict has evolved, and demonstrated that children today face different protection challenges depending on age, gender and disability. I want to invest in data analysis capacity to better inform protection and prevention responses, improve advocacy and support national and regional partners in enhancing protection and prevention capacities.

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

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 1.110 The Special Representative of the Secretary-General for Children and Armed Conflict is responsible for the protection of children affected by armed conflict and for advocating to prevent the six grave violations against children identified by the Security Council from occurring in the first place. These six grave violations are the denial of humanitarian access for children (resolution 1261 (1999)); the recruitment and use of children (resolution 1379 (2001)); the killing and maiming of children (resolution 1882 (2009)); rape and other forms of sexual violence against children (ibid.); attacks on schools and hospitals (resolution 1998 (2011)); and the abduction of children (resolution 2225 (2015)). The Office works primarily in those situations of armed conflict or of concern identified in the annual report of the Secretary-General on children and armed conflict. The Office of the Special Representative covers 21 situations in 4 geographic regions and promotes enhanced monitoring and reporting at the subregional level in the Lake Chad basin region, in accordance with the report of the Secretary-General on children and armed conflict in 2021 (A/75/873-S/2021/437).
- 1.111 The mandate derives from the priorities established in relevant General Assembly resolutions and/or decisions, including resolutions 51/77 and 58/245. The key elements of the mandate of the Special Representative are to: (a) provide political leadership and high-level advocacy for the improved protection of children affected by armed conflict; (b) lead the collection of information and reporting on the plight of these children; (c) advocate, build awareness of and give prominence to ending and preventing grave violations; (d) work with United Nations partners, Member States, civil society, and pertinent intergovernmental bodies to propose ideas, undertake research and facilitate discussions on the best approaches to enhance the protection response for children in situations of armed conflict, including through improved accountability processes; (e) undertake diplomatic engagement with parties to armed conflict and affected Member States in order to secure commitments to end and prevent violations against children; and (f) facilitate the work of operational child protection actors on the ground through the development and promotion of best practices, such as ensuring that child protection issues are included in peace processes, appropriate release procedures are in place, reintegration programmes are strengthened to avoid re-recruitment opportunities, child protection expertise and capacity are reinforced, and regional and national prevention plans and policies against the six grave violations are promoted.
- 1.112 By its resolution 76/147, the General Assembly extended the mandate of the Special Representative for an additional period of four years, until 2025.

Programme of work

Objective

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

Strategy and external factors for 2023

- 1.114 To contribute to the objective, the Office will strengthen mechanisms for the protection of children used and abused in, for and by armed conflict, prevent these violations from occurring in the first place and improve measures to better protect conflict-affected children. Specifically, the Office will:
- (a) Monitor and report on violations against children in situations of armed conflict through the reinforcement of existing child protection capacities on the ground and facilitate information exchanges to identify and mitigate trends in the use and abuse of children in, for and by armed conflict;
 - (b) Enhance its diplomatic engagement, including through direct dialogue and/or country visits by the Special Representative, with parties to armed conflict to promote ending and preventing the use and abuse of children, and continue to advocate for the protection of children affected by conflict and the prevention of grave violations against them through analysis, public outreach and targeted reintegration support, as well as the development of groups of friends of the mandate in affected States and regions;
 - (c) Develop community, national, subregional and regional prevention plans, as well as other preventive measures, guided by Security Council resolutions [2427 \(2018\)](#) and [2601 \(2021\)](#), while promoting the adoption of international norms and standards for the protection of children by Member States;
 - (d) Analyse the best practices emerging from ongoing activities to stop grave violations committed against children and promote the continued roll-out of specific public awareness campaigns, including the “Act to Protect Children Affected by Armed Conflict” campaign, in all countries and regions where there is active armed conflict and, whenever possible, in all official languages of the United Nations;
 - (e) Develop curricula with partners, conduct training for defence and security personnel and assist in capacity-building for governing structures, academics and civil society;
 - (f) Undertake research into the six grave violations, provide guidelines to assist in their monitoring, promote the comprehensive discussion of reintegration needs through the Global Coalition for Reintegration of Child Soldiers and promote the inclusion of child protection issues in peace processes and the use of the related “Practical guidance for mediators to protect children in situation of armed conflict” to that end;
 - (g) Organize and participate in seminars, workshops, conferences and other relevant meetings to raise awareness of child protection and prevention best practices and proposed best international standards on the protection and release of children who are victims of the six grave violations;
 - (h) Monitor the impact of the COVID-19 pandemic on children in situations of armed conflict, exchange information and promote dialogue at the national and regional levels regarding the consequences of the pandemic on children in armed conflict, and raise public awareness on this impact and suggest mitigation measures to better protect children and to prevent their use and abuse in, for and by armed conflict, as well as reinforce the capacity of country task forces on the ground to address these consequences;
 - (i) Enhance data analysis and information management capacity to better capture the differentiated protection needs of children, including on the basis of age, gender and disability, and whether they are on the move, internally displaced, refugees or victims of cross-border trafficking, and the factors that can exacerbate their vulnerability, such as climate change, poverty and inequality, the proliferation and illicit trafficking of arms, the impact of landmines, explosive remnants of war and improvised explosive devices, and the impact of new technologies.
- 1.115 The planned deliverables and activities are expected to help Member States make progress towards the achievement of the Sustainable Development Goals, including Goals 3, 4, 5, and 8, in particular

target 8.7 on the eradication of child labour, including the recruitment and use of child soldiers, and Goal 16, in particular target 16.2 on ending abuse, exploitation, trafficking and all forms of violence against and torture of children.

- 1.116 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 will continue to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme stemming from the COVID-19 pandemic. Examples of lessons learned and best practices include the support for country task forces for monitoring and reporting in the field through the redoubled engagement of the Special Representative; capacity-building initiatives at the technical level; and the provision of data analysis and policy guidance to inform responses to the challenges posed by the pandemic and adapt working methods, including through the publication of a study entitled “Impact of the COVID-19 pandemic on violations against children in situations of armed conflict” in 2021 and a similar follow-up study on the mid- and long-term impact of the pandemic to be published in 2022. The recommendations will continue to be implemented in 2023. At the same time, it is assumed that those operational conditions have improved and would allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuit of the objective, strategy and mandates and would be reported as part of the programme performance information.
- 1.117 The above-mentioned work is expected to result in:
- (a) A decrease in the number of violations committed against children in armed conflict and an increase in the number of children released by armed forces and groups and reintegrated, including through repatriation and removal from situations of armed conflict, in line with the commitments agreed to in action plans, handover and release protocols, other commitments and mutually agreed practices;
 - (b) Stronger national and regional protection systems and accountability mechanisms through justice, remediation and reparation processes, involving Member States, to address gaps in knowledge, common standards and procedures for dealing with children under threat;
 - (c) The strengthening of efforts to protect children, including those threatened by intercommunal violence and the emergence of new parties to armed conflict;
 - (d) An increased mitigation capacity of Governments to prevent violations and ensure equal access to and the continuation of education in conflict;
 - (e) Alternative strategies, through tailored, systematic and sustainable reintegration, for children and communities to break the cycle of violence;
 - (f) An international political consensus that long-term and sustainable reintegration support should be provided to all released children, including those repatriated or removed from armed conflict zones, and that child protection issues should be included in all peace processes;
 - (g) An enhanced capacity of Member States and United Nations country task forces for monitoring and reporting, and their equivalents in countries where there is no monitoring and reporting mechanism in place, to support children and vulnerable communities on the ground;
 - (h) An improved understanding of the long-term consequences of the pandemic on the situation of children in armed conflict and on the monitoring of grave violations by country task forces to allow for the adoption of targeted measures to better protect conflict-affected children.
- 1.118 With regard to the external factors, the plan for 2023 is based on the following planning assumptions:
- (a) The political environment would continue to be supportive for the improved measures put in place to end and prevent violations committed against children in situations of armed conflict in all situations of the children and armed conflict agenda;
 - (b) The dynamics of contemporary armed conflict in which children are normally victimized allow for access to monitor and assist in the implementation of these measures;

- (c) Negotiators and mediators in peace processes and national dialogue ensure the inclusion of provisions to protect children in situations of armed conflict and to place children at the heart of the peace processes.
- 1.119 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. Analysing the gender dimension of grave violations against children is crucial for the implementation of its mandate. The gender perspective is particularly relevant as girls and boys each face particular risks in conflict, requiring gender-sensitive approaches and responses. In this regard, rape and other forms of sexual violence remain a significantly underreported grave violation and disproportionately affect girls. Increasing attacks on schools and the abduction of children from schools and along school routes compounds the vulnerability of girls, since girls are usually the first to drop out of school and find it more difficult to return to school. Gender-sensitive approaches and responses also require a full understanding of the risks and vulnerabilities to grave violations and other abuses of boys, and the ways in which these may differ from those experienced by girls.
- 1.120 In 2023, the Office will strengthen the collection and analysis of data on rape and other forms of sexual violence against children, including through enhanced data analysis capacity in its Office and support for the capacity-building activities of its field partners. It will strengthen its cooperation with the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict through more systematic collaboration on improving information-sharing between the monitoring and reporting mechanism on grave violations against children in situations of conflict and the monitoring, analysis and reporting arrangements on sexual violence in conflict. In addition, the Office will investigate the interlinkages of rape and other forms of sexual violence with other grave violations, such as the recruitment and use of children for forced marriage and forced labour, including sexual slavery. To that end, the Office will further strengthen its partnership with the International Labour Organization in the framework of the Alliance 8.7, a global partnership to eradicate, among other forms of forced labour, child labour, including the recruitment and use of children in armed conflict. Following up on the in-country study and guidance developed by the Office on the reintegration of boy victims of sexual violence in conflict, the Office intends to continue this initiative and expand the research to another situation on the children and armed conflict agenda in order to strengthen its data and better support its advocacy in this field. Finally, the Special Representative will continue her advocacy for the protection of girls' education from attacks, including within the framework of the endorsement and implementation of the Safe Schools Declaration.
- 1.121 In line with the United Nations Disability Inclusion Strategy, the Office has strengthened its efforts on issues related to children with disabilities, given that they are disproportionately affected by armed conflict. For children with disabilities, barriers to full participation in daily life are further intensified and compounded when infrastructure is destroyed and services and systems are compromised and made inaccessible because of armed conflict. This often results in a loss of access to schooling, health-care and psychosocial support. When systems and services break down and safe spaces shrink, children with disabilities are also more likely to fall victim to grave violations. For children who sustain injuries during armed conflict as a result of grave violations such as recruitment and use, maiming or sexual violence, such injuries can lead to long-term impairments and different forms of disability, posing additional challenges to their recovery and reintegration. The COVID-19 pandemic has exacerbated these threats to children with disabilities and made them even more vulnerable. To adequately analyse the impact of armed conflict on children with disabilities, understand their specific needs and inform protection and prevention responses, it would be important to consider disability, as well as factors that intersect with it, in the framework of the monitoring and reporting mechanism, resources permitting.
- 1.122 In 2023, the Office will advocate with its partners in the Monitoring and Reporting Mechanism Technical Reference Group to develop a guidance note that will describe ways to better collect, verify and analyse data on grave violations against children with disabilities in armed conflict, with the objective of disaggregating data by disability. The Office will also strengthen its advocacy efforts

to raise awareness of the plight of children with disabilities in armed conflict and continue the implementation of its disability inclusion strategy.

Evaluation activities

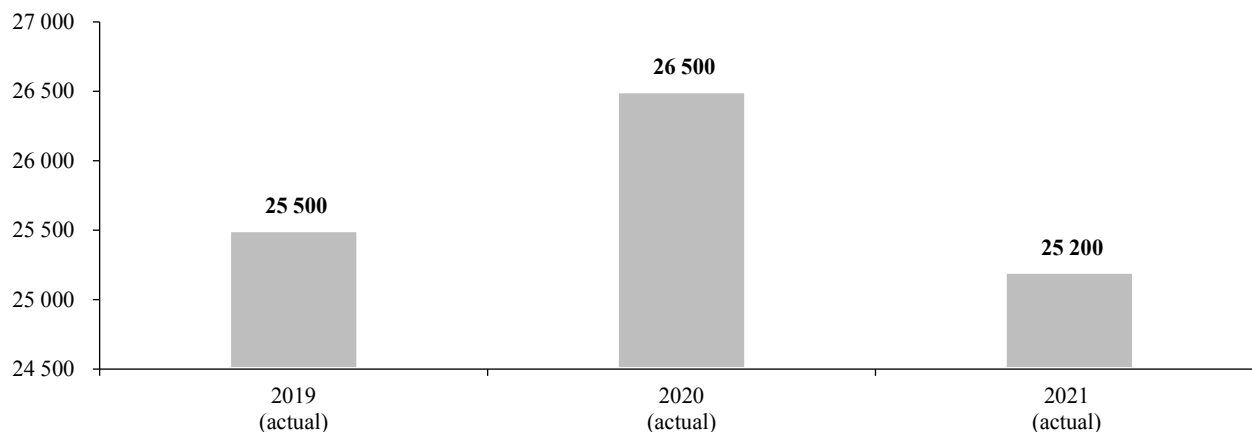
- 1.123 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:
- (a) Office of Internal Oversight Services (OIOS) biennial report entitled “Strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives”;
 - (b) OIOS triennial review of the implementation of the recommendations from the programme evaluation of the offices of the Special Representatives of the Secretary-General for Children and Armed Conflict, on Sexual Violence in Conflict and on Violence against Children.
- 1.124 The results and lessons of the OIOS biennial report referenced above have been taken into account for the proposed programme plan for 2023. For example, to address the recommendations, an entity-specific evaluation policy was developed and a focal point for evaluation was nominated, with clear terms of reference, to track evaluation and self-evaluation cycles, coordinate reporting efforts, and facilitate the implementation of recommendations and mainstream them into the proposed programme plan for 2023.
- 1.125 The results and lessons of the OIOS triennial review referenced above have also been taken into account for the proposed programme plan for 2023, including: (a) enhancing communication strategies; (b) strengthening headquarters coordination task forces; (c) incorporating lessons-learned mechanisms into work programmes; (d) adding regular risk assessments and strategic planning to work programmes; and (e) enhancing coordination and cooperation between the three offices.

Programme performance in 2021

Stabilization of the number of grave violations committed against children

- 1.126 In 2021, the overall number of grave violations committed against children stabilized, despite deteriorating political and security environments in several situations on the children and armed conflict agenda and the impact of the COVID-19 pandemic on children affected by armed conflict. This reflects the critical role that the children and armed conflict mandate has played in contributing to protecting children from grave violations and preventing these violations before they occur. The Office’s sustained engagement with parties to conflict, as well as advocacy at the international, regional and national levels, led to the signature and implementation by armed forces and armed groups of action plans, prevention plans and other commitments to end and prevent grave violations in their operations, and contributed to mitigating the impact of conflict on children. The apparent decrease in the number of violations in 2021 should be considered with due regard to the access challenges faced by entities that monitor and report grave violations in some situations on the children and armed conflict agenda, and should therefore be regarded as a stabilization rather than a decrease.
- 1.127 Progress towards the objective is presented in the performance measure below (see figure 1.XI).

Figure 1.XI
Performance measure: number of grave violations committed against children (annual)



Impact of the pandemic

- 1.128 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates; in particular, it increased the vulnerability of conflict-affected children and placed additional burdens on ground operations and on the Office's activities and deliverables. The pandemic made engagement with parties to conflict more difficult owing to access constraints with regard to United Nations operations on the ground. Related activities such as training, awareness-raising, screening exercises, advocacy and the speedy implementation of child legislation and action plans were hampered. The Office's field missions had to be postponed, and its events and capacity-building activities, including with parties to conflict, were held virtually when logistics permitted.
- 1.129 In addition, in order to support Member States and United Nations partners in the field on issues related to the COVID-19 pandemic, within the overall scope of the objectives, the Office provided data and policy guidance to illuminate field responses, including through the conduct of a study on the impact of the COVID-19 pandemic on violations against children in situations of armed conflict, launched in a Security Council Arria-formula meeting in 2021.

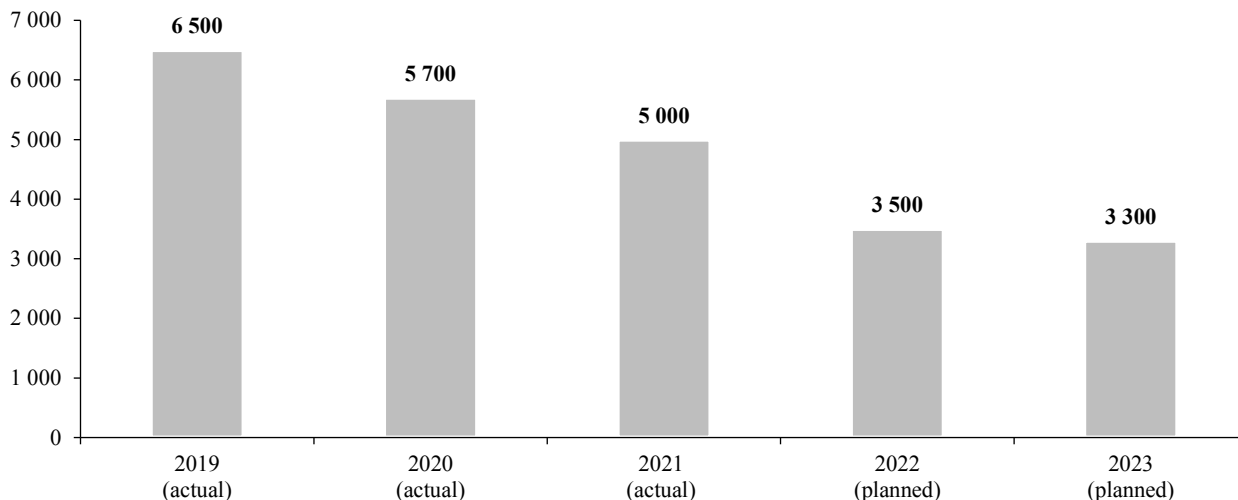
Planned results for 2023

Result 1: children recruited and used by parties to armed conflict

Programme performance in 2021 and target for 2023

- 1.130 The Office's work contributed to a decrease of 700 children recruited compared with 2020, which did not meet the planned target of a decrease of 1,700 recruitments compared with 2020. The target was not met owing to the deteriorating political and security situations and the negative impact of the pandemic on conflict-affected children, operations on the ground and the Office's activities and deliverables. Safety concerns and the pandemic increased the vulnerability of children, placing additional burdens on child protection actors. The Office's field missions had to be temporarily postponed, leading to the need for events, meetings and engagement with parties to conflict for the signature and/or implementation of action plans to be undertaken virtually, if at all.
- 1.131 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 1.XII).

Figure 1.XII
Performance measure: number of children recruited and used by parties to armed conflict (annual)

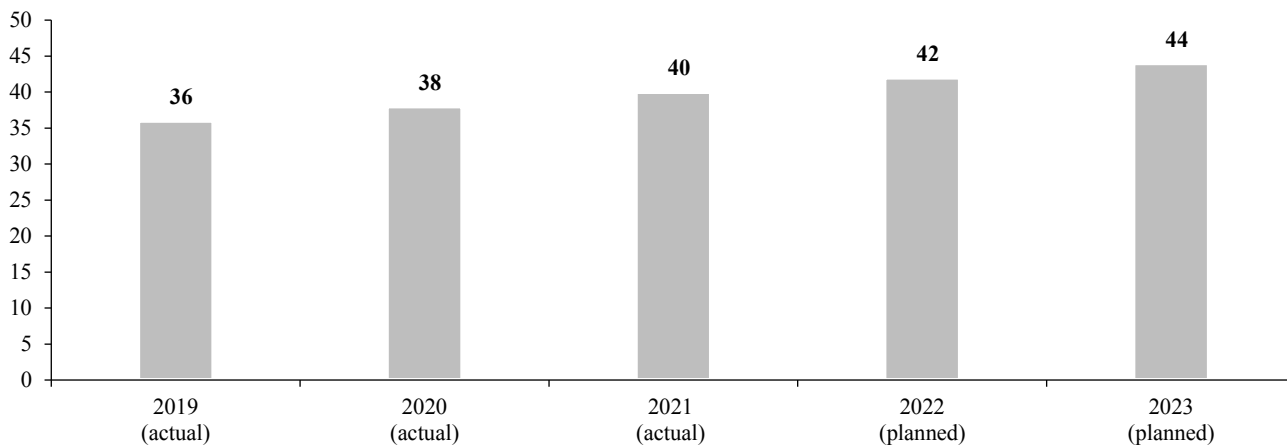


Result 2: increase in the signature of new action plans and other commitments between the United Nations and parties to armed conflict to end and prevent violations against children, including new comprehensive action plans covering all six grave violations

Proposed programme plan for 2021 and target for 2023

- 1.132 The programme’s work contributed to 40 joint action plans and other commitments, including comprehensive action plans, covering all six grave violations, which met the planned target.
- 1.133 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 1.XIII).

Figure 1.XIII
Performance measure: number of joint action plans and other commitments, including comprehensive action plans, covering all six grave violations (cumulative)



Result 3: increase in the signature of prevention plans, including national, regional and subregional prevention plans, and other measures to prevent grave violations against children and ensure equal access to and the continuation of education in conflict

Proposed programme plan for 2023

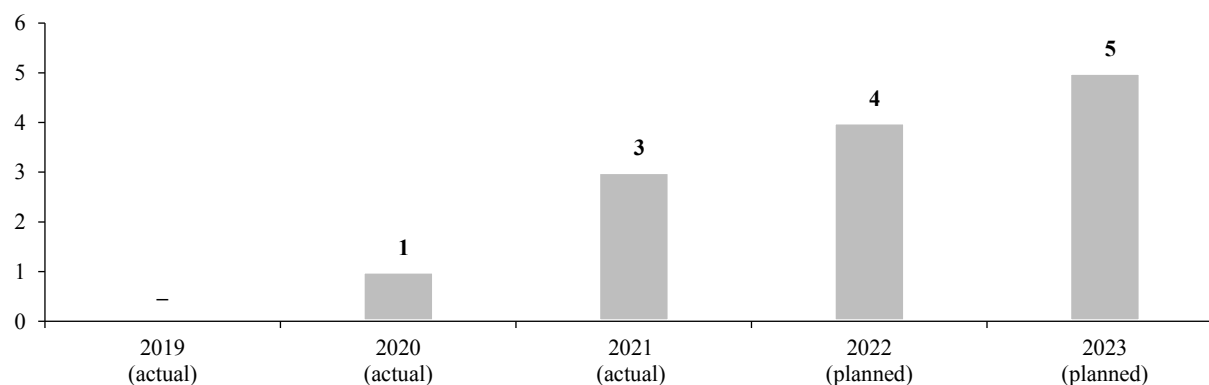
- 1.134 In line with Security Council resolution [2427 \(2018\)](#), the Office has offered assistance to Member States and regional and subregional organizations in the development of prevention measures since 2018. The Office assisted in the development of a national prevention plan in the Philippines and promoted the adoption of prevention plans in the Central African Republic, Mali and the Sudan. The Security Council requested, in its resolution [2601 \(2021\)](#), that preventive measures be undertaken to ensure equal access to education and the continuation of education in armed conflict and recognized the essential role of education for the prospects of peace and security.

Lessons learned and planned change

- 1.135 The lesson for the programme was the need to strengthen preventive actions and early warning mechanisms, including at the regional and subregional levels, as well as the need to promote a sustained approach that included the full ownership of signatories on the need to prevent violations against children in the first place. In applying the lesson, the Office will prioritize the signature of prevention plans and other preventive measures with parties to conflict and redouble its engagement with regional organizations and subregional organizations, in particular the Economic Community of Central African States and the Economic Community of West African States (ECOWAS). The Office will continue to discuss the signature of commitments to implement prevention measures to better protect children against all six grave violations and in doing so contribute to building and sustaining peace. In addition, the Office has taken note of and will take action to implement the request of the Security Council to promote preventive measures for equal access to and the continuation of education in conflict, in accordance with its resolution [2601 \(2021\)](#).
- 1.136 Expected progress towards the objective is presented in the performance measure below (see figure 1.XIV).

Figure 1.XIV

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



Legislative mandates

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

General Assembly resolutions

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

Security Council resolutions

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

Deliverables

1.138 Table 1.68 lists all deliverables of the programme.

Table 1.68

Office of the Special Representative of the Secretary-General for Children and Armed Conflict: Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	14	13	14	14
1. Annual report to the General Assembly	1	1	1	1
2. Annual report to the Security Council	1	1	1	1
3. Annual report to the Human Rights Council	1	1	1	1
4. Global horizontal notes to the Security Council Working Group on Children and Armed Conflict	4	4	4	4
5. Reports to the Security Council Working Group on Children and Armed Conflict in specific situations	7	6	7	7
Substantive services for meetings (number of three-hour meetings)	4	5	5	5
Meetings of:				
6. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
7. The Fifth Committee	1	1	1	1
8. The General Assembly	1	1	1	1
9. The Security Council	1	1	1	1
10. The Human Rights Council	–	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	10	10	10	10
11. Training for child protection actors and country task forces on monitoring and reporting mechanisms	10	10	10	10
Publications (number of publications)	–	2	2	2
12. Studies, reports and other publications related to children and armed conflict	–	2	2	2

Section 1 Overall policymaking, direction and coordination

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Technical materials (number of materials)	–	–	1	1
13. Technical guidelines on the six grave violations against children	–	–	1	1
Fact-finding, monitoring and investigation missions (number of missions)	3	–	6	8
14. Field missions to situations on the children and armed conflict agenda	3	–	6	8

C. Substantive deliverables

Consultation, advice and advocacy: briefings and consultations with Security Council Member States (15 Member States) and some 20 other Member States; briefings and consultations with some 4 regional and subregional organizations that play a role in the prevention of grave violations against children; briefing materials and guidance tools; expert advice on policy matters to national government and regional officials dealing with child protection issues; advocacy field missions (5 locations).

D. Communication deliverables

Outreach programmes, special events and information materials: keynote speaker or presenter at an annual average of 80 high-level events, NGO and civil society events, retreats, symposiums, round tables and forums on issues relating to children and armed conflict; multimedia communications materials, including informational brochures, targeting national government and regional officials, as well as the general public, at the global, regional and national levels.

External and media relations: press releases and press conferences; interviews; recorded statements.

Digital platforms and multimedia content: content for websites and social media accounts.

B. Proposed post and non-post resource requirements for 2023

Overview

1.139 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 1.69 to 1.71.

Table 1.69
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	1 807.2	1 905.0	–	–	–	–	–	1 905.0
Other staff costs	206.2	250.2	–	–	–	–	–	250.2
Hospitality	–	0.8	–	–	–	–	–	0.8
Travel of staff	16.9	104.2	–	–	–	–	–	104.2
Contractual services	34.9	21.4	–	–	–	–	–	21.4
General operating expenses	17.3	15.4	–	–	–	–	–	15.4
Supplies and materials	0.4	1.6	–	–	–	–	–	1.6
Furniture and equipment	21.0	6.1	–	–	–	–	–	6.1
Total	2 103.9	2 304.7	–	–	–	–	–	2 304.7

Table 1.70
Proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	11	1 USG, 2 P-5, 2 P-4, 3 P-3, 1 GS (PL), 2 GS (OL)
Proposed for 2023	11	1 USG, 2 P-5, 2 P-4, 3 P-3, 1 GS (PL), 2 GS (OL)

Table 1.71
Proposed posts by category and grade

(Number of posts)

Category and grade	Changes				2023 proposed	
	2022 approved	Technical adjustments	New/expanded mandates	Other		Total
Professional and higher						
USG	1	–	–	–	–	1
P-5	2	–	–	–	–	2
P-4	2	–	–	–	–	2
P-3	3	–	–	–	–	3
Subtotal	8	–	–	–	–	8

Section 1 Overall policymaking, direction and coordination

Category and grade	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
General Service and related						
GS (PL)	1	–	–	–	–	1
GS (OL)	2	–	–	–	–	2
Subtotal	3	–	–	–	–	3
Total	11	–	–	–	–	11

1.140 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 1.72 to 1.74 and figure 1.XV.

1.141 As reflected in tables 1.72 (1) and 1.73 (1), the overall resources proposed for 2023 amount to \$2,304,700 before recosting and reflect no change in the resource level compared with the appropriation for 2022.

Table 1.72

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Programme of work	2 103.9	2 304.7	–	–	–	–	2 304.7
Subtotal, 1	2 103.9	2 304.7	–	–	–	–	2 304.7

(2) *Extrabudgetary*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Programme of work	1 241.4	1 308.9	35.8	2.7	1 344.7
Subtotal, 2	1 241.4	1 308.9	35.8	2.7	1 344.7
Total	3 345.3	3 613.6	35.8	1.0	3 649.4

Part I Overall policymaking, direction and coordination

Table 1.73
Proposed posts for 2023 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	11	–	–	–	–	11
Subtotal, 1	11	–	–	–	–	11

(2) *Extrabudgetary*

Component	2022 estimate	Change	2023 estimate
Programme of work	3	1	4
Subtotal, 2	3	1	4
Total	14	1	15

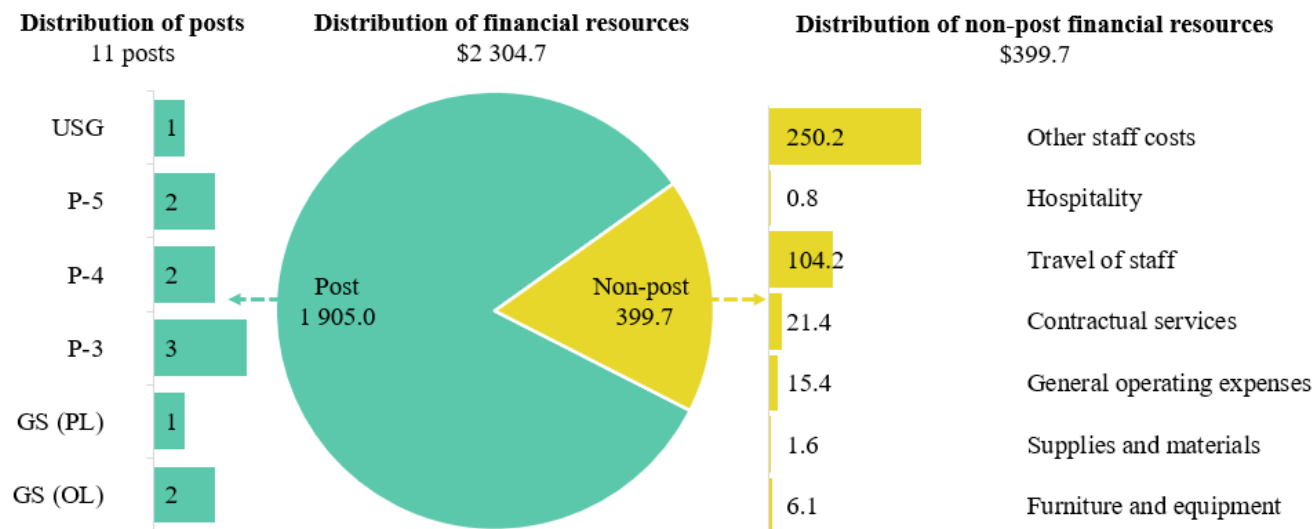
Table 1.74
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 807.2	1 905.0	–	–	–	–	–	1 905.0
Non-post	296.7	399.7	–	–	–	–	–	399.7
Total	2 103.9	2 304.7	–	–	–	–	–	2 304.7
Post resources by category								
Professional and higher		8	–	–	–	–	–	8
General Service and related		3	–	–	–	–	–	3
Total		11	–	–	–	–	–	11

Figure 1.XV
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 1.142 As reflected in tables 1.72 (2) and 1.73 (2), the Office expects to continue to receive extrabudgetary contributions, which would complement regular budget resources and support the delivery of its mandates. For 2023, extrabudgetary contributions are estimated at \$1,344,700 and would provide for four posts (2 P-4 and 2 General Service (Other level)). The resources would be used to carry out various activities, including knowledge-sharing and research; systematic outreach to Member States and civil society groups to raise global awareness; capacity-building and technical consultations; participation in fact-finding missions and/or commissions of inquiry in emerging situations of concern; and the further strengthening of engagement with regional and subregional political and military organizations for increased awareness and mainstreaming of child protection policies. The increase of \$35,800 reflects mainly the cost of one additional post and additional travel costs. Extrabudgetary resources represent 36.8 per cent of the total resources for the Office.
- 1.143 Anticipated in-kind contributions would provide for use of office space, with an estimated value of \$45,500.
- 1.144 The extrabudgetary resources under this section are subject to the oversight of the Office, which has delegated authority from the Secretary-General.
- 1.145 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 1.75. While the Office makes every effort to follow the advance booking of air travel policy, it is not always possible to comply owing to unforeseen circumstances, such as receiving invitations to high-level events hosted by Member States or regional organizations less than three weeks before the event. In addition, owing to the nature of the mandate, political opportunities and openings arise unexpectedly that require staff to travel at short notice in order to seize such opportunities and advance the implementation of the mandate. The Office will continue to strive to improve the planning of its travel in order to improve its compliance with the advance booking of air travel policy.

Part I Overall policymaking, direction and coordination

Table 1.75
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	38	42	55	100	100

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

Foreword

History is replete with examples of how, in times of conflict and in its aftermath, rape and other forms of sexual violence are used as a strategic weapon to punish, control, humiliate, dominate and instil fear in populations, to target specific groups on the basis of ethnicity, religious identity or political affiliation, or to forcibly displace civilians from locations deemed strategically important. Sexual violence is used as a weapon in global conflicts precisely because it is so effective: it devastates the victim, families and communities. It diminishes the prospects of reconciliation and durable peace.

In the past decade, we have witnessed a paradigm shift in how conflict-related sexual violence is understood and addressed. The problem is now recognized as a threat to the maintenance of international peace and security that requires a security and justice sector response. The Security Council, through a series of resolutions, has established infrastructure to address sexual violence and a compliance regime to prevent it. In its landmark resolution [2467 \(2019\)](#), the Council articulated for the first time a “survivor-centred approach” in all aspects of the operational and programmatic response. Indeed, survivors remain the moral compass of this mandate and inform the strategic priorities that I have established for my Office.

Notwithstanding the progress of the past decade, there are unprecedented challenges on the horizon, including enforcing the compliance of non-State actors. The new prevention strategy that the Office is developing will focus on fostering national ownership and reinforcing justice and accountability. However, even as we enhance prevention efforts, continued advocacy for increased support for survivors is essential, as is addressing the root causes of the violence, which include structural barriers to gender equality and discrimination. The execution of this mandate is integral to the achievement of Sustainable Development Goals 5 and 16 in particular. In the short term, it will also be necessary to mitigate the unique challenges brought about by the ongoing COVID-19 pandemic.

(Signed) Pramila **Patten**

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

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

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

Programme of work

Objective

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

Strategy and external factors 2023

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

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

- (d) Strive to expand the circle of stakeholders and encourage concerted and coordinated action among a broad range of actors at the international, regional and national levels, including through the United Nations Action against Sexual Violence in Conflict network consisting of 21 United Nations entities, and the Team of Experts on the Rule of Law and Sexual Violence, which work under the strategic direction of the Special Representative;
 - (e) Focus advocacy on ensuring the adequate allocation of donor resources for the implementation of prevention strategies and multisectoral services for survivors, which continue to be detrimentally affected by the COVID-19 pandemic.
- 1.151 Reflecting importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. For example, various communications tools and platforms have been used to strengthen communities of practice and expertise in this substantive area of work, including by more regularly linking conflict-related sexual violence experts working in different priority countries. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.
- 1.152 The above-mentioned work is expected to result in:
- (a) Concrete and timebound commitments to prevent and address incidents, patterns and trends of sexual violence in conflict, in particular through an enhanced security and justice sector response;
 - (b) Improved access to appropriate and good-quality services, including health care, psychosocial support, legal services, reparations and livelihood support for all survivors, as well as children born of conflict-related sexual violence.
- 1.153 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Continued high level of political will on the part of all stakeholders to work towards preventing sexual violence and ending the impunity of persistent perpetrators in situations of armed conflict and other situations of concern;
 - (b) Member States and other key stakeholders see a convergence between their strategic interests and priorities and upholding the international protection framework that has been established to prevent conflict-related sexual violence.
- 1.154 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will deepen its engagement with regional and subregional actors and multilateral institutions, including the African Union, the League of Arab States, the European Union, the Economic Community of West African States, the International Conference on the Great Lakes Region, the International Organization of la Francophonie, the Inter-Parliamentary Union and the African Development Bank, including through formal frameworks of cooperation, to prevent and address sexual violence in conflict.
- 1.155 With regard to inter-agency coordination and liaison, the Office will continue to work through United Nations Action against Sexual Violence in Conflict, which has a membership of 21 United Nations entities and is chaired by the Special Representative, to improve monitoring, reporting and information-sharing and to strengthen system-wide analysis and response programming. Coordination on justice and accountability dimensions of the mandate will be conducted through the Team of Experts on the Rule of Law and Sexual Violence in Conflict, which carries out work under

the strategic direction of the Special Representative and comprises the Office, OHCHR, UNDP and the Department of Peace Operations as the co-lead entities.

- 1.156 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, political commitments negotiated with parties to conflict (e.g. joint communiqués, cooperation frameworks and implementation plans) will continue to integrate engagement with women's civil society organizations and the meaningful participation of women and girls in countries where they are often absent in decision-making processes, including peace processes. Prevention strategies and response programming will reflect a tailored approach to address sexual violence against both female and male survivors. Information, including on incidents of conflict-related sexual violence, continue to be systematically disaggregated by sex in order to offer a gender-sensitive analysis for the Security Council.
- 1.157 In line with the United Nations Disability Inclusion Strategy, the Office will incorporate considerations related to disability inclusion into policy and key substantive aspects of its work, including programming in priority situations. The NGO-civil society advisory group of the Office includes entities representing individuals with disabilities and, through this modality, the Office will continue to engage with individuals with disabilities and with relevant associations during the course of field missions in priority countries. The Office, in its staffing, includes those with explicit human rights expertise related to the rights of persons with disabilities and their targeting with sexual violence in situations of armed conflict.

Evaluation activities

- 1.158 The OIOS triennial review of the implementation of the recommendations from the programme evaluation of the offices of the Special Representatives of the Secretary-General for Children and Armed Conflict, on Sexual Violence in Conflict and on Violence against Children, completed in 2021, has guided the proposed programme plan for 2023.
- 1.159 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2023, including (a) enhancing communication strategies; (b) strengthening headquarters coordination task forces; (c) incorporating lessons learned mechanisms into work programmes; (d) regular risk assessment and strategic planning in work programmes; and (e) enhancing coordination and cooperation between the three offices.
- 1.160 The following evaluations are planned for 2023:
- (a) Review of the 2020–2025 strategic framework of United Nations Action against Sexual Violence in Conflict;
 - (b) Review of the five-year joint programme of the Team of Experts on the Rule of Law and Sexual Violence in Conflict.

Programme performance in 2021

Strengthened national ownership and action to prevent and respond to conflict-related sexual violence

- 1.161 Conflict-related sexual violence in the Democratic Republic of the Congo remained widespread in the provinces of North Kivu, South Kivu, Ituri and Tanganyika, with violations perpetrated by both State and non-State parties to conflict. Survivors faced overwhelming stigma, in particular those with children born of sexual violence, and they continued to encounter obstacles in access to life-saving services. The United Nations assisted hundreds of survivors through the provision of services in women's shelters and one-stop centres that continued to receive the support of United Nations entities, including the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, the United Nations country team and the Office of the Special Representative. Enhanced engagement of the justice sector, including military justice institutions, resulted in more

high-level prosecutions in 2021, including of former armed group commanders. Military justice authorities also successfully prosecuted members of the Armed Forces of the Democratic Republic of the Congo, including senior officers, for crimes of sexual violence as part of the efforts of national authorities to implement the commitments expressed in the Joint Communiqué between the Government of the Democratic Republic of the Congo and the United Nations on the Fight Against Sexual Violence in Conflict, of 2013, and its addendum. In her capacity as champion for the fight against sexual violence in conflict, as nominated by the Special Representative, the First Lady of the Democratic Republic of the Congo initiated efforts to adopt critical national legislation to combat conflict-related sexual violence and support survivors, such as a law on victims and witness protection and on reparations, with the intention of establishing a national reparations fund and programme.

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

Table 1.76
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Adoption of the addendum to the Joint Communiqué between the Government of the Democratic Republic of the Congo and the United Nations on the Fight Against Sexual Violence in Conflict	Adoption of an implementation plan for the addendum to the Joint Communiqué, leading to further strengthening of accountability processes and increased prosecutions	Ongoing implementation of the addendum to the Joint Communiqué, leading to high-profile convictions of commanders of armed groups and officers of the Armed Forces of the Democratic Republic of the Congo
Increased prosecution of crimes of sexual violence by national justice authorities	Appointment by the Special Representative of the First Lady of the Democratic Republic of the Congo as champion for the fight against sexual violence in conflict, leading to strengthened national leadership and ownership	Establishment of a national consultative process with survivors, civil society and other stakeholders for the drafting and adoption of legislation to address conflict-related sexual violence and the establishment of a national reparations fund and programme

Impact of the pandemic

1.163 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular the postponement of eight planned missions of the Special Representative and the technical teams, which resulted in reduced high-level political engagement and technical support to national authorities and institutions in priority countries. The Office also postponed an expert consultation on strengthening the engagement of non-State actors, as requested by the Security Council in its resolution [2467 \(2019\)](#), which delayed the development of a strategy. Direct engagement with front-line service providers and survivors of conflict-related sexual violence, which is a critical aspect of the implementation of the mandate, was also not possible. Nonetheless, the Office was able to utilize communications technologies to provide remote support to United Nations field teams in priority countries to facilitate continued engagement with national authorities in the implementation of action plans to prevent and respond to conflict-related sexual violence. The Special Representative continued advocacy with Member States through remote high-level engagement and participation in virtual events and conferences, including briefings to Security Council sanctions committees.

Planned results for 2023

Result 1: national authorities fulfil the needs of a diverse range of survivors through a survivor-centred approach

Programme performance in 2021 and target for 2023

- 1.164 The Office's work contributed to the capacity of national authorities to fulfil the needs of a diverse range of survivors through a survivor-centred approach and access to support for survivors through the operation of one-stop centres in Nigeria and Somalia, which did not meet the planned target of Governments implementing survivor-centred measures, in line with commitments undertaken in the framework of Security Council resolution [2467 \(2019\)](#). The target was not met owing to a series of military takeovers that disrupted the functioning of judicial and social services in several countries under the agenda of the mandate. Moreover, the takeovers took place against the backdrop of the ongoing pandemic, which limited travel and in-person engagement critical to advancing progress on the ground in this area.
- 1.165 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 1.77).

Table 1.77

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
For the first time, Security Council calls for survivor-centred approach, in resolution 2467 (2019)	Adoption of formal agreements and/or related implementation plans in priority situations, including Bangladesh, the Central African Republic, Mali, Myanmar, Somalia, and the Sudan	Enhanced capacity of national authorities to fulfil the needs of a diverse range of survivors through a survivor-centred approach and access to support for survivors through the operation of one-stop centres in Nigeria and Somalia	Governments continue to implement their commitments More Governments adopt formal commitments in situations of concern, in line with resolution 2467 (2019)	Governments strengthen engagement with and allocate greater resources to justice, security and service sectors

Result 2: strengthened accountability of parties to conflict as a key aspect of the prevention of sexual violence crimes

Programme performance in 2021 and target for 2023

- 1.166 The Office's work contributed to engagement by national authorities on strengthening accountability for conflict-related sexual violence, including in Mali where a wide range of actors engaged with the Team of Experts on delayed judicial processes, which did not meet the planned target of formal agreements and action plans to prevent and address conflict-related sexual violence with three countries. The target was not met owing to the ongoing pandemic, which curtailed the Office's engagement with national authorities and judicial institutions, in particular with respect to actors operating in remote and rural areas most in need of support in this regard.
- 1.167 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 1.78).

Table 1.78
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Formal agreements and action plans to prevent and address conflict-related sexual violence with 5 countries (Central African Republic, Mali, Myanmar, Somalia and Sudan)	Implementation plan to prevent and address conflict-related sexual violence with 1 country (South Sudan)	Engagement by national authorities on strengthening accountability for conflict-related sexual violence, including in Mali	Formal agreements and action plans to prevent and address conflict-related sexual violence with 5 countries	Increased engagement of United Nations sanctions regimes on conflict-related sexual violence, resulting in listings of perpetrators

Result 3: enhanced prevention through the implementation of strategies by national security and justice sector institutions

Proposed programme plan for 2023

- 1.168 The Office supported the training of prosecutors and judges in several priority countries to enable them to address sexual violence crimes. Training was also provided to the national armies of the Democratic Republic of the Congo and Somalia, among others, to enable them to consistently enforce accountability measures for breaches of command orders on sexual violence.

Lessons learned and planned change

- 1.169 The lesson for the Office was the need for a strengthened focus on the prevention of conflict-related sexual violence, considering that, to date, there has been a greater resource investment in response efforts than in prevention. In applying the lesson, the Office will place greater emphasis and resources on the development and implementation of prevention strategies and measures while continuing to scale up response programmes, including service provision for survivors. The Office will engage the United Nations system through the Special Representative to develop a prevention strategy that articulates specific measures that may be taken in the justice, security and service sectors, as well as resource mobilization for the implementation of prevention measures. The Office will further support national authorities, with its recently developed model legislative guidance and through its framework of cooperation with the Inter-Parliamentary Union, in bringing legislation in line with international norms and standards. The Office will also support international and regional accountability measures through international jurisdiction efforts by third countries and United Nations sanctions regimes.
- 1.170 Expected progress towards the objective is presented in the performance measure below (see table 1.79).

Table 1.79
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Strengthened justice sector response in priority countries such as the Central African Republic and the Democratic Republic of the Congo, with accountability for sexual violence crimes as a central aspect of deterrence and prevention	United Nations strategy on the prevention of sexual violence in conflict developed through a broad consultative process with key stakeholders, including United Nations partners, survivors and civil society	Implementation plans and/or specific measures taken by Governments or non-State actors on the basis of the prevention strategy

Legislative mandates

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

General Assembly resolution

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

Security Council resolutions

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

Deliverables

1.172 Table 1.80 lists all deliverables of the programme.

Table 1.80
Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Report of the Secretary-General on conflict-related sexual violence to the Security Council, including listing of parties to the conflict	1	1	1	1
2. Country-specific and/or thematic report on conflict-related sexual violence	1	1	1	1

Section 1 Overall policymaking, direction and coordination

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Substantive services for meetings (number of three-hour meetings)	10	23	10	10
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
4. Meetings of the Fifth Committee	1	1	1	1
5. Briefings to the Security Council	5	18	5	5
6. Briefings to human rights treaty bodies	2	2	2	2
7. Special Committee on Peacekeeping Operations	1	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	–	18	39	32
8. Training of national police and/or military forces on prevention of and response to conflict-related sexual violence	–	6	20	15
9. Training of national justice sector (prosecutors and judges) on investigation into and prosecution of conflict-related sexual violence	–	9	15	15
10. Workshop with Women’s Protection Advisers on emerging threats and challenges of conflict-related sexual violence	–	3	4	2
C. Substantive deliverables				
Good offices: engagement and dialogue with parties to conflict listed in the annex to the report of the Secretary-General, including as it relates to the adoption and implementation of prevention and response measures.				
Consultation, advice and advocacy: consultations and reporting on conflict related sexual violence trends and patterns in 15 countries.				
Databases and substantive digital materials: digital library serving as a knowledge hub of academic, think tank and civil society publications on sexual violence in conflict; digital book compiling survivor testimonies of conflict-related sexual violence that has occurred since 1992.				
D. Communication deliverables				
Outreach programmes, special events and information materials: online and in-person events on conflict-related sexual violence that include survivors, Member States, activists, experts and practitioners; United Nations Action against Sexual Violence in Conflict “Stop Rape Now” campaign.				
External and media relations: annual press statements, and news media content such as television and newspapers interviews.				
Digital platforms and multimedia content: website and social media content on prevention of sexual violence.				

B. Proposed post and non-post resource requirements for 2023

Overview

1.173 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 1.81 to 1.83.

Table 1.81
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Post	1 422.5	1 607.2	–	–	–	–	1 607.2
Other staff costs	–	36.3	–	–	–	–	36.3
Hospitality	–	1.1	–	–	–	–	1.1
Travel of staff	96.1	84.5	–	–	–	–	84.5
Contractual services	9.7	11.8	–	–	–	–	11.8
General operating expenses	6.4	42.3	–	–	–	–	42.3
Supplies and materials	–	3.3	–	–	–	–	3.3
Furniture and equipment	0.8	2.9	–	–	–	–	2.9
Total	1 535.5	1 789.4	–	–	–	–	1 789.4

Table 1.82
Proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	8	1 USG, 1 D-1, 1 P-5, 1 P-4, 2 P-3, 2 GS (OL)
Proposed for 2023	8	1 USG, 1 D-1, 1 P-5, 1 P-4, 2 P-3, 2 GS (OL)

Table 1.83
Proposed posts by category and grade

(Number of posts)

Category and grade	Changes				Total	2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
D-1	1	–	–	–	–	1
P-5	1	–	–	–	–	1
P-4	1	–	–	–	–	1
P-3	2	–	–	–	–	2
Subtotal	6	–	–	–	–	6

Section 1 Overall policymaking, direction and coordination

Category and grade	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
General Service and related						
GS (OL)	2	–	–	–	–	2
Subtotal	2	–	–	–	–	2
Total	8	–	–	–	–	8

1.174 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 1.84 to 1.86 and figure 1.XVI.

1.175 As reflected in tables 1.84 (1) and 1.85 (1), the overall resources proposed for 2023 amount to \$1,789,400 before recosting and reflect no change in the resource level compared with the appropriation for 2022.

Table 1.84

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	1 535.5	1 789.4	–	–	–	–	1 789.4
Subtotal, 1	1 535.5	1 789.4	–	–	–	–	1 789.4

(2) *Extrabudgetary*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Programme of work	2 558.7	2 972.9	941.4	31.7	3 914.3
Subtotal, 2	2 558.7	2 972.9	941.4	31.7	3 914.3
Total	4 094.2	4 762.3	941.4	19.8	5 703.7

Table 1.85

Proposed posts for 2023 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	2022 approved	Changes				2023 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	8	–	–	–	–	8
Subtotal, 1	8	–	–	–	–	8

Part I Overall policymaking, direction and coordination

(2) *Extrabudgetary*

<i>Component</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
Programme of work	12	4	16
Subtotal, 2	12	4	16
Total	20	4	24

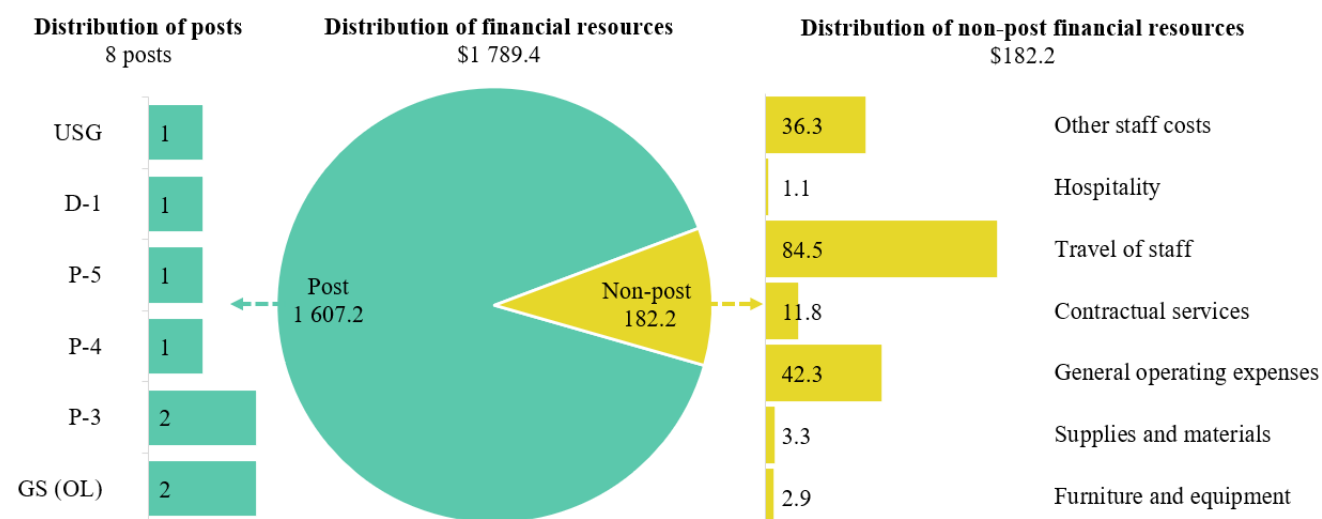
Table 1.86
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	1 422.5	1 607.2	–	–	–	–	–	1 607.2
Non-post	113.0	182.2	–	–	–	–	–	182.2
Total	1 535.5	1 789.4	–	–	–	–	–	1 789.4
Post resources by category								
Professional and higher		6	–	–	–	–	–	6
General Service and related		2	–	–	–	–	–	2
Total		8	–	–	–	–	–	8

Figure 1.XVI
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 1.176 As reflected in tables 1.84 (2) and 1.85 (2), the Office expects to continue to receive cash contributions, which would complement regular budget resources and support the delivery of its mandates. For 2023, extrabudgetary resources are estimated at \$3,914,300 and would provide for 16 posts (1 D-1, 2 P-5, 6 P-4, 3 P-3, 1 P-2/1 and 3 General Service (Other level)). The resources would support the Office in carrying out various activities, including the engagement of the Team of Experts on the Rule of Law and Sexual Violence in Conflict, mandated pursuant to Security Council resolution 2467 (2019), and support the secretariat of United Nations Action against Sexual Violence in Conflict network chaired by the Special Representative. The increase of \$941,400 reflects costs for the four new posts. Extrabudgetary resources represent 68.6 per cent of the total resources for this section.
- 1.177 The extrabudgetary resources under this section are subject to the oversight of the Office, which has delegated authority from the Secretary-General.
- 1.178 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 1.87. The majority of travel for the Office is related to the high-level engagements of the Special Representative with priority countries and technical missions to follow up on the formal agreements reached between the Special Representative and national authorities. While every effort is made to ensure advance planning for all official travel, the finalization of travel requests for such missions depends on visa approvals and confirmations of missions and meetings with government interlocutors by the national authorities. Managers are asked to implement preventive and monitoring corrective measures. Compliance rates are monitored, and statistics and trends are distributed to managers on a quarterly basis.

Table 1.87
Compliance rate
 (Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	38	18	35	100	100

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

Foreword

Ending violence against children cannot wait. Even before the arrival of COVID-19, half the world's children experienced some form of violence every year. Two years into the pandemic, violence against children and gender-based violence have increased and also become less visible.

The pandemic has revealed and exacerbated social inequalities. The socioeconomic impact of the pandemic has amplified children's vulnerability to different forms of violence, including child labour, child marriage, online sexual exploitation, trafficking, smuggling and enrolment in criminal and violent groups. Violence has a devastating impact on children's physical and mental health, with long-lasting and intergenerational effects. Violence undermines human capital development, social cohesion and the achievement of the Sustainable Development Goals.

The pandemic, ongoing conflicts and humanitarian emergencies have severely tested the capacity of States, communities and families to ensure the protection and well-being of children. Although many States have taken measures to address these challenges, much more must be done.

Ending violence against children is possible. Effective evidence-based prevention strategies exist. However, a paradigm shift is needed to move from a siloed approach to a people-centred, life cycle approach. Spending on integrated services for children and their caregivers – including child protection, health, mental health, education, justice and social protection – must be seen as a key investment for building inclusive, peaceful, just and resilient societies, leaving no one behind.

Most importantly, children must be part of the solution and empowered as agents of positive change in action to end violence.

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

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

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

Programme of work

Objective

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

Strategy and external factors for 2023

- 1.181 To contribute to the objective, the Office will:
- (a) Promote the achievement of the Sustainable Development Goals related to addressing all forms and drivers of violence against children and gender-based violence by undertaking high-level advocacy at the global, regional and national levels in collaboration with Member States, the United Nations system, regional organizations, civil society and faith-based organizations, to invest in enabling environments that keep children safe, with specific attention given to the most vulnerable;
 - (b) Engage and support political, legislative, programmatic and monitoring processes at the global, regional, national and local levels to accelerate action to end violence; conduct country visits in close cooperation with United Nations resident coordinators and regional or country teams; provide technical and practical guidance to Member States; share context-specific promising practices; use social media and other communications tools to support its advocacy; and increase the attention given to violence against children in the United Nations system, including through leading the Inter-Agency Working Group on Violence against Children and participation in the core group developing a system-wide guidance note on the mainstreaming of child rights;
 - (c) Promote, as Chair of the United Nations task force on the global study on children deprived of liberty, the use of the detention of children only as a measure of last resort; work towards prevention, rehabilitation and community-based alternatives to deprivation of liberty; undertake joint advocacy with key partners; and gather and report on promising practices regarding alternatives to detention and institutionalization, to be shared with Member States;
 - (d) Promote the role of children as agents of change through inclusive child participation in decision-making processes and the documentation and dissemination of child-led and peer-to-peer initiatives;
 - (e) Promote investment in integrated, cross-sectoral services for children and their caregivers (including child protection and welfare), child- and gender-sensitive justice, education and

digital learning, physical, mental and reproductive health services, family support and sustainable social protection, as part of the recovery from the pandemic and ongoing conflicts and humanitarian crises.

- 1.182 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include retaining a greater use of online means than before the pandemic to advocate with and support Member States and key stakeholders, as well as to follow up on in-person country missions, high-level national policy dialogues and other stakeholder consultations. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.
- 1.183 The above-mentioned work is expected to result in:
- (a) Action to prevent and respond to violence against children mainstreamed into law, policy and practice, as well as into duly resourced national development plans;
 - (b) Sustained investment in cross-sectoral services for children and their caregivers to prevent and respond to violence against children and gender-based violence;
 - (c) Adoption and effective implementation of prevention measures, rehabilitation and community-based alternatives to the deprivation of liberty of children;
 - (d) More effective and systematic involvement of children in decision-making processes, including through an increase in safe and empowering pathways provided by States.
- 1.184 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Governments have the political commitment to accelerate action to prevent and end violence against children, in the framework of the decade of action for the Sustainable Development Goals;
 - (b) United Nations agencies, civil society and the private sector are committed to working together for and with children.
- 1.185 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will continue to strengthen cooperation with intergovernmental regional and subregional bodies in Africa, the Americas and the Caribbean, Asia and the Pacific, Europe, and the Middle East and North Africa. The Office will pursue its strong collaboration with civil society and faith-based organizations, including through formal networks. The most important work on violence against children occurs at the local and national levels. Country visits will therefore remain a key element of the advocacy strategy of the Office. The visits will always be planned and implemented in close cooperation with Member States and United Nations country teams, and a joint road map will be agreed upon and disseminated with all key stakeholders at the end of each visit to ensure effective follow-up.
- 1.186 With regard to inter-agency coordination and liaison, the Office continues to promote and strengthen collaboration within the United Nations system on ending violence against children, including with the members of the Inter-Agency Working Group on Violence against Children, the members of the United Nations task force on the global study on children deprived of liberty, the Special Representative of the Secretary-General for Children and Armed Conflict, the Special Representative of the Secretary-General on Sexual Violence in Conflict, the special procedures of the Human Rights Council, the human rights treaty bodies, the Special Adviser to the Secretary-General on the Prevention of Genocide, the Special Adviser to the Secretary-General on Africa, the Envoy of the Secretary-General on Youth, the Department of Economic and Social Affairs and United Nations regional commissions, the United Nations resident coordinators and regional or country team

members, the United Nations Global Counter-Terrorism Coordination Compact, the Permanent Forum on Indigenous Issues, the Inter-Agency Coordination Group against Trafficking in Persons, the United Nations Network on Migration, the High-level Steering Group on preventing sexual exploitation and abuse, and the Working Group on the issue of human rights and transnational corporations and other business enterprises. The Special Representative also has a leading role in the governance of the Global Partnership to End Violence against Children.

- 1.187 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate, including by employing a gender perspective in its advocacy to highlight how different forms of violence affect boys and girls differently and how this must inform and shape responses. Addressing gender discrimination and harmful social norms, as well as connections between violence against women and violence against children, is crucial to preventing and responding to violence against children and will continue to constitute an integral part of the Office's work.
- 1.188 With regard to disability inclusion, leaving no child behind puts the emphasis on addressing some of the most vulnerable and neglected children, among whom are children with disabilities. Children with disabilities are often institutionalized, and this puts many of these children at a heightened risk of becoming victims of violence. Promoting policies and strategies for alternative means of care and inclusion will continue to be at the core of the Office's advocacy.

Evaluation activities

- 1.189 The OIOS triennial review of the implementation of the recommendations from the programme evaluation of the offices of the Special Representatives of the Secretary-General for Children and Armed Conflict, on Sexual Violence in Conflict and on Violence against Children, completed in 2021, has guided the proposed programme plan for 2023.
- 1.190 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2023, including (a) enhancing communication strategies; (b) strengthening headquarters coordination task forces; (c) incorporating lessons-learned mechanisms into work programmes; (d) regular risk assessment and strategic planning in work programmes; and (e) enhancing coordination and cooperation between the three offices. In addition, the Office's internal evaluation framework and performance dashboard will track progress in incorporating a gender and a disability perspective into the Office's advocacy activities, communications, data collection and dissemination. The Office's forthcoming knowledge platform will strengthen the evidence-based advocacy of the mandate and will bring together information on trends in violence against children and promising practices that will facilitate regional, subregional and cross-regional cooperation.
- 1.191 An evaluation of the Office's programmatic activities, including midterm and end-of-year reviews of the Office's annual workplan in line with the internal evaluation framework, is planned for 2023.

Programme performance in 2021

Increased use of alternatives to child immigration-related deprivation of liberty

- 1.192 In her role as Chair of the United Nations task force on the global study on children deprived of liberty, the Special Representative steered the process of achieving a common position among United Nations entities on ending the immigration-related detention of children. In close collaboration with the task force, the United Nations Network on Migration, civil society partners and others, the Special Representative promoted the sharing of good practices and the implementation of alternatives to the detention of children for migration-related reasons over the course of 2021 through her country missions, high-level advocacy and technical support to Member States.
- 1.193 Progress towards the objective is presented in the performance measure below (see table 1.88).

Table 1.88
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	Alternatives to detention of children for migration-related reasons are in place in more than 60 countries

Impact of the pandemic

1.194 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of the mandate, in particular the postponement of planned country visits and other high-level in-person advocacy opportunities. The Office adapted its planned activities to support Member States through virtual advocacy activities, awareness-raising events, consultations and high-level policy dialogues at the global, regional and national levels with key stakeholders, including Governments, local authorities, United Nations entities, regional organizations, donors, financial institutions, civil society organizations, faith-based organizations, community and religious leaders and academic institutions, as well as young people and children themselves.

Planned results for 2023

Result 1: supporting the decade of action to end violence against children by 2030

Programme performance in 2021 and target for 2023

1.195 The programme’s work contributed to the adoption by all Member States presenting voluntary national reviews of responses to violence against children and gender-based violence across the full range of social services provided to children and their caregivers, including child protection and welfare, child- and gender-sensitive justice, education and digital learning, physical, mental and reproductive health services, family support and sustainable social protection, which met the planned target.

1.196 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 1.89).

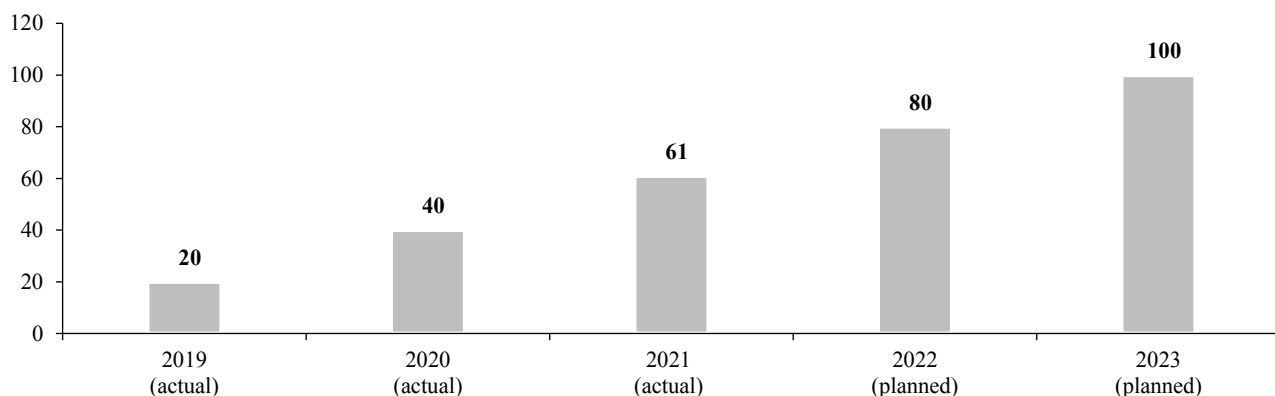
Table 1.89
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Governments are reporting on different forms of violence against children in the voluntary national reviews	Member States highlighting action to address violence against children and its drivers in their voluntary national reviews	Adoption by all Member States presenting voluntary national reviews of responses to violence against children and gender-based violence across the full range of social services provided to children and their caregivers	50 per cent of voluntary national reviews highlight duly resourced policies, legislation, strategies and other measures for preventing and responding to violence against children	70 per cent of voluntary national reviews highlight duly resourced policies, legislation, strategies and other measures for preventing and responding to violence against children

Result 2: children as part of the solution to achieve the Sustainable Development Goals**Programme performance in 2021 and target for 2023**

- 1.197 The programme's work contributed to 61 voluntary national reviews developed with meaningful input of children and highlighting the active participation of children in achieving the Sustainable Development Goals, which exceeded the planned target of 60.
- 1.198 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 1.XVII).

Figure 1.XVII

Performance measure: voluntary national reviews developed with meaningful input of children and that highlight active participation of children in achieving the Sustainable Development Goals (cumulative)**Result 3: sustained financing of cross-sectoral child protection and violence prevention services****Proposed programme plan for 2023**

- 1.199 Spending on integrated, cross-sectoral services for children and families, including child protection, health, mental health, education, justice and social protection, is a key investment for building inclusive, healthy, peaceful, just and resilient societies. It has a high economic return for Member States and is essential for human capital development. The Special Representative partnered with other stakeholders to gather evidence and promising examples of Member States that assessed the cost of violence against children and gender-based violence, as well as the returns from delivering integrated services for children and families.

Lessons learned and planned change

- 1.200 The lesson for the programme was that advocacy for investment in integrated, cross-sectoral services for children and their caregivers can be more effective when accompanied by evidence on the costs and returns of such investments. In applying the lesson, the Special Representative will support more States in undertaking such assessments, including through sharing evidence and promising examples of States that have already assessed the return on investing in integrated, cross-sectoral services for children and families and through facilitating peer learning among States in this field, with an emphasis on South-South cooperation.
- 1.201 Expected progress towards the objective is presented in the performance measure below (see table 1.90).

Table 1.90
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	–	Member States have access to promising practices and practical guidance for assessing the high return on investment in cross-sectoral child- and gender-sensitive protection and violence prevention services	10 countries have undertaken cost-benefit analyses of financing cross-sectoral child- and gender-sensitive protection and violence prevention services

Legislative mandates

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

General Assembly resolutions

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

1.203 Table 1.91 lists all deliverables of the programme.

Table 1.91
Office of the Special Representative of the Secretary-General on Violence against Children: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	2	2	2
1. Annual reports to the General Assembly	1	1	1	1
2. Annual reports to the Human Rights Council	–	1	1	1
Substantive services for meetings (number of three-hour meetings)	2	4	4	4
Meetings of:				
3. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
4. The Fifth Committee	1	1	1	1
5. The Third Committee	–	1	1	1
6. The Human Rights Council	–	1	1	1

Part I Overall policymaking, direction and coordination

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	2	2	–	–
7. Voluntary national review lab and the impact of violence on children’s mental health	2	2	–	–
Publications (number of publications)	4	4	5	4
8. Voluntary national reviews: analytical review	–	1	1	1
9. Children as agents of positive change: a mapping of children’s initiatives	–	1	1	1
10. Practical guidance on justice for children	–	–	1	–
11. Publications on priority issues related to violence against children	4	2	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: high-level advocacy with Member States, regional organizations and other key stakeholders, including by undertaking country missions to at least 10 Member States across all regions; organization or co-organization of 10 high-level events to raise awareness, share promising practices and advocate for stronger action on ending violence against children; expert advice and tools on policy matters for Member States and other key stakeholders; and consultations with approximately 1,000 children.				
Databases and substantive digital materials: global interactive database of child participation initiatives to map children’s initiatives across regions.				
D. Communication deliverables				
Outreach programmes, special events and information materials: communication products and information materials for targeted audiences and goals to raise awareness of the work of the mandate, provide updated information on trends and topical issues and highlight progress achieved.				
External and media relations: at least five press conferences and five press releases, including opinion pieces and expert articles.				
Digital platforms and multimedia content: social media campaign to raise awareness and mobilize action on the protection of children from violence; multimedia material produced and uploaded in the six official United Nations languages on the Office’s website; communication material uploaded daily on all four of the Office’s social media accounts.				

B. Proposed post and non-post resource requirements for 2023

Overview

1.204 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 1.92 to 1.94.

Table 1.92

Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	1 943.9	1 752.5	–	–	–	–	–	1 752.5
Other staff costs	–	113.8	–	–	–	–	–	113.8
Hospitality	–	0.6	–	–	–	–	–	0.6
Consultants	248.6	138.6	–	–	–	–	–	138.6
Travel of staff	51.0	101.3	–	–	–	–	–	101.3
Contractual services	207.6	187.6	–	–	–	–	–	187.6
General operating expenses	35.1	26.1	–	–	–	–	–	26.1
Supplies and materials	0.6	4.8	–	–	–	–	–	4.8
Furniture and equipment	8.8	6.5	–	–	–	–	–	6.5
Total	2 495.7	2 331.8	–	–	–	–	–	2 331.8

Table 1.93

Proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	10	1 ASG, 1 P-5, 3 P-4, 3 P-3, 1 GS (PL), 1 GS (OL)
Proposed for 2023	10	1 ASG, 1 P-5, 3 P-4, 3 P-3, 1 GS (PL), 1 GS (OL)

Table 1.94

Proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes				2023 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
ASG	1	–	–	–	–	1
P-5	1	–	–	–	–	1
P-4	3	–	–	–	–	3
P-3	3	–	–	–	–	3
Subtotal	8	–	–	–	–	8

Part I Overall policymaking, direction and coordination

Category and grade	Changes					Total	2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other			
General Service and related							
GS (PL)	1	–	–	–	–	–	1
GS (OL)	1	–	–	–	–	–	1
Subtotal	2	–	–	–	–	–	2
Total	10	–	–	–	–	–	10

1.205 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 1.95 to 1.97 and figure 1.XVIII.

1.206 As reflected in tables 1.95 (1) and 1.96 (1), the overall resources proposed for 2023 amount to \$2,331,800 before recosting and reflect no change in the resource level compared with the appropriation for 2022.

Table 1.95

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Programme of work	2 495.7	2 331.8	–	–	–	–	–	2 331.8	
Subtotal, 1	2 495.7	2 331.8	–	–	–	–	–	2 331.8	

(2) *Extrabudgetary*

Component	2021 expenditure	2022 estimate	Change	2023 estimate
Programme of work	469.8	476.9	–	476.9
Subtotal, 2	469.8	476.9	–	476.9
Total	2 965.5	2 808.7	–	2 808.7

Table 1.96

Proposed posts for 2023 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	Changes				Total	2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other		
Programme of work	10	–	–	–	–	10
Subtotal, 1	10	–	–	–	–	10

Section 1 Overall policymaking, direction and coordination

(2) *Extrabudgetary*

Component	2022 estimate	Change	2023 estimate
Programme of work	1	–	1
Subtotal, 2	1	–	1
Total	11	–	11

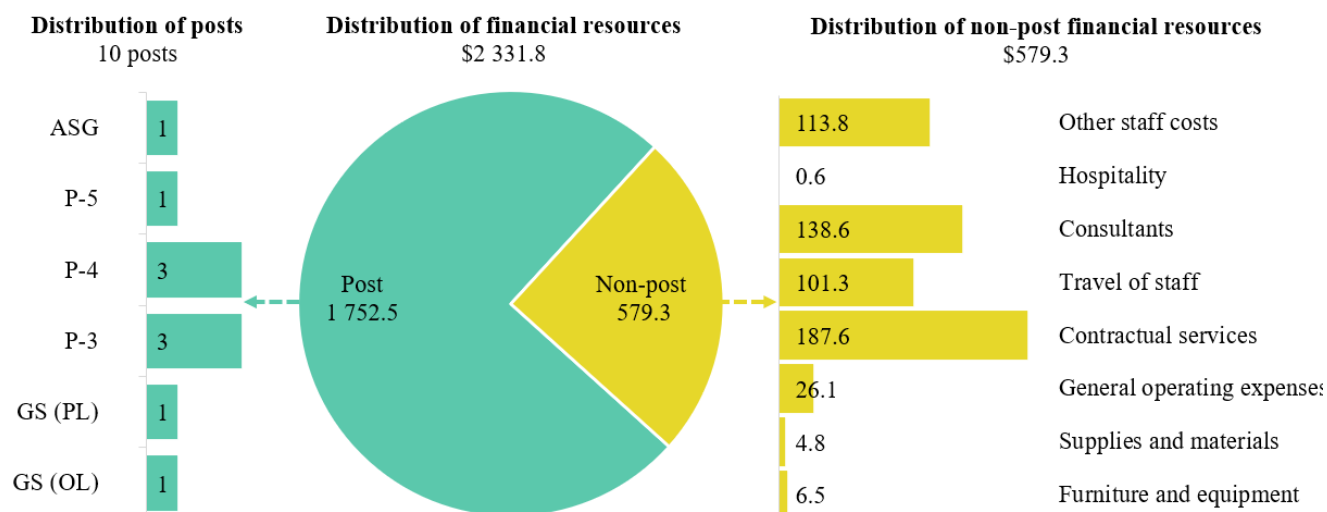
Table 1.97
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 943.9	1 752.5	–	–	–	–	–	1 752.5
Non-post	551.7	579.3	–	–	–	–	–	579.3
Total	2 495.7	2 331.8	–	–	–	–	–	2 331.8
Post resources by category								
Professional and higher		8	–	–	–	–	–	8
General Service and related		2	–	–	–	–	–	2
Total		10	–	–	–	–	–	10

Figure 1.XVIII
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 1.207 As reflected in tables 1.95 (2) and 1.96 (2), the Office expects to continue to receive cash contributions, which would complement regular budget resources and support the delivery of its mandates. For 2023, extrabudgetary resources are estimated at \$476,900 and would provide for one post (P-3), as presented in table 1.96 (2). The resources would be used to support the Office in carrying out various activities and to enhance its impact and outreach, strengthen the implementation of its programme of work and increase the provision of technical advice and support to Member States, regional organizations and other partners. Extrabudgetary resources represent 17.0 per cent of the total resources for this section.
- 1.208 The extrabudgetary resources under this section are subject to the oversight of the Office, which has delegated authority from the Secretary-General.
- 1.209 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 1.98. The Office is making the utmost efforts to achieve 100 per cent compliance with the advance purchasing of air tickets by reviewing upcoming planned trips in the weekly staff meeting and by strategically strengthening its work planning. However, owing to unforeseen circumstances such as receiving late invitations and the late receipt of meeting agendas, the Office would not always be able to comply with the advance booking of air travel policy.

Table 1.98

Compliance rate

(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	20	80	83	100	100

VII. Office of the Victims' Rights Advocate

Foreword

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

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

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

(Signed) Jane Connors
Victims' Rights Advocate

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

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

Programme of work

Objective

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

Strategy and external factors for 2023

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

- to victims, and provide guidance to the Senior Victims' Rights Officers, the focal points for victims' rights and other actors in the field;
- (e) Provide guidance on the potential of the COVID-19 pandemic to heighten risks of sexual exploitation and abuse and have a negative impact on the delivery of assistance to victims so that they benefit from preventive actions and continue to receive timely services and support;
 - (f) Seek to strengthen complaints mechanisms and contribute to creating an environment that encourages victims to come forward, in order to counter COVID-19 and related constraints that have a negative effect on victims' capacity to report misconduct and access assistance and services.
- 1.213 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include the conduct of virtual meetings, where feasible, which would increase engagement with Member States, civil society and other stakeholders. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.
- 1.214 The above-mentioned work is expected to result in:
- (a) Victims assisted in accordance with their individual needs;
 - (b) A deepened understanding of how to prioritize the rights and dignity of victims across the United Nations system, implementing partners and beyond;
 - (c) Creation and maintenance of an environment of trust between victims and the United Nations on the ground, encouraging them to come forward with complaints of misconduct, confident they will be respected and receive support, assistance and protection;
 - (d) Stronger system-wide collaboration on accountability processes, including the resolution of paternity/child support claims, and access to services for victims.
- 1.215 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) New cases of sexual abuse and exploitation perpetrated by United Nations and related personnel will become known to the Victims' Rights Advocate, the Office and the Senior Victims' Rights Officers;
 - (b) Cases reported earlier might not be resolved;
 - (c) Measures to prevent sexual exploitation and abuse integrate a system-wide victim-centred approach;
 - (d) Victims of sexual abuse and exploitation will require ongoing support and assistance to rebuild their lives;
 - (e) The urgency of establishing strong partnerships focusing on a victim-centred approach will be acknowledged more extensively outside the United Nations system.
- 1.216 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will continue to work with the Development Assistance Committee of the Organisation for Economic Co-operation and Development. It will continue to support the Multilateral Organisation Performance Assessment Network in implementing its indicators that measure progress in the prevention of sexual exploitation, sexual abuse and sexual harassment in multilateral organizations. The Office will sustain its engagement with the Global Alliance of National Human Rights Institutions in advocacy, training and capacity for national actors and support for victims across States and national jurisdictions.

- 1.217 With regard to inter-agency coordination and liaison, the Office will continue to collaborate with the Inter-Agency Standing Committee and its Champion on protection from sexual exploitation and abuse and sexual harassment to integrate a strong victim-centred focus into the implementation of its plan to accelerate protection from sexual exploitation and abuse in the national humanitarian response. It will accelerate work on ways to facilitate legal aid and assistance to victims. The Victims' Rights Advocate will continue to collaborate with the CEB Task Force on Addressing Sexual Harassment within the Organizations of the United Nations System on the development and implementation of a victim-centred approach to this misconduct, aligning this work with that on sexual exploitation and abuse.
- 1.218 The Office will continue its cooperation with the Office of the Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse. It will collaborate with the Department of Management Strategy, Policy and Compliance and the Office of Legal Affairs to facilitate more timely and effective resolution of outstanding paternity/child support claims arising from sexual exploitation and abuse, including through the possible development of a harmonized procedure for handling such claims. The Office will continue to collaborate with the Department to facilitate the submission of project proposals to the trust fund in support of victims of sexual exploitation and abuse. The Office will cooperate with the Development Coordination Office and resident coordinators on their roles and responsibilities with respect to victims' rights and assistance in line with the management and accountability framework of the United Nations development and resident coordinator system.
- 1.219 The Office integrates a gender perspective in its policy and operational activities, deliverables and results, as appropriate. The majority of victims of sexual exploitation and abuse are women and girls, and most perpetrators are men. The Victims' Rights Advocate acknowledges that entrenched discrimination against women and girls, manifested in laws and policies, power imbalance and gender inequality, lie at the heart of this misconduct. The Victims' Rights Advocate understands that men and boys, especially in vulnerable situations, may be victims of sexual exploitation and abuse and face barriers to reporting. The Victims' Rights Advocate emphasizes that victims may experience hurt, harm, fear, reprisals, abandonment, exclusion from their community and stigma. She urges that interventions and responses be conceptualized, designed and implemented to promote the empowerment of victims and their inclusion in all issues that concern them.
- 1.220 The Victims' Rights Advocate stresses the importance of tailoring responses, as each victim is different and may be affected by intersecting, interconnected and multiple forms of discrimination, including on the basis of race, sex, gender, sexual orientation, age, minority and/or migration status or disability, in line with the United Nations Disability Inclusion Strategy. The Senior Victims' Rights Officers will continue to serve as the main contact for all victims and take steps to ensure that a victim-centred, gender- and child-sensitive and non-discriminatory approach is integrated into all activities to support and assist victims.

Evaluation activities

- 1.221 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:
- (a) Results and lessons learned related to the survey to gather information on victims' services, capacities and approaches in the 13 countries included in the pilot mapping project, which was completed in May 2020 and updated in 2021, showed that some progress had been made, but significant gaps remain;
 - (b) OIOS evaluation of the prevention, response and victim support efforts against sexual exploitation and abuse by United Nations Secretariat staff and related personnel ([A/75/820](#)).
- 1.222 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023. For example, in its 2021 report, OIOS recommended that the Office of the Victims' Rights Advocate develop, together with the Department of Management Strategy, Policy and Compliance, the Department of Peace Operations and missions, a procedure for

handling paternity claims, from reporting to outcome, including follow-up procedures for communicating with victims.

- 1.223 An evaluation of the work and impact of the Office since its establishment in January 2019 is planned for 2023.

Programme performance in 2021

Development of principles on advancing a common understanding of a victim-centred approach to sexual harassment within the United Nations

- 1.224 The Victims’ Rights Advocate, with representatives of the World Bank, co-led a workstream of the CEB Task Force on Addressing Sexual Harassment within the Organizations of the United Nations System aimed at supporting a coherent and victim-centred approach to sexual harassment, taking into account the current work environment, including increased remote and online working arrangements. This work resulted in a policy document entitled “Advancing a common understanding of a victim-centred approach to sexual harassment within the organizations of the United Nations system”, which included general principles endorsed by the High-Level Committee on Management in July 2021. A survey to collect victims’ experiences of approaching institutional mechanisms to address sexual harassment to assist entities in improving the implementation of a victim-centred approach was also developed.
- 1.225 Progress towards the objective is presented in the performance measure below (see table 1.99).

Table 1.99
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
–	–	The High-Level Committee on Management endorsed the core principles on advancing a common understanding of a victim-centred approach to sexual harassment within the United Nations

Impact of the pandemic

- 1.226 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of the mandate, in particular the ability to conduct in-person meetings with victims on the ground and advocating for them. Although the Office used virtual means to conduct meetings as necessary, this mode was not as effective as conducting in-person meetings with victims. Notwithstanding, a joint event co-hosted by the Victims’ Rights Advocate and the Global Alliance of National Human Rights Institutions on strengthening the United Nations victim-centred response to sexual exploitation and abuse through partnerships with national human rights institutions, co-sponsored by several Member States, was undertaken. As restrictions eased, the Victims’ Rights Advocate visited Kenya in late 2021. The Political Affairs Officer visited the Central African Republic in October 2021 as part of a multi-disciplinary team that assessed the factors that may have contributed to increased allegations of sexual exploitation and abuse.

Planned results for 2023

Result 1: enhancement of a system-wide victim-centred approach²

Programme performance in 2021 and target for 2023

- 1.227 The programme's work contributed to enhanced implementation of a system-wide victim-centred approach, including through the designation of victims' rights focal points in Guatemala and Nepal and the deployment of Senior Victims' Rights Officers in the Central African Republic, the Democratic Republic of Congo and South Sudan, which did not meet the planned target of the adoption of an overarching policy on the meaning of the victims' rights approach in respect of sexual exploitation and abuse and the formulation of its implementation guidelines. The target was not met as further system-wide discussion was required to secure acceptance of the draft.
- 1.228 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 1.100).

Table 1.100

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Two Field Victims' Rights Advocates and two Senior Victims' Rights Officers consolidate their work	Understanding by all the United Nations system entities and other stakeholders of the importance of deployment of dedicated advocates for victims of sexual exploitation and abuse on the ground	Deployment of four dedicated Senior Victims' Rights Officers in the Central African Republic, the Democratic Republic of Congo and South Sudan Two Victims' Rights Focal Points designated in Guatemala and Nepal	Adoption of a network of Senior Victims' Rights Officers/field victims' rights advocates and victims' rights focal points created, consolidating a victim-centred approach in the field	Expansion of the network of Senior Victims' Rights Officers and victims' rights focal points in peace, humanitarian and development settings

Result 2: victims know their rights and how to claim them

Programme performance in 2021 and target for 2023

- 1.229 The programmes's work contributed to raising victims' awareness of their rights and how to claim them, which did not meet the planned target of: (a) the endorsement of the victims' rights statement by the High-level Steering Group on preventing sexual exploitation and abuse; (b) guidelines for United Nations personnel to accompany the statement developed; and (c) methodology to seek feedback from victims about their experiences of receiving assistance and support developed. The targets were not met because consultations on the statement by the High-level Steering Group continued in 2021 with a view to finalization in 2022.
- 1.230 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 1.101).

² As reflected in the proposed programme budget for 2021 (A/75/6 (Sect. 1)).

Table 1.101
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Workshop on best practices and lessons learned organized with national and regional experts on victims' rights and first draft of victims' rights statement developed	Consultations with nominated representatives of United Nations system-wide entities result in consensus on revised draft victims' rights statement Development of methodology to seek feedback from victims about their experiences receiving assistance and support initiated	Increased awareness of victims of their rights and how they can claim	Increased awareness by victims of their rights and how to claim them Adoption by United Nations system actors of revised guidance and practices on the provision of assistance that incorporate in full victims' perspectives and priorities	Adoption by United Nations system of revised guidance and practices on the provision of assistance that incorporate victims' perspectives and priorities

Result 3: realizing victims' rights to accountability and remedies

Proposed programme plan for 2023

- 1.231 Within her mandate, the Victim's Rights Advocate contributes to ensuring that victims receive the assistance that they need, including access to medical and legal services, and benefit from skills training that can help them to rebuild their lives. She facilitates the resolution of paternity/child claims related to United Nations personnel in order to realize the rights and dignity of the victims and children involved. These claims often involve several jurisdictions, requiring the Victims' Rights Advocate to work with Member States on ways to facilitate, within their competence, the pursuit of claims related to paternity and child support.
- 1.232 Paternity recognition and obligations for child support are pursuant to the national laws of the Member State of the nationality of the father and/or mother, whether through national courts or other judicial forums, in judgments, agreements or other legal decisions. The present role of the United Nations is limited to facilitating and supporting a process of individual accountability (for the purported father, normally) in accordance with the United Nations Comprehensive Strategy on Assistance and Support to Victims of Sexual Exploitation and Abuse by United Nations Staff and Related Personnel (General Assembly resolution 62/214, annex) and national structures, laws and related institutions of the Member State. The Office has held consultations with the Office of Legal Affairs regarding the creation and maintenance of a roster of lawyers.

Lessons learned and planned change

- 1.233 The lesson for the Office was that victims of sexual exploitation and abuse by United Nations personnel continue to face obstacles in accessing legal support and receiving assistance on legal matters involving multiple jurisdictions, including in relation to paternity/child maintenance and support claims in the country of jurisdiction. In applying the lesson, the programme will establish and maintain a roster of lawyers and legal aid organizations able to offer pro bono legal assistance to victims of sexual exploitation and abuse by United Nations and related personnel in administrative, civil and/or criminal proceedings based on the methodology developed through system-wide consultations in 2021. The methodology will be implemented in 2022 and piloted in countries with Senior Victims' Rights Officers in 2023.

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1.234 Expected progress towards the objective is presented in the performance measure below (see table 1.102).

Table 1.102
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	Technical consultation with UNICEF and OHCHR on legal aid for victims of sexual exploitation and abuse	Proposal of the Victims' Rights Advocate to create and maintain a roster of lawyers in consultation with the Office of Legal Affairs	Launch of the roster of pro bono lawyers and legal aid organizations to assist victims in countries where the United Nations operates	Victims in four countries with Senior Victims' Rights Officers benefit from legal support provided by lawyers and legal aid organizations included in the roster

Legislative mandates

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

General Assembly resolutions

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

Deliverables

1.236 Table 1.103 lists all deliverables of the programme.

Table 1.103

Office of the Victims' Rights Advocate: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	2	4	4	4
Meetings of:				
1. The Advisory Committee on Administrative and Budgetary Questions	1	2	2	2
2. The Fifth Committee	1	2	2	2
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
3. Project on mapping victims' rights services and approaches available throughout the United Nations system	1	1	1	1

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<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Seminars, workshops and training events (number of days)	3	1	3	3
4. Workshops on the mandate with international and regional organizations, regional and national human rights institutions and regional and national victims' rights advocates/commissioners	3	1	3	3
Publications (number of publications)	2	2	2	2
5. Annual report on the work of the Victims' Rights Advocate	2	2	1	2
6. Mapping of victims' rights services and approaches available across the United Nations	–	–	1	–
Technical materials (number of materials)	2	–	2	2
7. Concept notes on challenges to victims of sexual exploitation and abuse	2	–	2	2

C. Substantive deliverables

Consultation, advice and advocacy: briefings to Members States and webinars with universities and academic institutions. Sustained advocacy by the Victims' Rights Advocate, including through her attendance at the humanitarian coordinators' annual retreat, cooperation with humanitarian country teams and participation in the Inter-Agency Standing Committee external review of protection from sexual exploitation and abuse, strengthened prioritization of the rights and dignity of victims in humanitarian action.

Regular engagement with resident coordinators, national and regional protection from sexual exploitation and abuse networks, including through Victims' Rights Advocate country visits.

Databases and substantive digital materials: legal aid roster.

D. Communication deliverables

Outreach programmes, special events and information materials: awareness-raising and educational materials on victims' rights; collaboration with OHCHR, the International Organization for Migration and the CEB Task Force to begin development of a training module for United Nations staff, non-staff personnel system-wide and implementing partners.

External and media relations: media interviews, opinion pieces, press releases and expert articles.

Digital platforms and multimedia content: website and social media content on areas of work.

B. Proposed post and non-post resource requirements for 2023

Overview

1.237 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 1.104 to 1.106.

Table 1.104

Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Post	721.3	793.0	–	–	–	–	793.0
Other staff costs	0.7	–	–	–	–	–	–
Travel of staff	38.6	42.8	–	–	–	–	42.8
Contractual services	8.1	8.8	–	–	–	–	8.8
General operating expenses	3.0	1.9	–	–	–	–	1.9
Supplies and materials	0.2	1.6	–	–	–	–	1.6
Furniture and equipment	1.0	–	–	–	–	–	–
Total	772.9	848.1	–	–	–	–	848.1

Table 1.105

Proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	4	1 ASG, 1 P-4, 1 P-3, 1 GS (OL)
Proposed for 2023	4	1 ASG, 1 P-4, 1 P-3, 1 GS (OL)

Table 1.106

Proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
ASG	1	–	–	–	–	1
P-4	1	–	–	–	–	1
P-3	1	–	–	–	–	1
Subtotal	3	–	–	–	–	3
General Service and related						
GS (OL)	1	–	–	–	–	1
Subtotal	1	–	–	–	–	1
Total	4	–	–	–	–	4

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1.238 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 1.107 to 1.109 and figure 1.XIX.

1.239 As reflected in tables 1.107 (1) and 1.108, the overall resources proposed for 2023 amount to \$848,100 before recosting and reflect no change in the resource level compared with the appropriation for 2022.

Table 1.107

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Programme of work	772.9	848.1	–	–	–	–	–	848.1
Subtotal, 1	772.9	848.1	–	–	–	–	–	848.1

(2) *Extrabudgetary*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Programme of work	65.2	536.0	(57.5)	(10.7)	478.5
Subtotal, 2	65.2	536.0	(57.5)	(10.7)	478.5
Total	838.1	1 384.1	(57.5)	(4.2)	1 326.6

Table 1.108

Proposed posts for 2023 by source of funding and component

(Number of posts)

Regular budget

Component	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Programme of work	4	–	–	–	–	4
Total	4	–	–	–	–	4

Table 1.109

Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

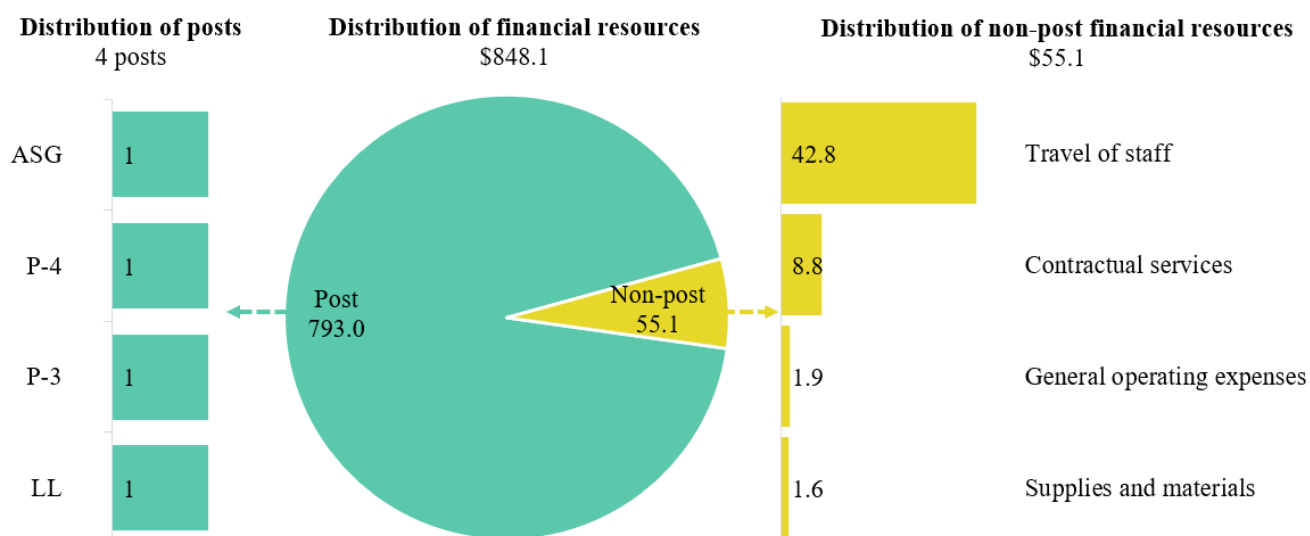
	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	721.3	793.0	–	–	–	–	–	793.0
Non-post	51.6	55.1	–	–	–	–	–	55.1
Total	772.9	848.1	–	–	–	–	–	848.1

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	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Post resources by category							
Professional and higher		3	–	–	–	–	3
General Service and related		1	–	–	–	–	1
Total		4	–	–	–	–	4

Figure 1.XIX
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

1.240 As reflected in table 1.107 (2), the Office expects to continue to receive cash contributions, which would complement regular budget resources and support the delivery of its mandates. For 2023, extrabudgetary resources are estimated at \$478,500 and would be used to support the Office in carrying out various activities and to enhance its impact and outreach, strengthen the implementation of its programme of work and increase the provision of technical advice and support to Member States, regional organizations and other partners. The decrease of \$57,500 mainly reflects the completion of some projects in 2022. Extrabudgetary resources represent 36.1 per cent of the total resources for this section.

1.241 Information on compliance with the advance booking for air travel is reflected in table 1.110. The Office will strive to continue to improve the planning of its travel in order to improve its compliance with the advance booking of air travel policy.

Table 1.110
Compliance rate

(Percentage)

	Actual 2019	Actual 2020	Actual 2021	Planned 2022	Planned 2023
Air tickets purchased at least 2 weeks before the commencement of travel	27	100	67	100	100

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

Foreword

The Office of the Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse has worked intensively over five years to raise awareness, identify risks, develop tools and institutionalize processes system-wide to prevent and effectively respond to instances of sexual exploitation and abuse. Although significant progress has been made, given the large scale of United Nations humanitarian, peace and other operations globally and the structural vulnerability linked to economic and social disparities exacerbated by the multifaceted impacts of the COVID-19 pandemic, it is foreseeable that United Nations personnel may be in circumstances in which there is a heightened risk of such misconduct because of their close interaction with those in vulnerable situations. The continuation of the work of the Office is required to further embed this progress, reinforce the lessons learned to date and address challenges collectively within the United Nations system.

Leaders set the tone for acceptable behaviour and are responsible for the transmission of unambiguous messages, in words and action, that sexual exploitation and abuse will not be tolerated and that perpetrators will be held to account. Initiatives and policies alone, without unambiguous leadership at every level and in every context, in particular in environments in which the United Nations is mandated to protect, aid and serve, will be insufficient. Leaders must emphasize our common responsibility to report and act against sexual misconduct, including through embedded responsibility in performance agreements and management evaluation.

The high turnover of personnel, in particular in field leadership positions, demands that awareness of policies on sexual misconduct be reinforced constantly. The Special Coordinator, in consultation with the heads of United Nations entities, will examine how routine visits to United Nations operational presences can sustain awareness of the standards of conduct and identify how the United Nations system can bolster leadership and provide other support.

In the face of persistent and widespread sexual exploitation and abuse, we must persevere in our efforts to address these wrongs. The Secretary-General intends to bolster prevention of these acts through a more proactive approach, including through the appointment of a full-time dedicated Under-Secretary-General to carry out the role of Special Coordinator to ensure dedicated support to the United Nations system-wide and to explore the integration of protection from sexual exploitation and abuse as a requirement in all United Nations activities and programmes.

(Signed) Jane Holl **Lute**
Special Coordinator

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

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

Programme of work

Objective

- 1.244 The objective, to which this programme contributes, is to strengthen the United Nations response to sexual exploitation and abuse and ensure sustained high-level attention to the prevention of and response to sexual exploitation and abuse through a victim-centred lens.

Strategy and external factors for 2023

- 1.245 To contribute to the objective, the Office will:
- (a) Coordinate with United Nations entities, departments and offices to ensure aligned strategies to prevent and respond to sexual exploitation and abuse by developing initiatives to mitigate the risks of sexual exploitation and abuse across the three pillars (peace, development and humanitarian) of the United Nations system;
 - (b) Promote the implementation of the Secretary-General's strategy to combat sexual exploitation and abuse across the system's 30 affiliated funds, programmes and specialized agencies and act as the secretariat of the Secretary-General's institutionalized standing bodies for protection against sexual exploitation and abuse, such as the High-Level Steering Group on preventing

- sexual exploitation and abuse, which oversees the implementation of the Secretary-General's strategy;
- (c) Review and address the policy and operational gaps in the United Nations handling of sexual exploitation and abuse by all categories of United Nations personnel, both uniformed and civilian, and by non-United Nations actors;
 - (d) Consult with international, regional and subregional organizations, Member States, United Nations independent human rights experts, civil society organizations, national human rights institutions, academic institutions and think tanks, as appropriate, to ensure that policies and operational efforts across the United Nations system reflect best practice;
 - (e) Coordinate the Secretary-General's public reporting mechanism for allegations of sexual exploitation and abuse;
 - (f) Support an effective system-wide communications strategy to ensure a coordinated public message with respect to the United Nations response to sexual exploitation and abuse;
 - (g) Work closely with leadership across the United Nations system to provide strategic support and guidance to help in designing comprehensive strategies to combat sexual exploitation and abuse and strengthen joint United Nations programming on prevention initiatives.
- 1.246 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include the continued use of virtual and/or hybrid platforms to conduct meetings and advocacy to prevent and address sexual exploitation and abuse. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.
- 1.247 The above-mentioned work is expected to result in:
- (a) Development and implementation of system-wide policies and initiatives to prevent and respond to sexual exploitation and abuse in a cohesive and coordinated manner;
 - (b) Aligned awareness and understanding among United Nations personnel of standards of conduct and the purpose of mission of the United Nations to advance cultural change and address the underpinnings of sexual exploitation and abuse, including gender imbalances and the abuse of authority due to power differentials;
 - (c) Improved ability of United Nations personnel to adapt and innovate, including through the use of technology, to strengthen the prevention of and response to sexual exploitation and abuse.
- 1.248 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Measures to prevent sexual exploitation and abuse are to be aligned across the United Nations system;
 - (b) Staff at all levels prioritize the eradication of sexual exploitation and abuse within United Nations operations;
 - (c) The need for collective independent investigation capacity in high-risk contexts is recognized and appropriate organizational structures are put in place to respond.
- 1.249 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will continue to strengthen cooperation with regional and other international organizations and civil society to align minimum standards on protection from and the response to sexual exploitation and abuse. In addition, the Office will work towards strengthening the leadership and organizational culture of gender equality and intolerance of sexual misconduct, create a global

framework for cooperation with Member States on prevention and enhance engagement with and support to communities, especially women's groups and grass-roots actors.

- 1.250 With regard to inter-agency coordination and liaison, the Office will continue to work with agencies, funds and programmes, including the Inter-Agency Standing Committee and its Champion on protection from sexual exploitation and abuse and sexual harassment, to ensure alignment with relevant mandates and a coherent and consistent response. The Office will continue its close cooperation with the Office of the Victims' Rights Advocate, the Department of Management Strategy, Policy and Compliance and other relevant entities within the United Nations system to align messages relating to the prevention of and response to sexual exploitation and abuse when communicating externally. Furthermore, the Office will work closely with the Development Coordination Office and resident coordinators on their roles and responsibilities in line with the management and accountability framework of the United Nations development system and resident coordinator system. The Office continues to serve as the secretariat of the Secretary-General's circle of leadership on the prevention of and response to sexual exploitation and abuse in United Nations operations, which is made up of global leaders who actively support combating sexual exploitation and abuse. Informal expert meetings with Heads of State or Government and members of the circle of leadership to ensure political momentum of the Secretary-General's strategy to prevent sexual exploitation and abuse will be held.
- 1.251 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, gender imbalances with associated power asymmetries lead to systematic unwelcomed sexual behaviour. The Special Coordinator recognizes that the majority of victims of sexual exploitation and abuse are women and girls and that most perpetrators are men. The Special Coordinator acknowledges that entrenched discrimination against women and girls, manifested in laws and policies, power imbalance and gender inequality, lie at the heart of this misconduct.

Evaluation activities

- 1.252 The OIOS evaluation of the prevention, response and victim support efforts against sexual exploitation and abuse by United Nations Secretariat staff and related personnel ([A/75/820](#)), completed in 2021, has guided the proposed programme plan for 2023.
- 1.253 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2023. For example, OIOS emphasized the importance of an accountability framework and institutional mechanisms to ensure continuous engagement and cohesion across the United Nations system, as well as the importance of capacity-building necessary for the efficient use of the sexual exploitation and abuse risk management toolkit, especially for entities with field operations.

Programme performance in 2021

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

- 1.254 The Office continued to drive a strengthened and cohesive system-wide approach to the prevention of and response to sexual exploitation and abuse at both the strategic and operational levels, ensuring awareness of the prohibitions of such behaviour and advocating for constant vigilance among all United Nations personnel. Working with relevant entities, the Office compiled and analysed available system-wide data to address the policy and operational gaps in the United Nations handling of sexual exploitation and abuse. The Office supported the Secretary-General in guiding and assisting the integrated work of the High-Level Steering Committee on sexual exploitation and abuse, in particular through the development and implementation of policies on integrated coordination, covering the prevention of sexual exploitation and abuse, the response to allegations and timely and appropriate follow-up strategies, including assistance for victims. The Office engaged

Section 1 Overall policymaking, direction and coordination

actively and regularly with United Nations personnel in field locations to assist with efforts to prevent and address sexual exploitation and abuse.

1.255 Progress towards the objective is presented in the performance measure below (see table 1.111).

Table 1.111

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
–	–	Increased awareness and understanding among United Nations personnel of the standards of conduct and the purpose of mission of the United Nations in order to advance cultural change and address the underpinnings of sexual exploitation and abuse, including gender imbalances and abuse of authority due to power differentials 191 strategic and operational plans by heads of United Nations entities and United Nations country teams included policies and standards of conduct on the prevention of sexual exploitation and abuse

Impact of the pandemic

1.256 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular the ability of staff of the Office to travel to field locations and the conduct of in-person meetings. The Office resorted to the use of virtual platforms to conduct advocacy, coordination and training sessions when travel was not possible.

Planned results for 2023

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

Proposed programme plan for 2023

1.257 Despite clear gains over the past five years to strengthen measures for protection from sexual exploitation and abuse, allegations implicating United Nations personnel regrettably continue to emerge. In 2021, allegations relating to United Nations peacekeeping personnel in the Central African Republic led to the repatriation of a military contingent. An independent commission established by the World Health Organization reported on cases concerning personnel responding to the tenth Ebola virus epidemic in the Democratic Republic of the Congo. Those reports demonstrate that much remains to be done and efforts must be strengthened, given the large scale of United Nations humanitarian, peace and other operations globally.

1.258 The United Nations is a system comprising more than 30 affiliated programmes, funds and specialized agencies with their own membership, leadership and budgets and is not “self-coordinating”. It requires an embedded mechanism to identify areas for greater collaboration and the implementation of aligned and coordinated approaches on preventing sexual exploitation and abuse.

Lessons learned and planned change

- 1.259 The lesson for the Office was that the high turnover of personnel in operational settings, including leadership positions, demands constant reinforcement of policies and initiatives to ensure cohesive implementation. In applying the lesson, the Office will examine how routine visits to United Nations operational presences can sustain awareness of the standards of conduct and identify how the United Nations system can bolster leadership and provide other support. Recognizing the heightened risks of sexual exploitation and abuse in operational settings, the Office will support the development of risk management frameworks and an impact statement on the prevention of sexual exploitation and abuse for all newly considered United Nations field-based activities, to ensure that foreseeable risks are identified and planned for.
- 1.260 Sexual exploitation and abuse are an ever-present risk in the context of United Nations operations. Understanding and analysing trends and patterns of such behaviour and the associated risks of its occurrence will enable the United Nations to put in place measures to mitigate those risks. The Office will increase its efforts to find intersectoral approaches to risk management and will invest in additional efforts to promote the implementation of aligned and coordinated approaches across the system's more than 30 affiliated programmes, funds and specialized agencies, and will strengthen its engagement with the Inter-Agency Standing Committee, United Nations entities and external partners to identify areas for greater collaboration.
- 1.261 Expected progress towards the objective is presented in the performance measure below (see table 1.112).

Table 1.112

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	–	–	An impact statement on the prevention of sexual exploitation and abuse is developed for use in all United Nations field-based activities, to ensure that foreseeable risks are identified and planned for	Strengthened leadership capacity of senior and middle-level commanders to manage risks related to sexual exploitation and abuse, foster effective conduct and discipline and the prevention of response to misconduct

Legislative mandates

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

General Assembly resolutions

59/300	Comprehensive review of a strategy to eliminate future sexual exploitation and abuse in United Nations peacekeeping operations	61/267 B	Comprehensive review of a strategy to eliminate future sexual exploitation and abuse in United Nations
		62/63	Criminal accountability of United Nations officials and experts on mission

Section 1	Overall policymaking, direction and coordination		
62/214	United Nations Comprehensive Strategy on Assistance and Support to Victims of Sexual Exploitation and Abuse by United Nations Staff and Related Personnel	71/297	Special measures for protection from sexual exploitation and abuse
		72/312	United Nations action on sexual exploitation and abuse
71/278	United Nations action on sexual exploitation and abuse		
<i>Security Council resolutions</i>			
2272 (2016)	Sexual exploitation and abuse	2436 (2018)	United Nations peacekeeping performance

Deliverables

1.263 Table 1.113 lists all deliverables of the programme.

Table 1.113

Office of the United Nations Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)		1	1	1
1. Report of the Secretary-General on special measures for protection from sexual exploitation and abuse		1	1	1
Substantive services for meetings (number of three-hour meetings)		–	4	4
Meetings of:				
2. The Advisory Committee on Administrative and Budgetary Questions		–	2	2
3. The Fifth Committee		–	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)		–	5	5
4. Training events with international and regional organizations and regional and national coordinators for protection from sexual exploitation and abuse		–	5	5
Technical materials (number of materials)		–	–	1
5. Manual on protection against sexual exploitation and abuse		–	–	1
C. Substantive deliverables				
Consultation, advice and advocacy: briefings to Members States; webinars with universities and academic institutions.				
D. Communication deliverables				
Outreach programmes, special events and information materials: awareness-raising, training and educational materials, including system-wide fact sheet on the Secretary-General's initiatives to prevent and respond to sexual exploitation and abuse; outreach initiatives.				
External and media relations: media interviews, opinion pieces, press releases and expert articles.				
Digital platforms and multimedia content: update and maintenance of website and social media on areas of work.				
E. Enabling deliverables: Bimonthly sexual exploitation and abuse working group meetings that include approximately 30 entities/departments/offices within the United Nations system; annual system-wide survey on facts and perceptions of United Nations personnel (civilian, police and military) to gain information on their awareness of the standards of conduct and behaviour to prevent and respond to sexual exploitation and abuse.				

B. Proposed post and non-post resource requirements for 2023

Overview

1.264 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 1.114 to 1.116.

Table 1.114

Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	–	–	–	–	836.1	836.1	–	836.1
Travel of staff	–	–	–	–	77.3	77.3	–	77.3
Contractual services	–	–	–	–	13.3	13.3	–	13.3
General operating expenses	–	–	–	–	4.0	4.0	–	4.0
Supplies and materials	–	–	–	–	1.2	1.2	–	1.2
Furniture and equipment	–	–	–	–	5.0	5.0	–	5.0
Total	–	–	–	–	936.9	936.9	–	936.9

Table 1.115

Proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	–	
Conversion	4	Conversion of 1 USG, 1 P-5, 1 P-4 and 1 GS (OL)
Proposed for 2023	4	1 USG, 1 P-5, 1 P-4, 1 GS (OL)

Table 1.116

Proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	–	–	–	1	1	1
P-5	–	–	–	1	1	1
P-4	–	–	–	1	1	1
Subtotal	–	–	–	3	3	3
General Service and related						
GS (OL)	–	–	–	1	1	1
Subtotal	–	–	–	1	1	1
Total	–	–	–	4	4	4

Section 1 Overall policymaking, direction and coordination

- 1.265 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 1.117 to 1.119 and figure 1.XX.
- 1.266 As reflected in table 1.117 (1), the overall resources proposed for 2023 amount to \$936,900 before recosting and reflect an increase of \$936,900 compared with 2022. Resource changes result from other changes.

Table 1.117

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Programme of work	–	–	–	–	936.9	936.9	–	936.9
Subtotal, 1	–	–	–	–	936.9	936.9	–	936.9

(2) *Extrabudgetary*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Programme of work	851.9	1 327.4	(1 050.0)	(79.1)	277.4
Subtotal, 2	851.9	1 327.4	(1 050.0)	(79.1)	277.4
Total	851.9	1 327.4	(113.1)	(8.5)	1 214.3

Table 1.118

Proposed posts for 2023 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	2022 approved	Changes				2023 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	–	–	–	4	4	4
Total	–	–	–	4	4	4

(2) *Extrabudgetary*

Component	2022 estimate	Change	2023 estimate
Programme of work	4	(4)	–
Subtotal, 2	4	(4)	–
Total	4	–	4

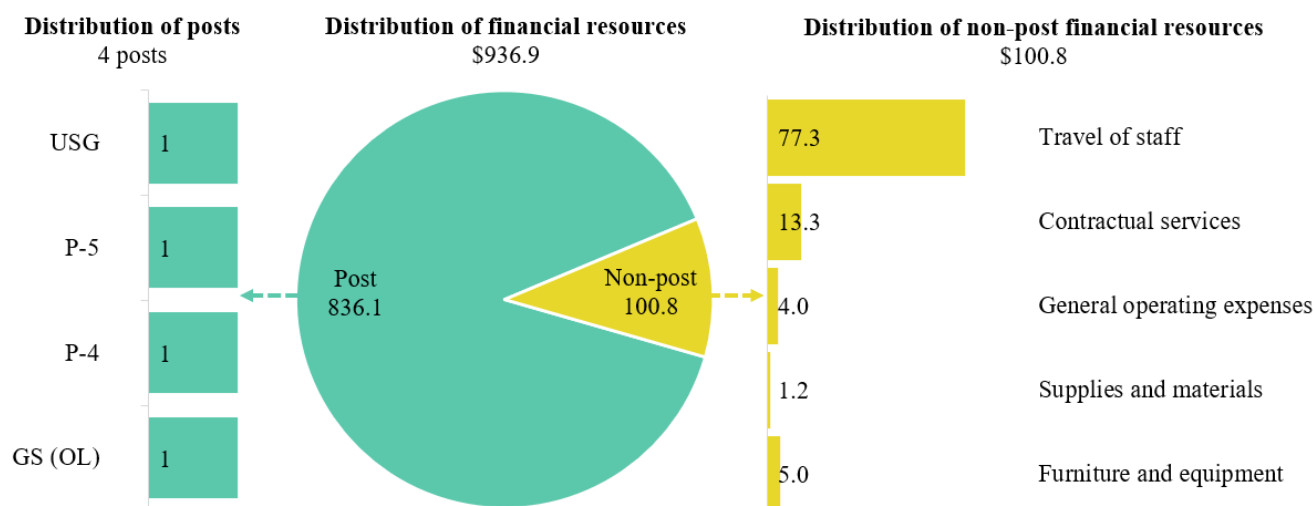
Table 1.119
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	—	—	—	—	836.1	836.1	—	836.1	
Non-post	—	—	—	—	100.8	100.8	—	100.1	
Total	—	—	—	—	936.9	936.9	—	936.9	
Post resources by category									
Professional and higher			—	—	3	3	—	3	
General Service and related			—	—	1	1	—	1	
Total			—	—	4	4	—	4	

Figure 1.XX
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

1.267 As reflected in tables 1.117 (1) and 1.118 (1), the resource changes reflect an increase of \$936,900 owing to the proposed conversion of four posts (1 Under-Secretary-General, 1 P-5, 1 P-4 and 1 General Service (Other level)) and respective non-post resources for the Office that were previously funded from extrabudgetary resources (see annex III). The proposed conversion follows a review of the current funding arrangements, including the anticipated decline in extrabudgetary resources and the need to ensure sustained funding to support the Office and the important role played by the Special Coordinator in improving the United Nations response to sexual exploitation and abuse.

Extrabudgetary resources

- 1.268 As reflected in table 1.117 and 1.118 (2), the Office expects to continue to receive extrabudgetary contributions that would complement regular budget resources and support the delivery of its mandates. For 2023, extrabudgetary resources are estimated at \$277,400 and would be used to support the Office in carrying out various activities, including the development of a manual on protection against sexual exploitation and abuse, to cover official travel of staff, namely to the field, and provide for contractual services and general operating costs for gratis personnel. The decrease of \$1,050,000 compared with 2022 estimates mainly reflects the proposed transfer of the four posts funded from extrabudgetary resources to the regular budget. Extrabudgetary resources represent 22.8 per cent of the total resources for this section.
- 1.269 The extrabudgetary resources under this section are subject to the oversight of the Office, which has delegated authority from the Secretary-General.
- 1.270 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 1.120. The Office will strive to continue to improve the planning of its travel in order to maintain 100 per cent compliance with the advance booking of air travel policy.

Table 1.120
Compliance rate
 (Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	–	–	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	–	–	100	100	100

IX. Office of the United Nations Ombudsman and Mediation Services

Foreword

The United Nations is expected to address a range of challenging situations, from peace and security, environment and health, global finance and sustainable development to human rights and humanitarian assistance. Staff members of the Organization find themselves increasingly exposed to hardship, security risks and physical and psychological health risks as they adapt to changes in their work environment. In such a challenging and diverse workplace, many situations arise in which real or perceived differences in views, behaviours or communication can easily result in conflict.

The United Nations Ombudsman will continue to support a positive and enabling work environment for all United Nations staff so that they can do their work with minimal interruption and maximum attention in delivering the mandates entrusted to them by Member States.

On the basis of the principles of informality, independence, neutrality and confidentiality, the Office addresses conflicts in meaningful ways: discussion of options, shuttle diplomacy, facilitating dialogue, conflict coaching and mediation. The Office will continue to make available confidential services of impartial and independent persons to address work-related issues by providing staff members with a safe space, a confidential ear, a neutral listener and an independent person to help to identify options for solutions. This is all the more important as staff continue to adjust to new ways of working. We stand ready to help staff and the Organization to stay effective and productive.

For 2023, the Office will continue to respond to all requests for informal conflict resolution in a timely manner, through various avenues maximizing the use of resources and finding innovative ways to serve United Nations staff around the globe.

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

A. Proposed programme plan for 2023 and programme performance for 2021

Overall orientation

Mandates and background

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

Programme of work

Objective

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

Strategy and external factors for 2023

- 1.274 To contribute to the objective, the Office will:
- (a) Provide conflict resolution services to United Nations personnel globally in three core areas: case intervention; systematic feedback; and conflict prevention through capacity-building aimed at managing conflict effectively;
 - (b) Provide greater access to conflict resolution services to personnel, irrespective of location, including through the provision of services in all six official languages of the United Nations, ensuring access for all staff members to the informal pillar of the administration of justice;
 - (c) Deliver Dignity through Civility workshops in support of the civility initiative of the Secretary-General;
 - (d) Promote and facilitate dialogue among staff, in support of the Secretary-General's initiative against racism in the workplace and the implementation of the strategic action plan of the Task Force on Addressing Racism and Promoting Dignity for All in the United Nations.
- 1.275 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the Office owing to the COVID-19 pandemic. Examples of lessons learned and best practices include the continued use of virtual or hybrid modalities as needed in addition to in-person meetings. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.

- 1.276 The above-mentioned work is expected to result in:
- (a) A more harmonious work environment for United Nations personnel;
 - (b) More productive and more effective functioning of the Organization;
 - (c) Improved understanding by staff and managers of the importance of resilience and flexibility in promoting a harmonious workplace.
- 1.277 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Staff members, including those in supervisory functions, avail themselves of opportunities to resolve workplace disputes through established informal mechanisms;
 - (b) Staff members observe applicable United Nations regulations and rules regarding the terms and conditions of employment and apply lessons learned from decisions of the United Nations Dispute Tribunal and the United Nations Appeals Tribunal;
 - (c) Caseload trends remain stable.
- 1.278 With regard to cooperation with other entities and inter-agency coordination and liaison, the Office will continue to cooperate with the ombudsmen and mediators of the United Nations system so as to contribute to improved system-wide cohesion and impact in the area of conflict resolution in the workplace. The Office will also focus on building stronger collaboration with the formal system of the administration of justice and to explore opportunities for more referrals from the formal to the informal pillar.
- 1.279 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, the Office will continue to integrate a gender perspective into the provision of conflict resolution services and the identification of systemic issues to provide feedback on gender inequities, as observed in cases brought forward. The Office also compiles gender-disaggregated data.
- 1.280 In line with the United Nations Disability Inclusion Strategy, the Office will work on ensuring that it takes into account the needs of persons with disabilities, facilitating their full and effective participation in the activities of the Office whenever applicable. The Office will work on increasing the accessibility of its services, in particular ensuring that the relevant content, such as information conveyed through its online platforms, is available to persons with disabilities.

Evaluation activities

- 1.281 The evaluation of client satisfaction, completed in 2021, has guided the proposed programme plan for 2023.
- 1.282 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2023. For example, the Office will continue to offer skill-building activities related to dignity for all with civility cafés and civility, communication and community (C3) workshops to promote harmonious work environments in line with the Secretary-General's initiative against racism in the workplace and the work of the Task Force on Addressing Racism and Promoting Dignity for All in the United Nations.
- 1.283 An evaluation on client satisfaction is planned for 2023.

Programme performance in 2021

Increased informal conflict resolution through virtual means

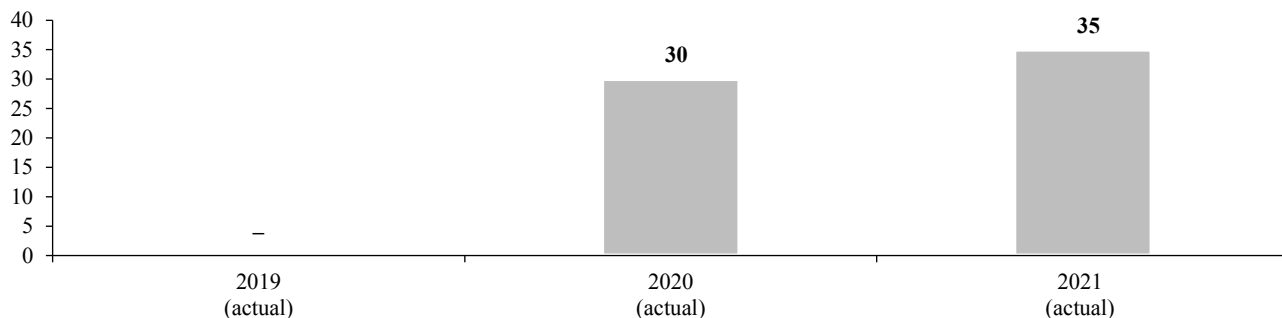
- 1.284 The continuation of the pandemic into 2021 made it difficult to re-establish the on-site (in-person) mediation activities of the Office. In response, the Office held most of its activities, including

discussions with parties, mediation sessions and mission visits, through virtual platforms. This solution ensured that staff members had the opportunity to receive informal conflict resolution services when in-person activities could not be delivered owing to the COVID-19 pandemic.

1.285 Progress towards the objective is presented in the performance measure below (see figure 1.XXI).

Figure 1.XXI

Performance measure: number of virtual mediation activities conducted



Impact of the pandemic

1.286 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular through the cancellation of in-person conflict resolution services. When travel could not take place, in-person meetings had to be cancelled. This resulted in an increase in the use of virtual platforms to handle individual cases. However, some staff were reluctant to use the platform to discuss their concerns. The use of virtual means was effective to an extent, but their utility is limited owing to the sensitive and confidential nature of conflict resolution. In addition, virtual platforms presented technical difficulties for implementation in some regions with lower Internet coverage.

Planned results for 2023

Result 1: improved access to mediation services

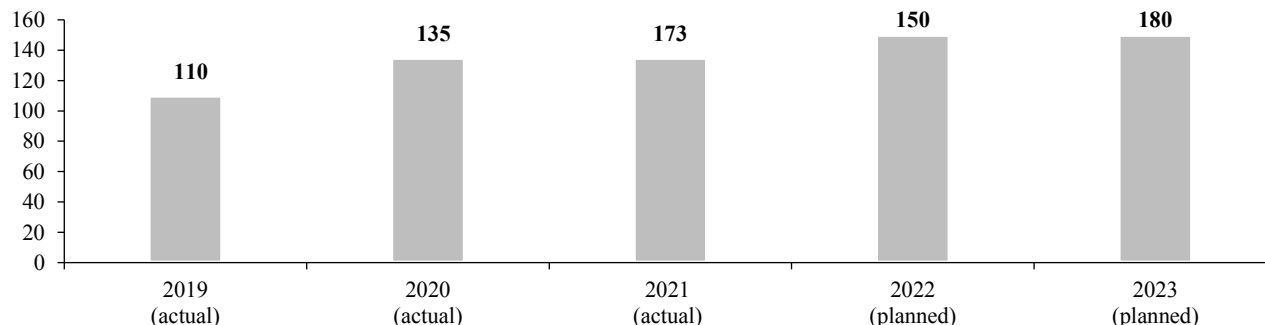
Programme performance in 2021 and target for 2023

1.287 The programme’s work contributed to improved access to mediation services, which met the planned target of 135 mediations done through a decentralization of services.

1.288 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 1.XXII).

Figure 1.XXII

Performance measure: number of mediations done through a decentralization of services (cumulative)



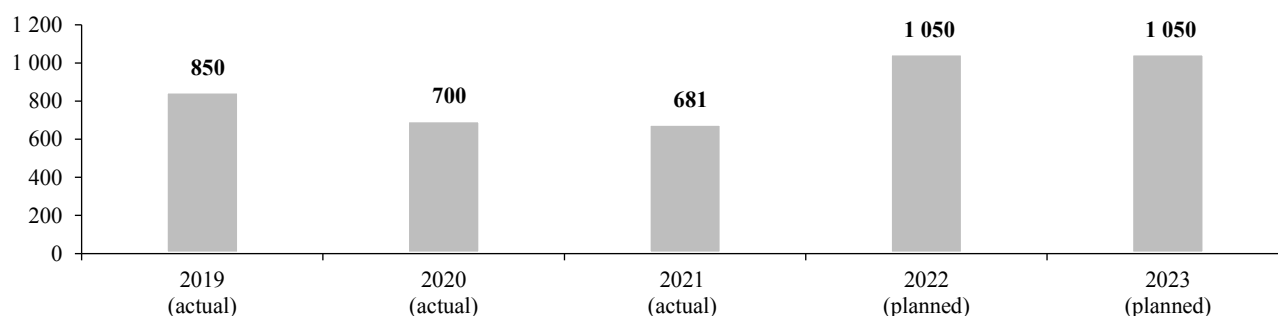
Result 2: increased access of services to field-based staff

Programme performance in 2021 and target for 2023

- 1.289 The programme’s work contributed to increased access to services for field-based staff, which resulted in 681 informal conflict resolution cases in field missions, which did not meet the planned target of 1,000. The target was not met owing to the continuation of the pandemic, which restricted travel and in-person meetings in the field. Furthermore, limited access to virtual platforms in some areas restricted the option of conducting virtual informal conflict resolution meetings.
- 1.290 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 1.XXIII).

Figure 1.XXIII

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



Result 3: increased awareness and skill sets to promote dignity through civility in the workplace

Proposed programme plan for 2023

- 1.291 About 40 per cent of the workplace conflicts brought to the attention of the Office have an underlying behaviour relating to a lack of civility in areas such as lack of respect and poor treatment, issues of communication, a toxic team climate and low morale. The Office contributed to the roll-out of two initiatives, Dignity through Civility and Addressing Racism and Promoting Dignity for All, complemented by a global website, training and communication activities aimed at helping to increase awareness among staff.

Lessons learned and planned change

- 1.292 The lesson for the Office was that, as a neutral facilitator, it can add value to the Secretary-General’s special initiative on addressing racism, complementing the initiative on civility. In applying the lesson, the programme will support the implementation of the strategic action plan of the Secretary-General on addressing racism and promoting dignity for all in the United Nations by increasing the awareness of staff to uphold the principle of dignity, while also expanding the outreach of the Dignity through Civility initiative. In particular, the Office will increase its offerings of civility café activities and C3 workshops.
- 1.293 Expected progress towards the objective is presented in the performance measure below (see table 1.121).

Table 1.121
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Consensus in the Organization to make civility a priority	Increased awareness and skill sets to foster civility in the workplace	Roll-out of global team site (online collaboration tool) with toolkits and communication materials	Increase awareness of staff to uphold the principle of dignity, outlined in the Charter of the United Nations, in their daily interaction and their performance output	Expansion of dignity through civility initiatives, by continuing to raise awareness and build skills that promote dignity

Legislative mandates

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

General Assembly resolutions

55/258	Human resources management	62/228; 73/276;	Administration of justice at the United Nations
56/253	Questions relating to the proposed programme budget for the biennium 2002–2003	74/258; 75/248; 76/242	
65/290	Strengthening the capacity of the United Nations to manage and sustain peacekeeping operations		

Deliverables

1.295 Table 1.122 lists all deliverables of the programme.

Table 1.122
Office of the United Nations Ombudsman and Mediation Services: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report to the General Assembly	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	6	6	6	6
Meetings of:				
2. The Advisory Committee on Administrative and Budgetary Questions	2	2	2	2
3. The Fifth Committee	3	3	3	3
4. The Sixth Committee	1	1	1	1

Section 1 Overall policymaking, direction and coordination

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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E. Enabling deliverables

Capacity-building of staff through the Dignity through Civility workshops and Addressing Racism and Promoting Dignity for All.

Internal justice and oversight: in-person and remote informal dispute resolution services for staff; analysis of the root causes of conflict and the provision of upward feedback on systemic issues for an improvement in workplace conditions; awareness-raising and conflict competence-building activities, including information sessions, thematic and interactive panel discussions and workshops; and maintenance of a website in all United Nations official languages and the distribution of printed resource materials on conflict resolution.

B. Proposed post and non-post resource requirements for 2023

Overview

1.296 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 1.123 to 1.125.

Table 1.123
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Post	3 609.9	3 580.9	–	–	–	–	3 580.9
Other staff costs	21.2	109.0	–	–	–	–	109.0
Consultants	31.2	32.2	–	–	–	–	32.2
Travel of staff	10.1	49.7	–	–	–	–	49.7
Contractual services	79.2	70.0	–	–	–	–	70.0
General operating expenses	18.6	45.1	–	–	–	–	45.1
Supplies and materials	0.6	10.0	–	–	–	–	10.0
Furniture and equipment	15.4	1.9	–	–	–	–	1.9
Total	3 786.2	3 898.8	–	–	–	–	3 898.8

Table 1.124
Proposed posts and post changes for 2023^a

(Number of posts)

	Number	Details
Approved for 2022	21	1 ASG, 1 D-1, 7 P-5, 2 P-4, 2 P-3, 5 GS (OL), 3 LL
Proposed for 2023	21	1 ASG, 1 D-1, 7 P-5, 2 P-4, 2 P-3, 5 GS (OL), 3 LL

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

Table 1.125
Proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
ASG	1	–	–	–	–	1
D-1	1	–	–	–	–	1
P-5	7	–	–	–	–	7
P-4	2	–	–	–	–	2
P-3	2	–	–	–	–	2
Subtotal	13	–	–	–	–	13

Section 1 Overall policymaking, direction and coordination

Category and grade	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
General Service and related						
GS (OL)	5	–	–	–	–	5
LL	3	–	–	–	–	3
Subtotal	8	–	–	–	–	8
Total	21	–	–	–	–	21

1.297 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 1.126 to 1.128 and figure 1.XXIV.

1.298 As reflected in tables 1.126 (1) and 1.127 (1), the overall resources proposed for 2023 amount to \$3,898,800 before recosting reflect no change in the resource level compared with the appropriation for 2022.

Table 1.126

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	3 786.2	3 898.8	–	–	–	–	3 898.8
Subtotal, 1	3 786.2	3 898.8	–	–	–	–	3 898.8

(2) *Other assessed*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Programme of work	1 805.3	2 644.9	116.2	4.4	2 761.1
Subtotal, 2	1 805.3	2 644.9	116.2	4.4	2 761.1

(3) *Extrabudgetary*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Programme of work	140.6	310.0	–	–	310.0
Subtotal, 3	140.6	310.0	–	–	310.0
Total	5 732.1	6 853.7	116.2	1.7	6 969.9

Part I Overall policymaking, direction and coordination

Table 1.127
Proposed posts for 2023 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	2022 approved	Changes				Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other			
Programme of work	21	–	–	–	–	21	
Subtotal, 1	21	–	–	–	–	21	

(2) *Other assessed*

Component	2022 estimate	Change	2023 estimate
Programme of work	9	–	9
Subtotal, 2	9	–	9
Total	30	–	30

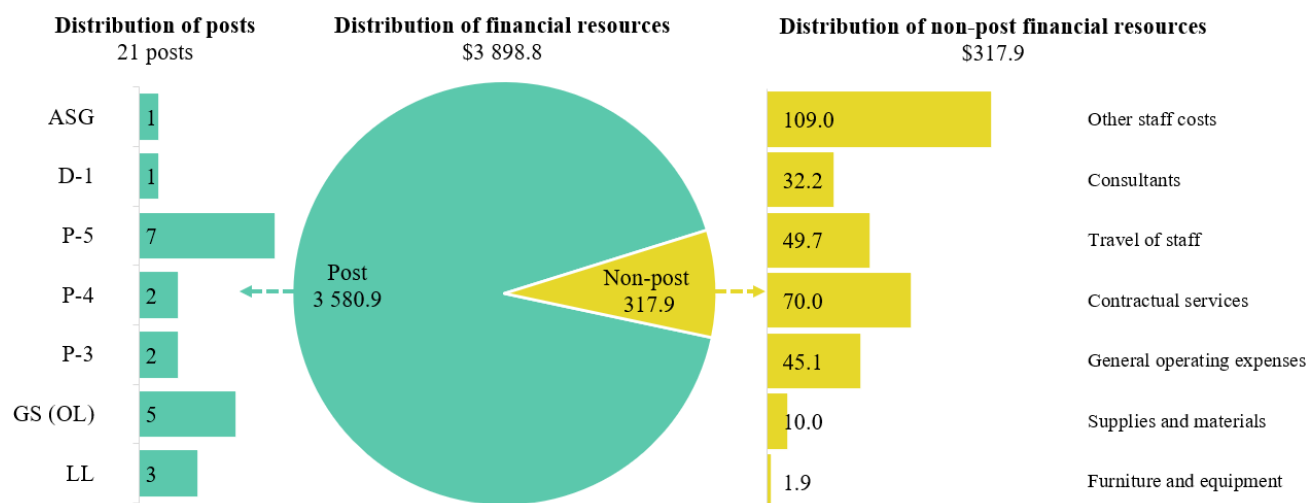
Table 1.128
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 609.9	3 580.9	–	–	–	–	–	3 580.9	
Non-post	176.3	317.9	–	–	–	–	–	317.9	
Total	3 786.2	3 898.8	–	–	–	–	–	3 898.8	
Post resources by category									
Professional and higher		13	–	–	–	–	–	13	
General Service and related		8	–	–	–	–	–	8	
Total		21	–	–	–	–	–	21	

Figure 1.XXIV
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

- 1.299 As reflected in tables 1.126 (2) and 1.127 (2), projected other assessed resources for 2023 of \$2,761,100, including nine posts (3 P-5, 1 P-4, 2 P-3, 2 Field Service and 1 General Service (Other level)), will be utilized to provide conflict resolution services to peacekeeping personnel in the field and to carry out a broad review and analysis of systemic issues arising from the peacekeeping missions. This reflects an increase of \$116,200 compared with the estimate for 2022, owing mainly to the adjustments in the standard costs for posts, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 (A/76/725). Other assessed resources represent 39.6 per cent of the total resources for this section.
- 1.300 As reflected in table 1.126 (3), the Office expects to continue to receive cash contributions, which would complement regular budget resources and support the delivery of its mandates. For 2023, extrabudgetary resources are estimated at \$310,000 and would be used to provide conflict resolution services to International Court of Justice, World Meteorological Organization and Development Cooperation Office staff in accordance with the memorandum of understanding. Extrabudgetary resources represent 4.4 per cent of the total resources for this section.
- 1.301 The extrabudgetary resources under this section are subject to the oversight of the Office, which has delegated authority from the Secretary-General.
- 1.302 Information on compliance with the timely submission of documentation and advance booking of air travel is reflected in table 1.129. Efforts undertaken by the Office to further enhance the rate of compliance with the advance booking of air travel policy are the preparation of travel plans on a semi-annual basis and closely monitoring advance booking for each instance of travel by air.

Table 1.129
Compliance rate
 (Percentage)

	Actual 2019	Actual 2020	Actual 2021	Planned 2022	Planned 2023
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	20	86	80	100	100

X. Office of Administration of Justice

Foreword

Throughout 2023, the Office of Administration of Justice will continue to coordinate the proper functioning of the elements of the internal justice system and ensure that it operates in a fair, efficient and transparent manner.

The United Nations is staffed by individuals committed to its mission and who want to contribute to fulfilling the aims and aspirations in the Charter of the United Nations. Every member of our workforce, regardless of duty station, function or title, should come to work each day feeling a sense of joy, pride and purpose in what we do, knowing that each of us can make a difference for the peoples of the world.

In a work environment such as the United Nations, which brings together diverse cultures and personalities and different working methods, communication styles and organizational structures, it is not unusual for misunderstandings or grievances to arise. If not managed properly, workplace disputes destroy trust, create unhealthy working relationships and demoralize and demotivate staff. In addition, grievances that are not addressed can adversely affect mandate implementation.

The United Nations is committed to implementing the mandates set by the Member States. The impact of the COVID-19 pandemic has been vast and global, and the Office of Administration of Justice, like many others, has had to adapt to ensure that the Organization can continue to deliver on its mandates and support Member States in their response and recovery efforts. To this end, the Organization requires highly engaged staff with access to a well-functioning internal justice system that adequately addresses employment-related disputes. An effective administration of the justice system will provide timely delivery of high quality of justice and ensure respect for the rights and obligations of staff and the accountability of staff and managers alike, as envisaged by the General Assembly. This helps the United Nations to fulfil its promise to humankind.

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

A. Proposed programme plan for 2023 and programme performance for 2021

Overall orientation

Mandates and background

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

Programme of work

Objective

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

Strategy and external factors for 2023

- 1.305 To contribute to the objective, the Office will continue to:
- (a) Provide easy access to jurisprudence through the website of the United Nations internal justice system, the improved searchable digest of case law and outreach means;
 - (b) Provide legal advice and assistance and, where appropriate, legal representation to staff;
 - (c) Enhance the case management systems and provide substantive, technical, and administrative support to the United Nations Dispute Tribunal and the United Nations Appeals Tribunal;
 - (d) Provide increased awareness of and access to workplace dispute resolution mechanisms, with a focus on field missions and offices, in furtherance of Assembly resolutions [73/276](#), [74/258](#) and [75/248](#).
- 1.306 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include the use of remote training and engagements where applicable to ensure business continuity. At the same time, it is assumed that those operational conditions would have improved and allow for mandate implementation through established approaches. Any modifications to planned deliverables would, in pursuance of the objectives, strategies and mandates, be reported as part of the programme performance information.
- 1.307 The work as mentioned above is expected to result in:
- (a) Improved decision-making by managers;
 - (b) Increased access to information on when and how to pursue a claim before the Tribunals;
 - (c) Effective dispute resolution;
 - (d) More expedient processing of cases.

- 1.308 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Staff members avail themselves of opportunities to resolve workplace disputes through established informal mechanisms;
 - (b) Staff members observe applicable United Nations regulations and rules regarding the terms and conditions of employment and apply lessons learned from decisions of the Tribunals;
 - (c) Caseload remains stable;
 - (d) Staff members in remote locations have internet connectivity to file electronically.
- 1.309 The Office integrates a gender perspective in its operational activities, deliverables, and results. The Office will continue to identify any systemic issues concerning gender inequality in access to the internal justice system and recommend remedial action. The Office also has a gender team that will continue to support implementation of the system-wide strategy on gender equality and empowerment of women and an enabling work environment for all staff, regardless of gender.
- 1.310 In line with the United Nations Disability Inclusion Strategy, the Office will work with the Office of Information and Communications Technology to ensure that the future iteration of the website of the internal justice system includes accessibility features that benefit users with temporary or long-term disabilities.
- 1.311 With regard to inter-agency coordination and liaison, the Office launched a comprehensive outreach strategy to provide staff with improved access to information and resources to resolve workplace grievances. To continue to implement this strategy and reach out to the largest number of staff members possible, particularly in locations away from Headquarters, the Office intends to work collaboratively with several entities and the separately administered funds and programmes. The Office will also continue to coordinate the preparation of the report of the Secretary-General on the functioning of the internal justice system and report on trends and observations.

Evaluation activities

- 1.312 The following evaluations completed in 2021 have guided the programme plan for 2023:
- (a) Administration of justice at the United Nations: report of the Secretary-General ([A/76/99](#));
 - (b) Administration of justice at the United Nations: report of the Internal Justice Council ([A/76/124](#)).
- 1.313 The results and lessons of the evaluations referenced above have been considered for the programme plan for 2023. For example, those recommendations of the Internal Justice Council that have been endorsed by the General Assembly are implemented. In 2022, the General Assembly requested the Secretary-General to provide views on the Council's recommendation on the length of appointment of the respective Presidents of the Tribunals with a view to increasing the Tribunals' efficiencies. The Secretary-General's views will be submitted to the Assembly at its seventy-seventh session, and any further action will be taken in line with the Assembly's decision.
- 1.314 The following evaluations are planned for 2023:
- (a) Administration of justice at the United Nations: report of the Secretary-General;
 - (b) Administration of justice at the United Nations: report of the Internal Justice Council.

Programme performance in 2021

Reduction of the backlog of judgment summaries

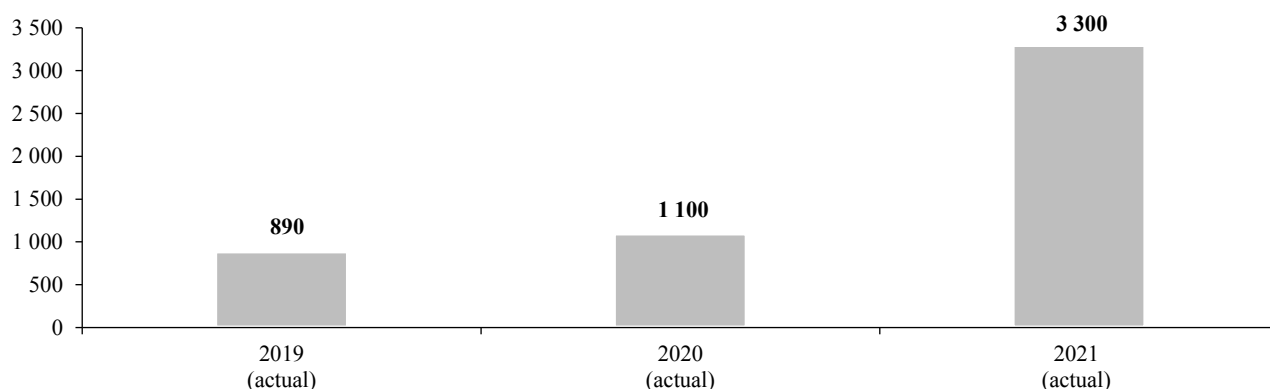
- 1.315 To improve access to the jurisprudence of the Tribunals, the Office developed a jurisprudence database in line with the mandate set out in General Assembly resolution [75/248](#), which increased

the searchability and facilitated the dissemination of jurisprudence. To eliminate the barriers that prevent staff from understanding and exercising their rights and observing their obligations, the Office broadened the scope of the database to add to each judgment a legal summary, improving the user experience and reducing the terminological complexity of the legal texts. The Office developed a plan with the support of the registries to prepare legal summaries, which was implemented throughout 2021. This involved summarizing all the Tribunals' judgments prior to 2021 and, going forward, a summary would be prepared immediately after judgment is issued, to avoid the creation of a backlog.

1.316 Progress towards the objective is presented in the performance measure below (see figure 1.XXV).

Figure 1.XXV

Performance measure: number of summarized judgments available (cumulative)



Impact of COVID-19

1.317 The continuation of the COVID-19 pandemic had an impact on the implementation of mandates, in particular, the ability to conduct in-person hearings and sessions of the Tribunal. The Office continued to implement business continuity measures from in-person working methods of the Tribunals to virtual, to ensure continuity of services. Staff continued to make themselves available outside regular hours to support judges, some of whom reside in time zones up to 18 hours ahead of Headquarters. The Office, as well as other participants in the internal justice system, continued to apply new working methods and addressed any challenges in order to provide services to staff. The Office Staff Legal Assistance continued to meet with clients remotely and assist them in all facets of their cases, including representing them virtually before the Tribunals. While these functions can be done virtually, that method is not suitable in all cases. There are instances where access to justice may be more effectively fostered in an in-person context.

Planned results for 2023

Result 1: support the United Nations Dispute Tribunal in the implementation of the case disposal plan

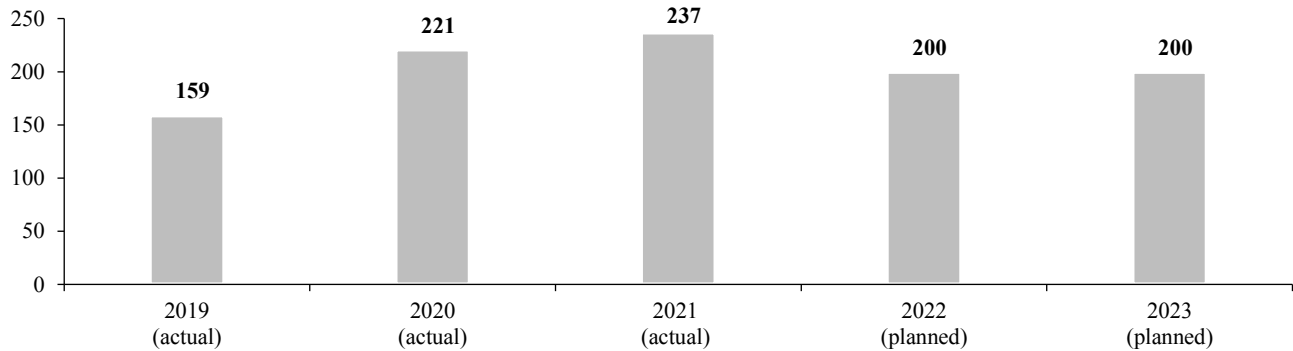
Programme performance in 2021 and target for 2023

1.318 The Office's work contributed to reducing the backlog of cases with the implementation of a real-time case-tracking dashboard that facilitated the review of cases that were pending for more than 400 days, which resulted in the United Nations Dispute Tribunal issuing 237 judgements, which exceeded the planned target of 160 judgements.

1.319 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 1.XXVI).

Figure 1.XXVI

Performance measure: number of judgments issued by the United Nations Dispute Tribunal (annual)*



* The 2022 and 2023 targets are based on the average number of cases received yearly by the United Nations Dispute Tribunals and the ratio between judgments issued and cases disposed per year.

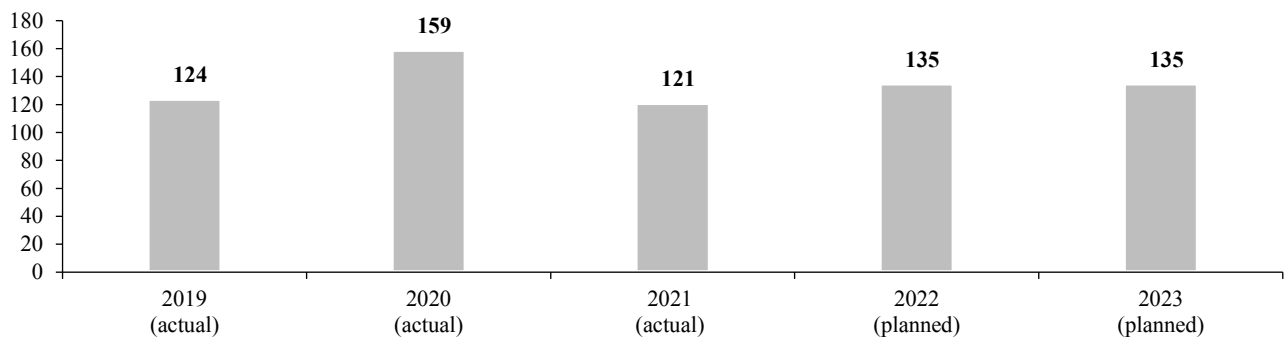
Result 2: access to remote sessions of the United Nations Appeals Tribunal enabled for all judges

Programme performance in 2021 and target for 2023

- 1.320 The Office’s work contributed to the effective transition from in-person sessions at its seat in New York to virtual sessions to overcome travel restrictions resulting from the COVID-19 pandemic; the provision of training to judges on the use of information technology resource; and the availability of staff to service the different time zone challenges, which supported the Tribunal in adjudicating 121 cases in 2021, which did not meet the planned target of 135 cases. The target was not met as the number is dependent on the number of cases/appeals received
- 1.321 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 1.XXVII).

Figure 1.XXVII

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



Result 3: increased access to the internal justice system through enhanced information and communications technology initiatives

Proposed programme plan for 2023

- 1.322 The Office has improved its court case management system and created the web-based case-intake solution for the Office of Staff Legal Assistance.
- 1.323 The court case management system is a database of court filings, judgments and orders of the Tribunals that allows the registries to manage the cases filed, during the complete life cycle of the

case from the filing of the application to judgment issuance. The upgrade of the system now provides a clear presentation for the e-Filing of parties to disputes and, for the registries, the ability to track case timelines, and also provides insights into the functioning of the internal justice system.

- 1.324 The Office's web-based case-intake solution through which potential clients of the Office Staff Legal Assistance can submit information and supporting documents and is used to solicit further information from the client, as well as view, update and analyse case data from any one of the five offices of the Office Staff Legal Assistance. The portal has resulted in effective management of the Office's cases, which carries over into efficient case processing by the Tribunals in a timely and effective manner.

Lessons learned and planned change

- 1.325 The lesson learned for the Office was the significance and impact that the information and communications technology initiatives have on the quality of the services provided, and the necessity to further invest in order to enhance the accessibility of staff to the justice system, enhance coordination among the components of the United Nations internal justice system and improve knowledge-sharing. In applying the lesson, the Office will improve its knowledge management systems, to unify the classification and ease the sharing of information. The Office will invest in a new website of the internal justice system, in line with the United Nations design, to enhance the user experience for staff and stakeholders.
- 1.326 Expected progress towards the objective is presented in the performance measure below (see table 1.130).

Table 1.130

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
	Effective management of Office Staff Legal Assistance cases through the deployment of the Office and increased confidence by staff that cases are being managed timely and effectively	Availability of new court case management system for all staff and other stakeholders, and improved insights by staff into the functioning of the internal justice system	Improved user access through an enhanced court case management system, to include French as an official working language for the registry module, the drafting and editing of case law summaries and the connection to the jurisprudence database. Enhanced view and external reporting using the data from the system	Increased outreach through the availability of web content in all the official languages of the United Nations in the newly designed website, increasing usability and compliance with cybersecurity, design, accessibility and multilingualism guidelines

Legislative mandates

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

General Assembly resolutions

59/283, 61/261, Administration of justice at the United Nations 66/106
 62/228, 63/253,
 73/276, 74/258,
 75/248, 76/242

Code of conduct for the judges of the United Nations Dispute Tribunal and the United Nations Appeals Tribunal

Deliverables

1.328 Table 1.131 lists all programme deliverables.

Table 1.131

Office of Administration of Justice: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	3	2
1. Report of the Secretary-General to the General Assembly	1	1	1	1
2. Report of the Internal Justice Council to the General Assembly	1	1	2	1
Substantive services for meetings (number of three-hour meetings)	24	24	34	24
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	4	2	4	4
4. Meetings of the Fifth Committee	7	4	7	7
5. Meetings of the Sixth Committee	3	8	3	3
6. Meetings of the Internal Justice Council	10	10	20	10
C. Substantive deliverables				
Databases and substantive digital materials: electronic court case management system, Office of Staff Legal Assistance database and the jurisprudential search engine.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach campaigns to raise awareness of the system of administration of justice and disseminate information about the system.				
Digital platforms and multimedia content: United Nations internal justice system website.				
E. Enabling deliverables				
Legal services: legal assistance and, in cases with reasonable chance of success, representation to staff members through the Office of Staff Legal Assistance.				
Internal justice and oversight: applications and appeals, including motions, received by the United Nations Dispute Tribunal and the United Nations Appeals Tribunal for processing; substantive, technical and administrative support to the Tribunals in issuing decisions; and assistance to the Internal Justice Council.				

B. Proposed post and non-post resource requirements for 2023

Overview

1.329 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 1.132 to 1.134.

Table 1.132
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	5 957.3	6 090.6	–	–	(52.0)	(52.0)	(0.9)	6 038.6
Other staff costs	249.0	333.9	–	–	95.1	95.1	28.5	429.0
Non-staff compensation	1 905.9	2 236.8	–	–	–	–	–	2 236.8
Consultants	17.2	–	–	–	–	–	–	–
Travel of representatives	50.2	451.6	–	–	–	–	–	451.6
Travel of staff	0.4	89.6	–	–	(0.9)	(0.9)	(1.0)	88.7
Contractual services	360.8	358.2	–	–	1.6	1.6	0.4	359.8
General operating expenses	101.2	123.8	–	–	0.4	0.4	0.3	124.2
Supplies and materials	0.6	29.3	–	–	0.3	0.3	1.0	29.6
Furniture and equipment	1.0	24.3	–	–	–	–	–	24.3
Total	8 643.5	9 738.1	–	–	44.5	44.5	0.5	9 782.6

Table 1.133
Proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	40	1 D-2, 1 D-1, 5 P-5, 6 P-4, 11 P-3, 1 P-2/1, 12 GS (OL), 3 LL
Redeployment	–	Redeployment of 1 GS (OL) from New York to Nairobi (LL)
Proposed for 2023	40	1 D-2, 1 D-1, 5 P-5, 6 P-4, 11 P-3, 1 P-2/1, 11 GS (OL), 4 LL

Table 1.134
Proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
D-2	1	–	–	–	–	1
D-1	1	–	–	–	–	1
P-5	5	–	–	–	–	5
P-4	6	–	–	–	–	6

Section 1 Overall policymaking, direction and coordination

Category and grade	2022 approved	Changes				Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other			
P-3	11	–	–	–	–	11	
P-2/1	1	–	–	–	–	1	
Subtotal	25	–	–	–	–	25	
General Service and related							
GS (OL)	12	–	–	(1)	(1)	11	
LL	3	–	–	1	1	4	
Subtotal	15	–	–	–	–	15	
Total	40	–	–	–	–	40	

1.330 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 1.135 to 1.137 and figure 1.XXVIII.

1.331 As reflected in tables 1.135 (1) and 1.136 (1), the overall resources proposed for 2023 amount to \$9,782,600 before recosting, reflecting a net increase of \$44,500 (or 0.5 per cent) compared with the appropriation for 2022. Resource changes result from other changes.

Table 1.135

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Programme of work	8 643.5	9 738.1	–	–	44.5	44.5	0.5	9 782.6	
Subtotal, 1	8 643.5	9 738.1	–	–	44.5	44.5	0.5	9 782.6	

(2) *Other assessed*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Programme of work	184.6	233.8	8.9	3.8	242.7
Subtotal, 2	184.6	233.8	8.9	3.8	242.7

(3) *Extrabudgetary*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Programme of work	1 789.6	2 676.7	(295.3)	(11.0)	2 381.4
Subtotal, 3	1 789.6	2 676.7	(295.3)	(11.0)	2 381.4
Total	10 617.7	12 648.6	(241.9)	(1.9)	12 406.7

Part I Overall policymaking, direction and coordination

Table 1.136
Proposed posts for 2023 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	40	–	–	–	–	40
Subtotal, 1	40	–	–	–	–	40

(2) *Other assessed*

Component	2022 estimate	Change	2023 estimate
Programme of work	1	–	1
Subtotal, 2	1	–	1
Total	41	–	41

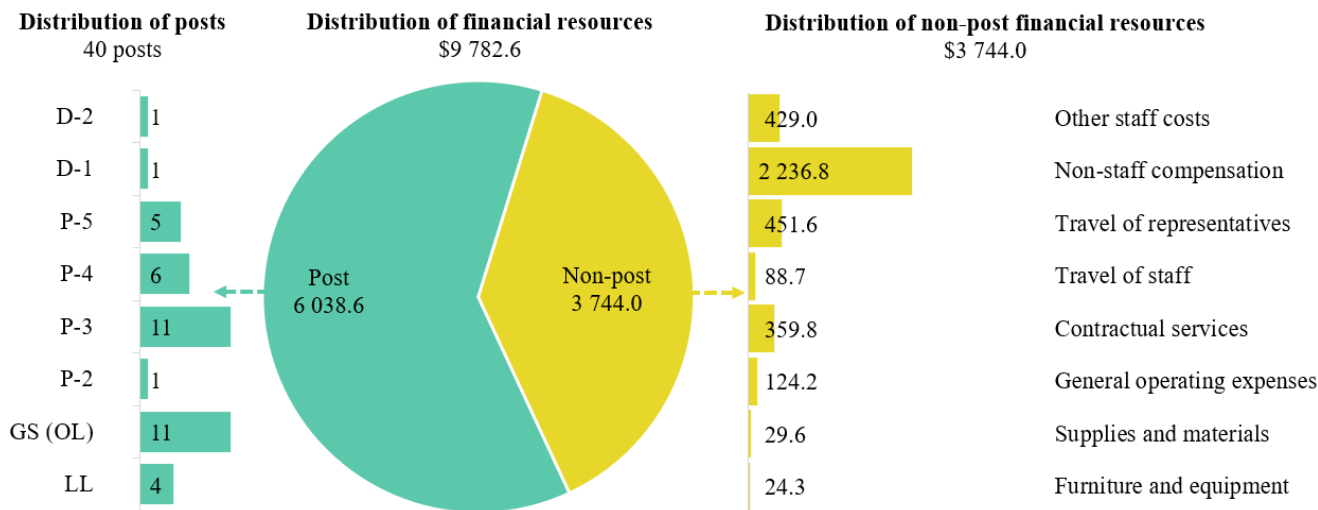
Table 1.137
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	Changes							2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	5 957.3	6 090.6	–	–	(52.0)	(52.0)	(0.9)	6 038.6
Non-post	2 686.2	3 647.5	–	–	96.5	96.5	2.6	3 744.0
Total	8 643.5	9 738.1	–	–	44.5	44.5	0.5	9 782.6
Post resources by category								
Professional and higher		25	–	–	–	–	–	25
General Service and related		15	–	–	–	–	–	15
Total		40	–	–	–	–	–	40

Figure 1.XXVIII
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

- 1.332 As reflected in tables 1.135 (1) and 1.136 (1), resource changes represent a net increase of \$44,500, relating to:
- (a) A reduction of \$52,000 resulting from the proposed redeployment of one Administrative Assistant (General Service (Other level)) to Nairobi (Local level) (see annex III);
 - (b) An increase of \$95,100 under other staff costs, due mainly to the proposed establishment of one temporary position of Administrative Officer (P-3), that would provide administrative support to the Office, and ensure the institutional independence of the internal justice system. While the Office has the capacity to discharge its substantive mandate, it does not have sufficient internal administrative and budgetary capacity, as the staffing composition of the Office mainly comprises lawyers. There is no internal capacity that could be redeployed in whole or in part to undertake the full-time functions of an Administrative Officer. The incumbent of the position would support the Executive Director in managing the administration of personnel, as well as on budgetary and operational matters. An additional provision of \$1,400 under other non-post objects of expenditure would provide for supplies, materials and information technology and communication services to support the P-3 position.

Other assessed and extrabudgetary resources

- 1.333 As reflected in tables 1.135 (2) and 1.136 (2), projected other assessed resources for 2023 of \$242,700, including one post of Legal Officer (P-3), will be utilized to provide legal assistance to staff in peacekeeping missions. This reflects an increase of \$8,900 compared with the estimate for 2022, owing mainly to adjustments in the share of standard costs for posts, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 (A/76/725). Other assessed resources represent 1.9 per cent of the total resources for this section.

Part I Overall policymaking, direction and coordination

- 1.334 As reflected in table 1.135 (3), the Office expects to continue to receive cash contributions, which would complement regular budget resources and support the delivery of its mandates. For 2023, extrabudgetary resources are estimated at \$2,381,400, reflecting a decrease of \$295,300, and would be used to support the Office in the provision of legal assistance to staff. The decrease reflects mainly the discontinuation consultants and reduced general temporary assistance requirements. Extrabudgetary resources represent 19.2 per cent of the total resources for this section.
- 1.335 The extrabudgetary resources under this section are subject to the oversight of the Office, which has delegated authority from the Secretary-General.
- 1.336 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 1.138. For travel requests by external members of the Internal Justice Council, the Office requested them to provide information on travel needs four weeks in advance of travel so that the Office could submit their travel requests through Umoja in a timely manner. The Office will strive to continue to improve the planning of its travel in order to improve its compliance with the advance booking of air travel policy.

Table 1.138
Compliance rate
 (Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	56	72	83	100	100

XI. Ethics Office

Foreword

As the COVID-19 pandemic persists, the United Nations, as the rest of the world, continues to adapt its working methods. The Ethics Office continues to successfully deliver on its mandate of assisting the Secretary-General in enhancing the Organization's culture of ethics, transparency and accountability, using available technology and other resources. In 2023, it will continue to transition its internal ways of working to adjust during the recovery period, as needed.

The Ethics Office will step up its collaboration with entities within and outside the Secretariat to address new and intensified ethical challenges, brought on by the prolonged pandemic and its social and psychological effects, building on recent experiences of its leadership dialogue in the past few years in collaboration with other departments in the Secretariat. A reminder of the fundamental United Nations values and principles, also re-examined within the context of ongoing management reforms, can assist staff in better responding to these ethical challenges.

The Office will strengthen its partnerships and will continue to address new professional and ethical challenges recently identified by the ethics community of practice during the 2022 sessions of the Ethics Network of Multilateral Organizations, such as use of personal social media and increased engagement with external entities.

Despite the uncertainties that the pandemic and other challenges may bring in 2023, the Ethics Office will continue to stay focused on its core mission of upholding ethical standards in the United Nations.

(Signed) **Elia Yi Armstrong**
Director, Ethics Office

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 1.337 The Ethics Office was established as an independent Secretariat office and is responsible for assisting the Secretary-General in ensuring that all staff members perform their functions consistent with the highest standards of integrity, as required under the Charter of the United Nations. The mandate of the Ethics Office derives from the priorities established in relevant General Assembly resolutions and/or decisions, including resolutions [60/1](#) and [60/248](#). The Ethics Office also assists the Secretary-General in reporting annually to the Assembly on the implementation of ethics policies in response to Assembly resolution [60/254](#) and on the activities of the Ethics Panel of the United Nations pursuant to Assembly resolution [63/250](#). Further to Assembly resolution [70/305](#), the Ethics Office has been mandated to participate in providing an induction briefing to all Presidents of the General Assembly and their offices, to review the financial disclosures of those Presidents and to vet all private contributions to the Office of the President of the General Assembly. As provided for in Assembly resolution [71/263](#), the Ethics Office aims to do its part in the swift and effective implementation of the revised policy on protection against retaliation and to cultivate an organizational culture in which staff feel free to speak up.

Programme of work

Objective

- 1.338 The objective, to which the Ethics Office contributes, is to achieve and sustain an organizational culture of integrity, accountability and transparency, wherein all staff members observe and perform their functions consistent with the highest standards of integrity required under the Charter of the United Nations.

Strategy and external factors for 2023

- 1.339 To contribute to the objective, the Ethics Office will:
- (a) Provide independent and preventive ethics advice, guidance and briefings to staff and management to ensure that ethical standards are well understood, support ethics standard-setting and promote policy coherence within the Secretariat and among the Organization's separately administered organs and programmes;
 - (b) Deliver its services in line with its terms of reference outlined in the relevant Secretary-General's bulletin ([ST/SGB/2005/22](#)), through the administration of the annual financial disclosure programme, the provision of guidance and confidential ethics advice (including pre-appointment disclosure reviews for senior appointments and through the ethics helpline), the conduct of ethics briefings and outreach, and the fulfilment of the Ethics Office's responsibilities regarding the protection against retaliation policy, and by ensuring policy support and coherence of ethical standards;
 - (c) Clarify staff engagement in "outside activities and interests", particularly the personal use of social media, and their potential impact on the Organization;
 - (d) Foster a shared understanding of the common standards of conduct for the international civil service through the CEB-based agencies affinity group of the Ethics Network of Multilateral Organizations;

- (e) Support the Organization's overall strategy on risk management, including identifying and mitigating personal and organizational conflicts of interest through the financial disclosure programme and the provision of advice and, upon request, work with the various owners of the risks identified in the enterprise risk registry in updating and implementing their response plans;
 - (f) Highlight the importance of demonstrating United Nations values, as defined in the recently introduced United Nations Values and Behaviours Framework, by continuously working with the Office of Human Resources of the Department of Management Strategy, Policy and Compliance on training and outreach activities in order to continuously foster public trust in the Organization.
- 1.340 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the coronavirus disease (COVID-19) pandemic. Examples of lessons learned and best practices include remote outreach through online platforms with more tailored contents, addressing new challenges. In addition, there is a need to respond to other types of conflicts-of-interest concerns that had not occurred before, such as those resulting from working-from-home arrangements. In view of the increased positive feedback on virtual outreach, the Office will expand its efforts to deliver key information to all staff on various digital platforms on offer, in 2023. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.
- 1.341 The above-mentioned work is expected to result in:
- (a) Greater public trust in the integrity of the Organization through the financial disclosure exercise, retaining the foundational defence for the Organization from personal conflicts of interest and potential reputational damage;
 - (b) Awareness among a greater number of staff of ethical standards and practices;
 - (c) Enhanced organizational culture of integrity, transparency and accountability.
- 1.342 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Staff continue to avail themselves of the services provided by the Ethics Office;
 - (b) Financial disclosure statements from staff are submitted to the Ethics Office in a timely manner;
 - (c) All necessary documentation is provided by staff when seeking protection against retaliation;
 - (d) The security and public health situations in duty stations will allow for in-person outreach missions, when required.
- 1.343 With regard to cooperation with other entities at the global, regional, national and local levels, the Office expects to participate in the 2023 annual meeting of the Ethics Network of Multilateral Organizations.
- 1.344 With regard to inter-agency coordination and liaison, the Director of the Ethics Office will continue to chair and provide functional leadership to the Ethics Panel of the United Nations to increase coherence in the work of member ethics offices, as reflected in Secretary-General's bulletins [ST/SGB/2007/11](#) and [ST/SGB/2007/11/Amend.1](#). The Office will continue to engage with the Ethics Network of Multilateral Organizations member entities affiliated with CEB in the interest of ethics policy coherence in the United Nations System. It will also continue to administer the financial disclosure requirements of those System entities that have opted to outsource this requirement to the Secretariat's Ethics Office. It will further continue to review contested matters by the staff of the separately administered organs and programmes of the Ethics Panel.

- 1.345 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. It disaggregates its service data by gender, where possible. The Office has received more inquiries from women consistently over the years and the Office responded to them. As a practice, and when funds allow, outreach mission teams of the Ethics Office will continue to be in pairs and gender-balanced. Subject to demand from requesting entities, the Office will provide gender-disaggregated information.

Evaluation activities

- 1.346 The evaluation by the Joint Inspection Unit on the review of the ethics function in the United Nations system, completed in 2021, has guided the proposed programme plan for 2023.
- 1.347 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2023. For example, the Office continues to engage with Member States on the proposals made by the Secretary-General for strengthening the independence of the Ethics Office ([A/73/89](#), [A/74/78](#), [A/75/82](#), [A/76/76](#) and [A/77/75](#)).
- 1.348 An evaluation of programmes of the Office is planned for 2023.

Programme performance in 2021

Enhanced vetting process of interests and outside activities of When Actually Employed staff

- 1.349 The Organization benefits from short-term or voluntary services of high-profile staff members, serving as special representatives and envoys on when-actually-employed contracts (including \$1/year), to undertake short-term or sensitive assignments. Pursuant to the Secretary-General’s bulletin [ST/SGB/283](#), when-actually-employed contract holders have the status of a United Nations staff member subject to the United Nations Staff Regulations and Staff Rules on the days they provide service to the United Nations. The past practice of seeking permission each time for their outside activities has been replaced by a streamlined procedure of declaring outside interests prior to issuance of contracts. The new procedure was achieved as a result of consultations initiated by the Ethics Office with other relevant offices. In this manner, public trust is preserved in the integrity of these high-profile senior officials while the disclosure of their outside interests is streamlined.
- 1.350 Progress towards the objective is presented in the performance measure below (see table 1.139).

Table 1.139
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Staff on when-actually-employed contracts are required to seek permission for the approval of each outside activity and disclose outside interests	Staff on when-actually-employed contracts are required to seek permission for the approval of each outside activity and disclose outside interests	Staff on when-actually-employed contracts are required to disclose outside interests, including activities, for which mitigation measures are proposed if posing a potential conflict of interest

Impact of the pandemic

- 1.351 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular as the Office continued to provide remote outreach sessions using the available technology in response to continued travel restrictions that prevented the conduct of in-person outreach sessions. In 2021, the Office provided advice on matters that had been brought up increasingly during the pandemic, such as use of personal social media, and supported the

development of online training materials. The Office continued to provide remote advisory services for staff across different duty stations in lieu of in-person consultations. The Office continued to hold or participate in virtual town hall meetings and other learning sessions, at which it addressed current conflicts-of-interest concerns.

- 1.352 Reflecting the importance of innovation and responding to staff preferences in receiving information, the Office will mainstream lessons learned and best practices related to digital adjustments and adapt those parts of its programme to the post-COVID-19 conditions. While in-person visits are essential for trust-building and more responsive services to staff serving in remote duty stations, the Office will continue to use virtual and in-person outreach visits, where feasible, particularly to United Nations entities in field locations.

Planned results for 2023

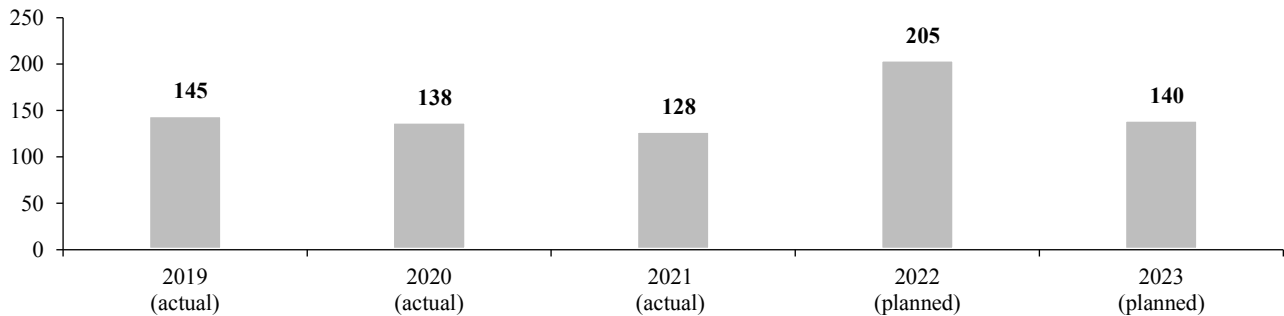
Result 1: towards more staff awareness in the protection against retaliation

Programme performance in 2021 and target for 2023

- 1.353 The Office’s work contributed to staff awareness regarding protection against retaliation through the review and provision of advice on 128 enquiries under the protection against retaliation policy (ST/SGB/2017/2/Rev.1), which did not meet the planned target of 150 enquiries. The target was not met owing to no matters being referred to the Ethics Office by OIOS in 2021 for proactive prevention action and as a result of increased targeted outreach on the subject matter.
- 1.354 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 1.XXIX).

Figure 1.XXIX

Performance measure: number of enquiries related to whistle-blower protection (annual)



Result 2: strengthened ethical awareness in a complex and changing work environment

Programme performance in 2021 and target for 2023

- 1.355 The Office’s work contributed to access to 191 tailored outreach sessions, customized briefings and issue-specific workshops and training, and thus strengthened ethical awareness, and fostered an organizational culture of ethics and integrity, which met the planned target.
- 1.356 Progress towards the objective and target for 2023 are presented in the performance measure below (see table 1.140).

Table 1.140
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Participation in the annual Leadership Dialogue increased	Access to ethics outreach sustained and enhanced during the COVID-19 pandemic through online remote sessions	Strengthened ethical awareness of staff through 191 outreach sessions (a 63 per cent increase compared with 2020), including issue-specific workshops and training based on specific identified needs, with a 100 per cent satisfaction rating of “excellent” or “good” by participating staff	Strengthened ethical awareness in a complex and changing work environment	Mitigated ethical risks of personal use of social media through increased awareness of staff

Result 3: coherent ethical standards and their consistent application

Proposed programme plan for 2023

1.357 In line with the Office’s mandate to support ethics standard-setting and promote policy coherence within the Secretariat and among the separately administered organs and programmes, the Office has engaged with Secretariat and outside entities to support a unified set of ethical standards and promote consistent application of them.

Lessons learned and planned change

1.358 The lesson learned to date by the Ethics Office through participation in inter-agency forums such as the Ethics Panel of the United Nations and the Ethics Network of Multilateral Organizations is that they serve as useful venues to address new challenges and share good practices, especially during unforeseen global events such as pandemics. In applying this lesson, the Ethics Office will pursue greater engagement with the United Nations common system entities through these inter-agency forums to further harmonize good practices and share lessons learned. Such an engagement is expected to foster a more common approach in ethical standard-setting throughout the United Nations system and harmonize practices.

1.359 Expected progress towards the objective is presented in the performance measure below (see table 1.141).

Table 1.141
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Increased awareness of Secretariat staff on the ethical standards and related policies through strengthened outreach	Enhanced consistency in ethics-related provisions, through a review of the key relevant Secretary-General's bulletins, such as ST/SGB/2017/2/Rev.1	Increased understanding of United Nations system entities on the application of ethical standards and practices	Enhanced consistency in ethics-related policies through a review of the standards of conduct for the international civil service and other relevant policies	Strengthened coherence in the development and application of ethical standards in the Secretariat and other United Nations entities of the Ethics Panel of the United Nations

Legislative mandates

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

General Assembly resolutions

60/1	2005 World Summit Outcome (para. 61 (d))	63/250	Human resources management
60/248	Special subjects relating to the proposed programme budget for the biennium 2006–2007	70/305	Revitalization of the work of the General Assembly
60/254	Review of the efficiency of the administrative and financial functioning of the United Nations	71/263	Human resources management

Deliverables

1.361 Table 1.142 lists all deliverables of the Office.

Table 1.142
Ethics Office: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report of the Secretary-General to the General Assembly on the activities of the Ethics Office	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	6	6	6	6
2. Meetings of the Advisory Committee on Administrative and Budgetary Questions	3	3	3	3
3. Meetings of the Fifth Committee	3	3	3	3
C. Substantive deliverables				
Consultation, advice and advocacy: expert advice, guidance and technical assistance to staff on the United Nations standards of conduct and ethics issues.				

Part I Overall policymaking, direction and coordination

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: outreach campaigns to raise awareness of the work of the Office and information on ethics-related matters, booklets and presentations.

Digital platforms and multimedia content: website and social media.

E. Enabling deliverables

Internal justice and oversight: management of financial disclosure and declaration of interest statements at a 100 per cent compliance rate and coordination for assessment under the financial disclosure programme; expert advice to staff on the United Nations standards of conduct and ethics issues; and protection of staff members against retaliation for reporting misconduct or cooperation in duly authorized audits or investigations.

B. Proposed post and non-post resource requirements for 2023

Overview

1.362 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 1.143 to 1.145.

Table 1.143

Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	1 621.3	1 698.2	–	–	–	–	–	1 698.2
Other staff costs	1.0	35.5	–	–	–	–	–	35.5
Consultants	224.1	15.5	–	–	–	–	–	15.5
Travel of staff	–	24.2	–	–	–	–	–	24.2
Contractual services	127.3	315.1	–	–	60.0	60.0	19.0	375.1
General operating expenses	6.4	21.2	–	–	–	–	–	21.2
Supplies and materials	0.1	4.4	–	–	–	–	–	4.4
Furniture and equipment	0.1	–	–	–	–	–	–	–
Total	1 980.3	2 114.1	–	–	60.0	60.0	2.8	2 174.1

Table 1.144

Proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	9	1 D-2, 1 P-5, 2 P-4, 2 P-3, 1 P-2/1, 1 GS (PL), 1 GS (OL)
Proposed for 2023	9	1 D-2, 1 P-5, 2 P-4, 2 P-3, 1 P-2/1, 1 GS (PL), 1 GS (OL)

Table 1.145

Proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
D-2	1	–	–	–	–	1
P-5	1	–	–	–	–	1
P-4	2	–	–	–	–	2
P-3	2	–	–	–	–	2
P-2/1	1	–	–	–	–	1
Subtotal	7	–	–	–	–	7

Part I Overall policymaking, direction and coordination

Category and grade	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
General Service and related						
GS (PL)	1	–	–	–	–	1
GS (OL)	1	–	–	–	–	1
Subtotal	2	–	–	–	–	2
Total	9	–	–	–	–	9

1.363 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 1.146 to 1.148 and figure 1.XXX.

1.364 As reflected in tables 1.146 (1) and 1.147 (1), the overall resources proposed for 2023 amount to \$2,174,100 before recosting, reflecting an increase of \$60,000 (or 2.8 per cent) compared with the appropriation for 2022. Resource changes result from other changes.

Table 1.146

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	Changes							2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Programme of work	1 980.3	2 114.1	–	–	60.0	60.0	2.8	2 174.1
Subtotal, 1	1 980.3	2 114.1	–	–	60.0	60.0	2.8	2 174.1

(2) *Other assessed*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Programme of work	980.8	1 075.2	16.2	1.5	1 091.4
Subtotal, 2	980.8	1 075.2	16.2	1.5	1 091.4

(3) *Extrabudgetary*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Programme of work	1 077.6	948.8	151.2	15.9	1 100.0
Subtotal, 3	1 077.6	948.8	151.2	15.9	1 100.0
Total	4 038.7	4 138.1	227.4	5.4	4 365.5

Section 1 Overall policymaking, direction and coordination

Table 1.147
Proposed posts for 2022 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	Changes				Total	2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other		
Programme of work	9	–	–	–	–	9
Subtotal, 1	9	–	–	–	–	9

(2) *Other assessed*

Component	2022 estimate	Change	2023 estimate
Programme of work	3	–	3
Subtotal, 2	3	–	3
Total	12	–	12

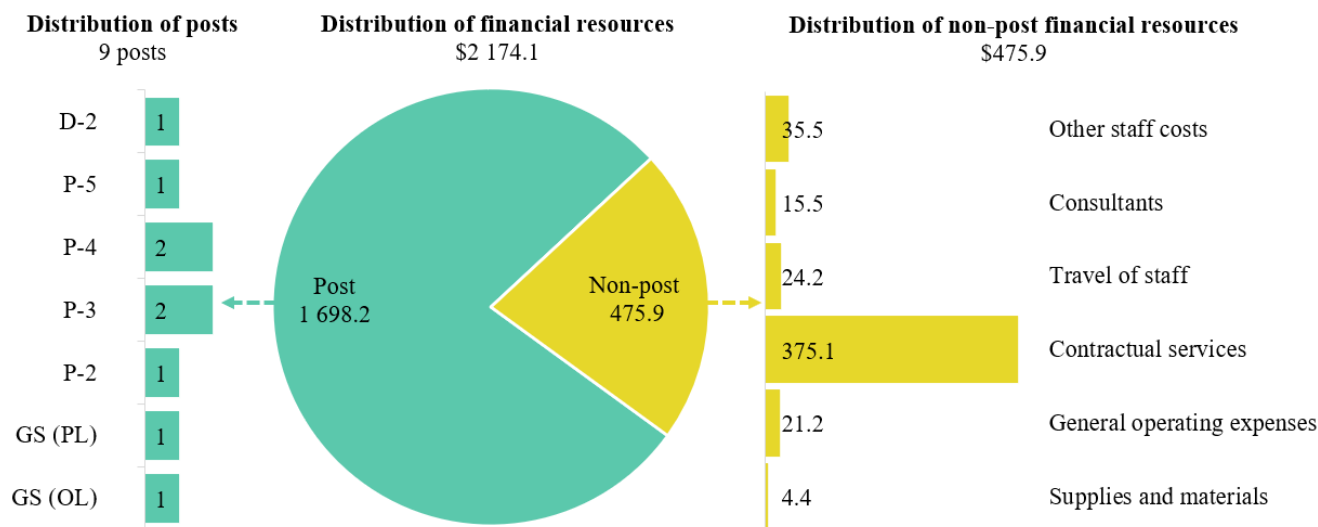
Table 1.148
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

			Changes				Total	Percentage	2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 621.3	1 698.2	–	–	–	–	–	–	1 698.2
Non-post	359.0	415.9	–	–	60.0	60.0	14.4	475.9	
Total	1 980.3	2 114.1	–	–	60.0	60.0	2.8	2 174.1	
Post resources by category									
Professional and higher		7	–	–	–	–	–	–	7
General Service and related		2	–	–	–	–	–	–	2
Total		9	–	–	–	–	–	–	9

Figure 1.XXX
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

- 1.365 As reflected in tables 1.146 (1), resource changes reflect an increase of \$60,000 to provide for additional filers for the United Nations Financial Disclosure Programme, which is estimated to grow from 1,124 in 2021 to 1,300 in 2023.

Other assessed and extrabudgetary resources

- 1.366 As reflected in tables 1.146 (2) and 1.147 (2), projected other assessed resources for 2023 of \$1,091,400, including three posts (1 P-5, 1 P-3 and 1 General Service (Other level)), will be utilized to provide support to staff in the field to achieve full compliance with expected standards of conduct. This reflects an increase of \$16,200 compared with the estimate for 2022 due to the updated salary costs, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)). Other assessed resources represent 25.0 per cent of the total resources for this section.
- 1.367 As reflected in table 1.146 (3), the Ethics Office expects to continue to receive cash contributions, which would complement regular budget resources and support the delivery of its mandates. For 2023, extrabudgetary resources are estimated at \$1,100,000 and would cover the administration of the financial disclosure programme for staff funded from extrabudgetary resources. Extrabudgetary resources represent 25.2 per cent of the total resources for this section.
- 1.368 The extrabudgetary resources under this section are subject to the oversight of the Ethics Office, which has delegated authority from the Secretary-General.
- 1.369 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 1.149. The Ethics Office will continue its 100 per cent compliance with the advance booking of air travel policy.

Section 1 Overall policymaking, direction and coordination

Table 1.149
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	100	100	100	100	100

XII. Investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him

B. Proposed post and non-post resource requirements for 2023

Overview

1.370 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in table 1.150.

Table 1.150
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Consultants	–	115.1	(115.1)	–	–	(115.1)	(100.0)	–
Contractual services	1.1	–	–	–	–	–	–	–
General operating expenses	0.1	–	–	–	–	–	–	–
Total	1.2	115.1	(115.1)	–	–	(115.1)	(100.0)	–

Explanation of variances by factor

Overall resource changes

Technical adjustments

1.371 As reflected in table 1.150, resource changes reflect a decrease of \$115,100 relating to the removal of non-recurrent requirements for consultancy services to be undertaken during 2022 for the investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him, pursuant to General Assembly decision 75/542.

XIII. Resident coordinator system

Foreword

Since the establishment of the resident coordinator system, countries have been witnessing more effective and integrated United Nations responses that go beyond sectoral approaches and draw better on expertise from across the United Nations system to address complex, interconnected Sustainable Development Goals-related challenges.

The resident coordinator system at all levels has successfully responded to the COVID-19 emergency and its socioeconomic impacts to accelerate the 2030 Agenda, including by combating climate change, transforming food systems, and in-country, regional and cross-regional collaboration.

A new generation of Resident Coordinator leadership has emerged, with half of the Resident Coordinators recruited after 2019 and a fully redesigned selection system rolled out in 2021. Greater leadership and capacity are facilitating more consistent and coherent United Nations engagement with Governments and a diverse range of partners on the ground, including international financial institutions.

Moving forward, resident coordinator system staff at all levels will continue to bring United Nations teams together to respond and recover better from COVID-19, including by advancing vaccine equity and fostering a sustainable and inclusive recovery. The system will also boost efforts to accelerate the Sustainable Development Goals, further tailoring its support to contexts, scaling up the engagement of all partners and building greater synergies across development, humanitarian and peacebuilding interventions, while prioritizing efforts for efficiency gains.

To deliver on expectations, adequate, predictable and sustainable funding for the Resident Coordinator system is essential. The 2021 review of the functioning of the system recognized the returns on investments and Member States committed to providing sufficient funding. We are thankful for Member States' allocations through the regular budget and count on Member States' support in ensuring the full capitalization of the special purpose trust fund.

(Signed) **Robert Piper**
Assistant Secretary-General for Development Coordination

A. Proposed programme plan for 2023 and programme performance for 2021

Overall orientation

Mandates and background

- 1.372 General Assembly resolution [72/279](#) on the repositioning of the United Nations development system and the Economic and Social Council segment on operational activities for development guide the scope and implementation of the activities of the resident coordinator system. In line with resolutions [72/279](#) and [76/4](#), the substantive mandates of the resident coordinator system are derived from the 2030 Agenda for a more prosperous world for people and the planet. The management of the resident coordinator system rests with the Development Coordination Office, with resident coordinators reporting directly to the Secretary-General. Resident coordinators are the designated representatives of the Secretary-General for development operations at the country level. At the heart of the resident coordinator system are 130 resident coordinators leading 132 United Nations country teams operating in 162 countries and territories.

Programme of work

Objective

- 1.373 The objective, to which the resident coordinator system contributes, is to accelerate Member States' progress towards achieving the Sustainable Development Goals through strengthened United Nations development leadership, robust coordination mechanisms, tools and frameworks, the effective management of joint resources and improved transparency of results to improve the impact, efficiency and effectiveness of operational activities for development at the country, regional and global levels.

Strategy and external factors for 2023

- 1.374 To contribute to the objective, the resident coordinator system will scale up partnerships-driven development support to national Governments in order to achieve the 2030 Agenda for Sustainable Development by strengthening the design and implementation of United Nations Sustainable Development Cooperation Frameworks. Specifically, the resident coordinator system will:
- Continue to increase the availability of information on and awareness of United Nations development system efforts and activities to support the 2030 Agenda and the decade of action for the Sustainable Development Goals at the global, regional and national levels by continuing to work with United Nations country teams to release quality and timely annual United Nations results reports;
 - Continue to roll out a revamped UN-Info as the central platform for transparency and data relating to results achieved in implementing United Nations Development Assistance Frameworks and United Nations Sustainable Development Cooperation Frameworks, including results from the COVID-19 socioeconomic response and enhancements of automation of data from UN-Info to publicly showcase crucial data in country and global websites;
 - Accelerate the implementation of business operations strategies and the consolidation of local operational functions into common back offices and off premises into common premises to ensure greater efficiencies at the national level;
 - Provide substantive and operational support to the United Nations Sustainable Development Group and its subsidiary groups and task teams with developing global policy and guidelines;
 - Support United Nations country teams in delivering individual and collective results, with the support of Development Coordination Office global and regional offices to equip them with the capacities and resources required;

- (f) Continue to leverage catalytic funding provided by the Joint Sustainable Development Goals Fund to expand opportunities under its two primary domains of changes in integrated policy accelerators and in Sustainable Development Goals financing ecosystems and catalytic investments. Aligned with these two domains, the Fund will also explore additional thematic priorities with cross-organizational and cross-sectoral synergies for the 2030 Agenda, including potentially food systems, just and sustainable transitions, durable solutions for internal displacements and digital connectivity under the leadership of the resident coordinators and based on the specific needs of the United Nations country teams;
 - (g) Support Member States by anchoring the socioeconomic response to COVID-19 firmly within the United Nations Sustainable Development Cooperation Frameworks, to be implemented by United Nations country teams. These plans will complement the Office for the Coordination of Humanitarian Affairs-led humanitarian response in countries, where relevant, and World Health Organization-led global strategic plan on public health preparedness and response focused on a direct health response.
- 1.375 Reflecting the importance of continuous improvement and responding to the needs of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include a strengthened and streamlined system for monitoring of system-wide results, drawing from members of the United Nations Sustainable Development Group, the United Nations Sustainable Development Group-owned UN-Info system, as well as the launch of a development emergency window under the Joint Sustainable Development Goals Fund to streamline the United Nations response for future crises. This also incorporates lessons from the COVID-19 Response and Recovery Fund. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.
- 1.376 The above-mentioned work is expected to result in:
- (a) A strengthened cadre of United Nations country team leaders at the national level, fully equipped to help countries to leverage partnerships and deliver on the decade of action for the Sustainable Development Goals;
 - (b) Increased support for countries through more efficient United Nations operations management at the country level;
 - (c) The operationalization of joint policies and programmatic guidance to regional and country entities;
 - (d) The scaling up of integrated policy solutions and innovative financing solutions to leave no one behind, while attracting and leveraging public and private financing for the Sustainable Development Goals;
 - (e) The safeguarding of lives and livelihoods by continuing to address the socioeconomic and human rights impacts of the pandemic, with attention given to those hit hardest, through the effective implementation of more coherent and joined-up programming to operationalize the priorities of the United Nations Sustainable Development Cooperation Frameworks and other relevant strategies in country;
 - (f) Strengthened synergies across development, humanitarian and peacebuilding actors;
 - (g) A coherent approach to development operations at the national, regional and global levels, including consistent implementation of system-wide priorities, policies and approaches across United Nations Sustainable Development Group entities.
- 1.377 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Adequate donor funding for the resident coordinator system, as well as for the Joint Fund for the 2030 Agenda for Sustainable Development and other key pooled funds;

- (b) Continued engagement on the funding compact and the implementation of related commitments to ensure that the quality and quantity of funding allows the United Nations development system to maximize its comparative advantages and further incentivize United Nations coherence and unity of purpose;
 - (c) Continued engagement and policy investment by United Nations Sustainable Development Group entities at the global, regional and country levels.
- 1.378 The resident coordinator system integrates a gender perspective in its operational activities, deliverables and results, as appropriate. Sixty-four per cent of United Nations Sustainable Development Cooperation Frameworks have a dedicated outcome on gender equality, and 61 per cent of United Nations country teams use the gender equality marker to track cross-cutting impacts to advance Goal 5.
- 1.379 In line with the United Nations Disability Inclusion Strategy, the resident coordinator system will launch and implement an entity-specific disability inclusion strategy, including a commitment to integrate the rights of persons with disabilities across all areas of the system.
- 1.380 With regard to cooperation with other entities, the resident coordinator system works closely with Member States, United Nations development entities, Secretariat entities, international financial institutions and civil society partners to advance the Sustainable Development Goals and the 2030 Agenda.
- 1.381 With regard to inter-agency coordination and liaison, the resident coordinator system serves as the secretariat to the United Nations Sustainable Development Group and actively coordinates member United Nations entities at the principal, director and technical levels. The resident coordinators lead United Nations country teams in supporting national plans and priorities.

Evaluation activities

- 1.382 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:
- (a) A total of 40 evaluations under the United Nations Development Assistance Framework and United Nations Sustainable Development Cooperation Framework were conducted in 2021, including 18 in the Africa region, 2 in the Arab States region, 9 in the Asia and Pacific region, 5 in the Europe and Central Asia region and 6 in the Latin America and Caribbean region;
 - (b) An OIOS evaluation of the resident coordinator system was conducted in 2021 with a focus on programming at the country level. It was noted that country-level integration of non-resident entities was still evolving, and improved programming coherence had not yet resulted in the fully coordinated delivery of operational activities at the country level, including on developing and providing more integrated policy support for the implementation of the Sustainable Development Goals.
- 1.383 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023. For example, to enable greater alignment of incentives, policies and systems across entities, the Development Coordination Office is developing tools to strengthen oversight of the governing bodies of individual entities of the United Nations development system, to further promote the sharing of good practices, knowledge management and the integration of cross-cutting issues in country-level programming, identifying opportunities for streamlining with reporting requirements and leading the reporting on system-wide results.
- 1.384 Eight United Nations Development Assistance Framework and United Nations Sustainable Development Cooperation Framework evaluations, including four in the Africa region, one in the Arab States region, one in the Europe and Central Asia region and two in the Latin America and Caribbean region, are planned for 2023.

Programme performance in 2021

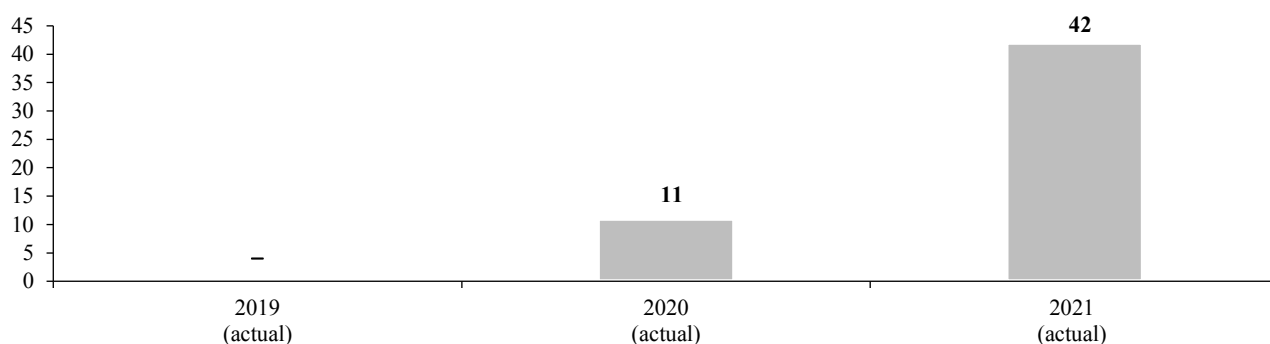
Integrated and responsive United Nations development system support to countries anchored in the United Nations Sustainable Development Cooperation Frameworks

1.385 The programme continued to leverage United Nations development system expertise for more integrated and responsive United Nations country team programming, anchored in the United Nations Sustainable Development Cooperation Frameworks. In 2021, COVID-19 socioeconomic response plans were fully incorporated in all 68 existing Cooperation Frameworks and the remaining United Nations Development Assistance Frameworks to ensure a recovery supportive of countries' Sustainable Development Goals priorities. In addition, the resident coordinator system led the start of the implementation of 31 Cooperation Frameworks and increased the number of joint workplans for collective implementation from 64 in 2020 to 111 in April 2022.

1.386 Progress towards the objective is presented in the performance measure below (see figure 1.XXXI).

Figure 1.XXXI

Performance measure: number of Cooperation Frameworks implemented



Impact of COVID-19

1.387 The continuation of the pandemic into 2021 affected the implementation of mandates, in particular those pertaining to reporting on system-wide support and results towards achieving the Sustainable Development Goals, given the additional reporting requirements on the pandemic response. However, system-wide reporting on the pandemic response offered valuable lessons as to how best to lead and improve inter-agency efforts for system-wide reporting. This will inform the refinement of the reporting on the contribution of the United Nations to the advancement of the Sustainable Development Goals, including incorporating all country-level COVID-19 socioeconomic responses under the umbrella of the Cooperation Frameworks as of 2022. With COVID-19 affecting every element of the development landscape, the regular multi-year sustainable development programming cycle now takes into account how COVID-19 has affected a country's development trajectory towards the 2030 Agenda and identifies adequate development solutions.

Planned results for 2023

Result 1: scaling up delivery on the decade of action for the Sustainable Development Goals through strengthened resident coordinator leadership for more joined-up support to Governments

Programme performance in 2021 and target for 2023

1.388 The work of the Development Coordination Office contributed to strengthened resident coordinators, identified through an integrated talent management system, leading United Nations country teams in an increasing number of leadership management interventions supporting Governments across all

regions, and in the implementation of strategies of the Secretary-General (e.g., on women, young people and disability), which met the planned target.

- 1.389 Progress towards the objective and target for 2023 are presented in the performance measure below (see table 1.151).

**Table 1.151
Performance measure**

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Launch of the new United Nations Sustainable Development Cooperation Framework at the country level, allowing for a robust dialogue between United Nations country teams and the host Government, facilitated by the strengthened resident coordinator system and the launch of the management and accountability framework	Strengthened leadership talent pipeline and gender-balanced appointments of the resident coordinators, to better respond to the sustainable development needs of Governments	Strengthened resident coordinators, identified through an integrated talent management system, led United Nations country teams in an increasing number of leadership management interventions supporting Governments across all regions, and in the implementation of strategies of the Secretary-General (e.g., on women, young people and disability)	Resident coordinators, identified through an integrated talent management system, effectively lead United Nations country teams in working with partners and supporting Governments across all regions in implementing the 2030 Agenda and other intergovernmental agreements	Resident coordinators, identified and supported through an integrated talent management system, effectively lead United Nations country teams in delivering a scaled-up, integrated response to countries' sustainable development needs and priorities

Result 2: countries enabled to mitigate the effects of COVID-19

Programme performance in 2021 and target for 2023

- 1.390 The work of the Development Coordination Office contributed to the development and continued implementation by United Nations country team of 122 socioeconomic response plans, covering 140 countries, and the subsequent reintegration of all of these plans into the joint workplans of the Cooperation Framework/United Nations Development Assistance Frameworks, which met the planned target.
- 1.391 Progress towards the objective and target for 2023 are presented in the performance measure below (see table 1.152).

Table 1.152
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	The resident coordinator effectively leads the United Nations emergency development offer to Governments during the COVID-19 pandemic through United Nations socioeconomic response plans and analysis. These plans cover a short-to medium-term development response, paving the way for a more sustainable recovery towards achieving the Sustainable Development Goals	The resident coordinator and the United Nations country team implemented socioeconomic response plans, in alignment with the longer-term United Nations programming frameworks, adjusting programming across country contexts to ensure that COVID-19 recovery is an integral part of a country’s development and Sustainable Development Goal strategy and, by the end of 2021, the response is folded into the joint workplans of the Cooperation Framework (or United Nations Development Assistance Frameworks, where appropriate)	The resident coordinator and the United Nations country team provide effective support to Governments on COVID-19 recovery and the Sustainable Development Goals through effective implementation of adjusted programmatic frameworks. An integrated focus brings together progress in COVID-19 recovery with other key intergovernmental commitments concerning the 2030 Agenda, the Paris Agreement and the Addis Ababa Action Agenda	The resident coordinator and the United Nations country team provide effective support to Governments on achievement of the Sustainable Development Goals by including COVID-19 recovery into newly developed or adjusted ongoing Cooperation Frameworks, with an increasing focus on foresight and proactive risk management and prevention, in line with intergovernmental commitments

Result 3: countries access integrated advice on most transformational policy levers for achievement of the Sustainable Development Goals from the United Nations and relevant partners

Proposed programme plan for 2023

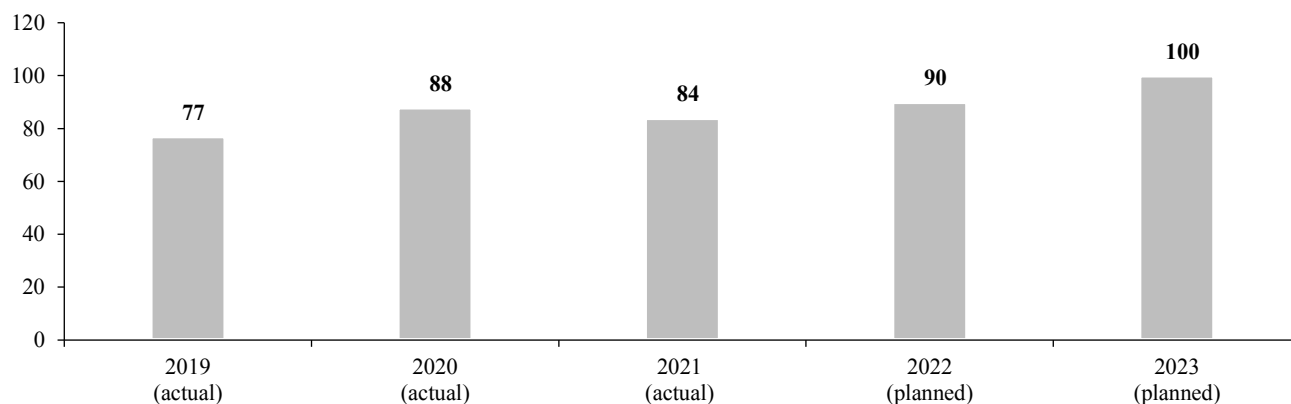
- 1.392 The Office enhanced the capacities of Resident Coordinators and United Nations country teams – through, inter alia, policy guidance, systems and skills development – to use joined-up programming processes and joint programmes as tools for increased joint, coherent and cross-sectoral work by the United Nations, while also leveraging all relevant stakeholders and resources for accelerated progress towards achievement of the Sustainable Development Goals.

Lessons learned and planned change

- 1.393 As highlighted by the OIOS evaluation, the lesson for the Office was that improved programming coherence has not yet resulted in fully coordinated delivery of operational activities at the country level. Progress on developing and implementing joint work plans was moderate, while joint programmes were not consistently seen as the most feasible mode of coordinated programme delivery. Among others, reasons include lack of collaboration incentives, insufficient interoperability of systems, which can duplicate work, and increased transaction costs. In applying the lesson, the Office will increase its support to Resident Coordinators and United Nations country teams to develop joint work plans in the UN-Info platform, make them publicly available on the country teams’ websites and on the new United Nations Sustainable Development Group data portal, and use joint programmes more strategically for greater impact. The Development Coordination Office will work with United Nations entities to enable interoperability of agency systems with UN-Info to simplify data entry, as part of a bigger effort to promote incentives for United Nations Sustainable Development Group entities and country teams to share and use information for ongoing collective planning, implementation, monitoring and course correction, and to position the United Nations strategically within the broader context of development stakeholders at the country level.
- 1.394 Expected progress towards the objective is presented in the performance measure below (see figure 1.XXXII).

Figure 1.XXXII

Performance measure: percentage of programme country Governments that “agree” that the United Nations development system provides integrated policy advice tailored to national needs and priorities



Legislative mandates

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

General Assembly resolutions

70/1	Transforming our world: the 2030 Agenda for Sustainable Development	74/238	Operational activities for development of the United Nations system
71/243	Quadrennial comprehensive policy review of operational activities for development of the United Nations system	75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system	76/4	Review of the functioning of the reinvigorated resident coordinator system, including its funding arrangement

Economic and Social Council resolution³

2019/15; 2020/23 Progress in the implementation of General Assembly resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system

Deliverables

1.396 Table 1.153 lists all deliverables of the programme.

Table 1.153

Resident coordinator system: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report of the Chair of the United Nations Sustainable Development Group on the Development Coordination Office, including on the contribution of the United Nations Sustainable Development Group to the Sustainable Development Goals	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
2. Meetings of the Fifth Committee	1	1	1	1
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
B. Generation and transfer of knowledge				
Publications (number of publications)	1	1	1	1
4. United Nations Sustainable Development Group annual report on results achieved and resources used for Member States	1	1	1	1
Technical materials (number of materials)	285	283	322	315
5. Common country analyses (new or annual update) to inform United Nations planning, programming and contribution to country-level implementation of the 2030 Agenda for Sustainable Development	131	104	131	131
6. United Nations country team reports to the universal periodic review	29	20	48	45
7. Evaluations of United Nations Development Assistance Frameworks/United Nations Sustainable Development Cooperation Frameworks	35	40	12	8
8. Annual reports on joint United Nations country team results	90	119	131	131
C. Substantive deliverables				
Consultation, advice and advocacy: consultation with Member States, regional organizations and the private sector on common action in support of development cooperation frameworks; substantive briefings to Member States (6).				
D. Communication deliverables				
Digital platforms and multimedia content: UN-Info for use by partners as the central platform for transparency and data relating to the United Nations Development Assistance Framework and Cooperation Framework results.				
E. Enabling deliverables				
Administration: occupational health and safety for United Nations personnel and dependents; support for the design and implementation of common back offices and common premises; timely issuance of Secretary-General's delegation of authority to newly appointed Resident Coordinators and monitoring of accountability key performance indicators.				
Legal services: negotiation and conclusion of the legal framework to create an authorizing environment for the reinvigorated resident coordinator system with host countries.				

³ The Economic and Social Council resolutions derived from the Council's segment on operational activities for development also continue to guide the resident coordinator system. The most recent such resolution is 2020/23.

B. Proposed post and non-post resource requirements for 2023

Overview

- 1.397 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in table 1.154.

Table 1.154

Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Grants and contributions ^a	13 571.8	13 442.5	–	–	–	–	–	13 442.5	
Total	13 571.8	13 442.5	–	–	–	–	–	13 442.5	

^a Represents the Secretariat share of the cost-sharing arrangement in the United Nations Sustainable Development Group, to be disbursed as a grant.

- 1.398 Pursuant to General Assembly resolution [72/279](#), the resident coordinator system is funded through a 1 per cent coordination levy on tightly earmarked non-core contributions to United Nations system development-related activities, a cost-sharing arrangement among the entities of the United Nations Sustainable Development Group and voluntary contributions. In 2023, the Secretariat share of the cost-sharing arrangement for entities of the Sustainable Development Group will remain at \$13,442,500, proposed to be funded from the regular budget. This amount represents no change compared with the appropriation for 2022.
- 1.399 The methodology for the calculation of the participating entity share and the amount for each participating entity is reflected in the report of the Secretary-General on revised estimates relating to the resident coordinator system under section 1, Overall policymaking, direction and coordination ([A/73/424](#)). As requested by the General Assembly in its resolution [72/279](#), the cost-sharing methodology was reviewed in 2021 as part of a comprehensive review of the reinvigorated resident coordinator system, including its funding arrangements.
- 1.400 For 2023, resources for the resident coordinator system include the special purpose trust fund and the locally mobilized resources. Under the special purpose trust fund, the resident coordinator system expects to collect a total of \$281.8 million of pooled funding, comprising \$155 million from voluntary contributions, \$77 million from the cost-sharing arrangement and \$50 million from the 1 per cent coordination levy. Under the locally mobilized resources, the resident coordinator system anticipates \$9.2 million of earmarked contributions to be received at the country level for activities financed by third parties that are mobilized locally for functions that go beyond the core focus of the special purpose trust fund. The distribution of the resources, which amounts to \$291,043,700 is reflected in tables 1.155 and 1.156.

Overview of resources of the resident coordinator system

Table 1.155
Financial resources by component

(Thousands of United States dollars)

Component	2021 expenditure	2022 estimate	Changes		2023 estimate
			Total	Percentage	
A. Executive direction and management	2 752.4	3 667.9	424.7	11.6	4 092.6
B. Programme of work					
1. Global coordination	15 569.2	16 706.5	(240.1)	(1.4)	16 466.4
2. Regional coordination	8 620.9	10 361.9	26.6	0.3	10 388.5
3. Country coordination ^a	166 663.3	247 802.9	1 138.3	0.5	248 941.2
Subtotal, B	190 853.4	274 871.3	924.8	0.3	275 796.1
C. Programme support	13 064.2	12 504.5	(1 349.5)	(10.8)	11 155.0
Total	206 670.0	291 043.7	–	–	291 043.7

^a Includes resources for the locally mobilized resources.

Table 1.156
Financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 estimate	Changes		2023 estimate
			Total	Percentage	
Post	135 487.7	177 792.6	(454.6)	(0.3)	177 338.0
Other staff costs	6 461.4	9 399.7	(2 111.5)	(22.5)	7 288.2
Hospitality	215.8	1 324.6	3.1	0.2	1 327.7
Consultants	12 653.8	23 289.6	(114.2)	(0.5)	23 175.4
Travel of staff	3 598.4	10 682.0	1 753.5	16.4	12 435.5
Contractual services	6 994.0	31 826.2	(4 508.6)	(14.2)	27 317.6
General operating expenses	36 252.1	33 671.7	1 988.2	5.9	35 659.9
Supplies and materials	310.3	1 996.9	115.5	5.8	2 112.4
Furniture and equipment	4 696.5	1 060.4	3 328.6	313.9	4 389.0
Total	206 670.0	291 043.7	–	–	291 043.7

- 1.401 The overall resource requirements for 2023 include \$281.8 million for the special purpose trust fund for the resident coordinator system and \$9.2 million for locally mobilized resources.
- 1.402 Resource requirements of \$281.8 million under the special purpose trust fund for 2023 are maintained at the same level as 2022 and include the cost-neutral redeployments among the objects of expenditure. The redeployments mainly reflect an increase of \$3.3 million under furniture and equipment, due mainly to the acquisition of vehicles for the resident coordinator offices; an increase of \$2.0 million under general operating expenses to cover increased costs of rental, utilities and maintenance of facilities; an increase of \$1.8 million under travel of staff in the light of the easing of global travel restrictions. These are offset by decreases in other objects of expenditures, primarily under contractual services (\$4.5 million), as a result of efficiencies created by streamlined systems

Part I Overall policymaking, direction and coordination

including the phased transition of operational services from UNDP to Secretariat entities, in line with the management reform agenda of the Secretary-General, and reduced provisions of \$2.1 million for other staff costs reflecting the increased recruitment and onboarding of staff.

- 1.403 The locally mobilized resources in the amount of \$9.2 million are distributed across the following objects of expenditure: other staff costs (\$4.6 million), consultants (\$2.8 million), travel of staff (\$0.9 million), and operating expenses (\$0.9 million).
- 1.404 The estimated number of posts for the special purpose trust fund in 2023 is reflected in table 1.157. The estimated number of posts reflects a net increase of 20 posts compared with the 2022 estimates. The estimates for post resources are based on UNDP standard costs. The Secretariat will, in the next budget cycle, apply United Nations-specific standard costs.

Table 1.157
Post resources by component for 2023

(Number of posts)

	<i>Professional and higher</i>									<i>General Service and related</i>		<i>National staff</i>		<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Subtotal</i>	<i>Principal level</i>	<i>Other level</i>	<i>National Professional Officer</i>	<i>Local level</i>	
2022 estimates	–	3	40	85	111	162	23	–	424	8	5	414	402	1 253
2023 estimates														
A. Executive direction and management	–	1	1	–	3	4	3	–	12	2	1	–	–	15
B. Programme of work														
1. Global coordination	–	–	–	2	10	18	13	–	43	–	3	–	–	46
2. Regional coordination	–	–	5	1	8	13	6	–	33	–	–	–	8	41
3. Country coordination	–	2	48	68	91	129	2	–	340	–	–	413	396	1 149
Subtotal, B	–	2	53	71	109	160	21	–	416	–	3	413	404	1 236
C. Programme support	–	–	–	1	3	8	3	–	15	6	1	–	–	22
Total 2023 estimates	–	3	54	72	115	172	27	–	443	8	5	413	404	1 273
Change	–	–	14	(13)	4	10	4	–	19	–	–	(1)	2	20

Table 1.158
Distribution of resources by component

(Percentage)

<i>Component</i>	<i>2022 estimate</i>	<i>2023 estimate</i>
A. Executive direction and management	1.3	1.4
B. Programme of work		
1. Global coordination	5.7	5.7
2. Regional coordination	3.6	3.6
3. Country coordination	85.1	85.5
Subtotal, B	94.4	94.8
C. Programme support	4.3	3.8
Total	100.0	100.0

Budget by component

Executive direction and management

1.405 The proposed resources under executive direction and management would provide for the Office of the Assistant Secretary-General for Development Coordination. This Office provides strategic planning for the resident coordinator system, supports the Chair, Vice-Chair, principals and working mechanisms of the United Nations Sustainable Development Group and monitors strategic aspects of quadrennial comprehensive policy review implementation and progress tracking. In addition, it is responsible for managing strategic partner relations and coordinating the engagement of the United Nations development system with the Executive Committee/Deputies Committee mechanism and for providing oversight and strategic leadership of the Office of the Sustainable Development Group. The Assistant Secretary-General is responsible for the oversight of the 132 resident coordinator offices and the work of 123 Development Coordination Office staff. One P-3 post was added to further strengthen the coordination, tasking and liaison functions between the Office of the Assistant Secretary-General, other departments, and other agencies, funds and programmes. The distribution of resources is reflected in tables 1.159 and 1.160.

1.406 The extrabudgetary resources under this component are subject to the oversight of the Office, which has delegated authority from the Secretary-General.

Table 1.159

Resource requirements: executive direction and management

(Thousands of United States dollars/number of posts)

Category	Resources			Posts	
	2022 estimate	2023 estimate	Variance	2022 estimate	2023 estimate
Post	2 973.3	3 313.0	339.7	14	15
Non-post	694.6	779.6	85.0	–	–
Total	3 667.9	4 092.6	424.7	14	15

Table 1.160

Requirements by object of expenditure: executive direction and management

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 estimate	2023 estimate	Variance
Post	1 939.2	2 973.3	3 313.0	339.7
Other staff costs	481.4	424.2	298.4	(125.8)
Hospitality	–	8.0	8.0	–
Consultants	253.3	75.0	136.8	61.8
Travel of staff	75.7	104.6	158.1	53.5
Contractual services	0.3	37.5	6.5	(31.0)
General operating expenses	2.5	45.3	167.3	122.0
Furniture and equipment	–	–	4.5	4.5
Total	2 752.4	3 667.9	4 092.6	424.7

Programme of work

1.407 The distribution of resources under programme of work (global, regional and country coordination) is reflected in tables 1.161 and 1.162.

Table 1.161

Resource requirements: programme of work

(Thousands of United States dollars/number of posts)

	Resources			Posts	
	2022 estimate	2023 estimate	Variance	2022 estimate	2023 estimate
Global coordination	16 706.5	16 466.4	(240.1)	43	46
Regional coordination	10 361.9	10 388.5	26.6	35	41
Country coordination	247 802.9	248 941.2	1 138.3	1 141	1 149
Total	274 871.3	275 796.1	924.8	1 219	1 236

Table 1.162

Requirements by object of expenditure: programme of work

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 estimate	2023 estimate	Variance
Post	130 210.6	171 085.0	169 635.0	(1 450.0)
Other staff costs	5 141.5	7 996.0	6 258.5	(1 737.5)
Hospitality	215.8	1 316.6	1 319.7	3.1
Consultants	12 005.2	23 182.6	22 958.5	(224.1)
Travel of staff	3 508.4	10 439.1	12 122.4	1 683.3
Contractual services	5 339.3	31 076.1	27 287.8	(3 788.3)
General operating expenses	29 533.3	27 104.6	29 796.3	2 691.7
Supplies and materials	309.6	1 956.9	2 072.4	115.5
Furniture and equipment	4 589.7	714.4	4 345.5	3 631.1
Total	190 853.4	274 871.3	275 796.1	924.8

Global coordination

1.408 Under global coordination, branches and sections of the Development Coordination Office at Headquarters work with entities and mechanisms of the United Nations Sustainable Development Group to improve the strategic and operational coherence of operational activities for development by fostering system-wide approaches and providing coordinated and, where relevant, integrated policy and strategic guidance to United Nations country teams. Responsibilities under global coordination are implemented by two branches and two sections: the Policy and Programming Branch, the Resident Coordinator System Leadership Branch, the Country Business Strategies Section and the Communications and Results Reporting Section. The following three posts were added in the Policy and Programming Branch to further strengthen the existing capacities: two P-4 posts to provide an integrated analytical framework on the system-wide reporting requirement on the sustainable development goals and to provide support on the climate and food systems, and one P-3 post in support of the country-level pooled funds approach and strategies.

1.409 The distribution of resources for global coordination is reflected in tables 1.163 and 1.164.

Section 1 Overall policymaking, direction and coordination

Table 1.163

Resource requirements: global coordination

(Thousands of United States dollars/number of posts)

Category	Resources			Posts	
	2022 estimate	2023 estimate	Variance	2022 estimate	2023 estimate
Post	8 870.0	10 082.5	1 212.5	43	46
Non-post	7 836.5	6 383.9	(1 452.6)	–	–
Total	16 706.5	16 466.4	(240.1)	43	46

Table 1.164

Requirements by object of expenditure: global coordination

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 estimate	2023 estimate	Variance
Post	9 344.4	8 870.0	10 082.5	1 212.5
Other staff costs	970.2	1 718.8	1 041.9	(676.9)
Consultants	2 651.0	1 977.5	2 098.6	121.1
Travel of staff	218.8	334.0	724.0	390.0
Contractual services	1 302.3	3 442.5	1 277.9	(2 164.6)
General operating expenses	1 053.4	349.4	1 226.5	877.1
Supplies and materials	(4.0)	–	15.0	15.0
Furniture and equipment	33.1	14.3	–	(14.3)
Total	15 569.2	16 706.5	16 466.4	(240.1)

Regional coordination

1.410 The regional coordination function of the resident coordinator system focuses on overseeing and supporting the coherent and effective delivery of operational activities for development by resident coordinators and United Nations country teams through integrated policy programming and operational support, together with the regional teams of the United Nations Sustainable Development Group and the United Nations regional economic and social commissions. To support the increasing coordination and liaison activities of the offices in the regions, six posts were added: five posts (1 D-1, 1 P-4, 1 P-3 and 2 LL) in the regional office for Africa and one P-4 in the regional office for Asia and the Pacific.

1.411 The distribution of resources for regional coordination is reflected in tables 1.165 and 1.166.

Table 1.165

Resource requirements: regional coordination

(Thousands of United States dollars/number of posts)

Category	Resources			Posts	
	2022 estimate	2023 estimate	Variance	2022 estimate	2023 estimate
Post	7 014.3	7 118.1	103.8	35	41
Non-post	3 347.6	3 270.4	(77.2)	–	–
Total	10 361.9	10 388.5	26.6	35	41

Table 1.166
Requirements by object of expenditure: regional coordination

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>
Post	6 285.3	7 014.3	7 118.1	103.8
Other staff costs	947.2	928.7	607.9	(320.8)
Hospitality	–	16.6	24.0	7.4
Consultants	180.5	708.5	594.7	(113.8)
Travel of staff	304.4	485.2	919.9	434.7
Contractual services	43.5	326.6	194.2	(132.4)
General operating expenses	752.9	777.7	722.4	(55.3)
Supplies and materials	5.5	6.5	52.1	45.6
Furniture and equipment	101.6	97.8	155.2	57.4
Total	8 620.9	10 361.9	10 388.5	26.6

Country coordination

1.412 Country coordination consists of the work that resident coordinators undertake with the support of resident coordinator offices in leading United Nations development system support for the implementation of the 2030 Agenda at the country level. This is carried out in line with national priorities, needs and planning frameworks under the ownership and leadership of programme countries, in a coherent, coordinated and, where possible, integrated manner to maximize impact and sustainable development results. The number of posts has increased by eight, reflecting the net effect of the addition of four P-5 and five P-4 posts and the reduction of one National Professional Officer post, in accordance with the alignment of the staffing table with the standard post structure for each office.

1.413 The distribution of resources for country coordination is reflected in tables 1.167 and 1.168.

Table 1.167
Resource requirements: country coordination

(Thousands of United States dollars/number of posts)

<i>Category</i>	<i>Resources</i>			<i>Posts</i>	
	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>	<i>2022 estimate</i>	<i>2023 estimate</i>
Post	155 200.7	152 434.4	(2 766.3)	1 141	1 149
Non-post	92 602.2	96 506.8	3 904.6	–	–
Total	247 802.9	248 941.2	1 138.3	1 141	1 149

Table 1.168
Requirements by object of expenditure: country coordination

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>
Post	114 580.9	155 200.7	152 434.4	(2 766.3)
Other staff costs	3 224.1	5 348.5	4 608.7	(739.8)
Hospitality	215.8	1 300.0	1 295.7	(4.3)

Section 1 Overall policymaking, direction and coordination

<i>Object of expenditure</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>
Consultants	9 173.7	20 496.6	20 265.2	(231.4)
Travel of staff	2 985.2	9 619.9	10 478.5	858.6
Contractual services	3 993.5	27 307.0	25 815.7	(1 491.3)
General operating expenses	27 727.0	25 977.5	27 847.4	1 869.9
Supplies and materials	308.1	1 950.4	2 005.3	54.9
Furniture and equipment	4 455.0	602.3	4 190.3	3 588.0
Total	166 663.3	247 802.9	248 941.2	1 138.3

Programme support

1.414 Programme support services are provided by the Resident Coordinator System Business Management Branch in the Development Coordination Office, with the overall objective of managing the operations of the resident coordinator system to ensure full accountability for and oversight of the system. The Branch serves as the Executive Office of the Development Coordination Office and provides daily business services and administrative support to the Office at the global level, including on human resources, information technology, finance, travel, procurement and systems platform management. It is responsible for the development and oversight of and reporting on the Office's headquarters budget. The Branch manages the operational relationship with the service providers of the resident coordinator system. It advises and provides backstopping support on business services to the Office's regional desks and resident coordinator offices. It coordinates and oversees resident coordinator system results-based budgeting and regular reporting, including to the Fifth Committee. It is responsible for financial management and financial reporting on all sources of funds for the resident coordinator system. The Branch is also responsible for policy guidance on management accountability and oversight support for the Office in coordination with other offices within the Secretariat. Two posts were added to the Branch, including one P-4 post to support increasing oversight and reporting requirements, as well as the management of the trust fund for locally mobilized resources, and one P-3 post to provide policy support for conduct and discipline matters and on the performance management of the resident coordinator system.

1.415 The distribution of resources for programme support is reflected in tables 1.169 and 1.170.

Table 1.169

Resource requirements: programme support

(Thousands of United States dollars/number of posts)

<i>Category</i>	<i>Resources</i>			<i>Posts</i>	
	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>	<i>2022 estimate</i>	<i>2023 estimate</i>
Post	3 734.3	4 390.0	655.7	20	22
Non-post	8 770.2	6 765.0	(2 005.2)	–	–
Total	12 504.5	11 155.0	(1 349.5)	20	22

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Table 1.170

Requirements by object of expenditure: programme support

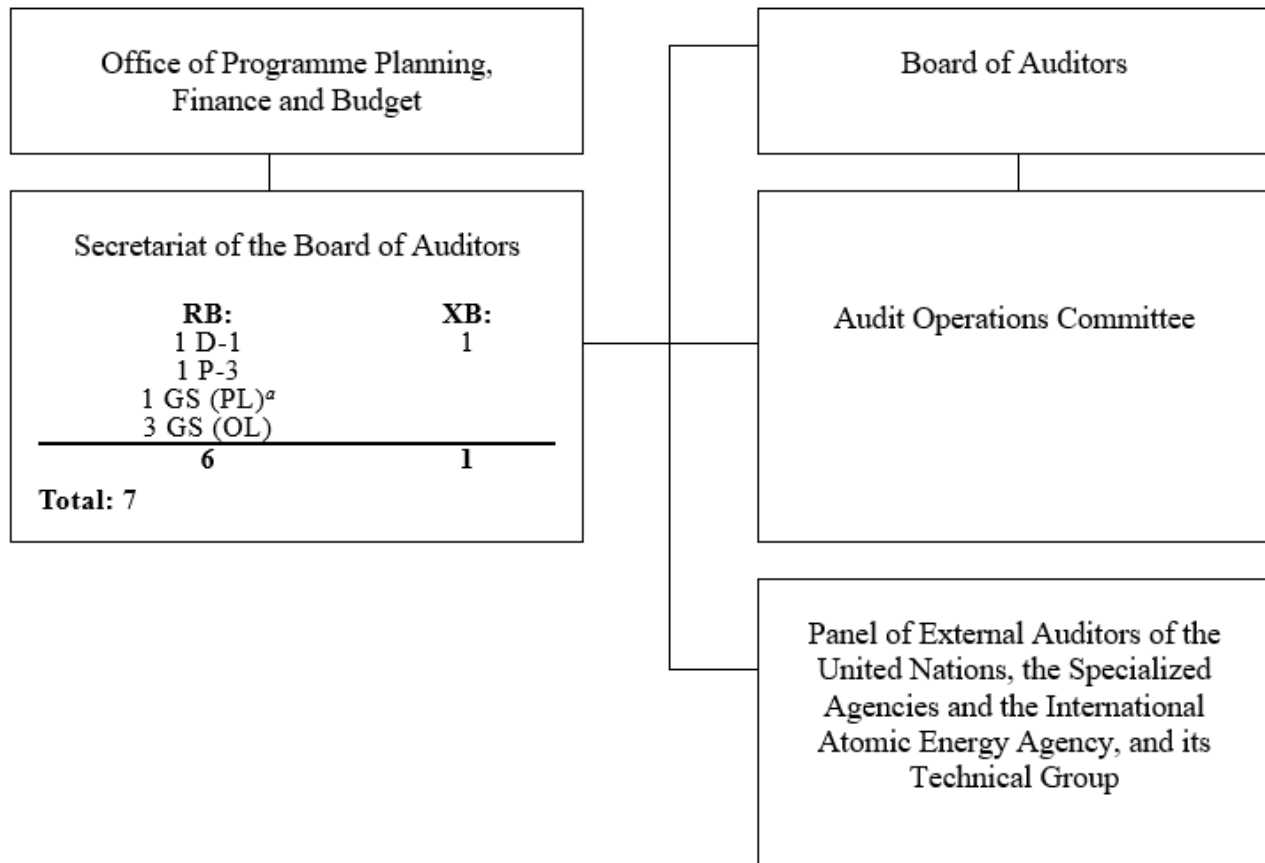
(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Change</i>
Post	3 337.9	3 734.3	4 390.0	655.7
Other staff costs	838.5	979.5	731.3	(248.2)
Consultants	395.3	32.0	80.1	48.1
Travel of staff	14.3	138.3	155.0	16.7
Contractual services	1 654.4	712.6	23.3	(689.3)
General operating expenses	6 716.3	6 521.8	5 696.3	(825.5)
Supplies and materials	0.7	40.0	40.0	–
Furniture and equipment	106.8	346.0	39.0	(307.0)
Total	13 064.2	12 504.5	11 155.0	(1 349.5)

Annex I

Organizational structure and post distribution for 2023

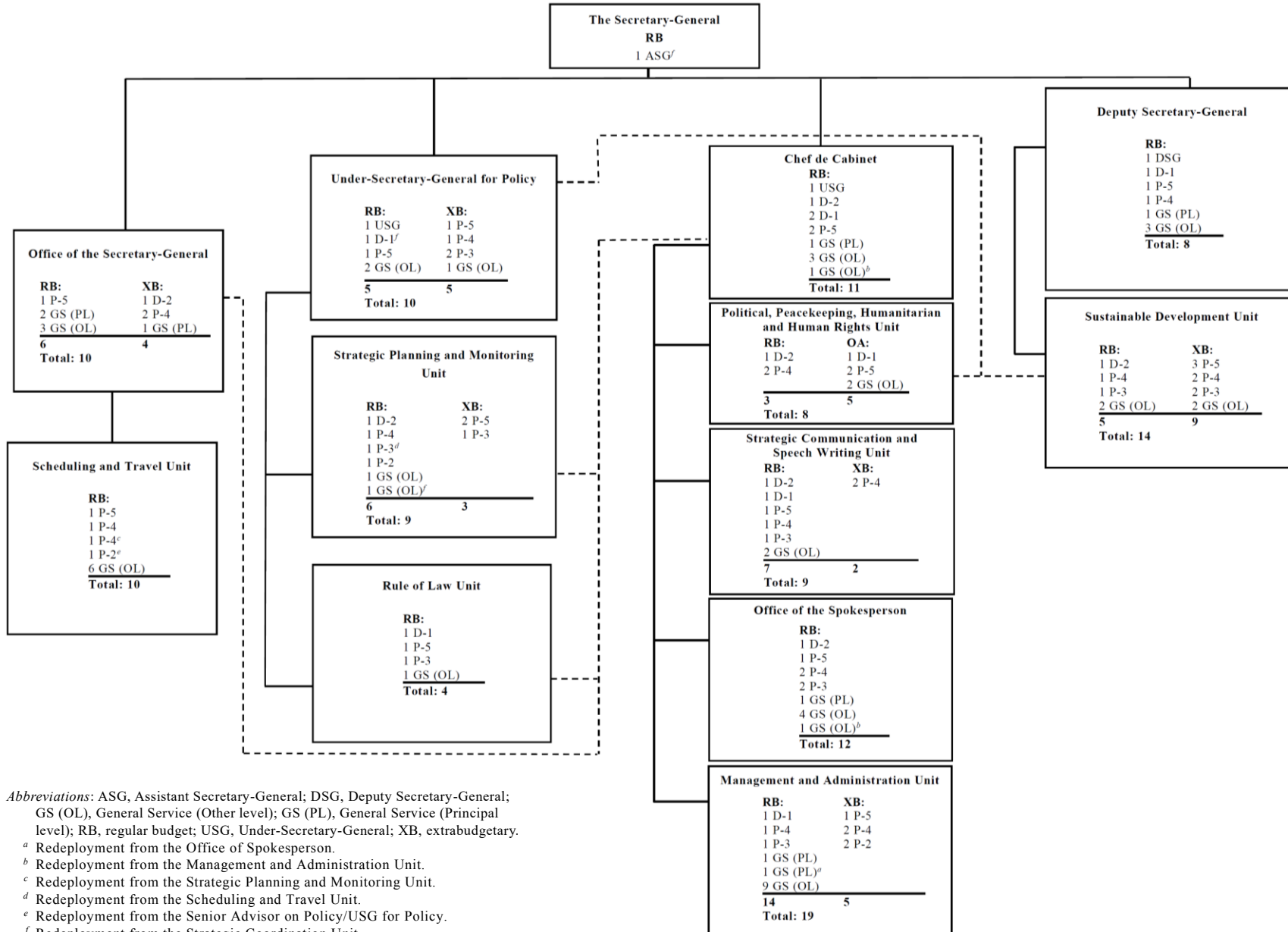
A. Board of Auditors



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

^a Reclassification of 1 GS (OL) to GS (PL).

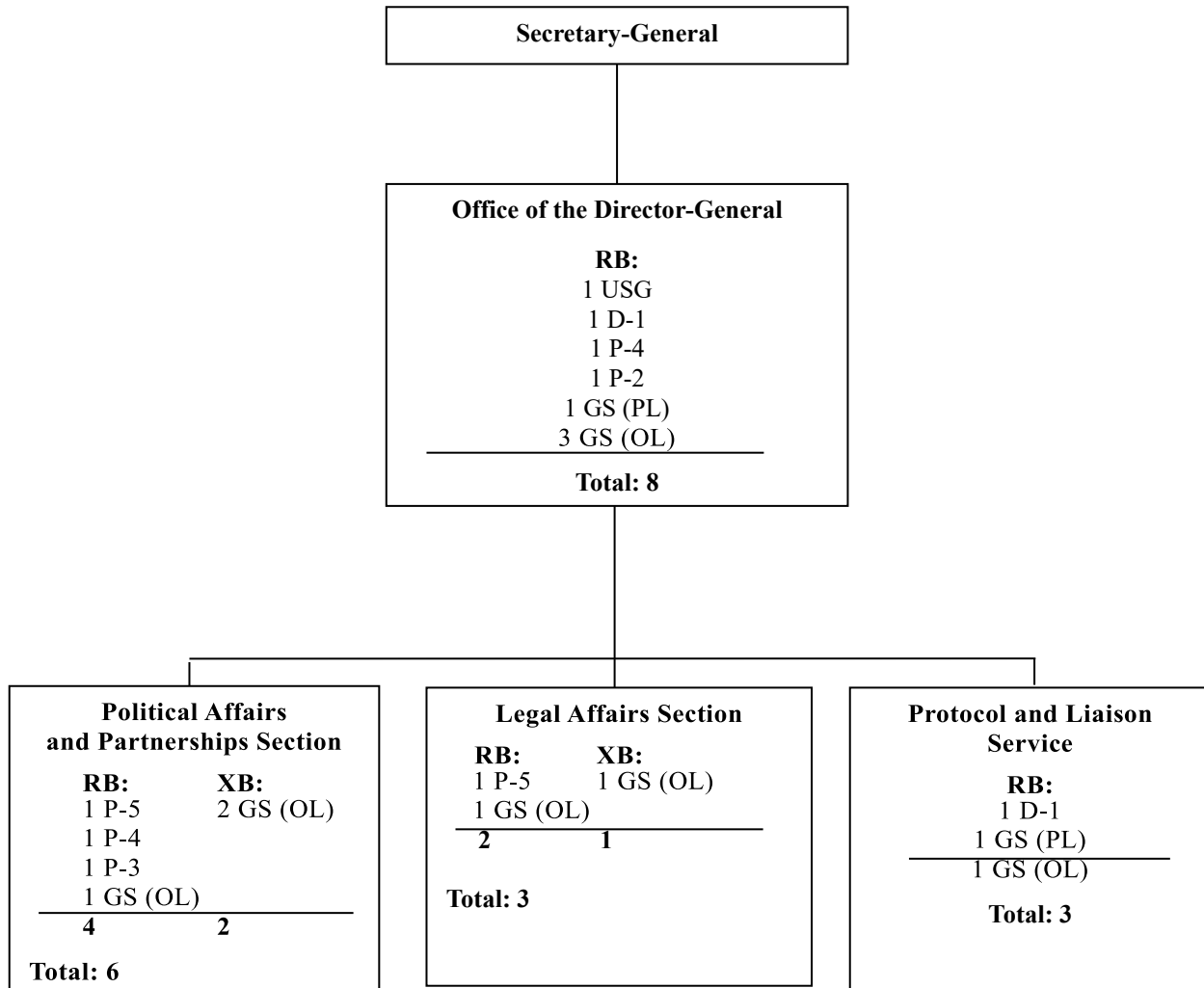
B. Secretary-General and Executive Office of the Secretary-General



Abbreviations: ASG, Assistant Secretary-General; DSG, Deputy Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

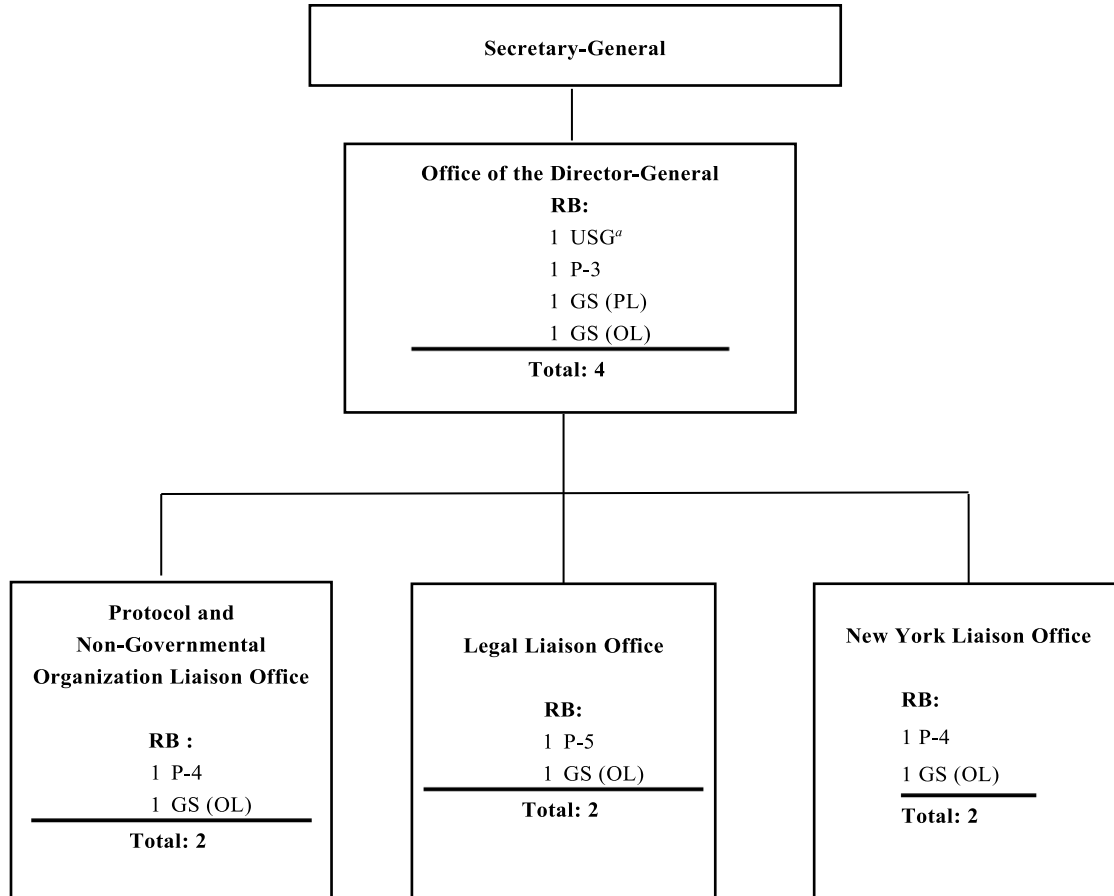
^a Redeployment from the Office of Spokesperson.
^b Redeployment from the Management and Administration Unit.
^c Redeployment from the Strategic Planning and Monitoring Unit.
^d Redeployment from the Scheduling and Travel Unit.
^e Redeployment from the Senior Advisor on Policy/USG for Policy.
^f Redeployment from the Strategic Coordination Unit.

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



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

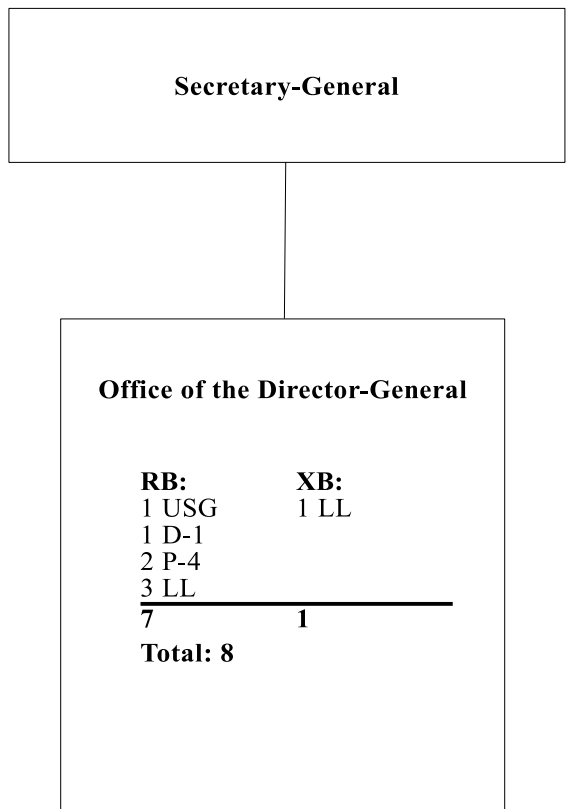
D. Office of the Director-General, United Nations Office at Vienna



Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); RB, regular budget; USG, Under-Secretary-General.

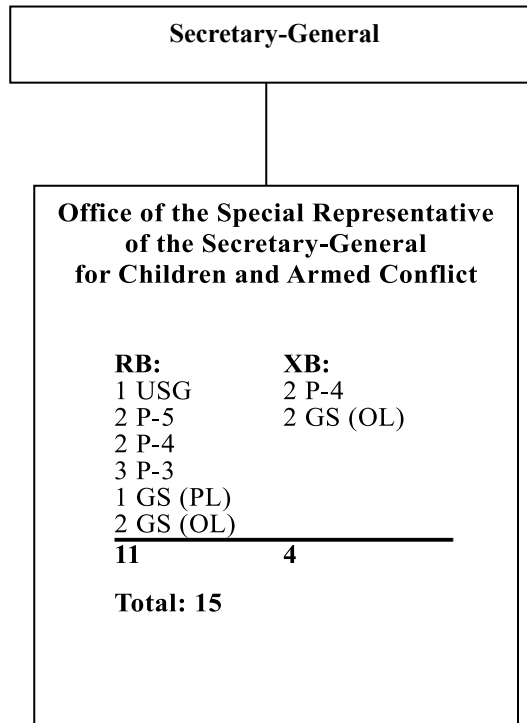
^a Reflected under the staffing complement of the United Nations Office on Drugs and Crime (sect. 16).

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



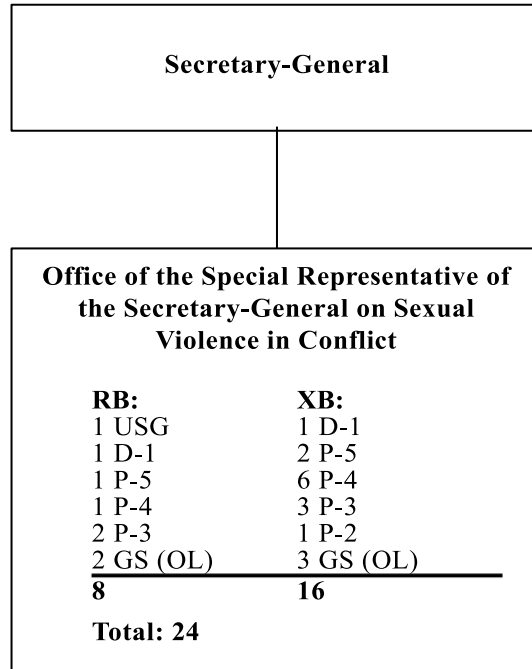
Abbreviations: LL (Local level); RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

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



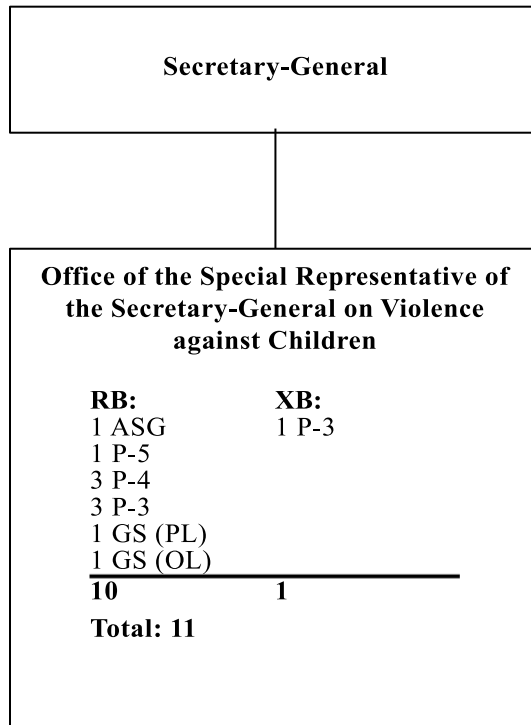
Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

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



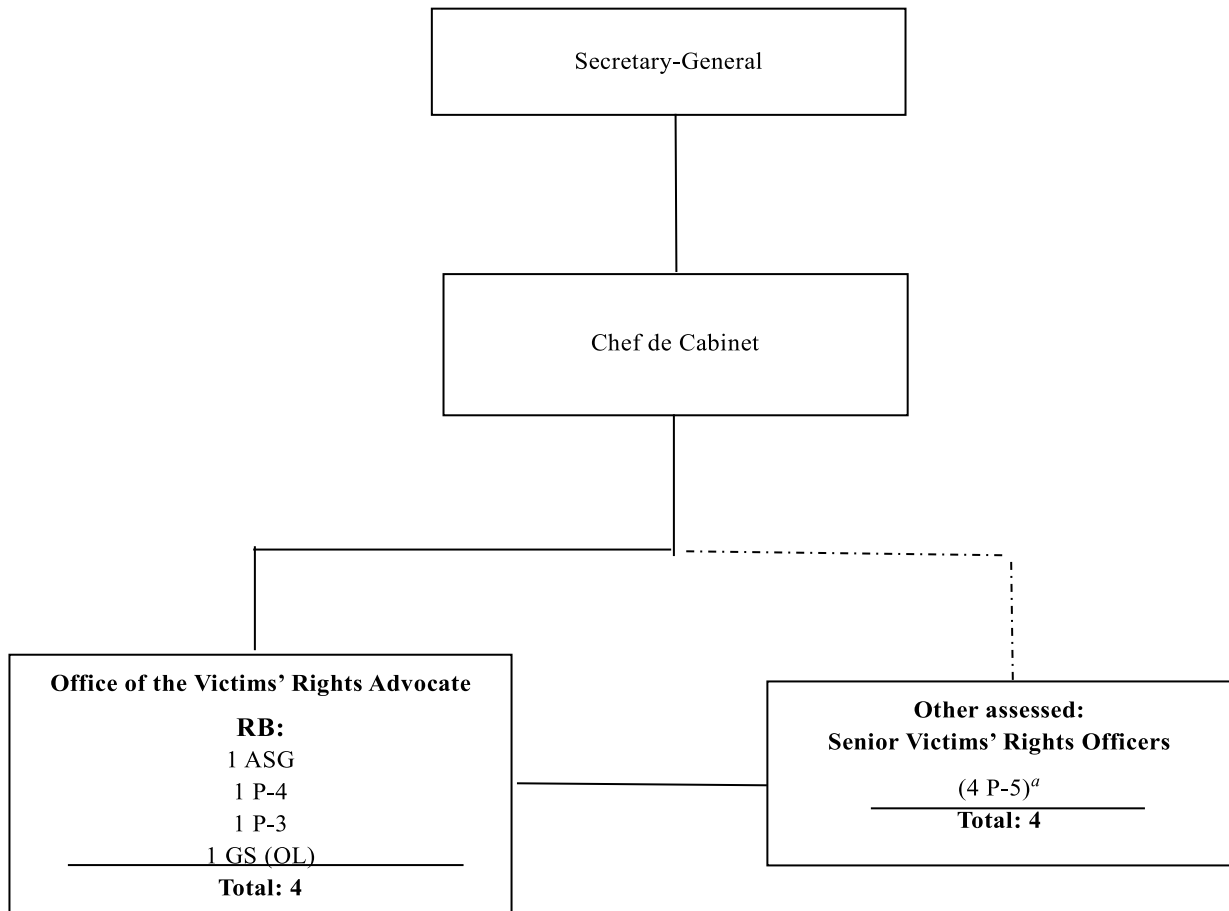
Abbreviations: GS (OL), General Service (Other level); RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

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



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

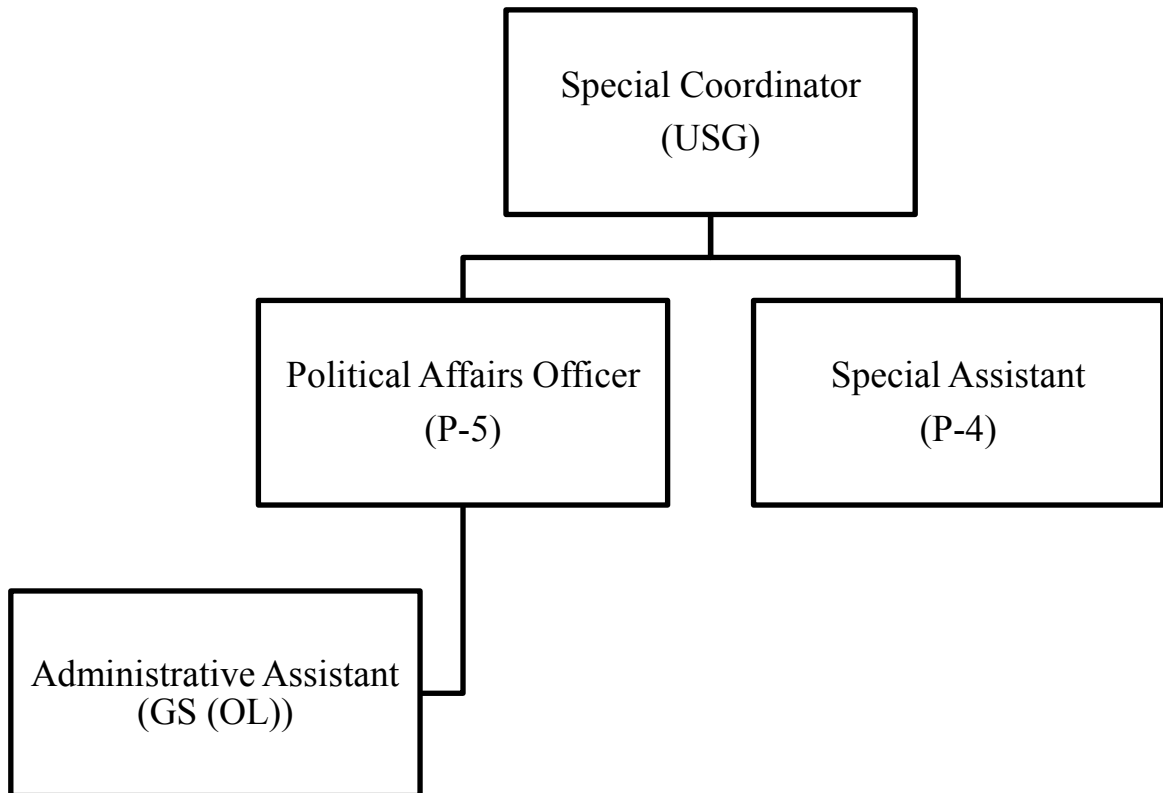
I. Office of the Victims' Rights Advocate



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); RB, regular budget.

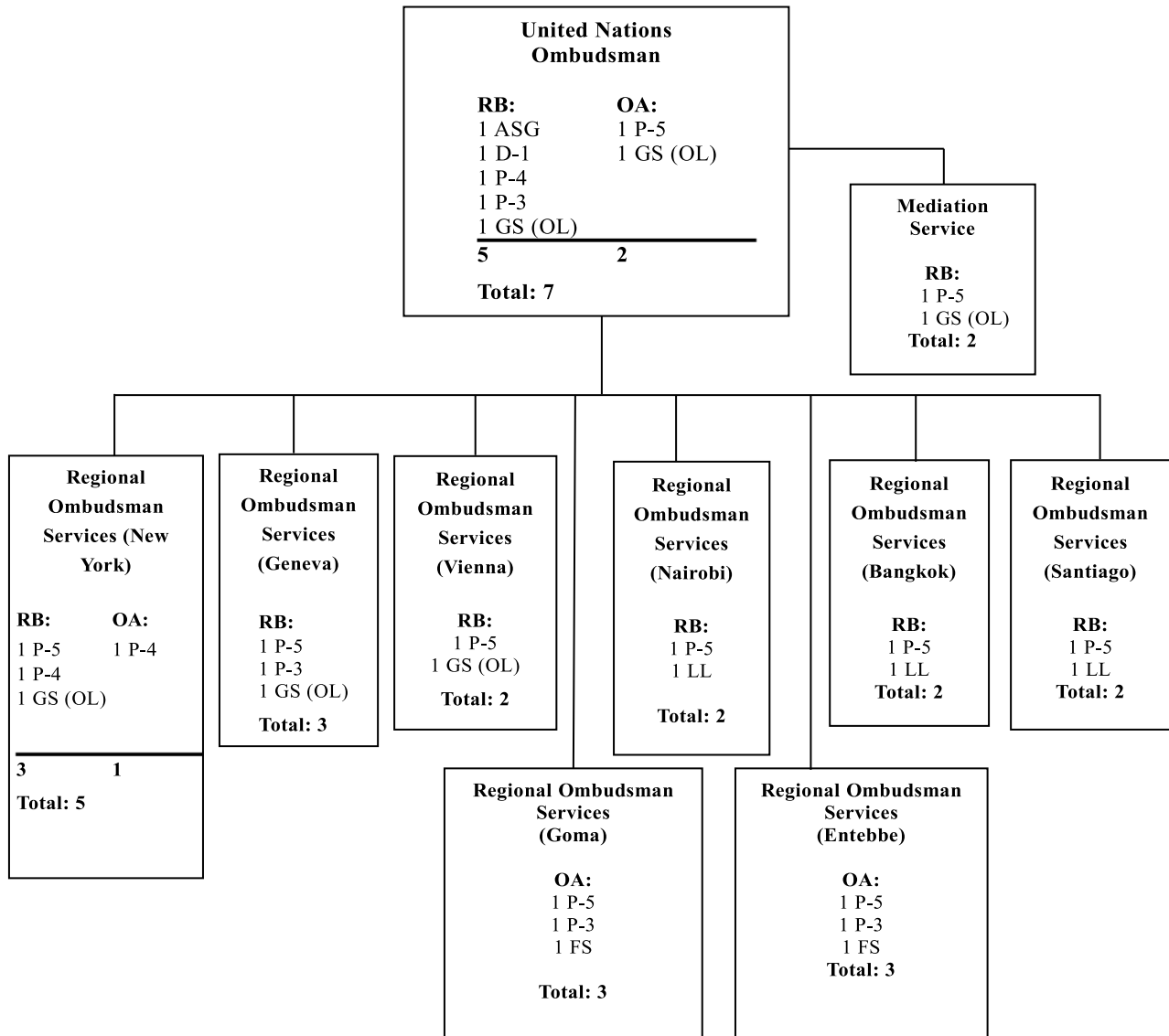
^a Four Senior Victims' Rights Officer posts/positions, reflected under the following individual peacekeeping and special political missions: the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, the United Nations Mission in South Sudan, the United Nations Integrated Office in Haiti and the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic.

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



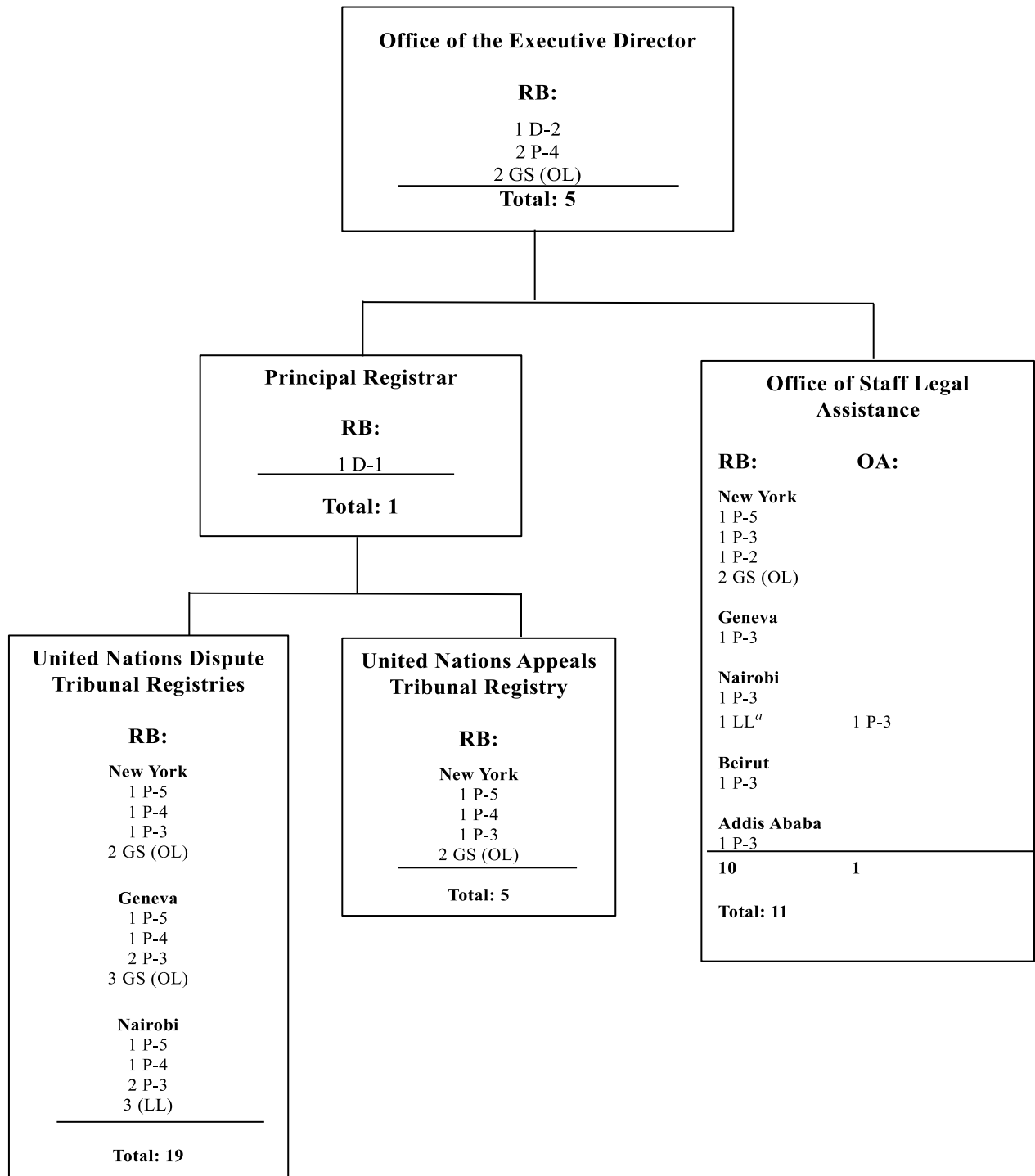
Abbreviations: GS (OL), General Service (Other level); USG, Under-Secretary-General.

K. Office of the United Nations Ombudsman and Mediation Services



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

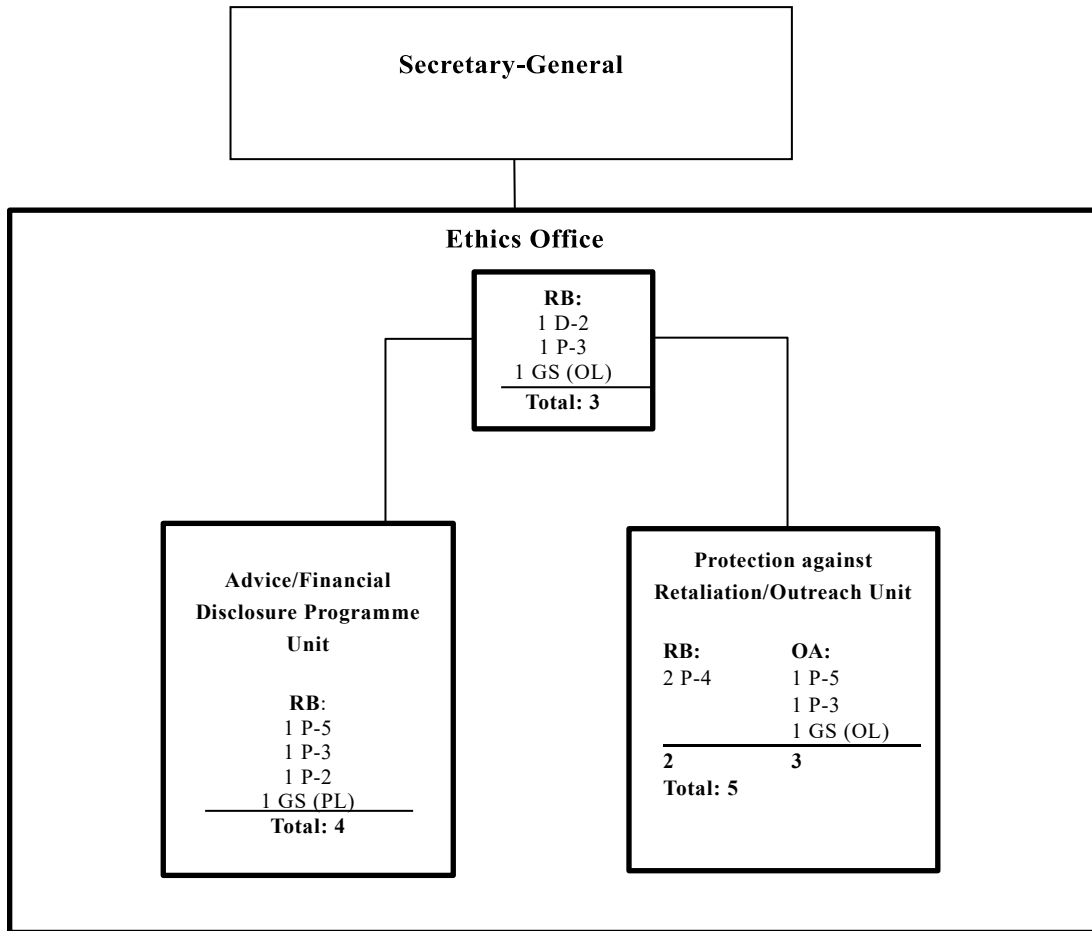
L. Office of Administration of Justice



Abbreviations: GS (OL), General Service (Other level); LL, Local level; OA, other assessed; RB, regular budget.

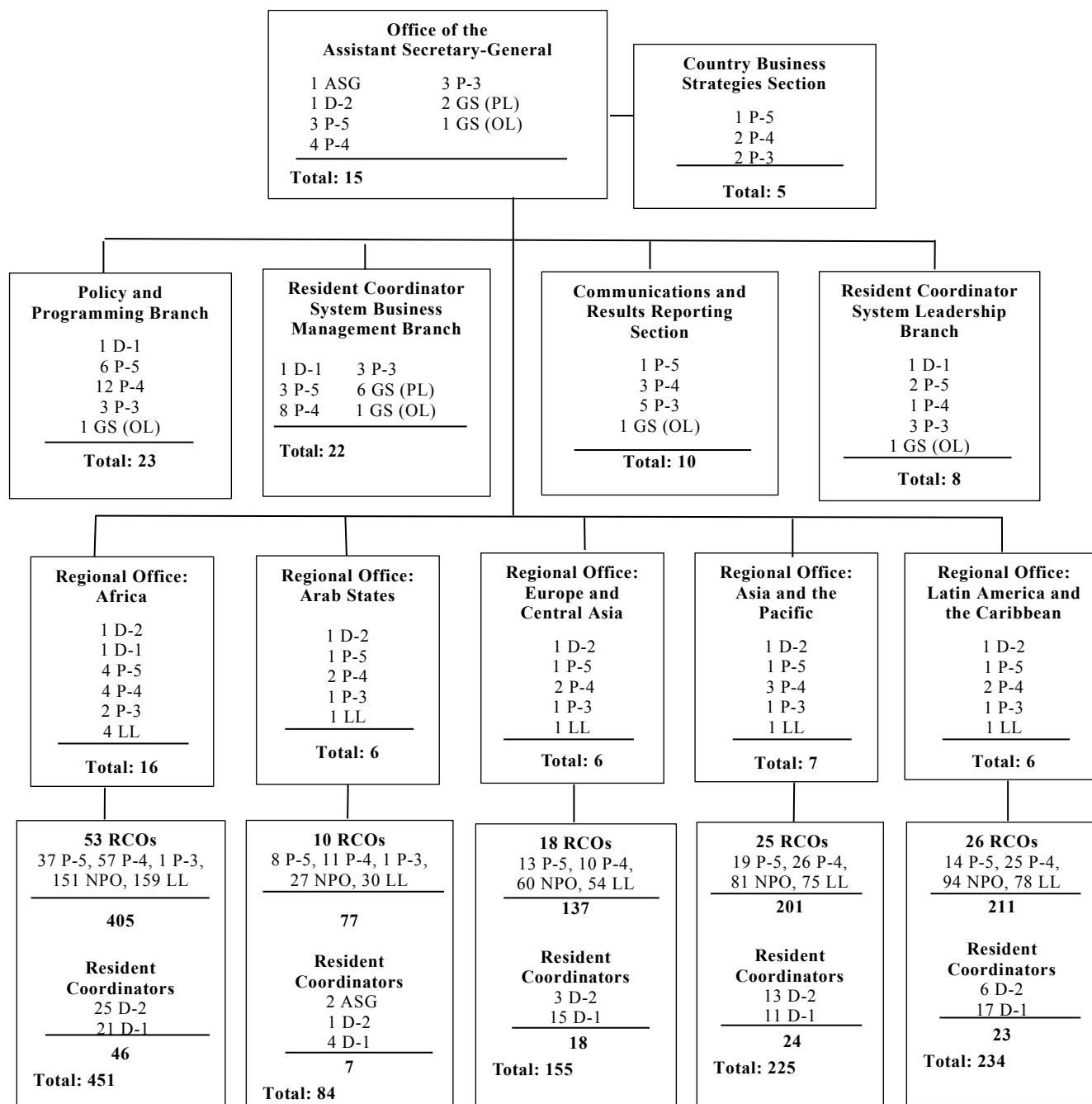
^a Redeployment from New York to Nairobi.

M. Ethics Office



Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); OA, other assessed; RB, regular budget.

N. Resident coordinator system^a



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; NPO, National Professional Officer; RCO, resident coordinator office.

^a The chart reflects only posts to be funded through the special purpose trust fund for the resident coordinator system during 2023. All posts at the D-1 level and above are subject to concurrence of the Advisory Committee on Administrative and Budgetary Questions.

Annex II

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

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

Brief description of the recommendation

Action taken to implement the recommendation

General Assembly resolution on the proposed programme budget for 2022 (resolution [76/245](#))

Takes note of paragraph I.15 of the report of the Advisory Committee, and requests the Secretary-General to examine the need to reclassify the three posts, in close consultation with the Advisory Committee, and to report thereon in the next budget proposal (para. 36).

The proposed budget for the Advisory Committee includes the request to reclassify the three posts.

Resident coordinator system

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions ([A/76/7](#))

The Advisory Committee trusts that the Secretary-General will provide an update regarding the status of expenditure for the resident coordinator system to the General Assembly at the time of its consideration of the proposed programme budget for 2022. The Committee reiterates its recommendation that the Assembly request the Secretary-General to provide supplementary information on expenditure, by object of expenditure, for the full budget of the resident coordinator system, along with the explanation of variances in the context of future budget submissions (see also [A/75/7](#), para. I.27) (para. I.20).

The information on expenditure by object of expenditure is included in the present report under tables 1.156, 1.160, 1.162, 1.164, 1.166, 1.168 and 1.170.

The Advisory Committee notes the shift of resources away from country-level coordination and is of the view that greater efforts should be made to enhance the country-level presence. The Committee trusts that further justifications will be provided to the General Assembly at the time of its consideration of the present report and an update will be included in the next budget submission (see also paras. I.27, I.28 and I.35 below) (para. I.24).

The \$4.7 million reduction in the country coordination component in the 2022 budget fascicle was a net effect of an increase of \$11.3 million under posts and a decrease of \$16.0 million under non-posts that was due primarily to the reduction in the cost of “contractual services” and “consultants” and reduced demand for travel globally. The nature of the Development Coordination Office regional teams is to provide country-level support, and the increased posts in Programme Support and the Executive Direction and Management components at Headquarters also largely support country-level operations and the resource mobilization efforts for the whole resident coordinator system. Therefore, the net reduction does not mean a shift in focus or the priorities of the resident coordinator system, which continues to

The Advisory Committee notes that a standardized approach has been taken as regards the staffing of each resident coordinator office irrespective of country needs or regional coverage and the presence of other entities on the ground. The Committee is of the view that the resident coordinator system should also leverage the administrative and technical support services of the United Nations headquarters and offices away from headquarters on a cost recovery basis and trusts that additional information regarding the approach of the resident coordinator system, and the cooperation with the headquarters and other entities, will be provided in the context of the next programme budget submission (see para. I.35 below) (para. I.27).

The Advisory Committee recommends that the General Assembly request the Secretary-General to take further measures to ensure an equitable representation of Member States in the resident coordinator system at the global, regional and national levels. The Committee also recommends that the Assembly request the Secretary-General to ensure the equal treatment of internal and external candidates in recruitment

coordinate and leverage the United Nations development system to support programme countries in the implementation of the 2030 Agenda.

The vision of the Secretary-General for the United Nations development system reform, as outlined in his report on repositioning the United Nations development system to deliver on the 2030 Agenda (A/72/684-E/2018/7), cites the need for a minimum capacity of five substantive staff members in each resident coordinator office, including experts in coordination and strategic planning, economics, tailored policy support, results monitoring and evaluation, and strategic partnerships.

As noted in the same report, the Secretary-General proposed that an integrated communications structure be formed by co-locating and merging the country offices of the United Nations information centres with resident coordinator offices in nearly 50 countries. Since the reform, 44 such centres have been integrated with resident coordinator offices, where the communications and advocacy functions of the resident coordinator offices are performed by United Nations information centre staff. This has enabled the resident coordinator offices to leverage the substantial experience and extensive networks of the United Nations information centres and good linkages to national-level stakeholders and United Nations Headquarters without recruiting separate resident coordinator offices communications officers.

In addition, the resident coordinator system has been leveraging the administrative support services of political missions in 16 in situ pilot countries and of the United Nations Office at Nairobi since 2020, and of the United Nations Office at Geneva, the Economic and Social Commission for Western Asia (ESCWA), the Economic and Social Commission for Asia and the Pacific (ESCAP), the Economic Commission for Latin America and the Caribbean (ECLAC) and the Global Service Centre in Brindisi, Italy, since 2021, for a range of human resources, financial, travel, property and operational services for resident coordinator offices on a cost recovery basis.

The Development Coordination Office attaches great importance to achieving and maintaining a diverse workforce of the resident coordinator system. As of the end of March 2022, 107 nationalities were represented within the 365-person core international professional workforce of the resident coordinator system.

Section 1 Overall policymaking, direction and coordination

Brief description of the recommendation

processes, in accordance with General Assembly resolutions and the United Nations rules, regulations and processes governing the recruitment of staff. The Advisory Committee will review recruitment matters further in the context of its forthcoming reports on human resources management (para. I.29).

The Advisory Committee notes the transition process from service provision by UNDP and trusts that information regarding the costs recovered by the Secretariat will be provided to the General Assembly at the time of its consideration of the proposed programme budget for 2022. The Committee also recommends that the Assembly request the Secretary-General to provide, in his next budget submission, an update regarding the global memorandum of understanding with UNDP, and comprehensive and more transparent information on the different cost recovery arrangements with different entities, including the Secretariat, the resources required for delivering those services and any savings and efficiencies achieved (para. I.31).

Action taken to implement the recommendation

Internal and external candidates have always been treated equally in both the system inherited from the United Nations Sustainable Development Group and the revamped resident coordinator selection system. In May 2020, the Development Coordination Office launched a consultation process with the United Nations Sustainable Development Group entities, on how to enhance the resident coordinator selection system while ensuring continued alignment with the Staff Regulations and Rules of the United Nations. The results of this process have been encapsulated in a new policy ([ST/AI/2022/1](#)) specifically focused on resident coordinator selection. The new policy continues to treat internal and external candidates equally when they apply for membership in the resident coordinator pool.

In January 2022, the revised service level agreements were concluded and signed with all service providers for the next phase service transition, including UNDP, the United Nations Office at Nairobi, the United Nations Office at Geneva, ESCWA, ESCAP and ECLAC. This new phase will be the deepest transition in terms of changing the status quo for the financial and people management processes of the resident coordinator offices. It also represents an additional reduction of the volume of UNDP services to a projected \$42 million in 2022, down from the \$60.2 million in 2021, with an expected completion in the transition of human resources, procurement and other non-location dependent operational services by early July 2022.

The service transitions from UNDP to Secretariat service providers resulted in savings and cost avoidance of an estimated \$11 million for the resident coordinator system's special purpose trust fund resources in 2021, up from \$4.6 million in savings in 2020.

In 2021, an estimated \$2.3 million in resources was required by United Nations Secretariat service providers to provide administrative support to the resident coordinator system.

Brief description of the recommendation

The Advisory Committee notes that although resources are destined to remain within the programme budgets at the country level and to be used for additional activities under the programme in the host country, there is a reduction of \$4.7 million under country coordination, and trusts that further justifications will be provided to the General Assembly during the consideration of the present report (see para. I.24 above). The Committee recommends that the General Assembly request the Secretary-General to provide, in the next programme budget submission, updated information on the coordination efforts of the resident coordinator system, including efforts to enhance efficiency gains at the regional and national levels, in particular from business operations and common resource provision (para. I.35).

Action taken to implement the recommendation

The business operations strategy, common back offices and global service centres all form part of the United Nations global shared service architecture, each covering a distinct set of services: the business operations strategy and common back office target in-country, local shared services that must be executed locally. Global shared service centres, meanwhile, target global services that can be provided from anywhere in the world.

The resident coordinator system's mandate is focused on delivering the 2030 Agenda at the country level. As such, the resident coordinator system engagement is primarily focused on the country level initiatives such as the business operations strategy, common premises and common back offices, and less so on the global shared service centres.

The United Nations retains the commitment to the original intent of achieving annual efficiency gains of \$310 million, while also acknowledging that the experience and evidence gathered show a need to simplify and adjust the prioritization of targets for some of the projects, such as the local shared service centres and common premises projects. This includes a need to adjust the timelines of these two projects to adjust for delays incurred due, in large part, to the pandemic and more fully include additional reform efforts, such as those related to global support services, to fully capture the efficiency gains of the system. Furthermore, executive-level engagement and support for the implementation of the projects remain crucial if the objectives of these efficiency initiatives are to be achieved within the time frames identified.

Examples of initiatives being explored to achieve greater efficiency include scaling of the following global shared services: passenger mobility, carpooling, accommodation, and medical services provided through the United Nations booking hub (a platform for requesting and managing services); supply chain services, including placing, receiving and managing requests utilizing the service marketplace platform; human resource services, including onboarding and offboarding, leveraging the One United Nations human resources centre in Bonn, Germany; supplier/vendor creation sourcing and management of central database; and procurement services, exploration of broader usage of the UNOPS "Web Buy" platform for procurement sourcing.

Annex III

Summary of proposed changes in established and temporary posts, by component

<i>Component</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	(2) 2 (1) 1	P-4 P-5 GS (OL) GS (PL)	Reclassification of 2 posts of Administrative Officer (P-4) to Senior Administrative Officer (P-5) Reclassification of 1 post of Meetings Services Assistant (GS (OL)) to Senior Meeting Services Assistant (GS (PL))	The proposed reclassification is in line with the request of the General Assembly contained in its resolution 76/245 , and reflects the outcome of consultations with the Advisory Committee wherein in it was determined that the proposals were valid and appropriate given the increase in workload complexity, breadth of analyses and expanded administrative support requirements necessary to service the work of the Committee. The Committee continues to consistently experience longer and more complex executive sessions requiring an enhanced level of technical expertise and preparation by the Secretariat, both in terms of preparatory analysis on a broad range of issues and meetings services. The reclassifications of the P-4 posts thus reflect primarily the requirement for a higher level of experience and knowledge to provide enhanced drafting outputs and preparatory analysis, substantive and technical advice and support to the deliberations of the Committee, on matters of increased complexity, including requests for resources, reform proposals, policy proposals and cross-cutting issues. The reclassification of the Meetings Services Assistant post is in support of the logistic and administrative capacity required to support the work of the Advisory Committee, reflecting the additional complexity of coordination in scheduling and servicing the meetings of the Committee.
Board of Auditors (including its secretariat)	(1) 1	GS (OL) GS (PL)	Reclassification of 1 post of Administrative Assistant (GS (OL)) to Senior Administrative Assistant (GS (PL))	The proposed reclassification would strengthen the secretariat's support to the Board of Auditors. The upward reclassification reflects the increased requirements for administrative support to the Board of Auditors, in particular in the processing and submission of the Board's reports, being the focal point for all of the technology needs of the office and for information technology access issues, to support the Executive Secretary in the preparation, implementation and monitoring of the Office's budget, and for recruitment activities and other administrative support to the sessions of the Board.
Office of the United Nations Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse	4	USG; 1 P-5, 1 P-4 and 1 GS (OL)	Conversion of 4 posts of Special Coordinator (USG); 1 Senior Political Affairs Officer (P-5); 1 Political Affairs Officer (P-4) and 1 Administrative Assistant GS (OL)	The proposed conversion of the four posts, previously funded from extrabudgetary resources to the regular budget, follows a review of the current funding arrangements, the anticipated decrease in extrabudgetary funds and the need to ensure a more sustainable funding arrangement. The conversion would also ensure continuity of the important role played by the Special Coordinator and his/her Office on strengthening the United Nations response to sexual exploitation and abuse.
Office of Administration of Justice	(1) 1	GS (OL) LL	Redeployment of 1 post of Staff Assistant from New York to Nairobi	The proposed redeployment would support the Office of Staff Legal Assistance in Nairobi in dealing with the increased workload and servicing of staff in the region.

Annex IV

Overview of financial and post resources by component and funding source

(Thousands of United States dollars/number of posts)

	<i>Regular budget</i>			<i>Other assessed</i>			<i>Extrabudgetary</i>			<i>Total</i>		
	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>	<i>Variance</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>
Financial resources												
I. Policymaking organs												
1. General Assembly	–	–	–	–	–	–	–	–	–	–	–	–
(a) Travel of representatives of Member States that are least developed countries	1 336.2	1 336.2	–	–	–	–	–	–	–	1 336.2	1 336.2	–
(b) Presidents of the General Assembly	218.2	218.2	–	–	–	–	1 935.5	2 989.6	1 054.1	2 153.7	3 207.8	1 054.1
(c) Department for General Assembly and Conference Management, backstopping of the Presidents of the General Assembly	1 228.1	1 228.1	–	–	–	–	–	–	–	1 228.1	1 228.1	–
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	6 562.7	6 633.7	71.0	786.7	801.2	14.5	–	–	–	7 349.4	7 434.9	85.5
3. Committee on Contributions	341.7	341.7	–	–	–	–	–	–	–	341.7	341.7	–
4. Board of Auditors (including its secretariat)	3 943.4	3 784.8	(158.6)	4 257.1	3 863.7	(393.4)	6 300.7	6 288.8	(11.9)	14 501.2	13 937.3	(563.9)
5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)	5 410.0	5 378.4	(31.6)	–	–	–	3 238.6	3 238.6	–	8 648.6	8 617.0	(31.6)
6. Committee for Programme and Coordination	438.2	544.0	105.8	–	–	–	–	–	–	438.2	544.0	105.8
7. Independent Audit Advisory Committee	511.7	511.7	–	–	–	–	–	–	–	511.7	511.7	–
Subtotal, policymaking organs	19 990.2	19 976.8	(13.4)	5 043.8	4 664.9	(378.9)	11 474.8	12 517.0	1 042.2	36 508.8	37 158.7	649.9

	Regular budget			Other assessed			Extrabudgetary			Total		
	2022 appropriation	2023 estimate (before recosting)	Variance	2022 estimate	2023 estimate	Variance	2022 estimate	2023 estimate	Variance	2022 estimate	2023 estimate	Variance
II. Secretary-General	927.2	927.2	–	–	–	–	–	–	–	927.2	927.2	–
III. Executive direction and management												
1. Executive Office of the Secretary-General	16 869.7	16 869.7	–	1 214.6	1 238.4	23.8	31 679.1	31 436.1	(243.0)	49 763.4	49 544.2	(219.2)
2. Office of the Director-General, United Nations Office at Geneva	3 336.0	3 336.0	–	–	–	–	486.3	486.3	–	3 822.3	3 822.3	–
3. Office of the Director-General, United Nations Office at Vienna	1 346.0	1 346.0	–	–	–	–	–	–	–	1 346.0	1 346.0	–
4. Office of the Director-General, United Nations Office at Nairobi	865.6	865.6	–	–	–	–	283.7	283.7	–	1 149.3	1 149.3	–
Subtotal, executive direction and management	23 344.5	23 344.5	–	1 214.6	1 238.4	23.8	32 449.1	32 206.1	(243.0)	57 008.2	56 789.0	(219.2)
IV. Office of the Special Representative of the Secretary-General for Children and Armed Conflict	2 304.7	2 304.7	–	–	–	–	1 308.9	1 344.7	35.8	3 613.6	3 649.4	35.8
V. Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict	1 789.4	1 789.4	–	–	–	–	2 972.9	3 914.3	941.4	4 762.3	5 703.7	941.4
VI. Office of the Special Representative of the Secretary-General on Violence against Children	2 331.8	2 331.8	–	–	–	–	476.9	476.9	–	2 808.7	2 808.7	–
VII. Office of the Victims' Rights Advocate	848.1	848.1	–	–	–	–	536.0	478.5	(57.5)	1 384.1	1 326.6	(57.5)
VIII. Office of the United Nations Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse	–	936.9	936.9	–	–	–	1 327.4	277.4	(1 050.0)	1 327.4	1 214.3	(113.1)
IX. Office of the United Nations Ombudsman and Mediation Services	3 898.8	3 898.8	–	2 644.9	2 761.1	116.2	310.0	310.0	–	6 853.7	6 969.9	116.2
X. Office of Administration of Justice	9 738.1	9 782.6	44.5	233.8	242.7	8.9	2 676.7	2 381.4	(295.3)	12 648.6	12 406.7	(241.9)
XI. Ethics Office	2 114.1	2 174.1	60.0	1 075.2	1 091.4	16.2	948.8	1 100.0	151.2	4 138.1	4 365.5	227.4

	<i>Regular budget</i>			<i>Other assessed</i>			<i>Extrabudgetary</i>			<i>Total</i>		
	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>	<i>Variance</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>
XII. Investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him	115.1	–	(115.1)	–	–	–	–	–	–	115.1	–	(115.1)
XIII. Resident coordinator system	13 442.5	13 442.5	–	–	–	–	291 043.7	291 043.7	–	304 486.2	304 486.2	–
Subtotal, programme of work	36 582.6	37 508.9	926.3	3 953.9	4 095.2	141.3	301 601.3	301 326.9	(274.4)	342 137.8	342 931.0	793.2
Total	79 917.3	80 830.2	912.9	10 212.3	9 998.5	(213.8)	345 525.2	346 050.0	524.8	435 654.8	436 878.7	1 223.9
Post resources												
I. Policymaking organs												
1. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	12	12	–	3	3	–	–	–	–	15	15	–
2. Board of Auditors (including its secretariat)	6	6	–	–	–	–	1	1	–	7	7	–
3. Independent Audit Advisory Committee	2	2	–	–	–	–	–	–	–	2	2	–
Subtotal, policymaking organs	20	20	–	3	3	–	1	1	–	24	24	–
II. Executive direction and management												
1. Executive Office of the Secretary-General	92	92	–	5	5	–	25	28	3	122	125	3
2. Office of the Director-General, United Nations Office at Geneva	17	17	–	–	–	–	3	3	–	20	20	–
3. Office of the Director-General, United Nations Office at Vienna	9	9	–	–	–	–	–	–	–	9	9	–
4. Office of the Director-General, United Nations Office at Nairobi	7	7	–	–	–	–	1	1	–	8	8	–
Subtotal, executive direction and management	125	125	–	5	5	–	29	32	3	159	162	3
IV. Office of the Special Representative of the Secretary-General for Children and Armed Conflict	11	11	–	–	–	–	3	4	1	14	15	1

	<i>Regular budget</i>			<i>Other assessed</i>			<i>Extrabudgetary</i>			<i>Total</i>		
	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>	<i>Variance</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>
V. Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict	8	8	–	–	–	–	12	16	4	20	24	4
VI. Office of the Special Representative of the Secretary-General on Violence against Children	10	10	–	–	–	–	1	1	–	11	11	–
VII. Office of the Victims' Rights Advocate	4	4	–	–	–	–	–	–	–	4	4	–
VIII. Office of the United Nations Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse	–	4	4	–	–	–	4	–	(4)	4	4	–
IX. Office of the United Nations Ombudsman and Mediation Services	21	21	–	9	9	–	–	–	–	30	30	–
X. Office of Administration of Justice	40	40	–	1	1	–	–	–	–	41	41	–
XI. Ethics Office	9	9	–	3	3	–	–	–	–	12	12	–
XIII. Resident coordinator system	–	–	–	–	–	–	1 253	1 273	20	1 253	1 273	20
Subtotal, programme of work	103	107	4	13	13	–	1 273	1 294	21	1 389	1 414	25
Total	248	252	4	21	21	–	1 303	1 327	24	1 572	1 600	28



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part I

Overall policymaking, direction and coordination

Section 2

General Assembly and Economic and Social Council affairs and conference management

Programme 1

General Assembly and Economic and Social Council affairs and conference management

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* A/77/50.

** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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Foreword

In 2023, the conference management operations in New York, Geneva, Vienna and Nairobi will build on the lessons learned within the business continuity environment over the past three years, in line with their mandates, and will support the intergovernmental processes in a coordinated way, focusing on the optimization and standardization of workflows and ensuring the sustainability of the efficiencies achieved.

In order to stabilize and maintain the innovative solutions that have allowed the Department for General Assembly and Conference Management to manage its workload and to ensure business continuity as well as the highest quality standards mandated by the Member States, while decreasing the level of required resources and addressing challenging external factors, its dispersed technological capabilities will be consolidated and enhanced as described in the section on programme support of the present budget proposal, in partnership with the Office of Information and Communications Technology.

These measures – reinvesting in the linguistic and other conference management tools that help uphold multilingualism and support the innovative ways of working developed by the Department’s talented and dedicated staff – will ensure the continuity of the solutions created by the Department, which are geared specifically towards the needs of the United Nations and its intergovernmental mechanisms.

The Department will continue to maintain, develop and invigorate its human resources base by enhancing and enriching the skill packages of the current staff and external contributors. Training and outreach, as well as efficient and timely recruitment and selection, will ensure the rejuvenation of the talent pool, which is being challenged by projected retirements over the next several years.

(Signed) **Movses Abelian**
Under-Secretary-General for General Assembly and Conference Management

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 2.1 The mandates of the Department for General Assembly and Conference Management derive from the relevant rules of procedure and resolutions of the principal organs of the United Nations, including General Assembly resolutions [43/222 A–E](#), [50/11](#), [73/346](#), [74/303](#) and [76/237](#). The Department is responsible for:
- (a) The facilitation, through the provision of procedural and technical secretariat support and authoritative advice, of the orderly and effective conduct of the deliberations and follow-up actions of the General Assembly, its General, First, Special Political and Decolonization (Fourth), Second and Third Committees and various subsidiary organs, the Economic and Social Council and most of its subsidiary bodies, and special United Nations conferences;
 - (b) Assistance in the revitalization efforts of the Assembly and other United Nations bodies, including through the substantive servicing of meetings of the Ad Hoc Working Group on the Revitalization of the Work of the General Assembly and the intergovernmental negotiations on the question of equitable representation on and increase in the membership of the Security Council and other matters related to the Council;
 - (c) Substantive and technical secretariat support to the Committee on Conferences and high-quality conference-servicing support, including multilingual meeting and documentation services, to all intergovernmental and expert bodies meeting at Headquarters and at the United Nations Offices at Geneva, Vienna and Nairobi, and other conferences and meetings held under the auspices of the United Nations at other locations, under shared responsibility with the Directors-General of the United Nations Offices at Geneva, Vienna and Nairobi, taking into account the principle of equal treatment to be applied to all official languages in each organ of the Organization;
 - (d) Protocol services for the Secretary-General, the Deputy Secretary-General and visiting high-level dignitaries, as well as host country liaison services for Member States and Permanent Observers and the provision, upon request, of protocol services to the President of the General Assembly.
- 2.2 In addition, pursuant to General Assembly resolution [69/250](#), the Under-Secretary-General for General Assembly and Conference Management is responsible for Secretariat-wide coordination of multilingualism, a core value of the United Nations, and serves as system-wide lead entity on this matter in collaboration with the secretariat of the United Nations System Chief Executives Board for Coordination.
- 2.3 In accordance with General Assembly resolution [57/283 B](#), the Under-Secretary-General for General Assembly and Conference Management sets the policies, formulates standards and guidelines, manages resources under section 2 of the programme budget and oversees operations at Headquarters, while the Directors-General of the United Nations Offices at Geneva, Vienna and Nairobi are responsible for ensuring the implementation of those policies, standards and guidelines and for managing day-to-day operations at their respective duty stations. Furthermore, the Secretary-General has promulgated the establishment of a framework for delegation of authority (see [ST/SGB/2019/2](#)). The Secretary-General's bulletin on the organization of the Department ([ST/SGB/2021/3](#)) reflects the intergovernmental mandates confirming the division of responsibilities among the Under-Secretary-General and the Directors-General at Geneva, Vienna and Nairobi for delivering conference services in a standardized and integrated manner.

Strategy and external factors for 2023

- 2.4 The 2023 programme plan is guided by a strategy of continuous modernization and improvement in all areas. The Department will optimize the provision of high-quality services that are timely, cost-effective and sustainable, while minimizing environmental impact and enabling long-term business continuity, in support of multilingualism. The strategy will benefit from the lessons learned, skills developed and best practices established during the coronavirus disease (COVID-19) pandemic in 2020 and 2021.
- 2.5 The Department will contribute to the implementation of the Secretary-General's strategic priorities, specifically in such areas as improving digital cooperation; upgrading the United Nations conference services through digital business transformation and using technologies to create and support data assets and digital public goods; boosting partnerships; and maintaining business readiness. In the area of the provision of technical secretariat services to its intergovernmental clients, the e-deleGATE platform will be further upgraded and connected with other conference management systems, allowing for the provision of additional support to the digital version of the multilingual *Journal of the United Nations* year-round. The Protocol and Liaison Service will continue to improve the digital tools available to permanent missions to enhance service-delivery modalities and quality.
- 2.6 In the area of meetings management, the Department will continue to improve the gMeets system in response to operational requirements, with the active involvement of all duty stations. At the enterprise system level, improvements will include all stages of planning, sourcing and the delivery and billing of conference services through an automated single digital bill, which will replace several manual steps and strengthen the Department's transparency to clients and its oversight by Member States.
- 2.7 The Department will provide higher-quality and more reliable analytical data to facilitate performance monitoring and evaluation based on its new gData 2.0 system. The vital statistics aggregated and analysed in the system, as well as the analysis of feedback from Member States, will guide the Department's support of the intergovernmental and expert bodies.
- 2.8 With the active involvement of the United Nations Offices at Geneva, Vienna and Nairobi, Headquarters in New York will continue to lead global innovation projects in areas related to documentation, including gText and gDoc 2.0, as well as knowledge management and training tools. All duty stations will continue to maintain and enhance the multilingual UNTERM portal used by staff, language experts, Member States and the general public. UNTERM is gradually becoming the United Nations terminology portal thanks to its adoption by other organizations of the United Nations system. A specific eLUNa interface for editors will be deployed, supplemented by platforms to support the training and development activities of language staff. Documentation services will expand the scope of its machine-readability project to cover new categories of documents.
- 2.9 All four duty stations will continue to build on and further modernize their digital infrastructures, including by supporting the integration of speech-to-text technology into publishing workflows and expanding digital document distribution. In collaboration with the Office of Information and Communications Technology, the Department will continue to assess new and emerging technologies that enable the provision of interpretation services for virtual and hybrid meetings within the framework of the business continuity requirements, should it be requested by Member States.
- 2.10 The proactive analysis of client needs and feedback will continue to guide the Department's activities in supporting the work of the intergovernmental and expert bodies. The Department will continue to use structured surveys to gain insights into its clients' business requirements.
- 2.11 The Department will coordinate measures to enhance multilingualism in the Organization in accordance with the terms of reference of the Coordinator for Multilingualism ([A/71/757](#), annex II).
- 2.12 For 2023, the Department's planned deliverables will support Member States' ongoing management of and recovery from the COVID-19 pandemic. Such planned deliverables and activities include, for example, the increased adoption of new tools (subprogramme 1); the introduction of the One-Stop Shop platform (as part of gMeets) to Member States so they are able to request meetings and conference services (subprogramme 2, New York); the provision to Member States of access to individual General Assembly decisions in the official languages through the e-deleGATE platform (subprogramme 3, New York); and the further refinement of contingency solutions with universally

accessible meeting and interpretation services that guarantee sustainable delivery in all working modalities (subprogramme 4 at all duty stations).

- 2.13 Reflecting the importance of continuous improvement and of responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme that have resulted from the COVID-19 pandemic. The Department will maintain the capability to adjust rapidly to changing circumstances and deploy teleworking methods fully or in part as a mainstream service provision with regard to documentation and meeting services. At the same time, it is assumed that those operational conditions will have improved and will allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 2.14 With regard to cooperation with other entities, the Department will continue to engage with the network of 23 universities that have concluded memorandums of understanding with the United Nations on the training of candidates for competitive examinations for language positions, associated membership agreements and remote practicum agreements.
- 2.15 With regard to inter-agency coordination and liaison, the Department will continue to provide substantive and technical secretariat support and serves as the permanent Chair of the International Annual Meeting on Language Arrangements, Documentation and Publications, an international forum and network of managers of international organizations that employ conference and language service providers.
- 2.16 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
 - (a) Information on changes to the calendar of conferences and meetings, as well as to the programmes of work of intergovernmental and expert bodies, is made available in a timely manner and in conformity with the applicable rules of procedure;
 - (b) The number of non-calendar meetings does not exceed that of 2019, which was used as the basis for formulating the current budget assumptions and resource requirements, owing to a number of meetings having been postponed, rescheduled and cancelled during 2021;
 - (c) Extraordinary meetings, including special and emergency special sessions, will be scheduled with sufficient notice;
 - (d) The current policy of providing meeting services to the regional and other major groupings of Member States on an “if available” basis will remain unchanged;
 - (e) Unforeseen high-priority documentation will be minimal;
 - (f) Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting requests in a predictable manner to allow for the planning and engagement of language capacity;
 - (g) Developments in technology and related industries will continue to occur and support the delivery of conference services, thus enabling efficient operational processes at the enterprise level;
 - (h) Global supply chains, including contractual translation services, computer hardware and technological solutions, for example, are functioning, thus making possible the international and timely sourcing of goods and services.
- 2.17 The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate.
- 2.18 In line with the United Nations Disability Inclusion Strategy, and guided by General Assembly resolutions [73/341](#) and [74/253](#), the Department will continue to adjust and refine its registration systems, conference management platforms, workflows, seating arrangements and requirements for conference services with a view to assisting delegates and participants with disabilities to contribute on equal terms to the work of the United Nations.

Programme performance in 2021

Impact of the pandemic

- 2.19 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular by requiring a shift in approach to the planning and coordination of meetings and documentation across all subprogrammes. Meeting schedules had to be frequently and rapidly adjusted to the evolving situation and to safety guidelines, resulting in adjustments to documentation submission schedules, which often left limited time to realign translation capacity to deal with fluctuations in the incoming workload. While the submission of unplanned documents affected the timing of processing, staff leveraged the web-based tools developed by the Department, in particular eLUNa, to ensure the timely delivery of all documents.
- 2.20 In addition, within the overall scope of the objectives and in order to support Member States on issues related to the COVID-19 pandemic, the Department assisted in the implementation of mandates by providing interpretation, meetings services, verbatim reporting and publishing services adjusted for remote and hybrid settings to supplement the well-established on-site service delivery. As conditions evolved in 2021, the subprogrammes aligned their working methods to support both remote and on-site formats.

Legislative mandates

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

General Assembly resolutions

43/222 A–E ; 76/237	Pattern of conferences	74/303	Revitalization of the work of the General Assembly
50/11 ; 73/346	Multilingualism		

Conference management, New York

General Assembly mandates

A/520/Rev.18	Rules of procedure of the General Assembly (rule 56)
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Economic and Social Council mandates

E/5715/Rev.2	Rules of procedure of the Economic and Social Council (rule 32)
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Security Council mandates

96/Rev.7	Provisional rules of procedure of the Security Council (rule 41)
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Conference management, Geneva

General Assembly resolutions

174 (II)	Establishment of an International Law Commission	34/83 L	Review of the implementation of the recommendations and decisions adopted by the General Assembly at its tenth special session: Committee on Disarmament
1166 (XII)	International assistance to refugees within the mandate of the United Nations High Commissioner for Refugees	48/189	
1722 (XVI)	Question of disarmament		United Nations Framework Convention on Climate Change
S-10/2	Final Document of the Tenth Special Session of the General Assembly	60/184 60/251 ; 63/160	International trade and development Human Rights Council

Part I Overall policymaking, direction and coordination

62/193; 66/201	Implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa	68/1	Review of the implementation of General Assembly resolution 61/16 on the strengthening of the Economic and Social Council
63/263, sect. VI	Questions relating to the programme budget for the biennium 2008–2009; revised estimates resulting from the entry into force of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto	68/268	Strengthening and enhancing the effective functioning of the human rights treaty body system
66/134; 69/153; 71/171	Enlargement of the Executive Committee of the Programme of the United Nations High Commissioner for Refugees	69/9; 71/11	Cooperation between the United Nations and the League of Arab States

Conference on Disarmament mandates

CD/8	Rules of procedure of the Conference on Disarmament
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Economic and Social Council resolutions

36 (IV)	Economic Commission for Europe
2006/38	Workplan on reform of the Economic Commission for Europe and revised terms of reference of the Commission

Conference management, Vienna*General Assembly resolutions*

913 (X)	Effects of atomic radiation	58/4	United Nations Convention against Corruption
1472 (XIV) A; 69/85	International cooperation in the peaceful uses of outer space	68/1	Review of the implementation of General Assembly resolution 61/16 on the strengthening of the Economic and Social Council
1145 (XII)	Agreement governing the relationship between the United Nations and the International Atomic Energy Agency	72/192	Follow-up to the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice and preparations for the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice
2152 (XXI)	United Nations Industrial Development Organization		
2205 (XXI)	Establishment of the United Nations Commission on International Trade Law	74/247	Countering the use of information and communications technologies for criminal purposes
40/243	Pattern of conferences		
50/245	Comprehensive Nuclear-Test-Ban Treaty		
55/25	United Nations Convention against Transnational Organized Crime	76/229	Report of the United Nations Commission on International Trade Law on the work of its fifty-fourth session
55/255	Protocol against the Illicit Manufacturing of and Trafficking in Firearms, Their Parts and Components and Ammunition, supplementing the United Nations Convention against Transnational Organized Crime		

Economic and Social Council resolutions and decisions

9 (I)	Commission on Narcotic Drugs	1988/15	Meetings of Heads of National Drug Law Enforcement Agencies: Asia and the Pacific, Africa, and Latin America and the Caribbean
1985/11	Cooperation for the control of illicit drug trafficking and drug abuse in the African region	1990/30	Establishment of a Meeting of Heads of National Drug Law Enforcement Agencies, European Region
1987/34	Meeting of Heads of National Drug Law Enforcement Agencies, Latin America and Caribbean Region	1991/39	Functioning of the Commission on Narcotic Drugs and provisional agenda for its thirty-fifth session
1988/14	Enlargement of the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East	1992/1	Establishment of the Commission on Crime Prevention and Criminal Justice

Section 2 General Assembly and Economic and Social Council affairs and conference management

1993/36	Frequency of and arrangements for meetings of Heads of National Drug Law Enforcement Agencies, Europe	Decision 2011/259	Joint meetings of the reconvened sessions of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice
Decision 2009/251	Frequency and duration of the reconvened sessions of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice		

International Narcotics Control Board

Single Convention on Narcotic Drugs of 1961, article 11	Rules of Procedure of the Board
Convention on Psychotropic Substances of 1971	
United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988	

Conference of the States Parties to the United Nations Convention against Corruption resolutions

3/1	Review mechanism	4/2	Convening of open-ended intergovernmental expert meetings to enhance international cooperation
3/2	Preventive measures		
3/3	Asset recovery		

Conference of the Parties to the United Nations Convention against Transnational Organized Crime resolutions and decisions

Decision 2/6	Technical assistance activities	7/1	Strengthening the implementation of the United Nations Convention against Transnational Organized Crime and the Protocols thereto
Decision 3/2	Implementation of the provisions on international cooperation in the United Nations Convention against Transnational Organized Crime	8/2	Mechanism for the review of the implementation of the United Nations Convention against Transnational Organized Crime and the Protocols thereto

Conference management, Nairobi*General Assembly resolutions*

73/239	Implementation of the outcomes of the United Nations Conferences on Human Settlements and on Housing and Sustainable Urban Development and strengthening of the United Nations Human Settlements Programme (UN-Habitat)	76/208	Report of the United Nations Environment Assembly of the United Nations Environment Programme
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Deliverables

2.22 Table 2.1 lists all cross-cutting deliverables of the programme.

Table 2.1
Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	1	1
1. Report of the Secretary-General on the pattern of conferences	1	1	1	1
2. Report of the Secretary-General on multilingualism	1	1	–	–
Substantive services for meetings (number of three-hour meetings)	23	8	22	22
Meetings of:				
3. The General Assembly related to multilingualism	1	–	–	–
4. The Committee on Conferences, the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee on the item on the pattern of conferences	16	4	16	16
5. The Committee for Programme and Coordination, the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee related to programme planning and the budgetary process	6	4	6	6
C. Substantive deliverables				
Consultation, advice and advocacy: International Annual Meeting on Language Arrangements, Documentation and Publications with an estimated 60 entities; development of a strategic policy framework on multilingualism at the United Nations Secretariat level.				
D. Communication deliverables				
Outreach programmes, special events and information materials: six language days, two internationally recognized language celebrations and other related observances on multilingualism in accordance with General Assembly guidance; eighth “MoU Conference” to be hosted in 2023 by an MoU Network university, with guidance from the Office of the Under-Secretary-General.				
External and media relations: meetings with language groupings or other relevant international organizations upon request and in line with the role of the Coordinator for Multilingualism.				
Digital platforms and multimedia content: multilingual content for websites and social media accounts of the Department for General Assembly and Conference Management, including on outreach to universities and on multilingualism.				
E. Enabling deliverables				
Correspondence and documentation services: documentation services (110 non-parliamentary documents); correspondence services, including notes verbales and official correspondence of the Secretary-General and departments with Member States.				

Evaluation activities

- 2.23 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:
- (a) An evaluation on language and desktop publishing and text-processing across all four duty stations of the Department (subprogramme 3);
 - (b) An evaluation on editorial productivity in New York (subprogramme 3);
 - (c) An evaluation on monitored self-revision in Geneva (subprogramme 3).
- 2.24 The results and lessons of the evaluations referenced above have been considered for the programme plan for 2023. For example, the global evaluation on language and desktop publishing and text-processing recommended that a rationalized and simplified list of work assignments containing definitions should be created for the use of all duty stations.
- 2.25 The following evaluations are planned for 2023:
- (a) Conference management, New York: workflow management of General Assembly resolutions;
 - (b) Division of Conference Management, Geneva: evaluation of the impact of such things as other duties, leave and sick leave on workload standards in interpretation;
 - (c) Conference Management Service, Vienna: evaluation of PaperSmart and document distribution;
 - (d) Division of Conference Services, Nairobi: evaluation of report-writing services.

Programme of work

Subprogramme 1

General Assembly and Economic and Social Council affairs

Objective

- 2.26 The objective, to which this subprogramme contributes, is to ensure efficient and effective deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences.

Strategy

- 2.27 To contribute to the objective, the subprogramme will:
- (a) Provide technical secretariat services to and coordinate substantive support for intergovernmental bodies, including the General Assembly, its General, First, Special Political and Decolonization (Fourth), Second and Third Committees and its various subsidiary and ad hoc bodies; the Economic and Social Council and its forums and subsidiary and ad hoc bodies; the Trusteeship Council; and conferences and other ad hoc and extraordinary meetings held under the auspices of the United Nations;
 - (b) Provide procedural advice and substantive, analytical and historical information;
 - (c) Strengthen its core software tools in response to requests from Member States, including e-deleGATE, which will be available in the official languages of the United Nations and will be able to capture interactions among various intergovernmental bodies.
- 2.28 The above-mentioned work is expected to result in:
- (a) The smooth conduct of meetings of the intergovernmental bodies serviced;
 - (b) Expanded availability and accessibility of secretariat support to the delegations;
 - (c) Improved user experience for delegations on the e-deleGATE portal.

Programme performance in 2021

Pre-recorded statements enabled more Heads of State and Government to participate in the general debate of the seventy-sixth session of the General Assembly in spite of COVID-19

- 2.29 In its decision 75/573, the General Assembly decided, without setting a precedent for future general debates, that each Member State, observer State and the European Union might submit a pre-recorded statement of its Head of State, Vice-President, Crown Prince or Princess, Head of Government, Minister or Vice-Minister, to be played in the General Assembly Hall during the general debate of the Assembly at its seventy-sixth session after an introduction by their representative physically present in the Assembly Hall. The subprogramme advised the President of the General Assembly on the preparation of the draft decision, and assisted the President as well as each Member State, observer State and the European Union in the implementation of the decision. By facilitating the submission of pre-recorded statements, the subprogramme assisted in ensuring that all Member States had the opportunity to participate in the general debate despite the pandemic.
- 2.30 Progress towards the objective is presented in the performance measure below (see table 2.2).

Table 2.2
Performance measure

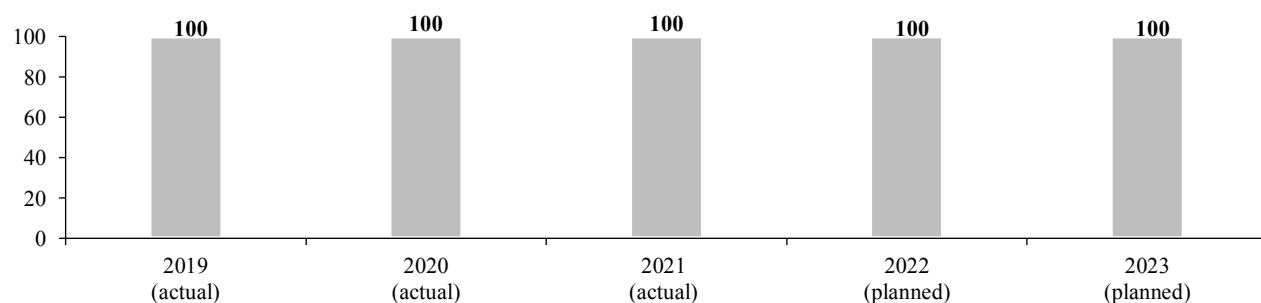
2019 (actual)	2020 (actual)	2021 (actual)
Number of statements by: Head of State: 81 Vice-president, crown prince or crown princess: 6 Head of Government: 42 Total number of statements: 129	Number of statements by: Head of State: 102 Vice-president, crown prince or crown princess: 1 Head of Government: 55 Total number of statements: 158	Number of statements by: Head of State: 99 Vice-president, crown prince or crown princess: 3 Head of Government: 51 Total number of statements: 153
Comprising no pre-recorded statements	Comprising no pre-recorded statements	Inclusive of pre-recorded statements by: Head of State: 40 Vice-president, crown prince or crown princess: 1 Head of Government: 31 Total number of pre-recorded statements: 72

Result 1: delegations used new e-deleGATE portal services

Programme performance in 2021 and target for 2023

- 2.31 The subprogramme’s work contributed to the effective and efficient deliberation and decision-making processes of intergovernmental and relevant expert bodies, in line with its mandate, through the assistance provided during meetings as well as the provision of additional modules/services provided to delegations through the e-deleGATE portal, resulting in a 100 per cent satisfaction rate, which met the planned target.
- 2.32 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.I).

Figure 2.I
Performance measure: continued satisfaction by bureau members and representatives of Member States
(Percentage)



Note: Performance in 2021 is also evidenced by letters received from subsidiary bodies that indicated benefits from the use of e-deleGATE and the adoption by the General Assembly of resolution 75/325, in which it requested the Secretariat to continue to improve, harmonize and unify e-services provided to Member States under e-deleGATE with a view to creating a full-fledged delegates’ online workplace in all six official languages in order to save costs, reduce environmental impact and improve the distribution of documents.

Result 2: enlarged procedural toolkit for intergovernmental meetings

Programme performance for 2021 and target for 2023

- 2.33 The subprogramme’s work contributed to the continuation of both in-person as well as remote intergovernmental meetings through the addition of new tools and methods to the standard service toolkit of the subprogramme, which met the planned target.
- 2.34 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 2.3).

Table 2.3
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021(actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Existing modalities for intergovernmental meetings	Emergence of new tools at the request of Member States	Member States use new tools, including for pre-recorded statements, electronic receipt of draft resolutions and virtual informal consultations on draft resolutions	New tools mainstreamed in intergovernmental proceedings	Increased adoption of new tools and positive feedback from Member States

Result 3: increased meeting efficiency through concurrent use of time suspended for election ballot counting

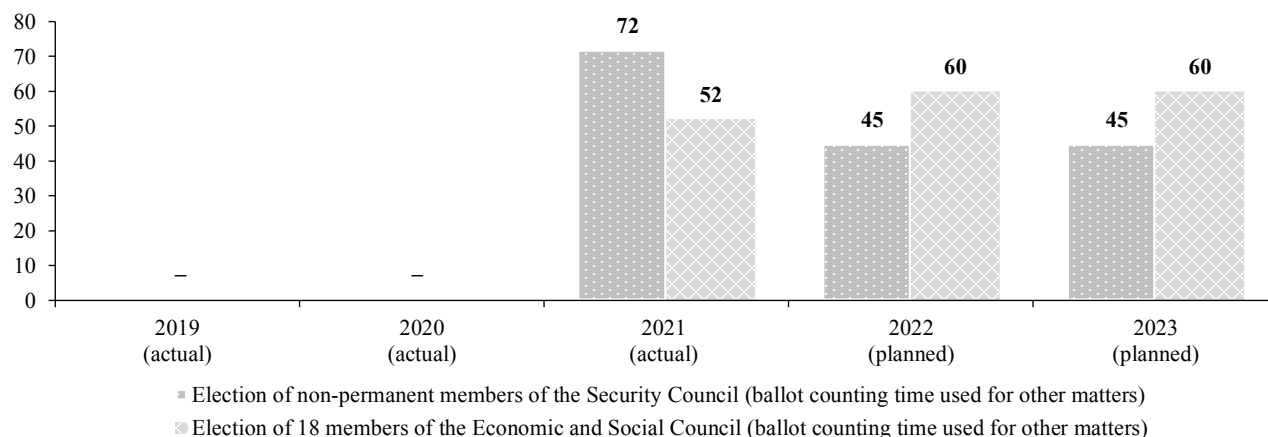
Proposed programme plan for 2023

- 2.35 When secret ballots are held for the elections of intergovernmental bodies supported by the subprogramme, the meetings are normally suspended, in some instances for more than one hour, to count the ballots. During the seventy-fifth session of the General Assembly, the subprogramme began to use, when possible, the time used to count ballots for the consideration of other matters, rather than suspending the meeting. For example, during the counting of the ballots for the election of the President of the General Assembly, meetings of the main committees were held. During the counting of the ballots for the by-election of members of the Economic and Social Council, the Assembly considered agenda items 7, Organization of work, adoption of the agenda and allocation of items: reports of the General Committee, and 111, Crime prevention and criminal justice.

Lessons learned and planned change

- 2.36 The lesson for the subprogramme was that the consideration of other matters while ballots were counted allowed the subprogramme to support intergovernmental meetings in a manner that enhanced the effective use of the delegates’ time and the resources of the subprogramme. In applying the lesson, the subprogramme will apply this arrangement to ensure a more effective experience for the delegates of Member States.
- 2.37 Expected progress towards the objective is presented in the performance measure below (see figure 2.II).

Figure 2.II
Performance measure: time used for consideration of other matters while counting the ballots for the first round of balloting of the elections of non-permanent members of the Security Council and of 18 members of the Economic and Social Council, in minutes



Note: The suspensions of the seventy-third session in 2019 were for 45 and 70 minutes, respectively, for the two ballot counts, and a secret ballot was held without a plenary meeting in 2020, pursuant to decision 74/557.

Deliverables

2.38 Table 2.4 below lists all deliverables of the subprogramme.

Table 2.4
Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	255	199	263	197
Documents of:				
1. The General Assembly and its subsidiary bodies	175	102	175	102
2. The Economic and Social Council and its subsidiary bodies	75	86	75	90
3. United Nations conferences	4	10	12	5
4. The Trusteeship Council	1	1	1	–
Conference and secretariat services for meetings (number of three-hour meetings)	868	805	905	811
5. Meetings of the plenary of the General Assembly, the General Committee and the Ad Hoc Working Group on the Revitalization of the Work of the General Assembly	300	370	300	363
6. United Nations conferences	15	16	33	–
7. Meetings of the First Committee	33	22	33	33
8. Meetings of the Special Political and Decolonization Committee (Fourth Committee)	30	18	30	30
9. Meetings of the Second Committee	32	29	32	24
10. Meetings of the Third Committee	58	47	58	56
11. Meetings of the other subsidiary bodies of the General Assembly	155	63	175	63
12. Meetings of the Economic and Social Council	60	69	60	70
13. Meetings of the high-level political forum on sustainable development convened under the auspices of the Economic and Social Council	20	24	20	24

Section 2 General Assembly and Economic and Social Council affairs and conference management

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
14. Economic and Social Council forum on financing for development follow-up	10	8	10	10
15. Multi-stakeholder forum on science, technology and innovation for the Sustainable Development Goals	4	4	4	4
16. Meetings of the subsidiary bodies of the Economic and Social Council	150	134	150	134
17. Plenary meeting of the Trusteeship Council	1	1	–	–
B. Generation and transfer of knowledge				
Publications (number of publications)	1	1	1	1
18. Delegate's Handbook	1	1	1	1
C. Substantive deliverables				
Databases and substantive digital materials: online portals, including e-deleGATE, for approximately 35 intergovernmental bodies.				

Conference management, New York

Subprogramme 2

Planning and coordination of conference services

Objective

- 2.39 The objective, to which this subprogramme contributes, is to ensure efficient, effective, multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in New York.

Strategy

- 2.40 To contribute to the objective, the subprogramme, leveraging the enterprise conference management tools (gMeets and gDoc) and data, will:
- (a) Optimize capacity for meetings and documentation services in a globally coordinated manner by addressing user requirements across duty stations and by managing, monitoring and evaluating conference services in an integrated manner;
 - (b) Provide technical and substantive support to the Committee on Conferences through the expanded use of the e-deleGATE portal;
 - (c) Continue to centrally coordinate evaluation activities and risk management and provide high-quality and reliable data to facilitate informed managerial decision-making and performance monitoring. The subprogramme plans to implement business continuity in all activities.
- 2.41 The above-mentioned approach is expected to result in:
- (a) The addressing of Member States needs with more responsive, timely, efficient and user-friendly conference services;
 - (b) Smooth deliberations in the intergovernmental process;
 - (c) Well-established and mature standard operating procedures complemented by information technology systems applied to all services for Member States;
 - (d) The timely and simultaneous availability of parliamentary documents in all six official languages.

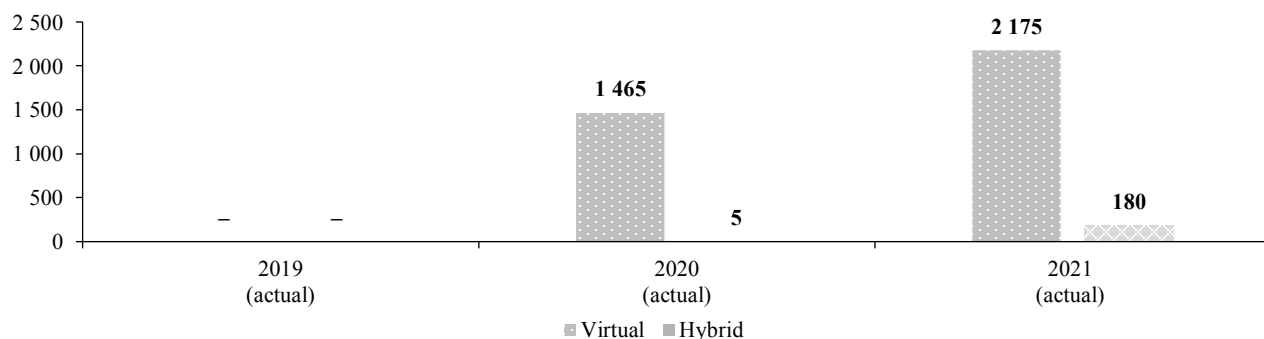
Programme performance in 2021

One-Stop Shop: addressing new business requirements in the context of the COVID-19 pandemic

- 2.42 In 2021, the subprogramme focused on the implementation of business continuity measures related to the management of virtual and hybrid meetings in the context of the pandemic. Clients were provided new features in One-Stop Shop that allowed them to request those new modes of meetings and events efficiently and easily, thus enabling business continuity of the intergovernmental processes. Clients were able to access a new option to book virtual rooms at Headquarters and across all duty stations, while conference officers received access to new planning and management features for virtual and hybrid meetings, enabling them to identify meeting requests that needed remote simultaneous interpretation. The new features were linked to gMeets metadata to allow the timely global monitoring and reporting of meeting data. Clients were also able to continue with their meeting activities related to the intergovernmental processes during unexpected situations resulting from the COVID-19 pandemic. In 2021, the One-Stop Shop portal processed a total of 2,175 virtual meetings and 180 hybrid meetings.
- 2.43 Progress towards the objective is presented in the performance measure below (see figure 2.III).

Figure 2.III

Performance measure: number of virtual and hybrid meetings requested using One-Stop Shop



Planned results for 2023

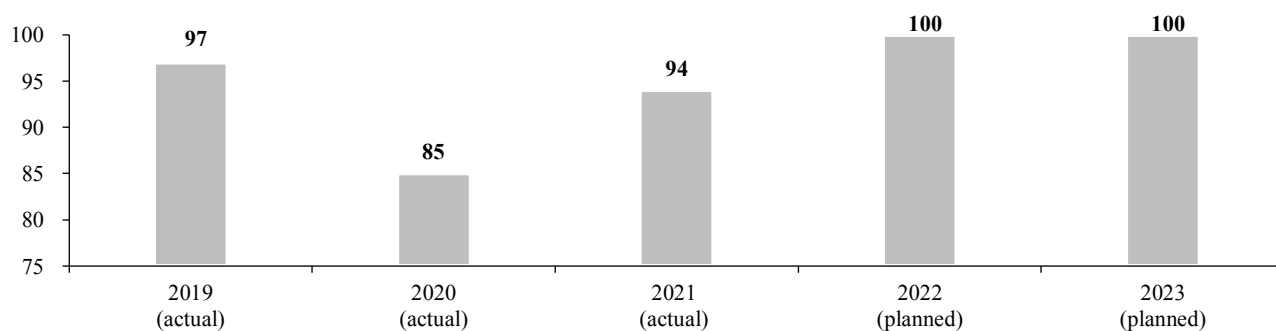
Result 1: improved availability of multilingual documents for Member States

Programme performance in 2021 and target for 2023

- 2.44 The subprogramme's work contributed to a rate of timely issuance of documents in all official languages of 94 per cent, which did not meet the planned target of 100 per cent. The target was not met as the continued uncertainty of meeting dates owing to the ongoing pandemic led to sudden peaks in the incoming workload, and subsequent changes to meeting dates resulted in the reprioritization of incoming and existing workloads to ensure that all reports were issued prior to the start of the new session dates.
- 2.45 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.IV).

Figure 2.IV
Performance measure: timely issuance of parliamentary documents

(Percentage)

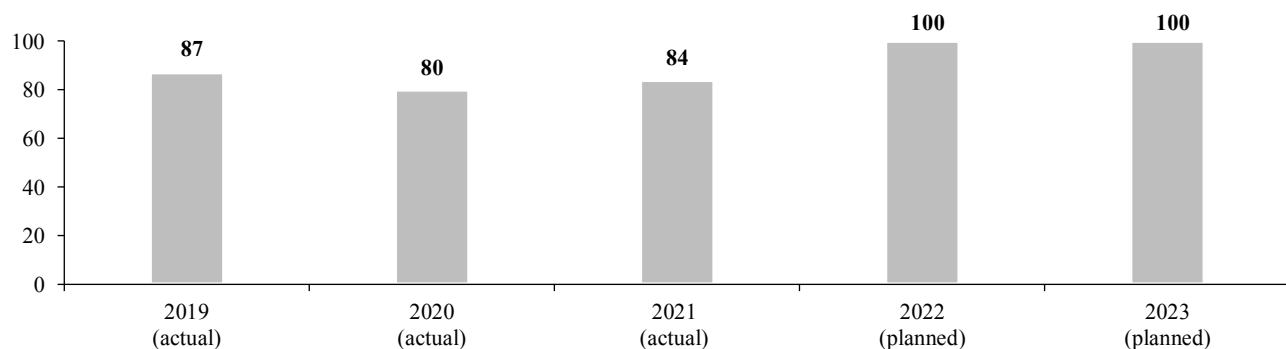


Result 2: comprehensive, well-tested, fail-safe business continuity readiness in all areas of conference management

Programme performance in 2021 and target for 2023

- 2.46 The subprogramme’s work contributed to 84 per cent of programmed meetings held, which did not meet the target of 100 per cent. The target was not met owing mainly to the pandemic, as the meeting schedules had to be rapidly adjusted to the evolving situation, and organizers cancelled a number of meetings.
- 2.47 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.V).

Figure 2.V
Performance measure: percentage of programmed meetings held



Result 3: efficiency gains and enhanced accountability for conference and event management services

Proposed programme plan for 2023

- 2.48 The subprogramme is contributing to a Department-wide project aimed at facilitating the business readiness of the four key enterprise systems in the conference and event management cluster of Umoja Extension 2: gMeets, eAPG, gDoc and Indico.UN. Currently those services are delivered through an informal supply chain, spanning several teams that coordinate the planning, resourcing, delivery and billing of conference services. To produce the final service bill, users process the same data sets using separate systems, which results in duplication of effort and potentially inconsistent data. The project is intended to integrate disparate financial processes to improve usability, efficiency and monitoring capabilities across all areas in meetings and documentation services, with a focus on accessing data from the source systems.

Lessons learned and planned change

- 2.49 The lesson for the subprogramme was that the large number of stakeholders affected and the wide project scope required a structured change management process, leading to formalized and streamlined workflows and data governance arrangements for the Department’s enterprise systems. In applying the lesson, the subprogramme will engage with stakeholders to collect user and business requirements, which is expected to result in data connection and harmonization among different systems. Automated single billing will replace several manual steps that are currently performed for cost recovery and invoicing, resulting in coherent, faster and more transparent service.
- 2.50 Expected progress towards the objective is presented in the performance measure below (see table 2.5).

**Table 2.5
Performance measure**

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	–	Analysis of existing supply chain and stakeholders	Areas of interoperability among conference and event management systems are determined through the identification of master, transactional and reference data to support improved business processes and access to simplified and harmonized data structures within those systems and with Umoja and Inspira	Efficient and integrated issuance of a single bill, which reduces errors and manual processing, is available to all duty stations Increased oversight and transparency for Member States through enhanced traceability of financial transactions

Deliverables

- 2.51 Table 2.6 lists all deliverables of the subprogramme.

Table 2.6
New York, subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	12	12	11	12
1. Report of the Committee on Conferences	1	1	1	1
2. Report of the Secretary-General on the pattern of conferences	1	1	1	1
3. Note by the Secretariat on the calendar of conferences and meetings	2	2	2	2
4. Documents for the Committee on Conferences	7	7	6	7
5. Revitalization of the work of the General Assembly: status of documentation for the General Assembly	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	11	3	11	11
6. Meetings of the Committee on Conferences	11	3	11	11
Conference and secretariat services for meetings (number of three-hour meetings)	12 700	4 493	12 700	12 700
7. Meetings of the Security Council and its sanctions committees and subsidiary working groups	750	603	750	750
8. Meetings of the General Assembly and its Main Committees and subsidiary bodies	3 200	2 379	3 200	3 200
9. Meetings of the Economic and Social Council and its subsidiary bodies and functional commissions	750	591	750	750
10. Meetings of the permanent and observer missions to the United Nations	3 130	223	3 130	3 130
11. Other meetings	4 870	697	4 870	4 870
B. Generation and transfer of knowledge				
Technical materials (number of materials)	251	251	251	251
12. <i>Journal of the United Nations</i>	251	251	251	251
C. Substantive deliverables				
Consultation, advice and advocacy: consultations with 5 Bureau members on issues related to the Committee on Conferences, including membership and the composition of the Bureau, the programme of the substantive session and requests for intersessional departures; Bureau meetings and briefing for the 20 members of the Committee on Conferences.				
Databases and substantive digital materials: One-Stop Shop platform (as part of gMeets) for Member States to request meetings and conference services.				
D. Communication deliverables				
Digital platforms and multimedia content: website of the <i>Journal of the United Nations</i> (daily <i>Journal</i> provided for 251 working days) and calendar of conferences and meetings website, available in all six official languages and accessible from mobile devices.				

Subprogramme 3 Documentation services

Objective

- 2.52 The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in New York.

Strategy

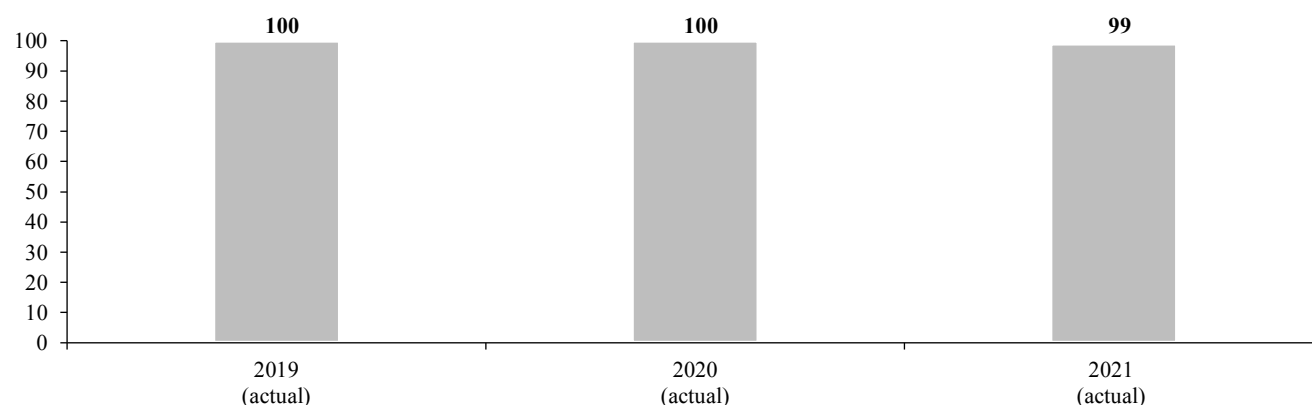
- 2.53 To contribute to the objective, the subprogramme will continue, in coordination with the other duty stations, to:
- (a) Deliver multilingual documentation services, including translation, editing, desktop publishing and correspondence services, while improving quality and timeliness by leveraging technologies, optimizing workflows, matching workload with capacity and developing staff skills through training;
 - (b) Implement new systems to manage its workload and workforce and continue to review job profiles so that they better reflect technological developments;
 - (c) Strengthen performance management and quality assurance mechanisms, enhance outreach to universities and improve recruitment methods, including through remote competitive examinations;
 - (d) Lead global innovation projects in areas related to documentation, including gText and gDoc 2.0, as well as projects on knowledge management and training tools to improve the ability of the subprogramme to plan and process multilingual documentation within established time frames and to support the skills of linguists to meet the mandate on quality;
 - (e) Maintain and enhance the UNTERM portal, which contains official terminology and is publicly accessible online;
 - (f) Convert categories of documents into machine-readable format with an eye to developing further information services that will leverage the wealth of the Organization's knowledge.
- 2.54 The above-mentioned work is expected to result in:
- (a) The timely availability of high-quality documents, issued simultaneously in the official languages, in compliance with existing mandates;
 - (b) The consistent use of official terminology in the official languages;
 - (c) The provision of machine-readable documents.

Programme performance in 2021

Sustainability, timeliness and quality of documentation services in the official languages

- 2.55 In its resolution [75/252](#), the General Assembly decided to increase the workload standards for the translation services from 5 to 5.8 pages, given the evolution of working methods and technologies since the pre-computer era. To implement this mandate, the subprogramme, in collaboration with the documentation subprogrammes in the other duty stations, reviewed the background documentation on workload standards since 1948 and the innovative technologies currently in use and established coefficients for translation, self-revision and revision, taking into consideration the new approach to revision as an evaluation and training tool for junior staff. It also established measures to help staff make a smooth transition to this new requirement, taking into account in particular the pandemic and related disruptions. The increased workload standards enhanced the subprogramme's ability to leverage the capacity of its internal teams, which contributed to maintaining timeliness and quality and facilitated the simultaneous issuance of documentation in the official languages.
- 2.56 Progress towards the objective is presented in the performance measure below (see figure 2.VI).

Figure 2.VI
Performance measure: simultaneous issuance of documentation in the official languages
 (Percentage)



Planned results for 2023

Result 1: innovation in action in the documentation services through machine readable documents

Programme performance in 2021 and target for 2023

- 2.57 The subprogramme’s work contributed to the issuance of resolutions of the Security Council and the Economic and Social Council in a machine-readable format in line with the Akoma Ntoso standard, which met the planned target.
- 2.58 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 2.7).

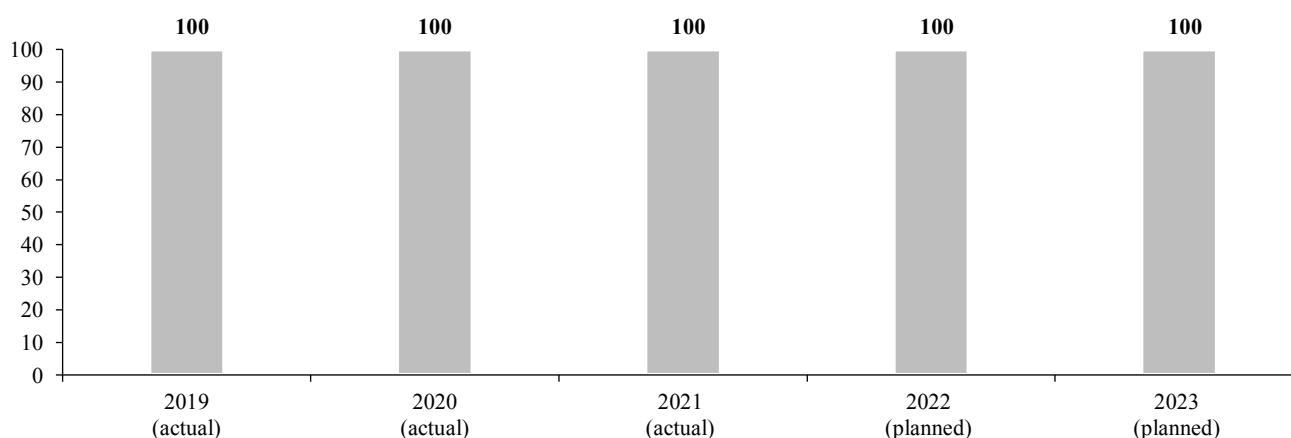
Table 2.7
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Pilot issuance of resolutions adopted by the General Assembly at its seventy-fourth session in machine-readable format in line with the Akoma Ntoso standard for the United Nations	Issuance of resolutions adopted by the General Assembly at its seventy-fifth session in machine-readable format using the Akoma Ntoso standard for the United Nations and their display in interactive reports that enabled data visualization in graphs and charts	Resolutions of the Security Council and the Economic and Social Council issued in machine-readable format	Machine-readable documents and other data sources used to further automate processes, including the production of individual documents and compilations	Member States have access to individual General Assembly decisions in the official languages through the e-deleGATE portal

Result 2: quality in motion**Programme performance in 2021 and target for 2023**

- 2.59 The subprogramme's work contributed to ensuring the quality of multilingual parliamentary documentation, as demonstrated by the 100 per cent satisfaction rate of Member States, which met the planned target.
- 2.60 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.VII).

Figure 2.VII

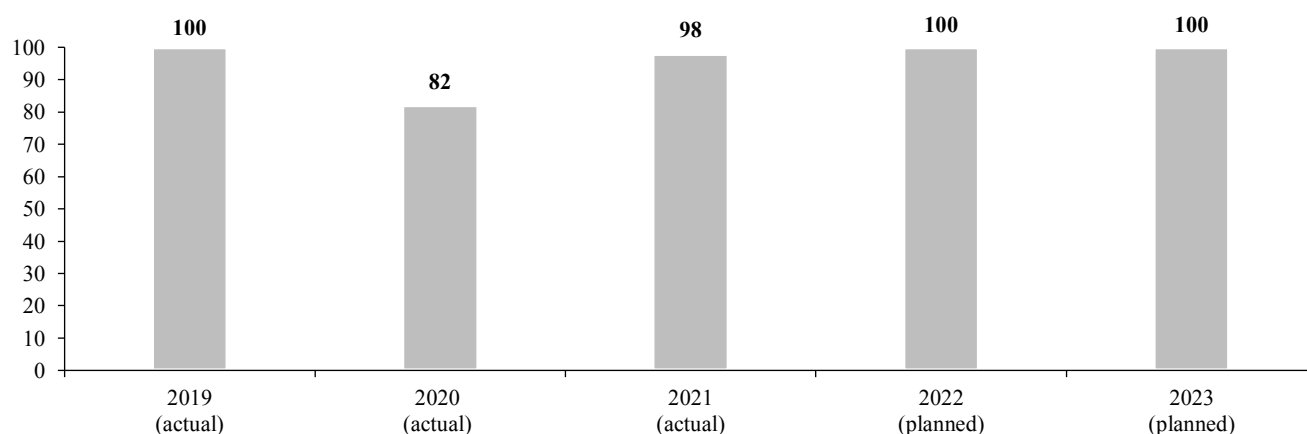
Performance measure: percentage of Member States satisfied with quality of documentation**Result 3: versatility and multilingualism: parliamentary documentation delivered within the mandated time frames****Proposed programme plan for 2023**

- 2.61 The quality of translation in the official languages depends upon the quality of the original language submission. English accounts for some 89 per cent of the original submissions processed by the subprogramme. Editors, located in the English Translation and Editorial Service, ensure that the original documents submitted for translation are clear, accurate, logical and consistent. They are supported by tools such as the online Editorial Manual and a customized interface of eLUNa. As the workload is very high, English translators in the Service are required to help with the editing workload during peak periods. Current workflow systems, however, do not facilitate such assignments. Accordingly, the subprogramme's introduction of gDoc 2.0, planned for 2022, will remove that barrier: as from 2023, staff of the Service will be able to perform a mixture of editing, précis-writing and translation assignments seamlessly according to operational needs. A new job profile, English Linguist, will reflect that multifunctionality, while the competitive examinations to fill translator/précis-writer, editor and verbatim reporter positions already assess skills in those areas of work.

Lessons learned and planned change

- 2.62 The lesson for the subprogramme was that there were opportunities to further leverage a wide range of skills already available in the Service to meet demands during workload peaks. In applying the lesson, the subprogramme will, through a new workflow system and a fresh look at the operations of the Service, have staff increasingly perform a mixture of assignments, which is expected to ensure that documents can continue to be processed internally and meet deadlines across the six official languages.
- 2.63 Expected progress towards the objective is presented in the performance measure below (see figure 2.VIII).

Figure 2.VIII
Performance measure: timely processing of parliamentary documentation
 (Percentage)



Deliverables

2.64 Table 2.8 lists all deliverables of the subprogramme.

Table 2.8
New York, subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	340	130	223	223
Summary records of:				
1. Meetings of the Security Council	20	9	18	18
2. Meetings of the General Assembly	210	104	150	150
3. Meetings of the Economic and Social Council	50	11	35	35
4. Other meetings	60	6	20	20
Documentation services for meetings (thousands of words)	136 800	115 938	133 775	133 775
Editing, translation and desktop publishing of:				
5. Documents for the Security Council	25 000	19 213	22 728	22 728
6. Documents for the General Assembly	88 200	75 540	90 440	90 440
7. Documents for the Economic and Social Council	20 400	15 343	18 557	18 557
8. Other documents	3 200 ^a	5 842	2 050	2 050
C. Substantive deliverables				
Databases and substantive digital materials: UNTERM, which comprises some 400,000 records.				
E. Enabling deliverables				
Correspondence and documentation services: documentation services for some 36 clients (edited, translated and published non-parliamentary documents with more than 5 million words); correspondence services, including notes verbales and official correspondence of the Secretary-General and departments with all Member States.				

^a The figure contained in [A/76/6 \(Sect. 2\)](#) contained a typographical error, which has been rectified here.

Subprogramme 4 Meetings and publishing services

Objective

- 2.65 The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in New York.

Strategy

- 2.66 To contribute to the objective, the subprogramme will:
- (a) Provide meetings and publishing services, including interpretation, verbatim reporting and publishing in the official languages, and meetings servicing at Headquarters, as well as for conferences and meetings held away from Headquarters. Mandated services will be delivered by relying on modern technologies, such as computer-assisted documentation processing, speech-to-text solutions and remote service provision and remote participation for business continuity purposes;
 - (b) Maximize the utilization of its in-house capacity and temporary assistance resources by refining its capacity-planning and workload-matching methods in close coordination with subprogramme 2 and by implementing the eAPG 2.0 tool, which is expected to result in the higher overall utilization of interpretation capacity;
 - (c) Continue to implement good practices related to sustainability and accessibility for meeting and publishing services, including the implementation of relevant international standards and the expansion of the use of electronic tools and processes in conference-servicing operations in a sustainable and accessible manner;
 - (d) Ensure the readiness of a broader array of service delivery modalities, including those related to remote participation in meetings and the provision of remote services in the context of business continuity, continue to issue verbatim records in the six official languages as mandated and increase the accessibility of publications.
- 2.67 The above-mentioned work is expected to result in:
- (a) More effective utilization of the Organization's meetings servicing and publishing resources;
 - (b) The conduct of the Organization's deliberations in a more inclusive manner while leaving a smaller environmental footprint;
 - (c) Better business continuity readiness to provide services to Member States.

Programme performance in 2021

Agile and responsive multilingual servicing ensured business continuity

- 2.68 The subprogramme maintained business continuity measures in 2021 by providing support to on-site, virtual and hybrid meetings. To mitigate risks related to the pandemic, the subprogramme adjusted its existing tools – such as the remote simultaneous interpretation platforms – and initiated the deployment of the next generation of platforms. In the area of meeting support, the subprogramme leveraged its digital solutions to transition to remote operations, increasing the skills of its staff to enable new processes.
- 2.69 Several major United Nations conferences were held away from Headquarters through the provision of remote meeting services, in collaboration with other duty stations, using a hybrid arrangement for participation, including the Fourteenth United Nations Congress on Crime Prevention and Criminal

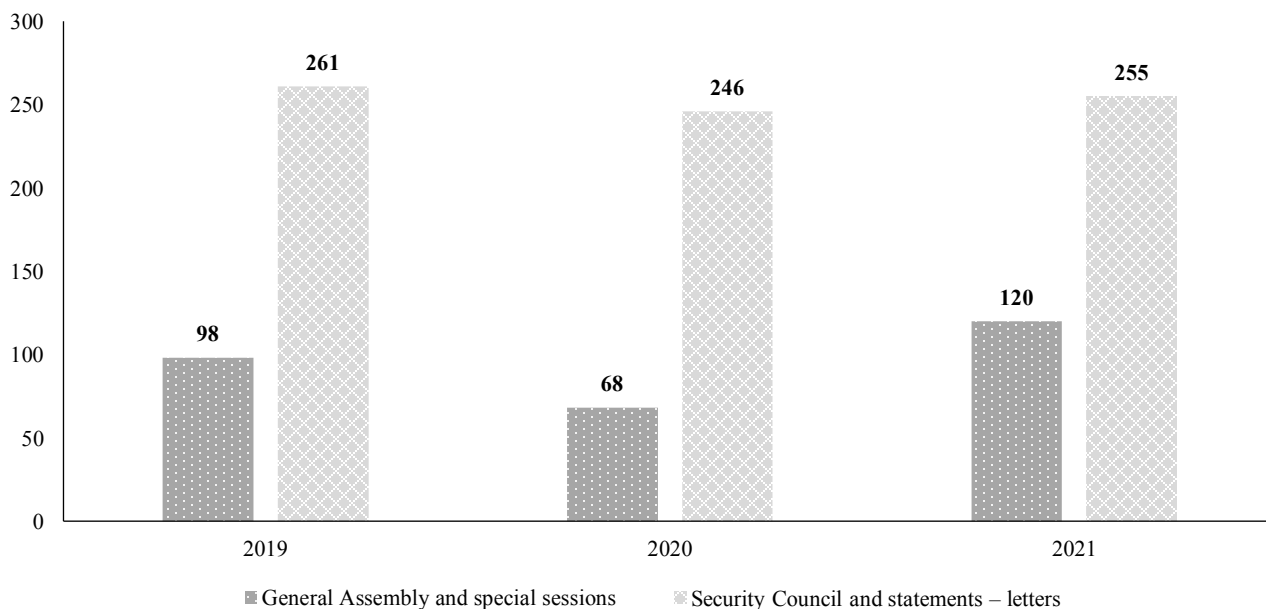
Justice organized in Kyoto, Japan. For the first time, combined interpretation teams were assigned from New York and Vienna to provide interpretation remotely to the Congress (see also para. 2.152). A similar arrangement was employed for the second United Nations Global Sustainable Transport Conference, held in Beijing, for which the team from Vienna provided remote interpretation services. Furthermore, the Security Council benefited from 88 virtual sessions and 167 in-person plenaries, while the 120 plenaries of the General Assembly and its special sessions exceeded the 2019 baseline.

2.70 Despite connectivity problems, the inefficiencies of remote servicing platforms and the challenges of audio and video quality, teams were successful in servicing conferences that would not otherwise be held. Valuable lessons on how to organize and support such conferences were learned from these and other meetings held in 2021. To address the challenges of poor sound quality for interpreters, remote participants were encouraged to properly equip and ensure stable high-speed Internet connections. In many cases, these requirements were not complied with. To mitigate the added stress on interpreters, workload standards were reduced for virtual meetings and hybrid meetings that had significant remote participation.

2.71 Progress towards the objective is presented in the performance measure below (see figure 2.IX).

Figure 2.IX

Performance measure: number of verbatim records of meetings of the Security Council and General Assembly, and number of S/2021 letters in lieu of such records processed in 2021



Planned results for 2023

Result 1: demand for interpretation services is increasingly met

Programme performance in 2021 and target for 2023

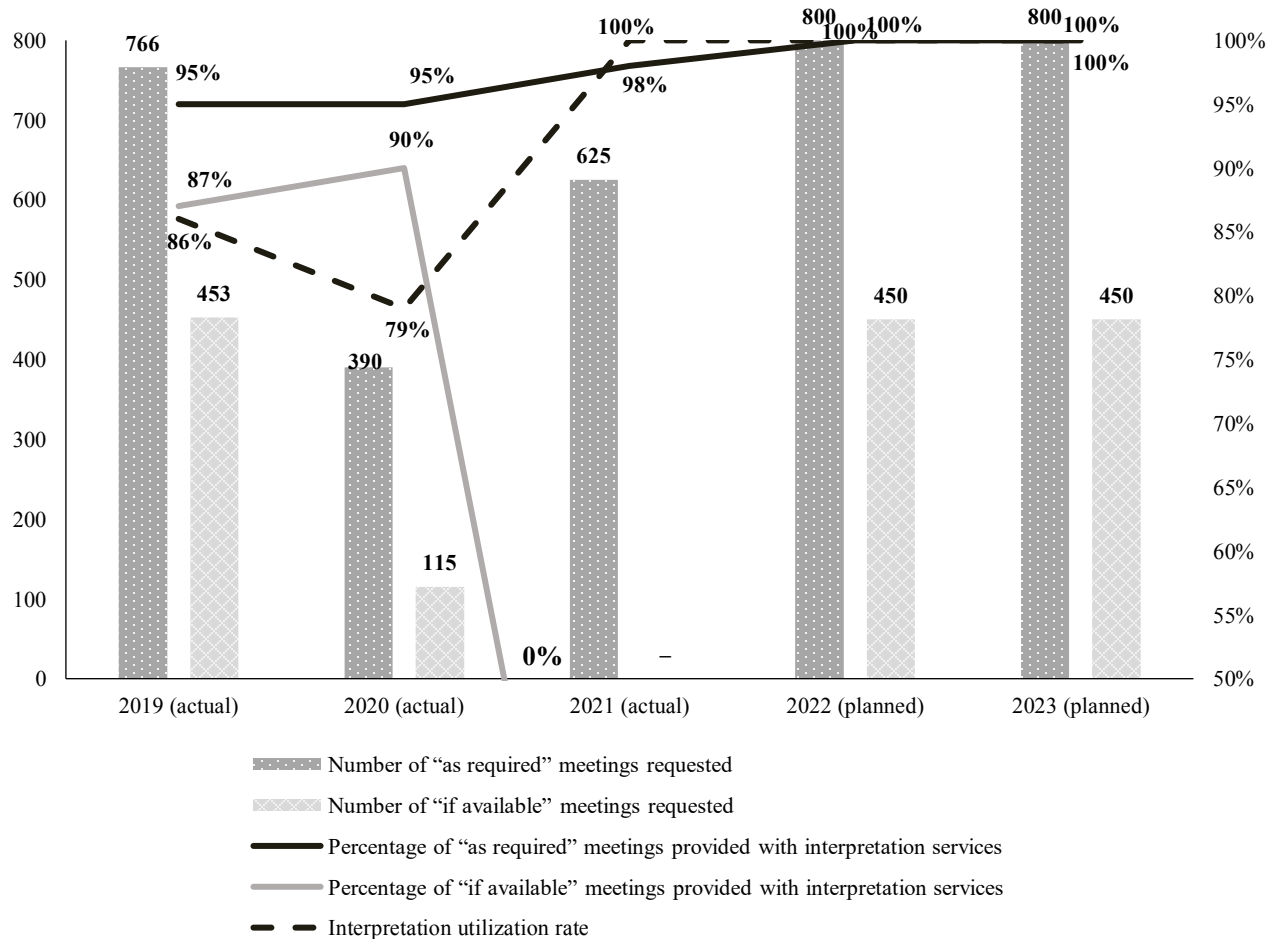
2.72 The subprogramme's work contributed to providing interpretation to 98 per cent of meetings planned on an "as required" basis, and to the interpretation utilization and provision of interpretation services to 625 intergovernmental and expert body meetings "as required" and zero "if available". This did not meet the planned target of the provision of interpretation services to 100 per cent of meetings planned on an "as required" basis, and to the interpretation utilization and provision of interpretation services to 800 meetings on an "as required" basis and to 450 meetings on an "if available" basis.

The targets were not met owing to the cancellation of a large number of meetings by their organizers, which was beyond the control of the subprogramme.

2.73 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.X).

Figure 2.X

Performance measure: overall interpretation utilization and provision of interpretation services to intergovernmental and expert bodies meeting “as required” or on an “if available” basis



Note: Owing to the challenges posed by the pandemic, no meetings in 2021 could be planned on an “if available” basis. Interpretation services, when provided, had to be confirmed in advance.

Result 2: multilingual deliberations supported by interpretation and publishing services with robust business continuity tools

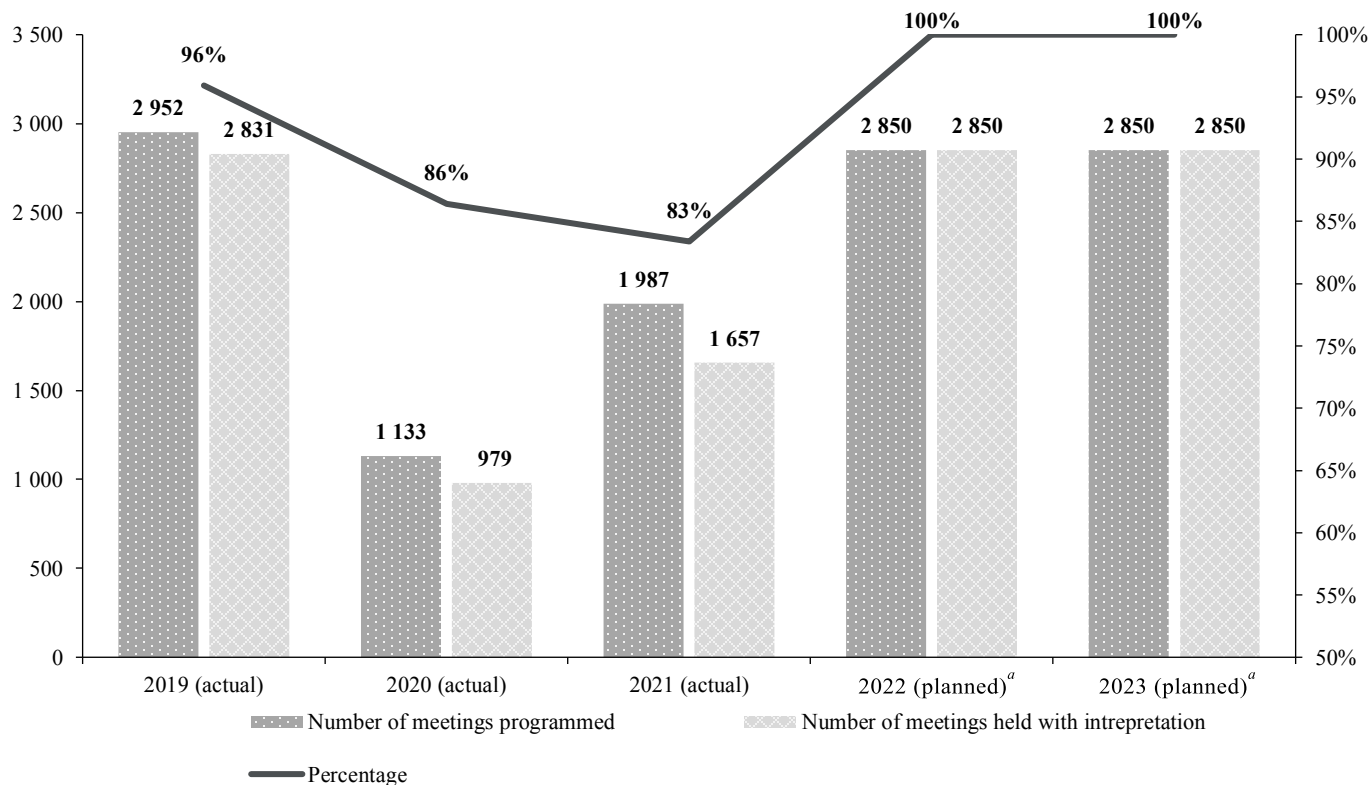
Programme performance in 2021 and target for 2023

2.74 The subprogramme’s work contributed to the servicing of 83 per cent of programmed meetings with interpretation and therefore did not meet the planned target of 100 per cent, owing to the cancellation of a large number of meetings by their organizers, which was beyond the control of the subprogramme.

2.75 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XI).

Figure 2.XI

Performance measure: meetings programmed versus meetings held with interpretation (annual)



^a The number of meetings programmed for 2022 and 2023, as shown in the present figure, reflects projections based on information made available by meeting organizers.

Result 3: contingency plans for maintenance of a broad array of sustainable, universally accessible conference-servicing modalities

Proposed programme plan for 2023

- 2.76 The subprogramme has a mandate to provide reliable and effective conference servicing support to the intergovernmental and expert bodies. During the pandemic, new methods to deliver in a remote, technology-driven environment, while operating in business continuity mode, were needed. New requirements, such as remote simultaneous interpretation and remote participation, made proper logistical set-up a critical component of successful virtual and hybrid meetings.

Lessons learned and planned change

- 2.77 The lesson for the subprogramme was that, to meet the new requirements, corresponding business continuity protocols and standard operating procedures needed to be developed, tested and implemented. In applying the lesson, the subprogramme will use contingency plans that integrate operational adjustments that were tested and mainstreamed during the pandemic. The subprogramme will optimize both its technological and human resources capacities to ensure effective service delivery and to mitigate risks to business continuity. In terms of technology, the subprogramme will maintain readiness for the quick deployment of sustainable, universally accessible conference services that include the effective use of language technologies and participation tools and methods. To meet the evolving needs of human resources capacities, the subprogramme will leverage temporary assistance to complement its in-house capacities of interpreters, verbatim reporters, revisers and production editors and expand the respective language rosters. For this purpose, further

Part I Overall policymaking, direction and coordination

outreach, mentoring and internship efforts will be pursued, with an emphasis on reaching out to qualified language professionals in Africa, Latin America and the Caribbean.

2.78 Expected progress towards the objective is presented in the performance measure below (see table 2.9)

**Table 2.9
Performance measure**

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	The subprogramme, together with other Secretariat entities, introduced, and organizers started actively using, options for remote participation and remote simultaneous interpretation to ensure business continuity during the pandemic	Organizers benefited from fully deployed remote participation and remote simultaneous interpretation options to ensure business continuity during the prolonged pandemic	Tools/solutions deployed during the pandemic will remain available for contingencies so that organizers can benefit from universally accessible meeting and interpretation services that have been integrated with tools and solutions tested during the pandemic	Organizers can benefit from contingency solutions that have been further refined with universally accessible meeting and interpretation services that guarantee sustainable delivery in all working modalities

Deliverables

2.79 Table 2.10 lists all deliverables of the subprogramme.

**Table 2.10
New York, subprogramme 4: deliverables for the period 2021–2023, by category and subcategory**

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2 580	2 378	2 580	2 580
1. Verbatim records of the General Assembly	700	690	700	700
2. Verbatim records of the Security Council	1 600	1 002	1 600	1 600
3. Verbatim records of the First Committee	200	114	200	200
4. Verbatim records of the Disarmament Commission	36	–	36	36
5. Verbatim records of the Committee on the Exercise of the Inalienable Rights of the Palestinian People	6	6	6	6
6. Verbatim records of the Military Staff Committee	26	8	26	26
7. Verbatim records of the special sessions of the General Assembly	6	30	6	6
8. Verbatim records of the Trusteeship Council	6	–	6	6
9. Letter(s) from the President of the Security Council addressed to the Secretary-General and the Permanent Representatives of the members of the Security Council	–	528	–	–

Section 2 General Assembly and Economic and Social Council affairs and conference management

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Conference and secretariat services for meetings (number of three-hour meetings)	12 700	4 493	12 700	12 700
Meetings with interpretation for:	2 850	1 657	2 850	2 850
10. The Security Council and its sanctions committees and subsidiary working groups	650	486	650	650
11. The General Assembly and its Main Committees and subsidiary bodies	1 400	733	1 400	1 400
12. The Economic and Social Council and its subsidiary bodies and functional commissions	300	258	300	300
13. Permanent and observer missions to the United Nations	30	9	30	30
14. Other requesters	470	171	470	470
Meetings without interpretation for:	9 850	2 836	9 850	9 850
15. The Security Council and its sanctions committees and subsidiary working groups	100	117	100	100
16. The General Assembly and its Main Committees and subsidiary bodies	1 800	1 646	1 800	1 800
17. The Economic and Social Council and its subsidiary bodies and functional commissions	450	333	450	450
18. Permanent and observer missions to the United Nations	3 100	214	3 100	3 100
19. Other requesters	4 400	526	4 400	4 400

E. Enabling deliverables

Correspondence and documentation services: edited and proofread publications, official records (approximately 2,600 verbatim records per year) and other materials in all official languages for both hard copy and digital distribution; a projected number of 20,000 parliamentary documents printed, bound and distributed; 160 projected publications and other materials in hard copy; materials available in digital format.

Conference management, Geneva

Subprogramme 2

Planning and coordination of conference services

Objective

- 2.80 The objective, to which this subprogramme contributes, is to ensure efficient, effective and multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in Geneva.

Strategy

- 2.81 To contribute to the objective, the subprogramme will:
- (a) Facilitate the optimum utilization of capacity for meetings and documentation services in a globally coordinated manner, which will be achieved through the effective planning of activities, the leveraging of technology and the provision of high-quality and reliable data and solutions;
 - (b) Mitigate reduced capacity and other constraints resulting from renovation works under the strategic heritage plan of the United Nations Office at Geneva by optimizing the utilization of the limited number of available conference facilities and the temporary conference structure on the Office's grounds, and completing and dynamically managing advance workload projections for the period of the renovation, which is expected to be completed by the end of 2024;
 - (c) Maintain robust business continuity capacities to ensure the agility of conference services through the provision of sustainable support for meetings that use remote participation, with or without interpretation, and digital conference support for intergovernmental processes, in

cooperation with the strategic heritage plan, the administration in Geneva (section 29E) and the United Nations Information Service in Geneva (section 28).

- 2.82 The above-mentioned work is expected to result in:
- (a) Improved conference services and simplified procedures;
 - (b) Participants experiencing a conference that is comparable in quality to fully in-person meetings if the necessity for virtual or hybrid meetings were to arise, and the full, effective and efficient delivery of all mandated calendar meetings in 2023;
 - (c) The timely and simultaneous availability of parliamentary documents in all six official languages.

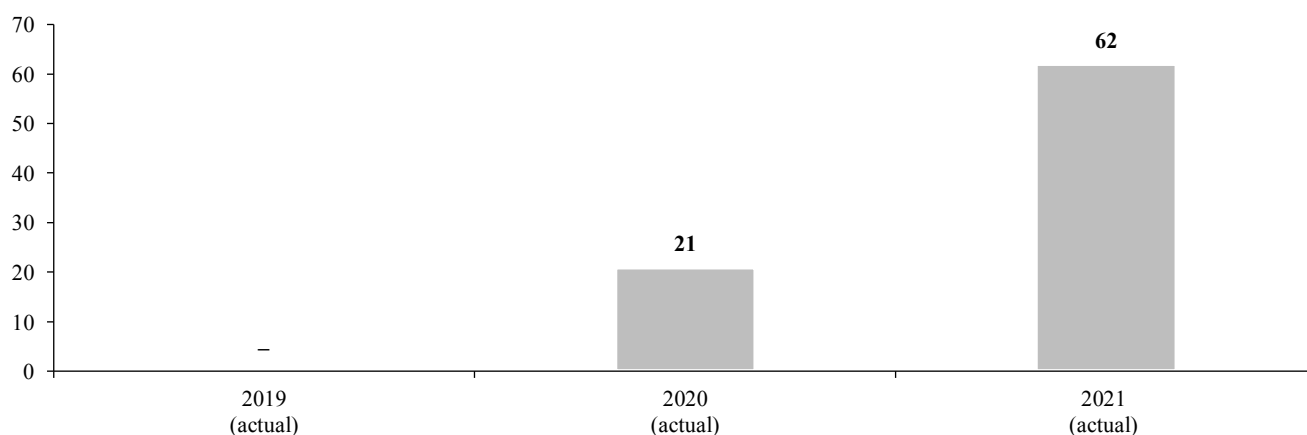
Programme performance in 2021

Delivery of mandated accessibility services remotely

- 2.83 The Division of Conference Management in Geneva is mandated to provide accessibility services to the Committee on the Rights of Persons with Disabilities, which includes sign language interpretation that had previously been provided on site.
- 2.84 Faced with COVID-19 restrictions, the subprogramme enabled the remote provision of sign language interpretation. The subprogramme planned, coordinated and implemented the service provision with stakeholders and partners and ensured that the accredited sign language interpreters worked from remote studios with appropriate equipment and high-speed Internet connections. This resulted in the high-quality visual output required by Committee members and necessary for participants with hearing impairments.
- 2.85 This new arrangement enabled the business continuity of mandated sign language interpretation support in 2021, in particular for the twenty-fourth and twenty-fifth sessions of the Committee on the Rights of Persons with Disabilities, for panels of the Human Rights Council at its forty-sixth to forty-eighth sessions and for the fourteenth session of the Expert Mechanism on the Rights of Indigenous Peoples. Attendees at more than 60 meetings successfully participated in these sessions and benefited from enhanced remote accessibility services.
- 2.86 Progress towards the objective is presented in the performance measure below (see figure 2.XII).

Figure 2.XII

Performance measure: number of meetings with remote sign language interpretation



Planned results for 2023

Result 1: satisfying conference mandates and needs of Member States during the renovation of the Palais des Nations under the strategic heritage plan

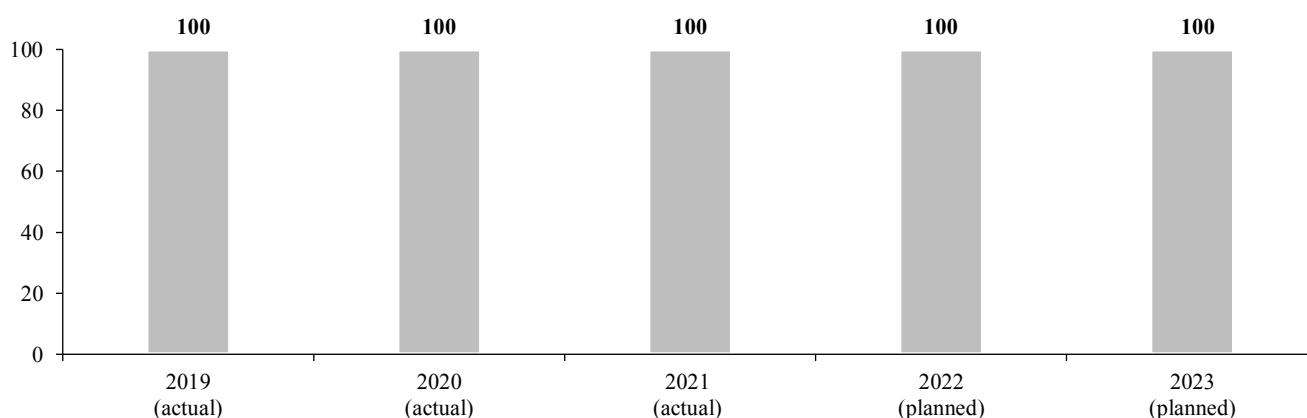
Programme performance in 2021 and target for 2023

- 2.87 The subprogramme's work contributed to 100 per cent delivery of the requested services for calendar meetings, which met the planned target.
- 2.88 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XIII).

Figure 2.XIII

Performance measure: delivery of requested services for calendar meetings

(Percentage)

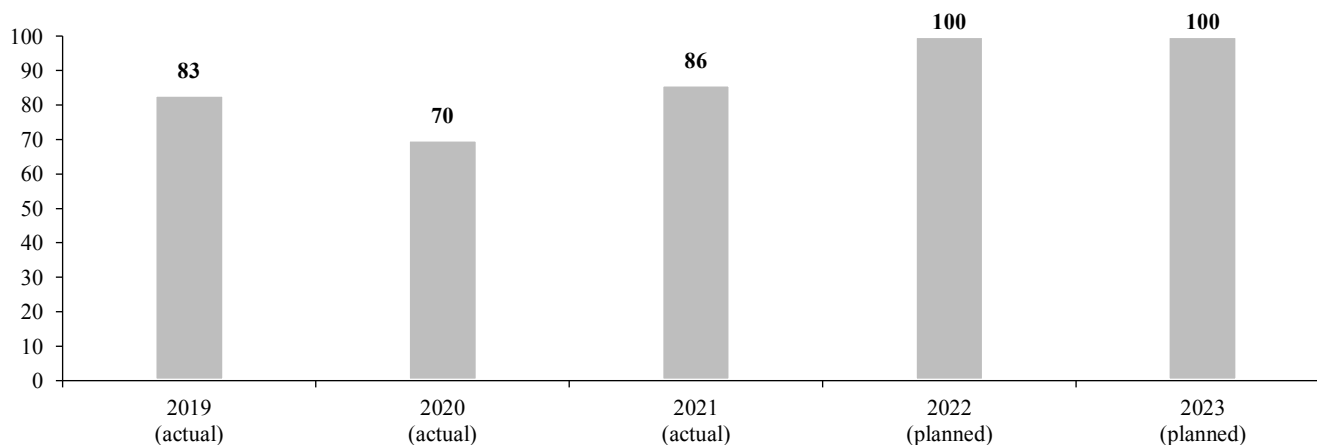


Result 2: reliable business continuity system to ensure the implementation of conference-servicing activities during periods of uncertain capacity

Programme performance in 2021 and target for 2023

- 2.89 The subprogramme's work contributed to the delivery of 86 per cent of programmed meetings, which did not meet the planned target of 100 per cent of programmed meetings held. The target was not met owing to the cancellation of a large number of meetings by the organizers.
- 2.90 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XIV).

Figure 2.XIV
Performance measure: percentage of programmed meetings held



Result 3: enhancing delegates' experience in obtaining conference services – lessons from applied innovations

Proposed programme plan for 2023

- 2.91 In response to the request of Member States to analyse and integrate lessons learned during COVID-19, the subprogramme reinstated an initiative, previously undertaken in 2018–2019, now entitled “Conferencing Today and Tomorrow – 2”. The initiative’s key goals are to: (a) gather lessons learned to understand how stakeholders experienced the implementation of business continuity measures; and (b) identify the elements they may wish to keep and how they envision conferencing in the post-COVID-19 environment. The subprogramme engaged with its clients during the information-gathering phase in December 2021, which consisted of an online survey, short on-the-spot interviews with meeting participants, in-depth discussions with substantive secretariats and Member States, and two workshops with Geneva-based delegates. Preliminary analysis of client feedback shows that the subprogramme’s business continuity measures are perceived as responsive and user-oriented.

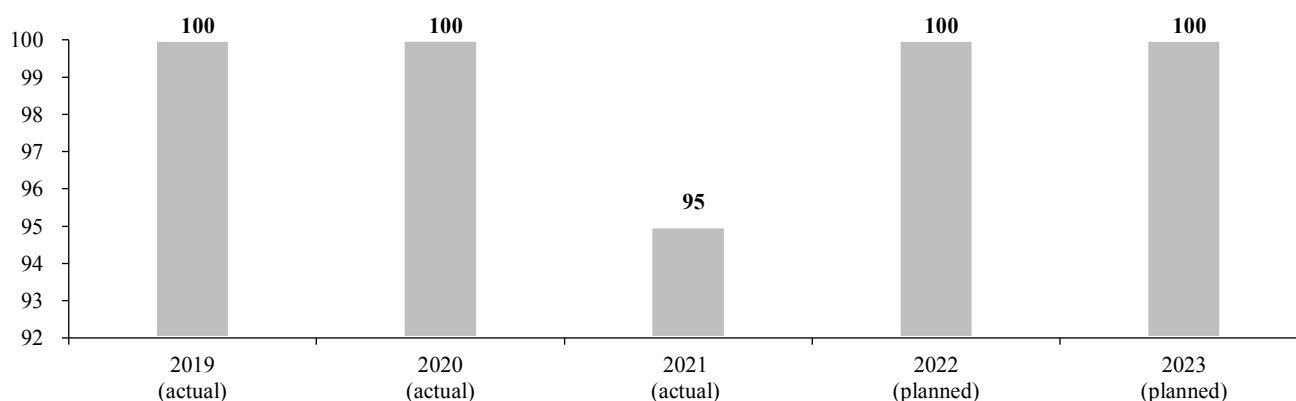
Lessons learned and planned change

- 2.92 The lesson for the subprogramme was that maintaining business continuity capacity for remote participation requires an ongoing investment in staff training and business process engineering. In applying the lesson, the subprogramme will conduct a horizon scan and analysis of complementary technological solutions, in conjunction with the Office’s administration and the United Nations Information Service. This will enable the identification of business continuity approaches that would best meet client needs. In addition, the subprogramme will assess the improvements and enhancements to technical capacity, including the cross-training of staff to enable a nimbler and more responsive workforce. In doing so, the subprogramme will ensure the continued delivery of mandated services and further enhance the experience of conference organizers with regard to obtaining the requested meeting services.
- 2.93 Expected progress towards the objective is presented in the performance measure below (see figure 2.XV).

Figure 2.XV

Performance measure: overall client satisfaction with the provision of conference services

(Percentage)



Deliverables

2.94 Table 2.11 lists all deliverables of the subprogramme.

Table 2.11

Geneva, subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	11 900	5 298	12 000	12 000
1. Meetings of intergovernmental and expert bodies on human rights, including the Human Rights Council and the treaty bodies	3 700	1 680	3 750	3 750
2. Meetings of intergovernmental and expert bodies on the environment, including the Conference of the Parties to the United Nations Framework Convention on Climate Change	2 000	1 234	2 000	2 000
3. Meetings of intergovernmental and expert bodies on cooperation for development, including the United Nations Conference on Trade and Development and the Economic Commission for Europe	1 900	1 015	1 950	1 950
4. Meetings of intergovernmental and expert bodies on disarmament, including the Conference on Disarmament	700	353	700	700
5. Other meetings	3 600	1 016	3 600	3 600
B. Generation and transfer of knowledge				
Technical materials (number of materials)	304	304	304	304
6. Annual calendar of conferences and meetings in Geneva	1	1	1	1
7. Daily “master final” programme of meetings of intergovernmental bodies	251	251	251	251
8. Weekly programme of meetings of intergovernmental bodies	52	52	52	52
C. Substantive deliverables				
Consultation, advice and advocacy: informational session for 70 permanent missions.				
D. Communication deliverables				
Outreach programmes, special events and information materials: language-day celebrations for the six official languages, the International Day of Sign Languages and International Mother Language Day.				
External and media relations: press conferences and public briefings.				

Subprogramme 3 Documentation services

Objective

- 2.95 The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in Geneva.

Strategy

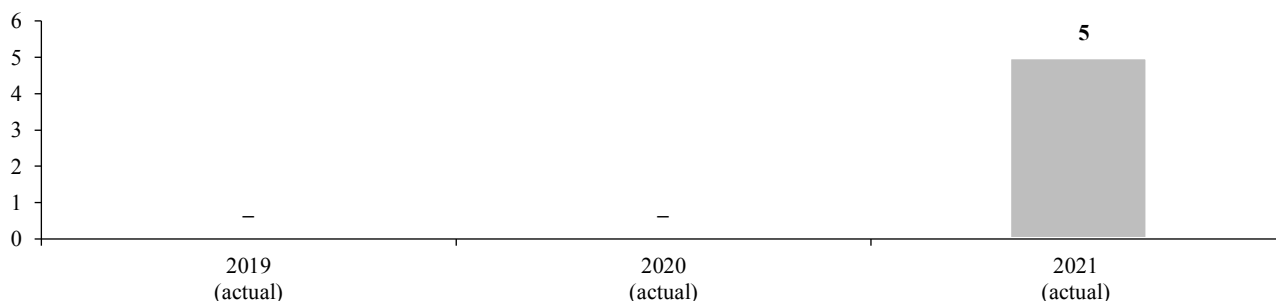
- 2.96 To contribute to the objective, the subprogramme will continue, in coordination with the other conference-servicing duty stations and in addition to the activities mentioned in paragraph 2.53 above, to:
- (a) Fully participate in the global innovation projects of the Department, including gDoc 2.0 and gText, leverage information technology tools, including eLUNa, provide inputs to UNTERM and maintain its repository of Geneva-specific reference material for in-house and external language professionals;
 - (b) Reinforce global communication to ensure that terminology creation standards remain aligned during the onboarding of new organizations in UNTERM and in collaboration with Headquarters. The subprogramme will lead efforts to provide training and guidance to users and producers of terminology to harmonize terminology across the portal;
 - (c) Continuously improve recruitment methods for temporary language staff and individual language contractors and continue the transition to the diamond-shaped translation services staffing structure.
- 2.97 The above-mentioned work is expected to result in:
- (a) The timely availability of high-quality documents, issued simultaneously in the official languages, in compliance with existing mandates;
 - (b) The consistent use of official terminology in the official languages;
 - (c) Improved access to knowledge resources through the provision of machine-readable documents.

Programme performance in 2021

Expansion of services for Member States: provision of summary records for Human Rights Council meetings

- 2.98 In its decision 47/114, adopted in 2021, the Human Rights Council requested summary records for meetings at which it adopted the report of the session and other decisions and resolutions. The Council wished to have an official record of the voting, statements and positions taken at those meetings.
- 2.99 The subprogramme provided this expanded service to the Human Rights Council as of its forty-eighth session, using technological solutions to deliver the records remotely to mitigate the impact of the COVID-19 pandemic. An eStatements tool was developed and used to share the texts of draft resolutions, statements and other documents with the précis-writers who draft the summary records and with the interpreters and press officers who cover the meetings. The new approach allowed summary records to be finalized within a month after the session and then translated. As a result, official records of the voting, statements and positions taken at those meetings were available in all official languages.
- 2.100 Progress towards the objective is presented in the performance measure below (see figure 2.XVI).

Figure 2.XVI
Performance measure: number of summary records available for Human Rights Council meetings at which the report, decisions and resolutions were adopted



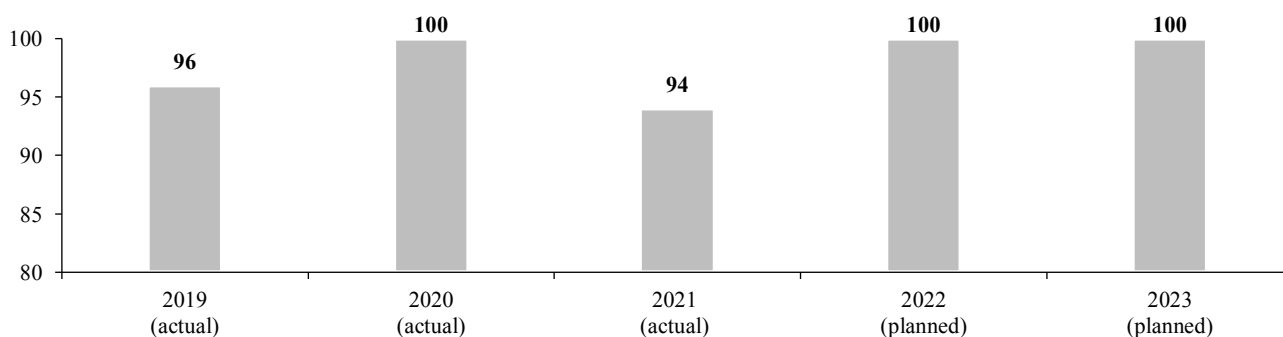
Planned results for 2023

Result 1: high-quality and timely specialized documentation services in the face of fluctuating requirements

Programme performance in 2021 and target for 2023

- 2.101 The subprogramme’s work contributed to a 94 per cent client satisfaction rate with linguistic quality of documentation, which did not meet the planned target of 100 per cent. The target was not met owing to the changes in the external environment and reduced opportunities to hire freelance staff following the 2020 liquidity crisis, which had negatively affected freelance recruitment in 2021, making it challenging to deliver documentation that was of a consistently high quality.
- 2.102 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XVII).

Figure 2.XVII
Performance measure: rate of client satisfaction with the linguistic quality of documentation
 (Percentage)



Result 2: accurate terminology on emerging concepts and subject matters, including gender-inclusive language, in United Nations documentation

Programme performance in 2021 and target for 2023

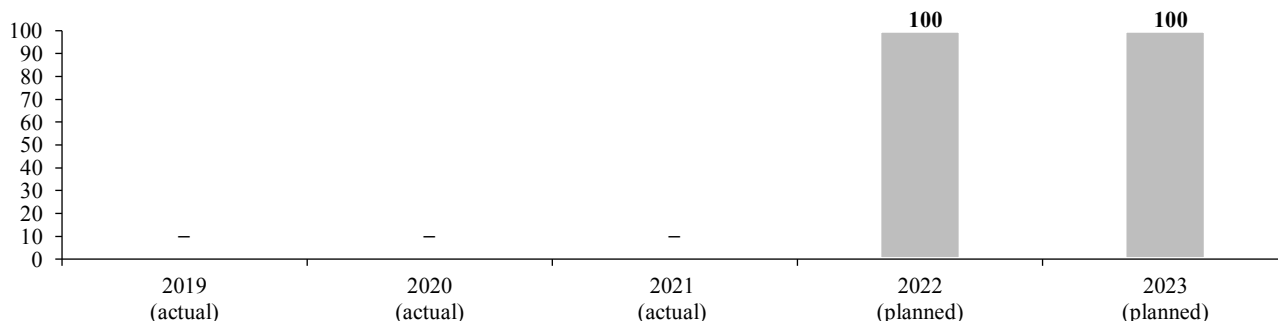
- 2.103 The subprogramme’s terminology work contributed to the accurate rendering of emerging concepts and subject matters in documents translated by staff, which did not meet the planned target of 100 per cent satisfaction of Member States with the use of accurate terminology on emerging concepts and subject matters, including gender-inclusive language. The target was not met because the survey conducted in 2021 did not measure client satisfaction with the use of official terminology on

emerging concepts; as a consequence, the subprogramme’s performance in 2021 on the planned target could not be evaluated.

2.104 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XVIII).

Figure 2.XVIII
Performance measure: rate of Member States’ satisfaction with the use of official terminology on emerging concepts in United Nations documents

(Percentage)



Result 3: documentation needs of Member States met through succession planning

Proposed programme plan for 2023

2.105 The subprogramme is facing a wave of retirements in the coming years (approximately 40 per cent of staff over the next 10 years) and will need to put in place a focused and dynamic succession plan. The subprogramme has developed a dashboard to track the number of retirements by grade, nationality and gender up to 2032 and to quantify the expected capacity requirements year-on-year.

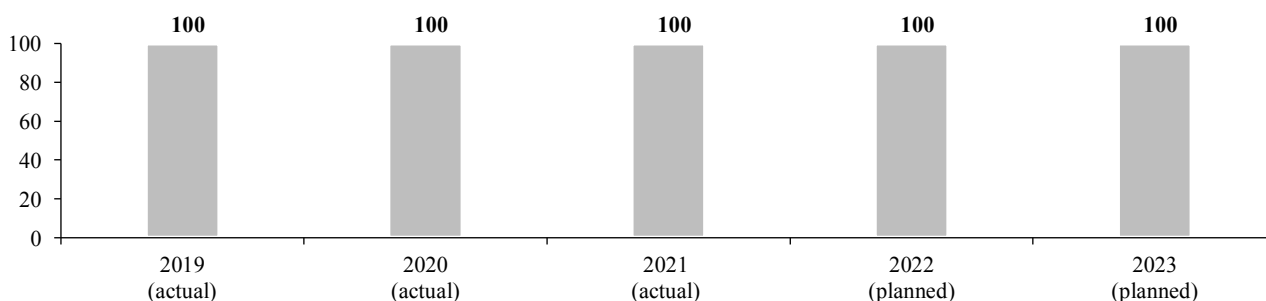
Lessons learned and planned change

2.106 The lesson for the subprogramme was that, to allow for the transfer of knowledge to the next generation, it needed to pinpoint the specific skills and knowledge gaps associated with the retirements and institute a succession plan. In applying the lesson, the subprogramme will conduct a skills inventory among staff and leverage knowledge-management tools, training and other modalities to build capacity, especially in areas where specialized knowledge is required.

2.107 Expected progress towards the objective is presented in the performance measure below (see figure 2.XIX).

Figure 2.XIX
Performance measure: timely issuance compliance for documents that were submitted on time and within the word limit

(Percentage)



Deliverables

2.108 Table 2.12 lists all deliverables by the subprogramme.

Table 2.12

Geneva, subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	550	401	550	550
Summary records of:				
1. Meetings of intergovernmental and expert bodies on human rights	490	332	490	490
2. Meetings of intergovernmental and expert bodies on legal affairs	35	56	35	35
3. Other meetings	25	13	25	25
Documentation services for meetings (thousands of words per entity/theme)	77 000	70 230	73 000	73 000
4. Editing, translation and desktop publishing of documents for intergovernmental and expert bodies on human rights, including the Human Rights Council and the treaty bodies	46 100	40 716	42 250	42 250
5. Translation and desktop publishing of documents for intergovernmental and expert bodies on cooperation for development, including the United Nations Conference on Trade and Development and the Economic Commission for Europe	16 000	16 095	16 000	16 000
6. Editing, translation and desktop publishing of documents for intergovernmental and expert bodies on legal affairs, including the International Law Commission	4 800	3 034	4 850	4 850
7. Translation and desktop publishing of documents for intergovernmental and expert bodies on disarmament, including the Conference on Disarmament	3 500	3 081	3 500	3 500
8. Translation and desktop publishing of documents for intergovernmental and expert bodies on the environment, including the Conference of the Parties to the United Nations Framework Convention on Climate Change and the Conference of the Parties to the United Nations Convention to Combat Desertification	2 300	2 631	2 400	2 400
9. Editing, translation and desktop publishing of documents for other intergovernmental and expert bodies	4 300	4 673	4 000	4 000
C. Substantive deliverables				
Databases and substantive digital materials: UNTERM.				
E. Enabling deliverables				
Correspondence and documentation services: documentation services; approximately 300 non-parliamentary documents provided to 13 client departments edited, translated and published; mandated publications for the International Law Commission produced, edited and proofread in all six official languages.				

Subprogramme 4 Meetings and publishing services

Objective

2.109 The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in Geneva.

Strategy

- 2.110 To contribute to the objective, the subprogramme will:
- (a) Continue to provide meetings and publishing services, including interpretation, verbatim reporting and publishing, in the official languages at the United Nations Office at Geneva, as well as for conferences and meetings held away from the Office, ensuring harmonization of governance in the publishing area and coordination with other duty stations;
 - (b) Expand its range of services to increase the accessibility of meetings and publications using specialized expertise and technology;
 - (c) Improve remote participation in meetings for contingencies and business continuity purposes, which will require the use upon demand of remote simultaneous interpretation platforms, which are expected to evolve to provide improved quality;
 - (d) Provide digital documentation to delegates in a structured and integrated way.
- 2.111 The above-mentioned work is expected to result in:
- (a) Greater access for meeting participants and end users of publishing services to maximize their engagement with the intergovernmental process;
 - (b) The improved quality of remote participation for meetings in the context of business continuity;
 - (c) The increased availability of digital documents.

Programme performance in 2021

Agile and responsive multilingual servicing maintained through business continuity

- 2.112 Remote participants face many challenges when connecting to online conferencing platforms. Problems such as Internet connectivity, difficulties with equipment for video or audio, or other technical issues, if left unresolved, often result in lost time and reduced effectiveness. To support participants in these challenges, interpretation, design, printing and communication teams within the subprogramme jointly prepared educational and informative media and tools that promoted best practices for successful online meetings. Numerous outreach and advocacy activities included online tutorials; 12 short videos on the use of microphones and equipment, speaking during meetings and the pre-recording of video messages; a dedicated web page outlining best practices for remote meetings with interpretation; and briefings to and guidance documents for remote participants. In 2021, remote participants at more than 1,300 hybrid and virtual meetings with interpretation were better positioned to employ best practices.
- 2.113 Progress towards the objective is presented in the performance measure below (see table 2.13).

Table 2.13
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
–	Participants were able to connect to remote meetings after being provided with brief guidelines	The preparedness and experience of remote participants was enhanced through the provision of comprehensive guidance and best practices on remote meetings

Planned results for 2023

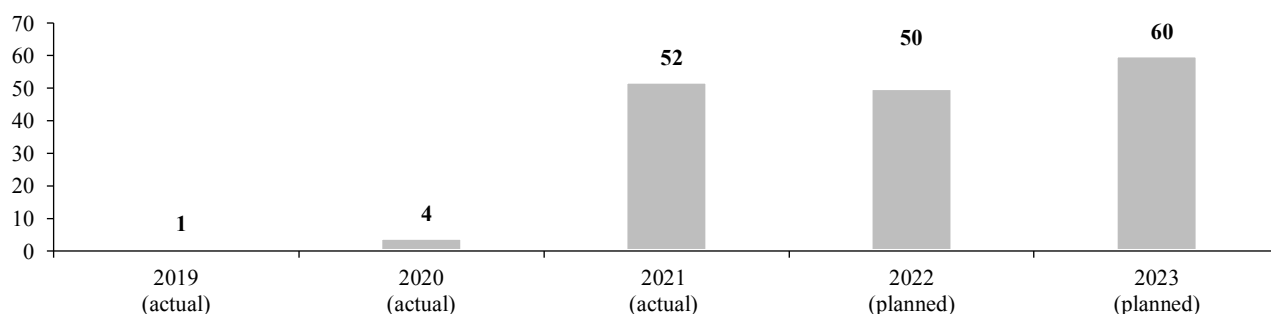
Result 1: increased availability of accessible publications online: publications “born accessible”

Programme performance in 2021 and target for 2023

- 2.114 The subprogramme’s work contributed to the production of 52 publications that were fully accessible online, which exceeded the planned target of 50 publications.
- 2.115 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XX).

Figure 2.XX

Performance measure: increase in the number of accessible online publications (annual)



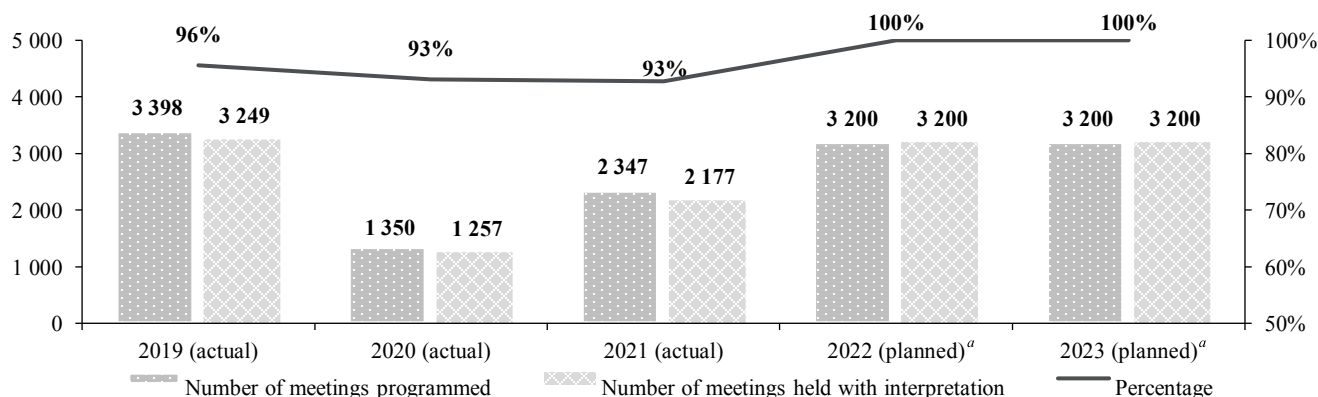
Result 2: multilingual deliberations ensured by interpretation services with robust business continuity tools

Programme performance in 2021 and target for 2023

- 2.116 The subprogramme’s work contributed to the servicing of 93 per cent of programmed meetings with interpretation, which did not meet the planned target of 100 per cent. The target was not met owing to a number of meetings that were cancelled by the organizers.
- 2.117 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XXI).

Figure 2.XXI

Performance measure: meetings programmed versus meetings held with interpretation (annual)



^a The number of meetings programmed for 2022 and 2023, as shown in the present figure, reflects projections based on information made available by meeting organizers. There is a possibility that the availability of conference facilities may be reduced owing to the impact of renovations related to the strategic heritage plan at the United Nations Office at Geneva.

Result 3: contingency plans for maintenance of a broad array of sustainable, universally accessible conference-servicing modalities

Proposed programme plan for 2023

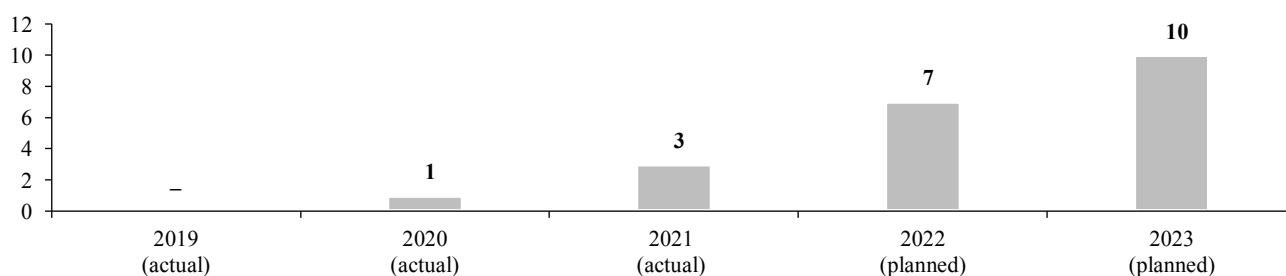
- 2.118 The subprogramme launched its online virtual kiosk in April 2020 to provide delegates and meeting participants with an option to receive documentation in a digital format. Owing to the public health measures instituted during the COVID-19 pandemic, the distribution of paper documentation was eliminated. The virtual kiosk platform is available to participants online and provides digital products categorized as “pre-session”, “in-session” and “post-session” documentation, and includes other practical information, for example on public transportation. The current maintenance process for the platform, however, is labour-intensive and relies heavily on staff expertise.

Lessons learned and planned change

- 2.119 The lesson for the subprogramme was that a need to find a sustainable long-term solution for the online distribution of documents must be met by leveraging modern technological solutions. In applying the lesson, the subprogramme will build an integrated solution for the virtual distribution of documents through an existing meeting participants management system, Indico.UN, which is in use across the United Nations Secretariat, including at the regional commissions. The solution will apply machine-learning techniques to gradually automate the collection process of digital products. The virtual distribution of documents will be complemented by other online multimedia formats, including audio recordings of the meetings in all official languages of the United Nations, and the automated generation of transcripts as non-official meeting records. In addition, print-on-demand functionality will still allow participants to request documentation in paper format. The new system is expected to provide fully digital document distribution services and will be gradually rolled out to all Geneva-serviced calendar meetings in consultation with United Nations Secretariat entities and conference organizers.
- 2.120 Expected progress towards the objective is presented in the performance measure below (see figure 2.XXII).

Figure 2.XXII

Performance measure: percentage of calendar meetings with virtual document distribution



Deliverables

- 2.121 Table 2.14 lists all deliverables for the subprogramme.

Table 2.14
Geneva, subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	3 200	2 177	3 200	3 200
Meetings with interpretation for:				
1. Intergovernmental and expert bodies on human rights, including the Human Rights Council and the treaty bodies	1 530	1 121	1 530	1 530
2. Intergovernmental and expert bodies on the environment, including the Conference of the Parties to the United Nations Framework Convention on Climate Change	50	61	50	50
3. Intergovernmental and expert bodies on cooperation for development, including the United Nations Conference on Trade and Development and the Economic Commission for Europe	860	554	860	860
4. Intergovernmental and expert bodies on disarmament	240	183	240	240
5. Other meetings	520	258	520	520
E. Enabling deliverables				
Correspondence and documentation services: design and layout of publications, multimedia products, web pages, outreach materials and other products in all official languages, formatted for both hard-copy and digital distribution to over 50 client entities based in Geneva and upon request for entities outside of the Geneva client group as part of workload-sharing.				

Conference management, Vienna

Subprogramme 2 Planning and coordination of conference services

Objective

- 2.122 The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in Vienna.

Strategy

- 2.123 To contribute to the objective, the subprogramme will:
- (a) Optimize capacity for meetings and documentation services in a globally coordinated manner;
 - (b) Engage in continuous dialogue and regular consultations with Member States and substantive and technical secretariats to respond early to any changing conference-servicing and documentation needs of all Vienna-based international organizations;
 - (c) Continue to develop innovative processes and best practices to meet the evolving needs of global conference servicing and leverage new technologies.
- 2.124 The above-mentioned work is expected to result in:
- (a) The cost-effective use of conference service resources in the implementation of the mandated meetings of the client bodies;
 - (b) Responsive conference services that provide a broader range of client service modalities;
 - (c) The timely and simultaneous availability of parliamentary documents in all six official languages.

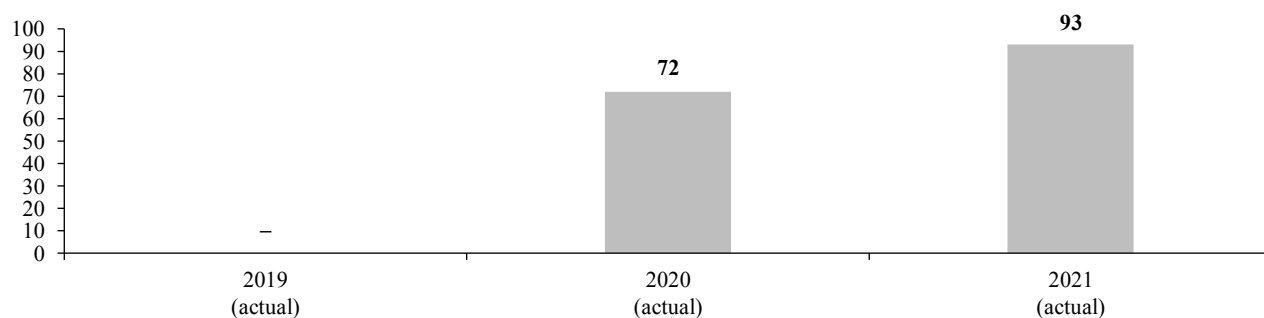
Programme performance in 2021

Enhanced range of United Nations conference modalities in response to requirements of stakeholders

- 2.125 Following the predominance in 2021 of hybrid and virtual meetings as a result of the pandemic, the subprogramme further adapted and refined both types of operations and the roles of servicing staff, including through the acquisition of new skills such as platform management, thus facilitating the use of virtual meetings and associated technical platforms.
- 2.126 As nearly all meetings were held in a hybrid/virtual format, the enhancing of in-house capacity to perform technical functions that simultaneously supported both in-person and remote participants enabled intergovernmental bodies to conduct their work successfully amid continuously changing pandemic conditions. The enhanced scope of conference support provided to Member States facilitated increased options for virtual and hybrid meetings.
- 2.127 The progress towards the objective is presented in the performance measure below (see figure 2.XXIII).

Figure 2.XXIII

Performance measure: percentage of calendar meetings held in virtual/hybrid mode in relation to all calendar meetings held



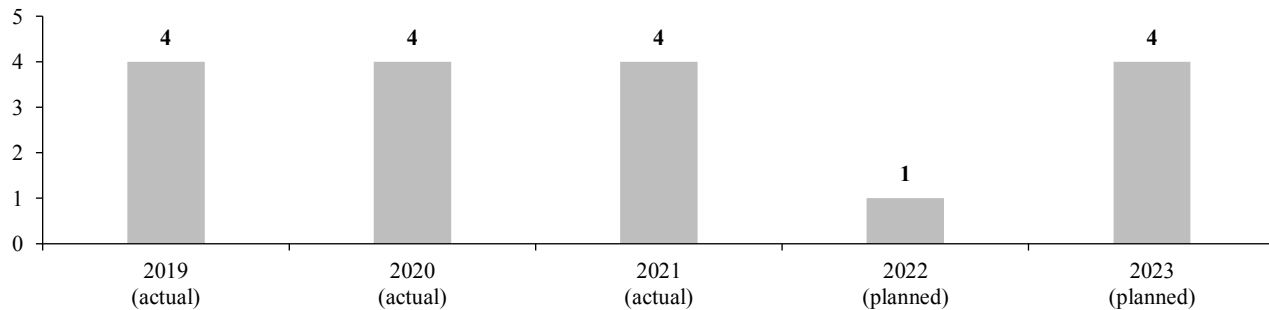
Planned results for 2023

Result 1: One-Stop Shop: Member States accessed conference services through one common platform

Programme performance in 2021 and target for 2023

- 2.128 The subprogramme's work contributed to the deployment of the One-Stop-Shop portal, which did not meet the planned target of reducing the iterations of the cost-estimation cycles for permanent missions and intergovernmental bodies from an average of four to one. The target was not met owing to the postponement in the deployment of the application.
- 2.129 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XXIV).

Figure 2.XXIV
Performance measure: average number of iterations during cost-estimate cycle

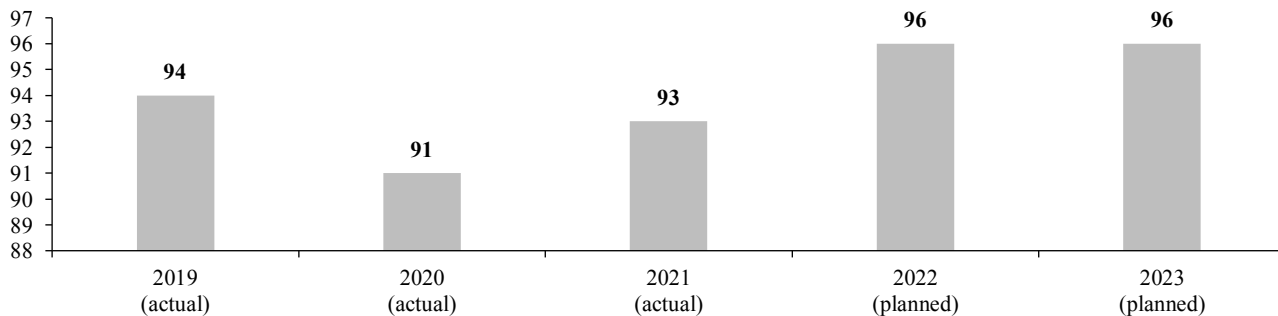


Result 2: business continuity in all areas of conference services, including documentation services

Programme performance in 2021 and target for 2023

- 2.130 The subprogramme’s work contributed to the timely issuance of documentation for the consideration of Member States in support of the work of intergovernmental bodies, with 93 per cent of documentation in 2021 issued in a timely manner, which did not meet the planned target of 94 per cent. The target was not met owing to new and conflicting in-session priorities related to the conduct of virtual/hybrid meetings.
- 2.131 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XXV).

Figure 2.XXV
Performance measure: percentage of timely issuance of parliamentary documents



Result 3: harmonized documentation and tools for stakeholders, including Member States

Proposed programme plan for 2023

- 2.132 Since 2019, and through the continued close engagement of global documentation areas, the subprogramme participated in the development of gDoc 2.0, a global tool and workflow for United Nations documentation. The deployment of this project will have a positive impact on the timely processing and issuance of documentation. Owing to the magnitude of the endeavour, modules of the tool were deployed on a rolling basis, with some modules already in use by the end of 2021.

Lessons learned and planned change

- 2.133 The lesson for the subprogramme was that a positive impact on client document requirements can be achieved through global harmonization projects that ensure economies of scale and increase the

Part I Overall policymaking, direction and coordination

global standardization of documentation. In applying the lesson, the subprogramme will fully leverage the capabilities of the gDoc 2.0 tool locally.

2.134 Expected progress towards the objective is presented in the performance measure below (see table 2.15).

Table 2.15
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
In-person meetings of duty station focal points to determine business requirements for publication, pre-forecast, forecast, request, language and issuance modules	Publication process and entitlement review streamlined for clients at all offices through the deployment of publication and pre-forecast modules	Documentation planning streamlined for clients at two duty stations through the deployment of the documentation planning module, with testing at the two remaining offices	One global entry point for all documentation needs for clients at all offices through the deployment of client request, documentation management and language modules	Timely processing and issuance of documentation for clients at all offices through the deployment of issuance and distribution modules

Deliverables

2.135 Table 2.16 lists all deliverables of the subprogramme.

Table 2.16
Vienna, subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	5 400	2 510	5 500	5 770
1. Meetings of the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice, the Conferences of the States Parties to the United Nations Conventions against Corruption and Transnational Organized Crime and the ad hoc committee of the General Assembly to elaborate an international convention on the misuse of information technologies, as well as other subsidiary bodies (United Nations Office on Drugs and Crime)	3 000	798	2 800	2 880
2. Meetings of the International Narcotics Control Board	110	118	110	110
3. Meetings of the Committee on the Peaceful Uses of Outer Space and its subcommittees	560	191	560	560
4. Meetings of the United Nations Commission on International Trade Law and its working groups	120	283	220	220
5. Meetings of the United Nations Scientific Committee on the Effects of Atomic Radiation	50	35	90	90
6. Meetings of the United Nations Industrial Development Organization	270	240	430	450
7. Meetings of the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, Working Groups A and B	1 060	436	1 060	1 060
8. Other meetings	230	409	230	400
B. Generation and transfer of knowledge				
Technical materials (number of materials)	252	252	252	252
9. Annual calendar of conferences and meetings in Vienna	1	1	1	1
10. Daily “master final” programme of meetings of intergovernmental bodies	251	251	251	251

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: informational session for 152 permanent missions in Vienna covering the six official languages.

D. Communication deliverables

Outreach programmes, special events and information materials: language day celebrations of all six official languages.

**Subprogramme 3
Documentation services**

Objective

- 2.136 The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in Vienna.

Strategy

- 2.137 To contribute to the objective, the subprogramme will continue, in coordination with the other conference-servicing duty stations and in addition to the activities mentioned in paragraph 2.53 above, to:

- (a) Fully participate in the global innovation projects of the Department, including gDoc 2.0 and gText, leverage information technology tools, including eLUNa, provide inputs to UNTERM and maintain its repository of Vienna-specific reference material for in-house and external language professionals;
- (b) Pursue dialogue with substantive secretariats and Member States to respond to their needs, requirements and priorities, and rigorously plan and coordinate documentation workflows and capacity;
- (c) Promote the versatility of language professionals with regard to processing highly complex legal and technical documents by providing further substantive training, including by organizing briefings with substantive secretariats;
- (d) Manage the quality of internally and externally processed documents by applying rigorous quality control standards;
- (e) Review job profiles so that they better reflect technological developments.

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

- (a) The timely availability of high-quality documents, issued simultaneously in the official languages, in compliance with existing mandates;
- (b) The consistent use of official terminology in the official languages;
- (c) The provision of machine-readable documents.

Programme performance in 2021

Seamless documentation services for the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice: Member States in times of COVID-19

- 2.139 Postponed from 2020 owing to the pandemic, the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice was held in Kyoto, Japan, in March 2021. The event was remotely

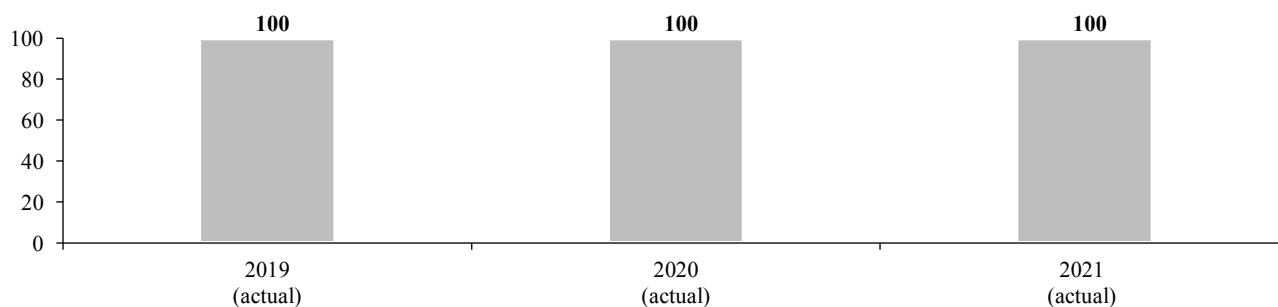
serviced by translators in Vienna. To ensure that documents were issued simultaneously and in a timely fashion, regardless of the time differences and the dispersed mode of operation, the subprogramme fully leveraged its web tools to act swiftly on daily and hourly updates from the conference secretariat and adjust capacity in real time. The subprogramme prepared the Kyoto Declaration on Advancing Crime Prevention, Criminal Justice and the Rule of Law: Towards the Achievement of the 2030 Agenda for Sustainable Development in the official languages in advance, keeping translators on standby to incorporate last-minute edits before the opening of the Congress, and responded promptly to requests for documentation at short notice. The subprogramme delivered high-quality sensitive documents on time and simultaneously in all languages, facilitating the adoption of the Declaration and of the report of the Congress by Member States.

2.140 Progress towards the objective is presented in the performance measure below (see figure 2.XXVI).

Figure 2.XXVI

Performance measure: simultaneous issuance of documentation in the official languages

(Percentage)



Planned results for 2023

Result 1: enhanced adherence to the principle of parity among all official languages of the United Nations by harmonizing quality control procedures

Programme performance in 2021 and target for 2023

2.141 The subprogramme's work contributed to the positive feedback received on the improved consistency of the quality of documentation available to Member States, which did not meet the planned target of positive feedback on the improved consistency of the quality of documentation available to Member States made possible through the adoption of a standard operating procedure on quality control. The target was not met because the standard operating procedures were drafted but not adopted in 2021, as the working group needed more time to take into account the impact of the new workload standards.

2.142 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 2.17).

Table 2.17
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Preparation by the Department of a report on key performance indicators confirming the necessity of a global approach to quality control	Working group on the harmonization of quality control began data collection across all duty stations	Positive feedback on the improved consistency of the quality of documentation made available to Member States, made possible through the analysis of data and the drafting of standard operating procedures on quality control	Positive feedback on the improved consistency of the quality of documentation made available to Member States, made possible through the adoption of a standard operating procedure, a list of best practices and common standards across all duty stations	Continued positive feedback from Member States on the quality of documentation through compliance with the new standard operating procedure

Result 2: operational resilience through staff training that facilitates work-sharing

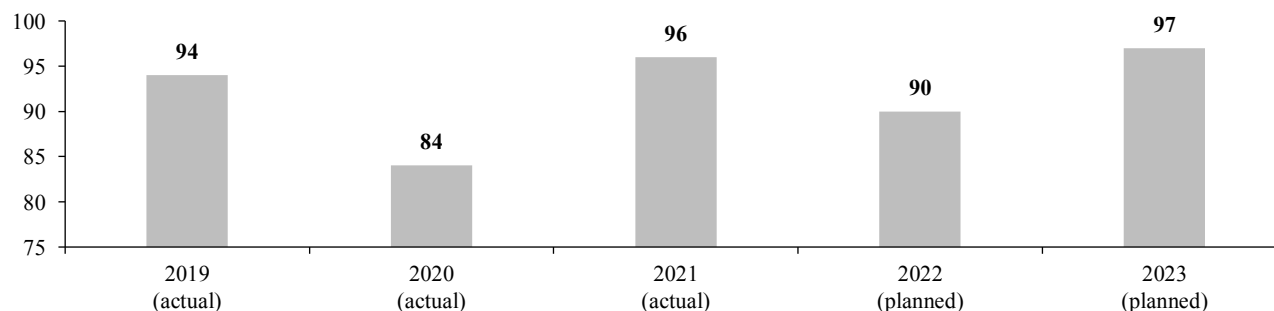
Programme performance in 2021 and target for 2023

- 2.143 The subprogramme’s work contributed to the overall processing compliance rate of 96 per cent within the mandated time frame, which exceeded the planned target of 86 per cent.
- 2.144 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XXVII).

Figure 2.XXVII

Performance measure: overall processing compliance in accordance with the mandated time frame

(Percentage)



Result 3: sustainable quality for the benefit of intergovernmental processes

Proposed programme plan for 2023

- 2.145 The subprogramme implemented a new structure in 2021 that meant that a high percentage of translators now work in self-revision mode. Prior to 2021, the subprogramme based its internal quality assurance on a rigorous performance management system and the revision of documents processed initially by less-experienced translators. The new structure ensured the delivery of high-quality documentation, which was appreciated by Member States. As staff are now working mainly in self-revision mode, the time devoted to revising translators’ output has decreased.

Lessons learned and planned change

- 2.146 The lesson for the subprogramme was that the increase in workload standards, combined with the decrease in the revision of translators’ output, called for new solutions to continue to monitor quality by further developing the internal quality control of self-revisers’ output. In applying the lesson, the subprogramme will adjust its quality assurance mechanism, in collaboration with the other duty stations, by establishing a consistent approach to monitoring and evaluating the quality of translations produced by self-revisers.
- 2.147 Expected progress towards the objective is presented in the performance measure below (see table 2.18).

**Table 2.18
Performance measure**

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	Increase in translation workload standards mandated in General Assembly resolution 75/252	Increase in translation workload standards implemented	Establishment of a consistent methodology to assess and maintain quality of self-revision	Consistent satisfaction of Member States with documentation quality by piloting the methodology

Deliverables

- 2.148 Table 2.19 lists all deliverables of the subprogramme.

**Table 2.19
Vienna, subprogramme 3: deliverables for the period 2021–2023, by category and subcategory**

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Documentation services for meetings (thousands of words)	24 700	24 080	24 660	24 400
1. Editing, translation and desktop publishing of documents for the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice and the Conferences of the States Parties to the United Nations Conventions against Corruption and Transnational Organized Crime, as well as other subsidiary bodies (United Nations Office on Drugs and Crime)	10 300	10 005	10 300	10 300
2. Editing, translation and desktop publishing of documents for the International Narcotics Control Board	3 540	3 299	3 600	3 600
3. Editing, translation and desktop publishing of documents for the Committee on the Peaceful Uses of Outer Space and its subcommittees	2 400	2 088	2 400	2 400
4. Editing, translation and desktop publishing of documents for the United Nations Commission on International Trade Law and its working groups	6 000	6 316	6 000	6 000
5. Editing, translation and desktop publishing of documents for the United Nations Scientific Committee on the Effects of Atomic Radiation	60	210	60	100
6. Translation and desktop publishing of documents for the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, Working Groups A and B	1 000	655	1 000	1 000
7. Translation and desktop publishing of documents for the United Nations Industrial Development Organization	1 400	1 507	1 300	1 000
C. Substantive deliverables				
Databases and substantive digital materials: UNTERM, which currently holds 24,677 United Nations Office at Vienna records.				
E. Enabling deliverables				
Correspondence and documentation services: documentation services of more than 5 million words of non-parliamentary documents and publications edited, translated and published (desktop publishing) in the official languages.				

Subprogramme 4 Meetings and publishing services

Objective

- 2.149 The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in Vienna.

Strategy

- 2.150 To contribute to the objective, the subprogramme will:
- (a) Continue to provide interpretation and publishing services for United Nations entities and governing bodies operating from Vienna, as well as for other Vienna-based organizations, such as the United Nations Industrial Development Organization (UNIDO), the Comprehensive Nuclear-Test-Ban Treaty Organization and the International Atomic Energy Agency (IAEA);
 - (b) Continue to develop ways to ensure maximum responsiveness to client needs, including by increasing the pool of freelance interpreters and maintaining close links with other duty stations in order to coordinate staff loans where possible;
 - (c) Ensure the readiness of a choice of service modalities and improve the quality of remote participation in meetings for contingencies and business continuity purposes. This will require the use of remote simultaneous interpretation platforms upon demand, which are expected to evolve to provide improved quality;
 - (d) Continue to provide an expanded array of e-publishing products.
- 2.151 The above-mentioned work is expected to result in:
- (a) Optimized interpretation services for the increasingly fast-paced world of conference services;
 - (b) Member States receiving content that is processed more effectively and with minimal environmental impact.

Programme performance in 2021

Major United Nations congress provided with fully remote interpretation for the first time

- 2.152 In 2021, a dual challenge emerged for the subprogramme, namely: (a) the number of meetings with interpretation rebounded to pre-pandemic levels; and (b) in addition to those meetings and the regular 2021 workload, the subprogramme also serviced the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice, which had originally been scheduled to be held in Kyoto in 2020 but had been postponed to 2021 owing to the global pandemic. The subprogramme adjusted to the rigorous COVID-19 restrictions, including strict local curfews, by establishing two remote interpreting hubs in Vienna and New York. The subprogramme leveraged time zone differences and was able to draw on its specialized technical staff on site in Kyoto to utilize remote interpretation platform technology in order to successfully provide remote interpreting services for the scheduled meetings from Vienna and New York. The above-mentioned work contributed to the objective, as demonstrated by the smooth operation of all interpreting services at the Congress.
- 2.153 Progress towards the objective is presented in the performance measure below (see table 2.20).

Table 2.20
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	Postponed Fourteenth United Nations Congress on Crime Prevention and Criminal Justice successfully held in March 2021 with fully remote interpreting from hubs in Vienna and New York, benefiting more than 5,000 participants from all over the world. A record 152 Member States were represented at the Congress, along with 114 non-governmental organizations, 37 intergovernmental organizations, 600 individual experts and several United Nations entities and institutes

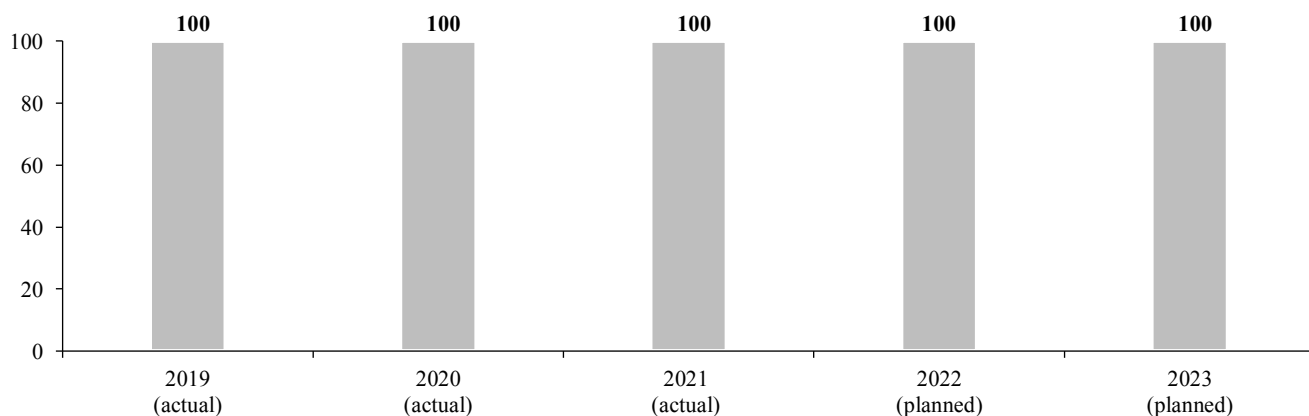
Planned results for 2023

Result 1: maintenance of 100 per cent success rate in meeting mandated interpretation requirements

Programme performance in 2021 and target for 2023

- 2.154 The subprogramme’s work contributed to successfully addressing a spike in interpretation requests caused by meetings postponed from 2020 or reassigned from other duty stations, as well as additional unplanned meetings requested at short notice, including by leveraging the newly created global freelance interpreter roster, resulting in 100 per cent of requests for servicing of multilingual meetings fulfilled, which met the planned target.
- 2.155 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XXVIII).

Figure 2.XXVIII
Performance measure: percentage of timely requests for meetings with interpretation services fulfilled



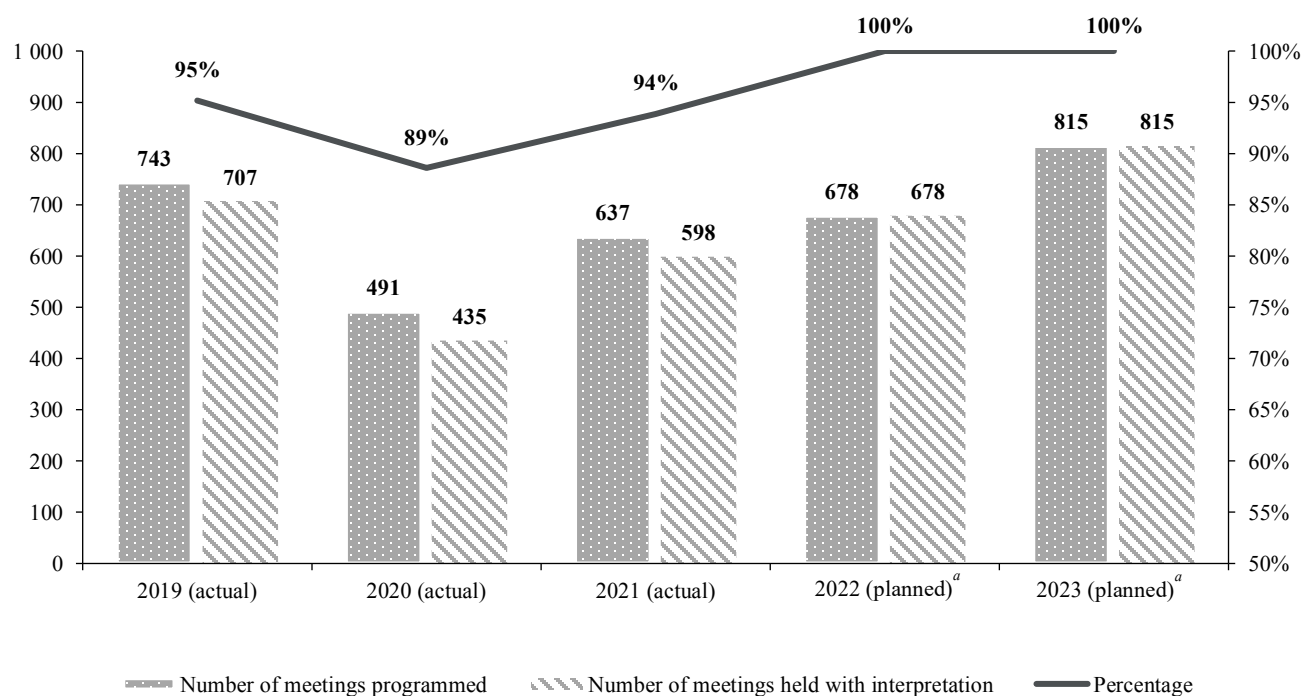
Result 2: multilingual deliberations ensured by interpretation services with robust business continuity tools

Programme performance in 2021 and target for 2023

- 2.156 The subprogramme's work contributed to the facilitation of multilingual deliberations by continuing to implement advanced business continuity solutions, including by ensuring closer alignment between the hybrid conference-servicing environment and technical interpretation requirements, which did not meet the planned target of 100 per cent of programmed meetings held with interpretation. The target was not met owing to the cancellation of numerous programmed meetings as a result of public health measures and travel restrictions.
- 2.157 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XXIX).

Figure 2.XXIX

Performance measure: meetings programmed versus meetings held with interpretation (annual)



^a The number of meetings programmed for 2022 and 2023, as shown in the present figure, reflects projections based on information made available by meeting organizers.

Result 3: contingency plans for maintenance of a broad array of sustainable, universally accessible conference-servicing modalities

Proposed programme plan for 2023

- 2.158 While Member States continue to express a need for traditional print publications, the increase in online events, presentations and meetings during the COVID-19 lockdown spurred a significant growth in data presentation formats. The subprogramme has responded to this new demand by seeking out specialized training and identifying appropriate information technology and other requirements. In addition, meetings were held with substantive secretariats to discuss more responsive and accessible visual formats for presenting data to Member States.

Lessons learned and planned change

2.159 The lesson for the subprogramme was that presenting technical data in a more modern, client-responsive format can greatly facilitate beneficiaries’ understanding of relevant issues and emerging trends. In applying the lesson, the subprogramme will pilot e-publishing solutions to meet beneficiaries’ needs in this area, promoting staff training and specialization and engaging in client outreach. The goal is to offer high-quality data presentation formats across all the subprogramme’s range of services, ensuring improved comparability of data and thus benefiting more than 19 secretariats and all Member States.

2.160 Expected progress towards the objective is presented in the performance measure below (see table 2.21).

**Table 2.21
Performance measure**

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	–	Initial meetings held with substantive secretariats of Vienna-based organizations to present modern formats for conveying data to Member States	Modern data-presentation formats (e.g. infographics, data animation over timelines) are piloted and fine-tuned based on feedback from beneficiaries	Broader spectrum of client-responsive formats is available for presenting technical data to Member States

Deliverables

2.161 Table 2.22 lists all deliverables of the subprogramme.

**Table 2.22
Vienna, subprogramme 4: deliverables for the period 2021–2023, by category and subcategory**

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	696	611	678	815
Meetings with interpretation for:				
1. The Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice and the Conferences of the States Parties to the United Nations Conventions against Corruption and Transnational Organized Crime, as well as other subsidiary bodies (United Nations Office on Drugs and Crime)	302	153	303	340
2. The International Narcotics Control Board	59	58	60	60
3. The Committee on the Peaceful Uses of Outer Space and its subcommittees	60	60	60	60
4. The United Nations Commission on International Trade Law and its working groups	80	139	70	130
5. The United Nations Scientific Committee on the Effects of Atomic Radiation	10	5	10	10
6. The Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, Working Groups A and B	60	55	60	60
7. The International Atomic Energy Agency	100	88	85	100
8. The United Nations Industrial Development Organization	25	53	30	55

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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E. Enabling deliverables

Correspondence and documentation services: preparation and processing through eCorrespondence of correspondence for seven United Nations entities; layout and design of publications, multimedia products, web pages, outreach materials and other products in the six official languages for both hard-copy and digital distribution provided to the Vienna client group, and upon request for entities outside of the Vienna client group as part of workload-sharing.

Conference management, Nairobi

Subprogramme 2

Planning and coordination of conference services

Objective

- 2.162 The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in Nairobi.

Strategy

- 2.163 To contribute to the objective, the subprogramme will:
- (a) Continue to provide substantive and organizational support to the main intergovernmental bodies headquartered in Nairobi, and to other non-calendar intergovernmental bodies, such as those for the multilateral environmental agreements falling under the substantive coordination of the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat);
 - (b) Achieve optimum utilization of capacity for meetings and documentation services in a globally coordinated manner through the yearly review and confirmation of the calendar of meetings and the monitoring of intersessional departures from the calendar for approval by the Committee on Conferences, as well as focus on the advance planning and management of established calendar requests for conference services and aligning capacity with expected output in an agile manner;
 - (c) Continue to centrally coordinate risk management, assessment and evaluation and provide high-quality and reliable data to facilitate informed managerial decision-making and performance monitoring;
 - (d) Streamline workflows to fulfil the conference service requests of clients through a two-pronged approach, the timeline of which has been adjusted as a result of the COVID-19 crisis and remains crucial to the subprogramme's strategy: (i) the piloting of One-Stop Shop as the Office's principal online event planning tool, which will provide event requestors with interactive functionality with regard to event requirements prior to the generation of an actual meeting request in 2022, and the full implementation of the tool in 2023; and (ii) the extension of this tool to include a functionality for the management of invoices at the Office in 2023;
 - (e) Implement business continuity in all activities.
- 2.164 The above-mentioned work is expected to result in:
- (a) An increased number of meetings of intergovernmental bodies provided with adequate conference services;

- (b) An enhanced user experience and improved deliberations and decision-making processes of the bodies and organs serviced;
- (c) The timely and simultaneous availability of parliamentary documents in all six official languages.

Programme performance in 2021

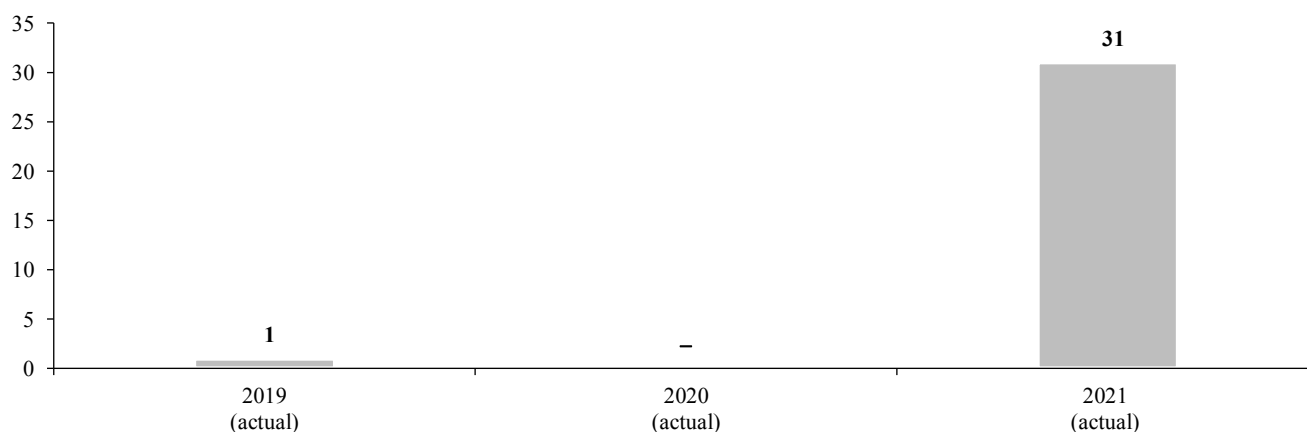
Improved provision of available capacities enabled the servicing of additional intergovernmental deliberations

- 2.165 The provision of conference services for meetings of “if available” bodies, such as regional and other major groupings of Member States, is one of the recurrent mandates of the subprogramme. However, in the case of the United Nations Office at Nairobi, most requests coincide with main intergovernmental meeting dates, when established capacity prioritizes official meetings. Noticing the drop in demand for meetings during the current virtual and hybrid meetings environment, the subprogramme, in close coordination with secretariats of intergovernmental bodies serviced by the Office, identified in advance time slots when “if available” bodies could be provided with interpretation services for their deliberations, in order to successfully conclude the formal processes required by the Member States involved in those bodies. As a result of this improved approach to the planning of meetings, Member States were able to increase the number of meetings serviced with interpretation in this category.
- 2.166 Progress towards the objective is presented in the performance measure below (see figure 2.XXX).

Figure 2.XXX

Performance measure: interpretation received by Member States for meetings of regional and other major groupings

(Number of meetings)



Planned results for 2023

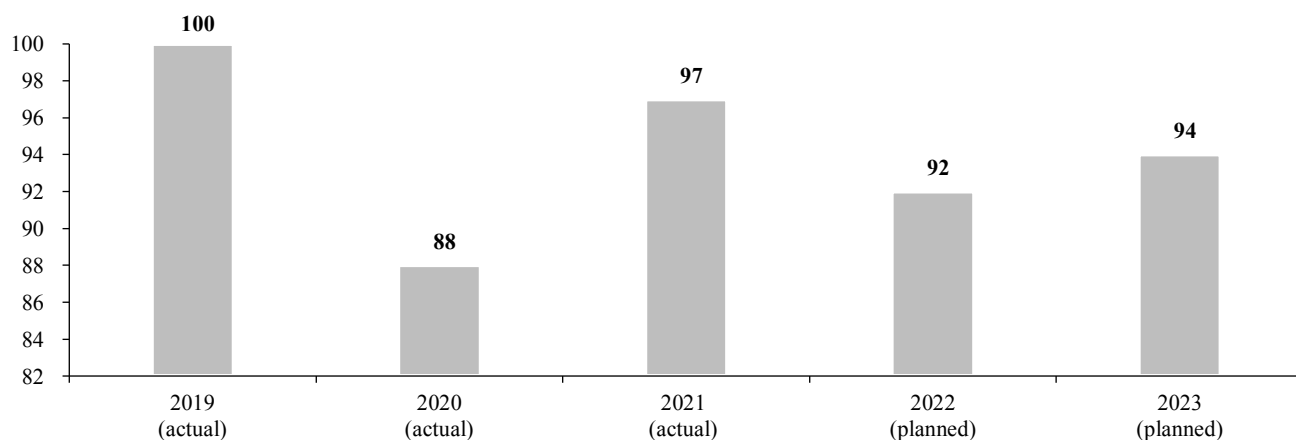
Result 1: towards an efficient user experience in event planning and execution

Programme performance in 2021 and target for 2023

- 2.167 The subprogramme’s work contributed to the effective and agile scheduling of meetings and document planning in an uncertain year, at a time when meetings and related documentation were rescheduled and postponed, with some mandates resuming in 2022. The percentage of Member States reporting satisfaction with conference services provided was 97 per cent, which exceeded the planned target of 90 per cent.

2.168 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XXXI).

Figure 2.XXXI
Performance measure: Member States’ overall satisfaction with conference services
 (Percentage)



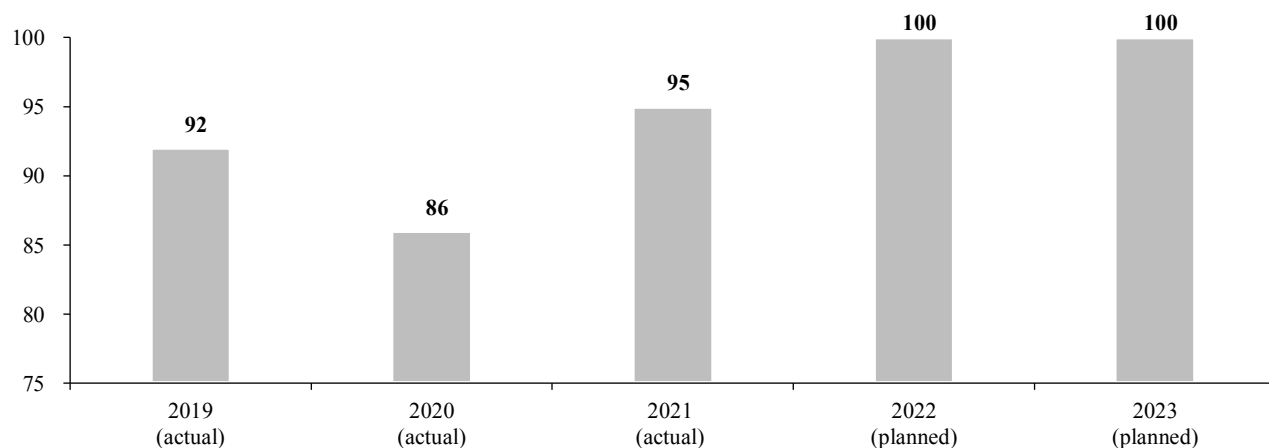
Result 2: conference management business continuity measures to sustain the intergovernmental process

Programme performance in 2021 and target for 2023

2.169 The subprogramme’s work contributed to the continuity of the intergovernmental process, with the percentage of meetings programmed versus meetings held at 95 per cent, which did not meet the planned target of 100 per cent. The target was not met as a result of the continued unpredictability of the calendar of meetings and conferences and its impact on the planning activities of the subprogramme, owing to the effects of COVID-19, as some in-person meetings were planned but not held.

2.170 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XXXII).

Figure 2.XXXII
Performance measure: percentage of programmed meetings held



Proposed programme plan for 2023**Result 3: planning process for meetings and events automated and simplified to improve user experience**

- 2.171 The subprogramme receives conference service requests through gMeets. The subprogramme manually consolidates requirements and gives service instructions to other providers, such as facilities, security and medical services. The cost estimates and invoicing are also completed manually, resulting in a time-consuming and complex process for clients.

Lessons learned and planned change

- 2.172 The lesson for the subprogramme was that the existing handling of conference service requests requires significant manual intervention, which increases workload and results in lengthy interactions with clients when processing those requests. In applying the lesson, the subprogramme will establish an automated self-service tool that will assist clients in effectively refining their plans prior to the submission of formal meeting requests. The subprogramme will launch the tool in 2023 and expects the number of meeting/event planning and costing iterations with clients to decrease from the current six iterations to four. The subprogramme will also pilot a gMeets/One-Stop Shop interface in 2022 and integrate it in 2023. The goal of both processes will be to reduce the turnaround time for clients from the initial request to its approval.
- 2.173 Expected progress towards the objective is presented in the performance measure below (see table 2.23)

Table 2.23

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	–	Identification of areas for automation in the process prior to the submission of meeting requests	Development of a pre-meeting-request planning tool for clients and meetings/events planners Availability of a pilot single gMeets/One-Stop Shop interface for end users	Improved user experience and feature enhancements for implementation of the automated scenario planning tool available to event and meetings requestors, reducing time requirements and the number of iterations for requests from six to four Integration of a single gMeets/One-Stop Shop interface to automate meeting requests and related service orders to other United Nations Office at Nairobi service providers, as well as their invoicing

Deliverables

2.174 Table 2.24 lists all deliverables of the subprogramme.

Table 2.24

Nairobi, subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	4 836	599	3 236	3 275
1. Meetings of the United Nations Environment Assembly and subsidiary bodies	423	71	254	75
2. Meetings of the UN-Habitat Governing Council, Assembly, Executive Board and subsidiary bodies	124	41	66	50
3. Meetings of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services	70	20	–	20
4. Meetings of the UNEP ad hoc open-ended expert meeting on marine litter and microplastics	–	10	–	–
5. Meetings of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer/Vienna Convention for the Protection of the Ozone Layer	143	40	113	50
6. Meetings on the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal	55	4	30	35
7. Meetings on the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade	56	10	8	35
8. Meetings on the Stockholm Convention on Persistent Organic Pollutants	65	12	10	35
9. Meetings of the UNEP Global Meeting of Montevideo focal points	–	3	10	–
10. African Ministerial Conference on the Environment	30	6	25	10
11. Conference of the Parties to the Minamata Convention on Mercury	70	17	–	20
12. Conference of the Parties to the Convention on Biological Diversity	–	8	20	10
13. Meetings of the UNEP Global Pact for the Environment	–	6	–	–
14. Meetings of regional and other groupings of Member States	500	83	200	200
15. Meetings of other intergovernmental or expert bodies and on programme delivery facilitation	3 300	268	2 500	2 735
C. Substantive deliverables				

Consultation, advice and advocacy: informational services and advice to the Bureau of the UN-Habitat Executive Board, the Committee of Permanent Representatives to UNEP and the United Nations Environment Assembly on COVID-19 restrictions for hybrid meetings and on options available for effective deliberations of upcoming meetings and conferences; orientation sessions for new members of the Committee of Permanent Representatives to UNEP; notification letter for the United Nations Environment Assembly specifically on COVID-19 measures; guidelines for the hosting of in-person meetings with an emphasis on COVID-19 prevention.

Subprogramme 3 Documentation services

Objective

2.175 The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in Nairobi.

Strategy

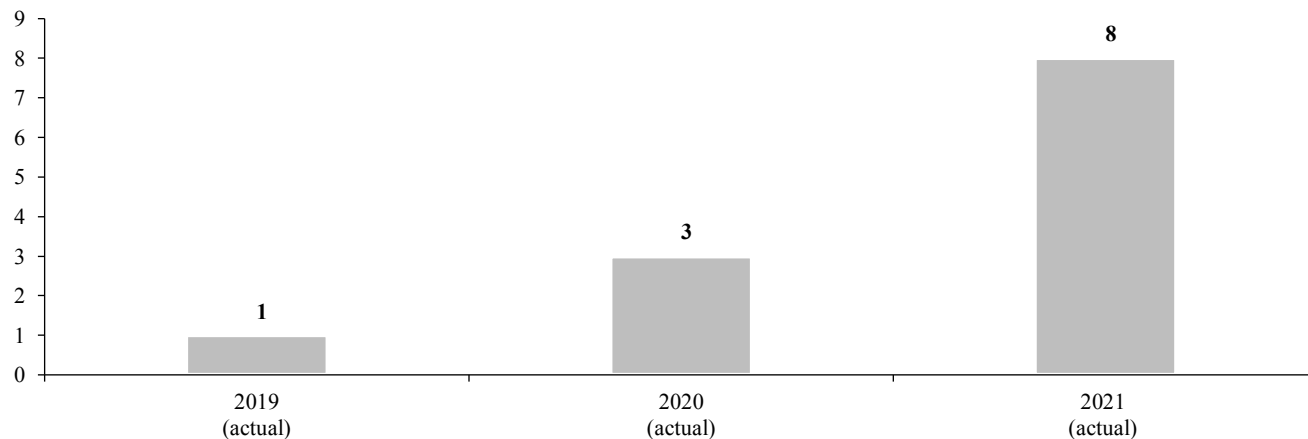
- 2.176 To contribute to the objective, the subprogramme will continue, in coordination with the other conference-servicing duty stations and in addition to the activities mentioned in paragraph 2.53 above, to:
- (a) Fully participate in the global innovation projects of the Department, including gDoc 2.0 and gText, leverage information technology tools, including eLUNa, provide inputs to UNTERM and maintain its repository of Nairobi-specific reference material for in-house and external language professionals;
 - (b) Modernize the generic job profiles of language staff to better suit the new technological environment, strengthen performance management and quality control mechanisms, enhance outreach to universities and continuously improve recruitment methods;
 - (c) Process and issue, in a timely manner, mandated parliamentary documentation of the main intergovernmental bodies headquartered in Nairobi, and of other non-calendar intergovernmental bodies, while assisting meeting secretariats in drafting official records of the meetings;
 - (d) Use performance monitoring dashboard tools, including the pipeline visualization tool, for the advance mapping of forecasted documentation volume, in real time, to respond more efficiently to the demands of Member States and other clients.
- 2.177 The above-mentioned work is expected to result in:
- (a) The timely availability of high-quality documents, issued simultaneously in the official languages, in compliance with existing mandates;
 - (b) The consistent use of official terminology in the official languages;
 - (c) The provision of machine-readable documents for the United Nations.

Programme performance in 2021

Flexible provision of documentation for “resumed” meetings

- 2.178 Owing to pandemic-related calendar changes, the secretariats of meeting bodies were compelled to split meetings into several iterations, which resulted in an increased need for documentation. The subprogramme responded to that need with increased flexibility, consulting the secretariats regarding revised timelines for the delivery of both slotted and unslotted documents. While the average document processing times increased, as capacity was stretched to the limit to deal with the unplanned increase in documentation needs, the subprogramme successfully absorbed the resulting workload, enabling secretariats to conduct their business with greater agility.
- 2.179 Progress towards the objective is presented in the performance measure below (see figure 2.XXXIII).

Figure 2.XXXIII
Number of resumed meetings



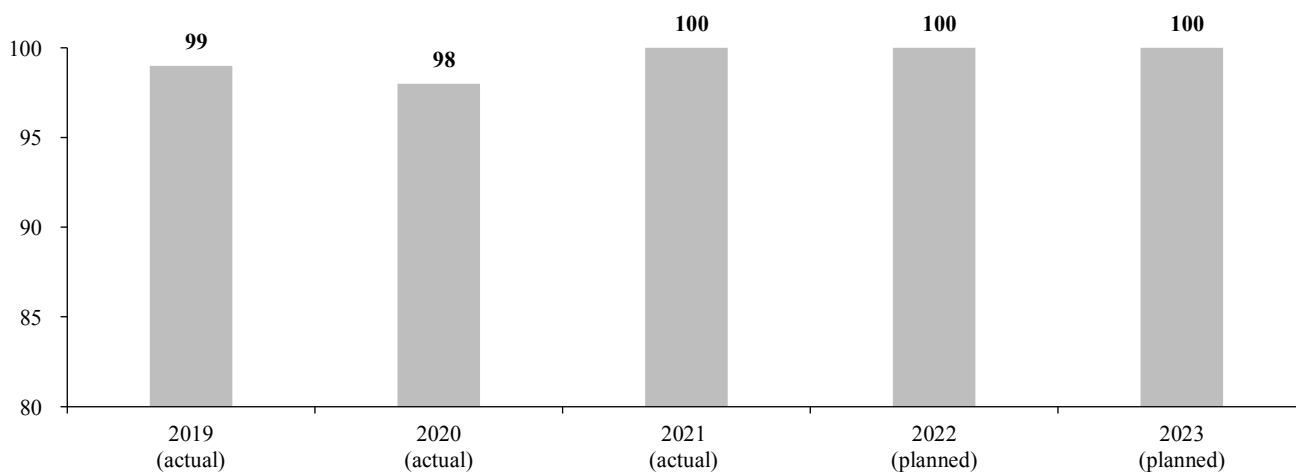
Planned results for 2023

Result 1: consistent simultaneous distribution of documents

Programme performance in 2021 and target for 2023

- 2.180 The subprogramme’s work contributed towards efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and United Nations conferences, with 100 per cent of parliamentary documentation distributed simultaneously in all six official languages, which met the planned target of 100 per cent.
- 2.181 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure XXXIV).

Figure 2.XXXIV
Performance measure: percentage of documents distributed simultaneously in the official languages



Result 2: a robust virtual workplace to support integrated global management

Programme performance in 2021 and target for 2023

- 2.182 The subprogramme’s work contributed to the development of a common document management system, harmonized documented practices to foster collaboration among duty stations and increased workload-sharing among the four duty stations, which met the planned target.
- 2.183 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 2.25).

Table 2.25
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Documentation processing business continuity plans limited to in-session when servicing meetings away from Nairobi	Documentation processing business continuity plans included remote servicing of meetings away from Nairobi Formal submission for workload-sharing followed informal agreements between the four duty stations	Formal submission for workload-sharing followed formal agreements between the four duty stations With increased workload-sharing among the four duty stations, Member States benefited from the efficient and timely delivery of documentation	Increase in the number of documents processed through workload-sharing	Fully established workload-sharing arrangements between the four duty stations will make for a more rational use of documentation resources, enhancing the agility of meeting-related services

Result 3: new mastheads for templates available to secretariats of meeting bodies on an online platform

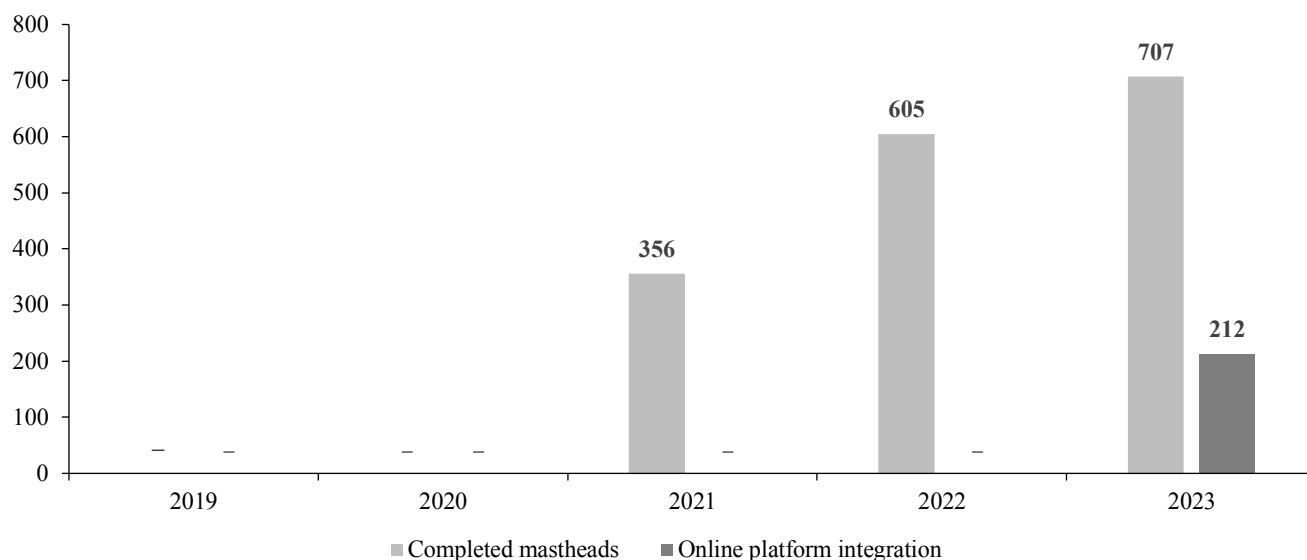
Proposed programme plan for 2023

- 2.184 Consistent mastheads improve the quality of official documentation and reduce drafting times. The subprogramme is reviewing the official documentation issued by the secretariats of meeting bodies within its purview, with a view to implementing an online platform through which templates approved after consultation with the secretariats can be made available to drafters of meeting documents. The subprogramme is working with the technical services at the United Nations Office at Geneva to integrate its online platform with gDoc 2.0. This will create an additional layer of quality assurance and ensure the availability of consistent and up-to-date document formats in a public repository, making full use of new technologies and affording secretariats more user-friendly access to templates. Drafting time will be significantly reduced as communication regarding masthead elements will be greatly curtailed or, in some cases, eliminated.

Lessons learned and planned change

- 2.185 The lesson for the subprogramme was that the absence of consistent and harmonized masthead elements was delaying document processing and delivery times. In applying the lesson, the subprogramme will increasingly collaborate with other duty stations to develop online tools that will support harmonized masthead elements.
- 2.186 Expected progress towards the objective is presented in the performance measure below (see figure 2.XXXV)

Figure 2.XXXV
Performance measure: number of mastheads available on online platform



Deliverables

2.187 Table 2.26 lists all deliverables of the subprogramme.

Table 2.26
Nairobi, subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Documentation services for meetings (thousands of words)	8 810	10 652	5 720	8 000
Editing, translation and desktop publishing of documents for:				
1. The United Nations Environment Assembly and subsidiary bodies	1 500	887	800	500
2. The UN-Habitat Governing Council, Assembly, Executive Board and subsidiary bodies	500	1 082	900	1 500
3. The Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services	800	577	–	700
4. The Meetings of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer/Vienna Convention for the Protection of the Ozone Layer	1 200	1 201	1 000	1 200
5. The Conference of the Parties to the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal	650	345	250	500
6. The Conference of the Parties to the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade	650	453	90	500
7. The Conference of the Parties to the Stockholm Convention on Persistent Organic Pollutants	900	513	100	500
8. The African Ministerial Conference on the Environment	110	74	80	100
9. The Conference of the Parties to the Minamata Convention on Mercury	900	1 133	–	1 000
10. Other intergovernmental bodies	1 600	4 387	2 500	1 500

Subprogramme 4 Meetings and publishing services

Objective

- 2.188 The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in Nairobi.

Strategy

- 2.189 To contribute to the objective, the subprogramme will:
- (a) Continue to provide meetings and publishing services, including interpretation and publishing in the official languages, to the main intergovernmental bodies headquartered in Nairobi, such as the United Nations Environment Assembly and the UN-Habitat Assembly and their subsidiary bodies, and to other non-calendar intergovernmental bodies, such as multilateral environmental agreements falling under the substantive coordination of UNEP, or any other secretariat of a multilateral body requesting interpretation and publishing services;
 - (b) Ensure the readiness of a broader array of service delivery modalities, in particular, fully virtual remote simultaneous interpretation for intergovernmental or expert meetings, by relying on modern technologies, such as remote service provision and remote participation for contingencies and business continuity purposes;
 - (c) Maximize the use of its in-house capacity and temporary assistance resources by refining its capacity planning.
- 2.190 The above-mentioned work is expected to result in:
- (a) A more effective utilization of the Organization's global meetings servicing and publishing resources;
 - (b) The conduct of the Organization's deliberations in a more inclusive manner while leaving a smaller environmental footprint;
 - (c) More reliable business continuity readiness to enable the provision of services to Member States.

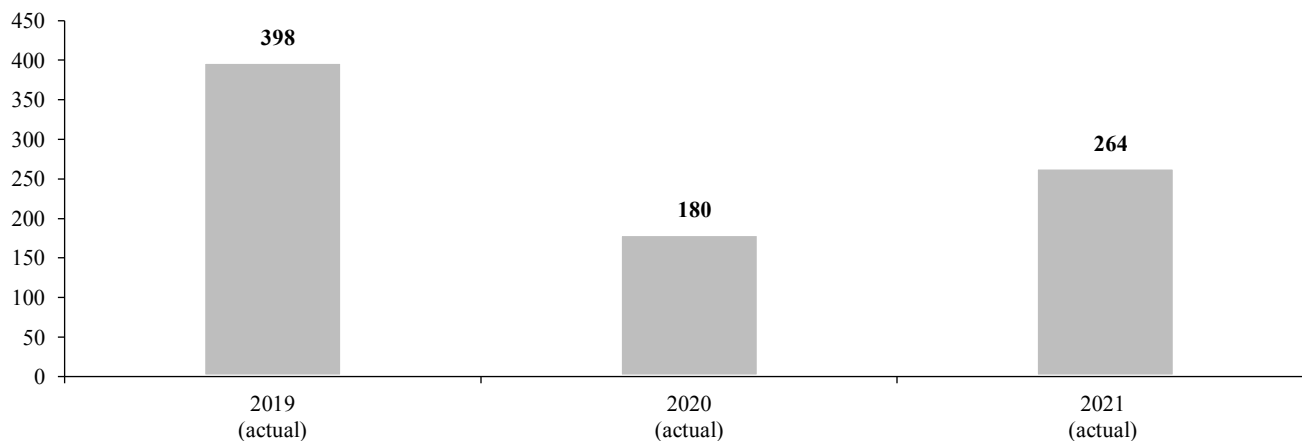
Programme performance in 2021

Agile and responsive multilingual servicing maintained through business continuity

- 2.191 Remote interpretation services deployed for business continuity under COVID-19 pandemic conditions were essential to the servicing of United Nations conferences. The subprogramme experienced increased demand for remote meetings and publishing support and increased the skills of its staff to leverage the new technologies available for the provision of remote interpretation services.
- 2.192 Working methods for the remote servicing of meetings were adjusted to mitigate the risk of meeting cancellation or postponement, which are inherent risks in business continuity conditions. The subprogramme provided remote meeting services and supported 264 UNEP and UN-Habitat conferences held in hybrid mode, at Nairobi and in other locations, thus benefiting all meeting participants who were unable to travel or meet in-person as result of the pandemic.
- 2.193 Progress towards the objective is presented in the performance measure below (see figure 2.XXXVI).

Figure 2.XXXVI

Performance measure: total number of annual meetings (on-site, hybrid or fully virtual)



Planned results for 2023

Result 1: high-quality interpretation regardless of the location

Programme performance in 2021 and target for 2023

- 2.194 The subprogramme’s work contributed to the provision of high-quality interpretation regardless of the location, resulting in an absence of complaints regarding interpretation services, which met the planned target.
- 2.195 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 2.27).

Table 2.27
Performance measure

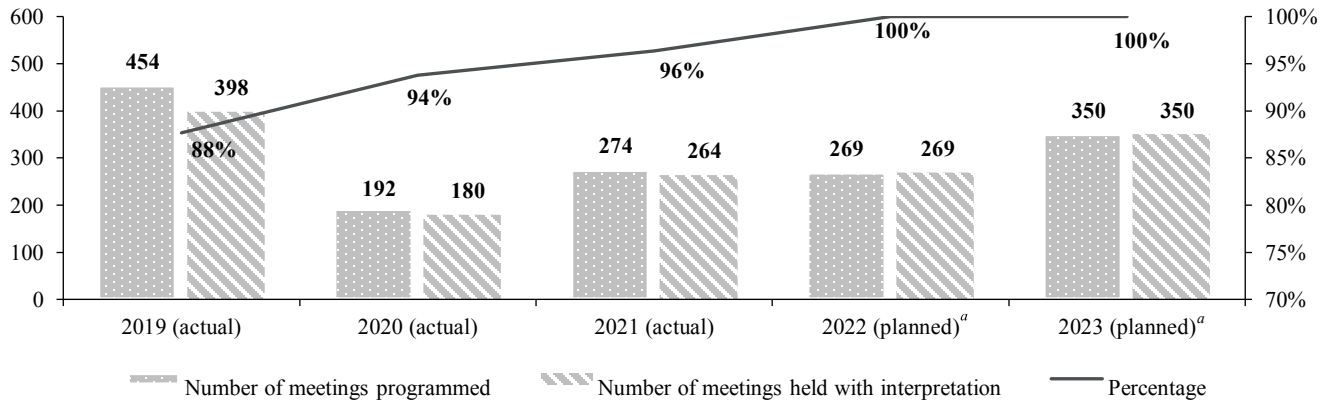
2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
No complaints about interpretation services	No complaints about interpretation services	No complaints about interpretation services	No complaints about interpretation services	No complaints about interpretation services

Result 2: multilingual deliberations ensured by interpretation services with robust business continuity tools

Programme performance in 2021 and target for 2023

- 2.196 The subprogramme’s work contributed to multilingual deliberations ensured by interpretation services with robust business continuity tools, with 96 per cent of meetings programmed versus meetings held, which did not meet the planned target of 100 per cent. The target was not met as a result of late cancellations, over which the subprogramme had no control.
- 2.197 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XXXVII).

Figure 2.XXXVII

Performance measure: meetings programmed versus meetings held with interpretation (annual)

^a The number of meetings programmed for 2022 and 2023, as shown in the present figure, reflects projections based on information made available by meeting organizers.

Result 3: contingency plans for maintenance of a broad array of sustainable, universally accessible conference-servicing modalities

Proposed programme plan for 2023

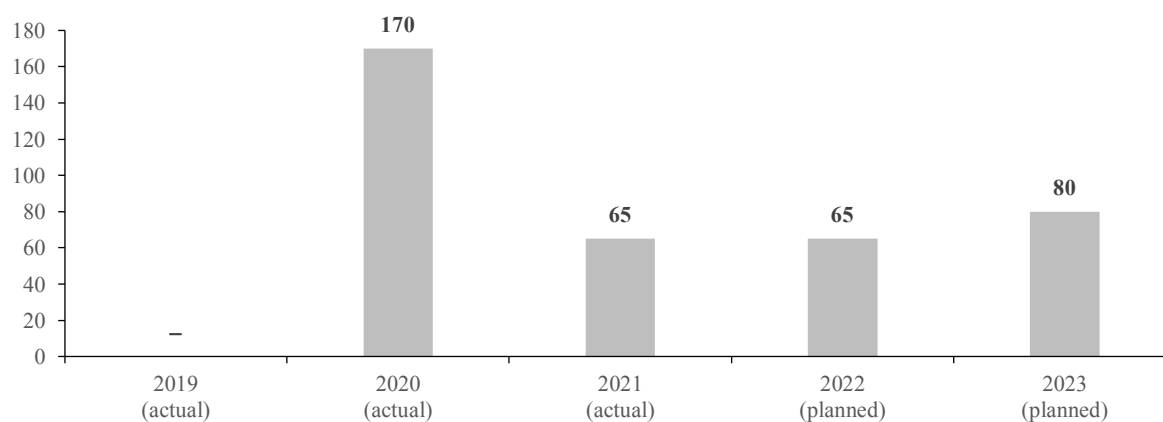
- 2.198 Before the pandemic, the subprogramme provided services to in-person meetings at the United Nations Office at Nairobi and abroad. However, none of these meetings allowed for remote participation or remote interpretation. During the pandemic, all meetings at the Office were serviced in fully remote interpretation mode under business continuity arrangements. The subprogramme was therefore heavily involved in the testing and evaluation of remote interpretation platforms and in the training of both permanent and freelance interpreters in the utilization of these platforms.

Lessons learned and planned change

- 2.199 The lesson for the subprogramme was that there is a growing demand for hybrid meetings from all serviced entities for contingencies and business continuity purposes that involve fully remote interpretation services. This creates a need for a greater number of interpreters who are skilled at using remote simultaneous interpretation platforms and an improvement in the quality of these platform. In applying the lesson, the subprogramme will continue to train staff and freelance interpreters in the utilization of the platforms and will involve the users in testing and improving them.
- 2.200 Expected progress towards the objective is presented in the performance measure below (see figure 2.XXXVIII)

Figure 2.XXXVIII

Performance measure: number of freelance interpreters trained in the use of remote simultaneous interpretation platforms for contingencies and business continuity purposes



Deliverables

2.201 Table 2.28 lists all deliverables of the subprogramme.

Table 2.28

Nairobi, subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	505	264	269	460
Meetings with interpretation for:				
1. The United Nations Environment Assembly and subsidiary bodies	35	13	24	10
2. The UN-Habitat Governing Council, Assembly, Executive Board and subsidiary bodies	18	13	14	30
3. The Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services	18	16	–	20
4. The Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer/ Vienna Convention for the Protection of the Ozone Layer	23	22	23	23
5. The Conference of the Parties to the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal	8	2	8	15
6. The Conference of the Parties to the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade	8	2	–	7
7. The Conference of the Parties to the Stockholm Convention on Persistent Organic Pollutants	8	6	10	15
8. The UNEP Global Meeting of Montevideo focal points	–	3	–	–
9. The African Ministerial Conference on the Environment	12	–	20	20
10. The Conference of the Parties to the Minamata Convention on Mercury	10	5	–	10
11. The Conference of the Parties to the Convention on Biological Diversity	–	7	20	10
12. Other intergovernmental or expert bodies and on programme delivery facilitation	365	175	150	300
E. Enabling deliverables				
Correspondence and documentation services: 163 publications designed and laid out, one web page and 524 outreach materials and other products in the six official languages for both hard-copy and digital distribution.				

B. Proposed post and non-post resource requirements for 2023

Overview

2.202 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 2.29 to 2.31.

Table 2.29

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post	247 357.6	262 889.5	124.2	–	(129.5)	(5.3)	–	262 884.2
Other staff costs	14 361.5	37 608.2	(5 866.8)	3 269.8	–	(2 597.0)	(6.9)	35 011.2
Hospitality	–	1.5	–	–	–	–	–	1.5
Consultants	66.3	–	–	–	–	–	–	–
Travel of representatives	66.5	98.4	–	–	–	–	–	98.4
Travel of staff	90.9	81.0	–	–	–	–	–	81.0
Contractual services	12 293.6	13 481.4	–	–	–	–	–	13 481.4
General operating expenses	3 453.5	1 826.2	–	–	–	–	–	1 826.2
Supplies and materials	177.1	405.1	–	–	–	–	–	405.1
Furniture and equipment	1 650.3	1 135.5	–	–	–	–	–	1 135.5
Improvement of premises	2.6	–	–	–	–	–	–	–
Grants and contributions	27 682.3	28 237.8	(291.6)	166.0	–	(125.6)	(0.4)	28 112.2
Total	307 202.1	345 764.6	(6 034.2)	3 435.8	(129.5)	(2 727.9)	(0.8)	343 036.7

Table 2.30

Overall: proposed posts and post changes for 2023

(Number of posts)

Post changes	Number	Level
Approved for 2022	1 592	1 USG, 1 ASG, 6 D-2, 18 D-1, 211 P-5, 425 P-4, 334 P-3, 11 P-2/1, 74 GS (PL), 499 GS (OL), 12 LL
Reassignment	–	1 P-3 from subprogramme 3 in New York to programme support in Vienna 1 GS (OL) in New York from subprogramme 4 to programme support
Redeployment	–	1 D-1 from subprogramme 4 in Geneva to programme support in New York 1 GS (OL) in Geneva from subprogramme 4 to programme support
Proposed for 2023	1 592	1 USG, 1 ASG, 6 D-2, 18 D-1, 211 P-5, 425 P-4, 334 P-3, 11 P-2/1, 74 GS (PL), 499 GS (OL), 12 LL

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

Table 2.31
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
USG	1	–	–	–	–	1
ASG	1	–	–	–	–	1
D-2	6	–	–	–	–	6
D-1	18	–	–	–	–	18
P-5	211	–	–	–	–	211
P-4	425	–	–	–	–	425
P-3	334	–	–	–	–	334
P-2/1	11	–	–	–	–	11
Subtotal	1 007	–	–	–	–	1 007
General Service and related						
GS (PL)	74	–	–	–	–	74
GS (OL)	499	–	–	–	–	499
LL	12	–	–	–	–	12
Subtotal	585	–	–	–	–	585
Total	1 592	–	–	–	–	1 592

2.203 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 2.32 to 2.34 and figure 2.XXXIX.

2.204 As reflected in tables 2.32 (1) and 2.34, the overall resources proposed for 2023 amount to \$343,036,700 before recosting, reflecting a net decrease of \$2,727,900 (or 0.8 per cent) compared with the appropriation for 2022. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other resource changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

 Table 2.32
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

 (1) *Regular budget*

Component/subprogramme	Changes							2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	
A. Policymaking organs	255.3	349.1	–	–	–	–	–	349.1
B. Executive direction and management	3 764.9	4 181.0	–	–	–	–	–	4 181.0
C. Programme of work								
<i>Conference management, New York</i>								
1. General Assembly and Economic and Social Council affairs	6 083.6	6 315.4	–	–	–	–	–	6 315.4
2. Planning and coordination of conference services	7 318.3	16 626.6	(2 250.6)	1 026.5	–	(1 224.1)	(7.4)	15 402.5

Part I Overall policymaking, direction and coordination

Component/subprogramme	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
3. Documentation services	79 123.3	90 792.5	–	–	(175.5)	(175.5)	(0.2)	90 617.0
4. Meetings and publishing services	50 400.8	49 448.1	80.4	–	(86.4)	(6.0)	(0.0)	49 442.1
<i>Conference management, Geneva</i>								
2. Planning and coordination of conference services	14 866.6	36 627.2	(3 576.5)	2 243.3	–	(1 333.2)	(3.6)	35 294.0
3. Documentation services	55 430.5	55 610.5	–	–	–	–	–	55 610.5
4. Meetings and publishing services	36 386.8	30 652.5	–	–	(384.2)	(384.2)	(1.3)	30 268.3
<i>Conference management, Vienna^a</i>	26 590.3	27 087.4	(291.6)	166.0	–	(125.6)	(0.5)	26 961.8
<i>Conference management, Nairobi</i>								
2. Planning and coordination of conference services	2 285.7	2 636.9	(39.7)	–	–	(39.7)	(1.5)	2 597.2
3. Documentation services	3 954.3	4 464.3	–	–	–	–	–	4 464.3
4. Meetings and publishing services	3 621.5	4 158.5	–	–	–	–	–	4 158.5
Subtotal, C	286 061.7	324 419.9	(6 078.0)	3 435.8	(646.1)	(3 288.3)	(1.0)	321 131.6
D. Programme support	17 120.2	16 814.6	43.8	–	516.6	560.4	3.3	17 375.0
Subtotal, 1	307 202.1	345 764.6	(6 034.2)	3 435.8	(129.5)	(2 727.9)	(0.8)	343 036.7

^a Net budget representing the United Nations share of jointly financed activities for conference management, Vienna.

(2) *Extrabudgetary*

	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	–	–	–	–	–
C. Programme of work					
<i>Conference management, New York</i>					
1. General Assembly and Economic and Social Council affairs	–	–	–	–	–
2. Planning and coordination of conference services	90.8	187.5	–	–	187.5
3. Documentation services	2 551.6	5 476.7	–	–	5 476.7
4. Meetings and publishing services	639.7	1 870.2	–	–	1 870.2
<i>Conference management, Geneva</i>					
2. Planning and coordination of conference services	550.5	777.7	–	–	777.7
3. Documentation services	579.2	1 115.0	–	–	1 115.0
4. Meetings and publishing services	1 250.4	1 435.0	–	–	1 435.0
<i>Conference management, Vienna</i>					
2. Planning and coordination of conference services	18.8	92.0	8.0	8.7	100.0
3. Documentation services	602.5	1 312.4	87.6	6.7	1 400.0
4. Meetings and publishing services	320.1	350.0	–	–	350.0

Section 2 General Assembly and Economic and Social Council affairs and conference management

	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
<i>Conference management, Nairobi</i>					
2. Planning and coordination of conference services	1 523.7	2 549.3	77.1	3.0	2 626.4
3. Documentation services	2 367.9	2 768.5	50.9	1.8	2 819.4
4. Meetings and publishing services	2 068.2	2 738.3	68.0	2.5	2 806.3
Subtotal, C	12 563.4	20 672.5	291.7	1.4	20 964.2
D. Programme support	3 204.0	2 865.0	48.9	1.7	2 913.9
Subtotal, 2	15 767.3	23 537.5	340.6	1.4	23 878.1
Total	322 969.4	369 302.1	(2 387.3)	(0.6)	366 914.8

Table 2.33

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

 (1) *Regular budget*

<i>Component/subprogramme</i>	<i>Changes</i>				<i>Total</i>	<i>2023 proposed</i>
	<i>2022 approved</i>	<i>Technical adjustment</i>	<i>New/expanded mandates</i>	<i>Other</i>		
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	22	–	–	–	–	22
C. Programme of work						
<i>Conference management, New York</i>						
1. General Assembly and Economic and Social Council affairs	41	–	–	–	–	41
2. Planning and coordination of conference services	46	–	–	–	–	46
3. Documentation services	509	–	–	(1)	(1)	508
4. Meetings and publishing services	289	–	–	(1)	(1)	288
<i>Conference management, Geneva</i>						
2. Planning and coordination of conference services	68	–	–	–	–	68
3. Documentation services	324	–	–	–	–	324
4. Meetings and publishing services	170	–	–	(2)	(2)	168
<i>Conference management, Vienna^a</i>						
	–	–	–	–	–	–
<i>Conference management, Nairobi</i>						
2. Planning and coordination of conference services	9	–	–	–	–	9
3. Documentation services	28	–	–	–	–	28
4. Meetings and publishing services	24	–	–	–	–	24
Subtotal, C	1 508	–	–	(4)	(4)	1 504
D. Programme support	62	–	–	4	4	66
Subtotal, 1	1 592	–	–	–	–	1 592

^a Under conference management, Vienna, in addition to the programme budget, 186 posts in 2022 and in 2023 are financed on a cost-shared basis. The post composition is detailed in figures 2.XLIX to 2.LI and 2.LVI.

Part I Overall policymaking, direction and coordination

(2) *Extrabudgetary*

	2022 estimate	Change	2023 estimate
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work			
<i>Conference management, New York</i>			
1. General Assembly and Economic and Social Council affairs	–	–	–
2. Planning and coordination of conference services	–	–	–
3. Documentation services	10	–	10
4. Meetings and publishing services	–	–	–
<i>Conference management, Geneva</i>			
2. Planning and coordination of conference services	–	–	–
3. Documentation services	–	–	–
4. Meetings and publishing services	–	–	–
<i>Conference management, Vienna</i>			
<i>Conference management, Nairobi</i>			
2. Planning and coordination of conference services	32	–	32
3. Documentation services	21	–	21
4. Meetings and publishing services	22	–	22
Subtotal, C	85	–	85
D. Programme support	3	–	3
Subtotal, 2	88	–	88
Total	1 680	–	1 680

Table 2.34

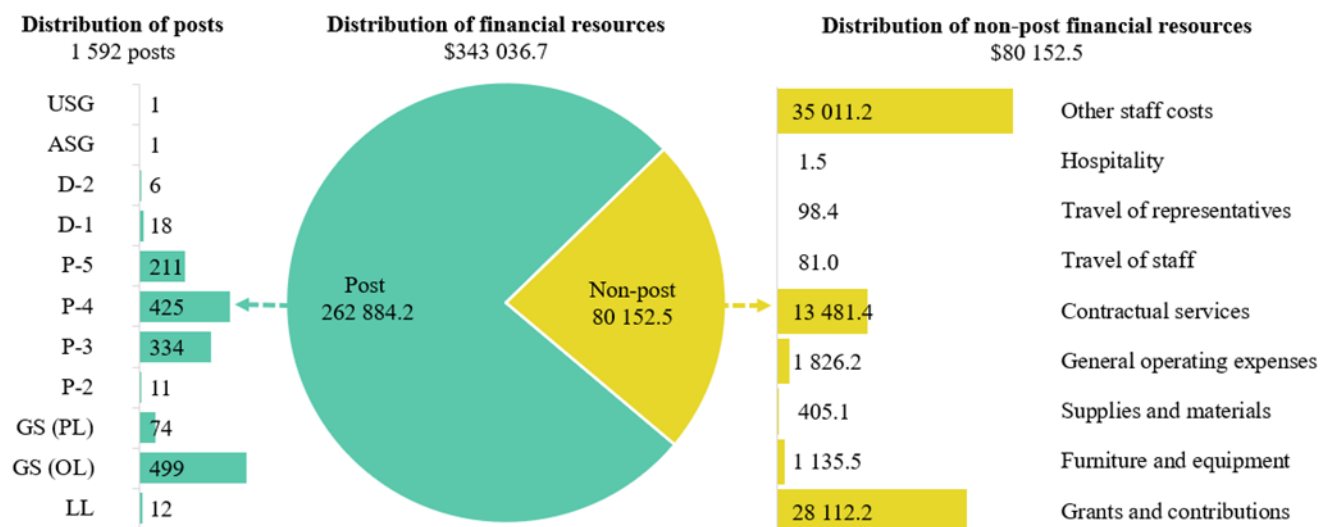
Overall evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	247 357.6	262 889.5	124.2	–	(129.5)	(5.3)	–	262 884.2
Non-post	59 844.5	82 875.1	(6 158.4)	3 435.8	–	(2 722.6)	(3.3)	80 152.5
Total	307 202.1	345 764.6	(6 034.2)	3 435.8	(129.5)	(2 727.9)	(0.8)	343 036.7
Post resources by category								
Professional and higher		1 007	–	–	–	–	–	1 007
General Service and related		585	–	–	–	–	–	585
Total		1 592	–	–	–	–	–	1 592

Figure 2.XXXIX
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

- 2.205 As reflected in tables 2.32 (1) and 2.34, resource changes reflect a net decrease of \$6,034,200, as follows:
- New York, subprogramme 2, Planning and coordination of conference services.** The decrease of \$2,250,600 under other staff costs relates to the removal of non-recurrent provisions in support of new and expanded mandates from the General Assembly for 2022;
 - New York, subprogramme 4, Meetings and publishing services.** The increase of \$80,400 relates to the annual provision for one post of Russian Interpreter (P-3) established in 2022 pursuant to Assembly resolution [76/245](#), which was subject to a 50 per cent vacancy rate in accordance with the established practice for new posts;
 - Geneva, subprogramme 2, Planning and coordination of conference services.** The decrease of \$3,576,500 relates to the removal of non-recurrent provisions for 2022 related to the resolutions and decisions adopted by the Human Rights Council at its twenty-eighth through thirtieth and fortieth through forty-eighth sessions;
 - Vienna, conference management.** The decrease of \$291,600 under grants and contributions relates to the removal of a non-recurrent provision for 2022 relating to Assembly resolution [75/282](#) on countering the use of information and communications technologies for criminal purposes;
 - Nairobi, subprogramme 2, Planning and coordination of conference services.** The decrease of \$39,700 under other staff costs relates to the removal of a non-recurrent provision for 2022 in support of the implementation of the outcome of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III) and strengthening of UN-Habitat (Assembly resolution [71/235](#)), specifically for the quadrennial report of the Secretary-General on progress in the implementation of the New Urban Agenda, which is submitted every four years;

- (f) **Programme support.** The increase of \$43,800 relates to the annual provision for one post of Senior Information Technology Assistant (General Service (Principal level)) reassigned pursuant to Assembly resolution [76/245](#), which was subject to a 50 per cent vacancy rate in accordance with the established practice for reassigned posts.

New and expanded mandates

2.206 As reflected in tables 2.32 (1) and 2.34, resource changes reflect an increase of \$3,435,800, as follows:

- (a) **New York, subprogramme 2, Planning and coordination of conference services.** The increase of \$1,026,500 under other staff costs relates to additional requirements in support of new and expanded mandates from the General Assembly for 2023 on:
- (i) Youth, disarmament and non-proliferation (\$33,900; resolution [76/45](#));
 - (ii) Nuclear disarmament verification (\$223,500; decision [76/515](#));
 - (iii) Strengthening cooperation for integrated coastal zone management for achieving sustainable development (\$27,100; resolution [76/212](#));
 - (iv) Inclusive policies and programmes to address homelessness, including in the aftermath of the coronavirus disease 2019 (COVID-19) (\$27,100; resolution [76/133](#));
 - (v) Sustainable fisheries, including through the 1995 Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks, and related instruments (\$294,600; resolution [76/71](#));
 - (vi) The revitalization of the work of the General Assembly (\$85,000, resolution [75/325](#));
 - (vii) The scope, modalities, format and organization of the high-level meeting on universal health coverage (\$33,000; resolution [75/315](#));
 - (viii) Programme planning (\$78,000; resolution [76/236](#));
 - (ix) Further modalities of the Fifth United Nations Conference on the Least Developed Countries (\$171,500; resolution [76/251](#));
 - (x) The Doha Programme of Action for the Least Developed Countries (\$52,800; resolution [76/258](#));
- (b) **Geneva, subprogramme 2, Planning and coordination of conference services.** The increase of \$2,243,300 under other staff costs relates to additional requirements for 2023 pursuant to resolutions adopted by the Human Rights Council, as follows:

Resolutions from the forty-sixth to forty-eighth sessions (2021) (\$732,000)

- (i) Resolution [46/13](#), Promoting mutually beneficial cooperation in the field of human rights (\$27,700);
- (ii) Resolution [46/11](#), The negative impact of the non-repatriation of funds of illicit origin to the countries of origin on the enjoyment of human rights, and the importance of improving international cooperation (\$34,800);
- (iii) Resolution [46/7](#), Human rights and the environment (\$27,700);
- (iv) Resolution [46/17](#), Situation of human rights in the Democratic People's Republic of Korea (\$27,700);
- (v) Resolution [47/24](#), Human rights and climate change (\$27,700);
- (vi) Resolution [47/25](#), Preventable maternal mortality and morbidity and human rights (\$27,700);
- (vii) Resolution [47/4](#), Menstrual hygiene management, human rights and gender equality (\$27,700);
- (viii) Resolution [47/23](#), New and emerging digital technologies and human rights (\$51,900);

- (ix) Resolution 47/11, The contribution of development to the enjoyment of all human rights (\$64,900);
- (x) Resolution 47/8, Elimination of harmful practices related to accusations of witchcraft and ritual attacks (\$27,700);
- (xi) Resolution 47/1, Situation of human rights of Rohingya Muslims and other minorities in Myanmar (\$55,400);
- (xii) Resolution 47/21, Promotion and protection of the human rights and fundamental freedoms of Africans and of people of African descent against excessive use of force and other human rights violations by law enforcement officers through transformative change for racial justice and equality (\$169,400);
- (xiii) Resolution 48/6, Child, early and forced marriage in times of crisis, including the COVID-19 pandemic (\$27,700);
- (xiv) Resolution 48/7, Negative impact of legacies of colonialism on the enjoyment of human rights (\$27,700);
- (xv) Resolution 48/2, Equal participation in political and public affairs (\$39,800);
- (xvi) Resolution 48/11, Human rights and indigenous peoples (\$55,400);
- (xvii) Resolution 48/9, Question of the death penalty (\$11,100);

Resolutions from previous years (before 2021) (\$153,300)

- (xviii) Resolution 26/2, The question of the death penalty (\$35,100);
- (xix) Resolution 27/21 and 27/21/Corr.1, Human rights and unilateral coercive measures (\$35,100);
- (xx) Resolution 43/17, Regional arrangements for the promotion and protection of human rights (\$27,700);
- (xxi) Resolution 43/19, Promotion and protection of human rights and the implementation of the 2030 Agenda for Sustainable Development (\$27,700);
- (xxii) Resolution 45/9, The role of good governance in the promotion and protection of human rights (\$27,700);

Full-year requirements relating to mandates extended into 2023 during its forty-ninth session and expected to be extended into 2023 during its fiftieth and fifty-first session (\$1,358,000)

- (xxiii) Resolution 49/3, Promotion and protection of human rights in Nicaragua (\$34,000);
- (xxiv) Resolution 49/26, Situation of human rights in Belarus in the run-up to the 2020 presidential election and in its aftermath (\$27,100);
- (xxv) Resolution 49/27, Situation of human rights in the Syrian Arab Republic (\$634,600);
- (xxvi) Resolution 49/2, Advancing human rights in South Sudan (\$34,000);
- (xxvii) Resolution 49/35, Technical assistance and capacity-building for South Sudan (\$27,100);
- (xxviii) Resolution 49/1, Situation of human rights in Ukraine stemming from the Russian aggression (\$68,000);
- (xxix) Technical assistance and capacity-building in the field of human rights in the Democratic Republic of the Congo (\$61,100);
- (xxx) Situation of human rights in the Bolivarian Republic of Venezuela (\$61,100);

- (xxxi) Resolution [49/31](#), Combating intolerance, negative stereotyping and stigmatization of, and discrimination, incitement to violence and violence against, persons based on religion or belief (\$27,100);
 - (xxxii) Resolution [49/7](#), Cultural rights and the protection of cultural heritage (\$24,600);
 - (xxxiii) Resolution [49/8](#), Commemoration of the thirty-fifth anniversary of the Declaration on the Right to Development (\$38,700);
 - (xxxiv) Resolution [49/9](#), Prevention of genocide (\$40,100);
 - (xxxv) Resolution [49/23](#), Situation of human rights in Myanmar (\$54,200);
 - (xxxvi) Resolution [49/11](#), Right to work (\$27,100);
 - (xxxvii) Resolution [49/4](#), Human rights situation in the Occupied Palestinian Territory, including East Jerusalem, and the obligation to ensure accountability and justice (\$27,100);
 - (xxxviii) Resolution [49/19](#), Promoting and protecting economic, social and cultural rights within the context of addressing inequalities in the recovery from the COVID-19 pandemic (\$106,300);
 - (xxxix) Resolution [49/20](#), Rights of the child: realizing the rights of the child and family reunification (\$11,600);
 - (xl) Resolution [49/21](#), Role of States in countering the negative impact of disinformation on the enjoyment and realization of human rights (\$27,100);
 - (xli) Resolution [49/25](#), Ensuring equitable, affordable, timely and universal access for all countries to vaccines in response to the coronavirus disease (COVID-19) pandemic (\$27,100);
- (c) **Vienna, conference management.** The increase of \$166,000 under grants and contributions relates to the additional requirements for 2023 arising from General Assembly resolution [75/282](#) on countering the use of information and communications technologies for criminal purposes.

Other changes

2.207 As reflected in tables 2.32 (1) and 2.34, resource changes reflect a net decrease of \$129,500, as follows:

- (a) **New York, subprogramme 3, Documentation services.** A decrease of \$175,500 under posts reflects the proposed outward reassignment of one post of Editor, English (P-3) to the Global Technical Team under programme support as an Information Systems Officer (P-3), as explained in annex III;
- (b) **New York, subprogramme 4, Meetings and publishing services.** A decrease of \$86,400 under posts reflects the proposed outward reassignment of one post of Publishing Assistant (General Service (Other level)) to the Business Analysis Section under programme support as an Information Technology Assistant (General Service (Other level)), as explained in annex III;
- (c) **Geneva, subprogramme 4, Meetings and publishing services.** A decrease of \$384,200 under posts reflects the proposed outward redeployment of one post of Chief of Service, Conference Services (D-1) and one post of Documents Distribution Assistant (General Service (Other level)) to programme support in New York and Geneva respectively, as explained in annex III;
- (d) **Programme support.** The increase of \$516,600 under posts reflects: (a) the proposed inward redeployment of one post of Chief of Service, Conference Services (D-1) and one post of Documents Distribution Assistant (General Service (Other level)) from subprogramme 4 in Geneva; (b) the proposed inward reassignment of one post (P-3) from subprogramme 3 in New York as an Information Systems Officer (P-3) in the Global Technical Team; and (c) the proposed inward reassignment of one post (General Service (Other level)) from subprogramme 4 in New York as an Information Technology Assistant (General Service (Other level)) in the Business

Analysis Section, as explained in annex III. The costing of the reassigned posts is subject to a 50 per cent vacancy rate in accordance with the established practice for reassigned posts.

Extrabudgetary resources

- 2.208 As reflected in tables 2.32 (2) and 2.33 (2), the Department for General Assembly and Conference Management expects to continue to receive extrabudgetary resources. In 2023, extrabudgetary resources are estimated at \$23,878,100, and would provide for 88 posts, as presented in table 2.33 (2). Post and non-post resources would be used mainly to carry out extrabudgetary activities, including meetings support, publishing and documentation, as well as the provision of conference management applications. This reflects an increase of \$340,600 compared with the estimate for 2022, owing to increased operating requirements and the increase in demand for meetings and documentation services projected for 2023. Extrabudgetary resources represent 6.5 per cent of the total resources for this section.
- 2.209 The authority to oversee the use of extrabudgetary resources rests with the Department for General Assembly and Conference Management, in accordance with the delegation of authority by the Secretary-General.
- 2.210 Extrabudgetary resources include the trust fund for German language translation, established in 1984 to provide resources to issue in German the resolutions and decisions of the General Assembly, as well as the other supplements to its official records, and the resolutions and decisions of the Security Council and the Economic and Social Council.

Policymaking organs

- 2.211 The resources proposed under this component would provide for requirements relating to standing intergovernmental organs, the technical servicing of which is the responsibility of the Department for General Assembly and Conference Management. Table 2.35 provides information on the standing intergovernmental organs, related mandates and proposed financial resource requirements under the regular budget. With regard to the Economic and Social Council, resources for technical secretariat support and conference services for meetings are provided for under conference management, New York.

Part I Overall policymaking, direction and coordination

**Table 2.35
Policymaking organs**

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 estimate (before recosting)</i>	
			<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
General Assembly	Discusses any questions or any matters within the scope of the Charter of the United Nations or relating to the powers and functions of any organs provided for in the Charter and makes recommendations as provided in the Charter	Mandate: Articles 10 to 17 of the Charter of the United Nations	175.0	175.0
Trusteeship Council	Assists the General Assembly and the Security Council in carrying out their responsibilities with respect to the international trusteeship system	Mandate: Article 7 of the Charter of the United Nations	–	–
Economic and Social Council	Promotes international cooperation on economic, social and cultural issues and coordinates efforts to achieve internationally agreed goals, including the Sustainable Development Goals	Mandate: Articles 62 to 66 of the Charter of the United Nations	–	–
Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	Exclusively devoted to the issue of decolonization, it was established with the purpose of monitoring the implementation of the Declaration	Mandate: Declaration on the Granting of Independence to Colonial Countries and Peoples, adopted by the General Assembly in its resolution 1514 (XV)	174.1	174.1
Total			349.1	349.1

2.212 The proposed regular budget resources for 2023 amount to \$349,100 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of resources for 2023 are reflected in table 2.36 and figure 2.XL.

**Table 2.36
Policymaking organs: evolution of financial resources by main category of expenditures**

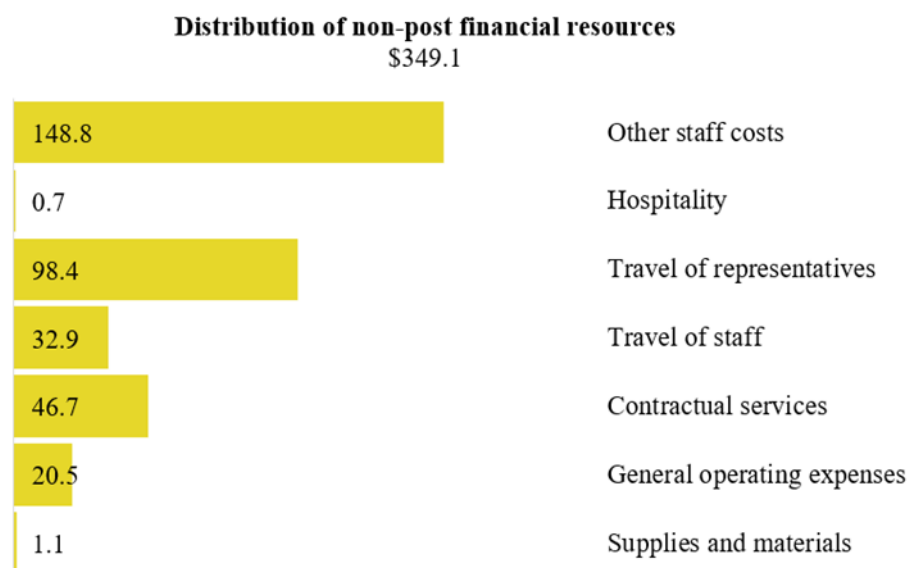
(Thousands of United States dollars)

	<i>Changes</i>					<i>Total</i>	<i>Percentage</i>	<i>2023 estimate (before recosting)</i>
	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>			
Non-post	255.3	349.1	–	–	–	–	–	349.1
Total	255.3	349.1	–	–	–	–	–	349.1

Figure 2.XL

Policymaking organs: distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars)

**Executive direction and management**

- 2.213 The executive direction and management component comprises the Office of the Under-Secretary-General and the Protocol and Liaison Service. The Under-Secretary-General for General Assembly and Conference Management is responsible for all the activities of the Department, as well as its administration, and represents the Secretary-General in meetings related to the functions of the Department and in intergovernmental organs and expert bodies, as required. The Under-Secretary-General is also responsible for guiding integrated global conference management involving Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi, which includes managing the conference-servicing resources at Headquarters and providing policy guidance with regard to the utilization of the conference-servicing resources, the authority for which has been subdelegated to the Directors-General of the United Nations Offices at Geneva, Vienna and Nairobi, with a view to achieving the highest possible level of cohesion, synergy and efficiency. The Under-Secretary-General chairs the International Annual Meeting on Language Arrangements, Documentation and Publications.
- 2.214 The Protocol and Liaison Service provides protocol support to the Secretary-General, the Deputy Secretary-General and, upon request, the President of the General Assembly. It also supports the protocol requirements of high-level dignitaries participating in United Nations meetings and conferences, whether in person at United Nations Headquarters, at conferences away from Headquarters or in hybrid or virtual meetings. The Service ensures the timely registration of both mission personnel and conference participants, liaises with the host country and permanent missions and observer offices and provides protocol guidance on the United Nations system.
- 2.215 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Department is integrating environmental management practices into its operations. In 2019, the Department maintained International Organization for Standardization (ISO) 14001 certification for its publishing operations in Geneva, Nairobi and Vienna. In 2020, the Department initiated the ISO certification process at Headquarters; however, the disruption caused by the pandemic halted the process. The Department resumed the ISO certification process at Headquarters in 2022.

Part I Overall policymaking, direction and coordination

2.216 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 2.37. The Department will continue to implement measures to improve the compliance rate through the advance purchasing of air tickets, the advance planning and nomination of travellers, advance planning for the onboarding of staff with contingencies in place and communicating with staff and managers to raise awareness of the requirement. The cases in which advance booking requirements could not be met were due to circumstances outside the control of the Department.

Table 2.37
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	74	49	51	100	100

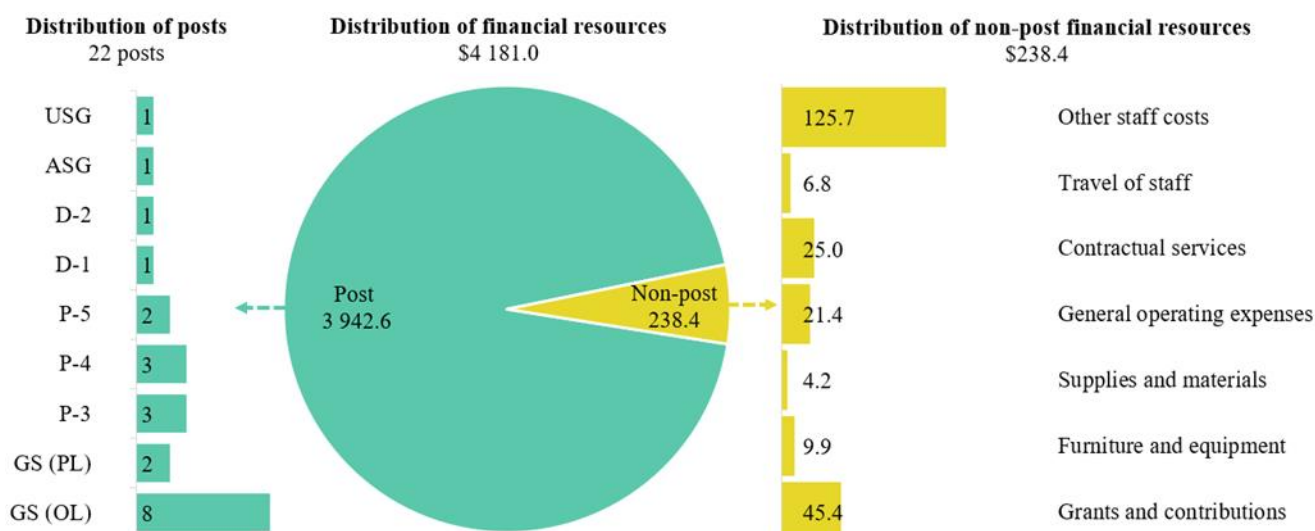
2.217 The proposed regular budget resources for 2023 amount to \$4,181,000 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of resources for 2023 are reflected in table 2.38 and figure 2.XLI.

Table 2.38
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	3 687.7	3 942.6	–	–	–	–	–	3 942.6
Non-post	77.2	238.4	–	–	–	–	–	238.4
Total	3 764.9	4 181.0	–	–	–	–	–	4 181.0
Post resources by category								
Professional and higher		12	–	–	–	–	–	12
General Service and related		10	–	–	–	–	–	10
Total		22	–	–	–	–	–	22

Figure 2.XLI
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Programme of work

Subprogramme 1

General Assembly and Economic and Social Council affairs

2.218 The proposed regular budget resources for 2023 amount to \$6,315,400 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of resources for 2023 are reflected in table 2.39 and figure 2.XLII.

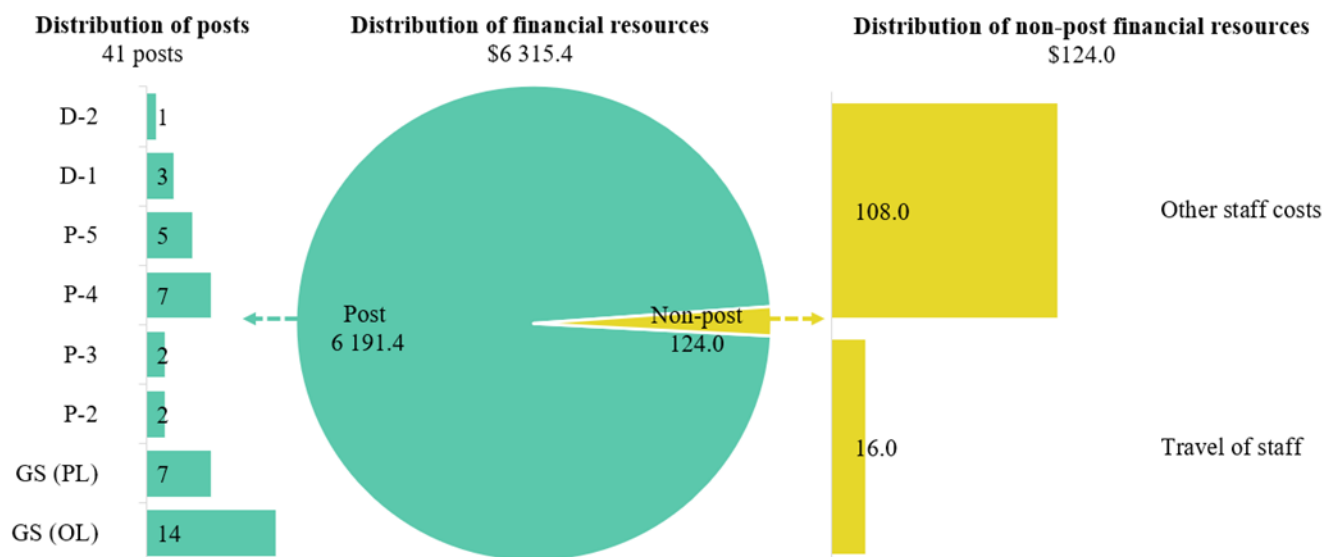
Table 2.39
New York, subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	6 061.2	6 191.4	–	–	–	–	6 191.4
Non-post	22.4	124.0	–	–	–	–	124.0
Total	6 083.6	6 315.4	–	–	–	–	6 315.4
Post resources by category							
Professional and higher		20	–	–	–	–	20
General Service and related		21	–	–	–	–	21
Total		41	–	–	–	–	41

Figure 2.XLII
New York, subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Conference management, New York

Subprogramme 2

Planning and coordination of conference services

2.219 The proposed regular budget resources for 2023 amount to \$15,402,500 and reflect a net decrease of \$1,224,100 compared with the appropriation for 2022. The proposed changes are explained in paragraphs 2.205 (a) and 2.206 (a). Additional details on the distribution of resources for 2023 are reflected in table 2.40 and figure 2.XLIII.

Table 2.40

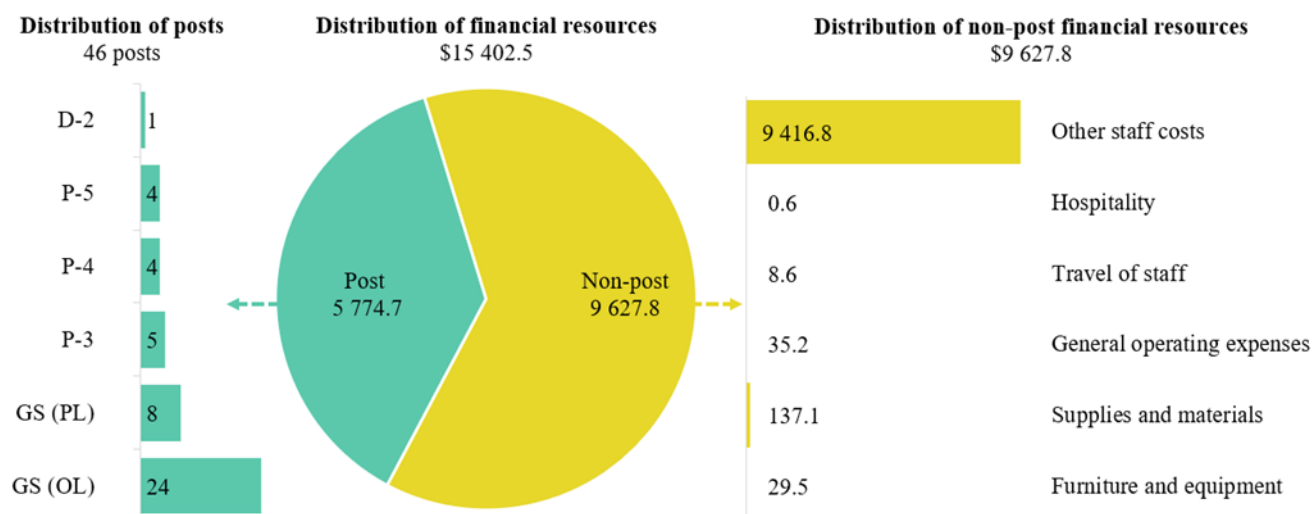
New York, subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	5 475.1	5 774.7	–	–	–	–	–	5 774.7
Non-post	1 843.3	10 851.9	(2 250.6)	1 026.5	–	(1 224.1)	(11.3)	9 627.8
Total	7 318.3	16 626.6	(2 250.6)	1 026.5	–	(1 224.1)	(7.4)	15 402.5
Post resources by category								
Professional and higher		14	–	–	–	–	–	14
General Service		32	–	–	–	–	–	32
Total		46	–	–	–	–	–	46

Figure 2.XLIII
New York, subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

2.220 Extrabudgetary resources for the subprogramme are estimated at \$187,500 and would provide for non-post resources. Extrabudgetary resources would be used mainly to provide for temporary assistance for meetings related to the planning and coordination of conference services for the non-calendar meetings of extrabudgetary clients. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

Subprogramme 3 Documentation services

2.221 The proposed regular budget resources for 2023 amount to \$90,617,000 and reflect a net decrease of \$175,500 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 2.207 (a). Additional details on the distribution of resources for 2023 are reflected in table 2.41 and figure 2.XLIV.

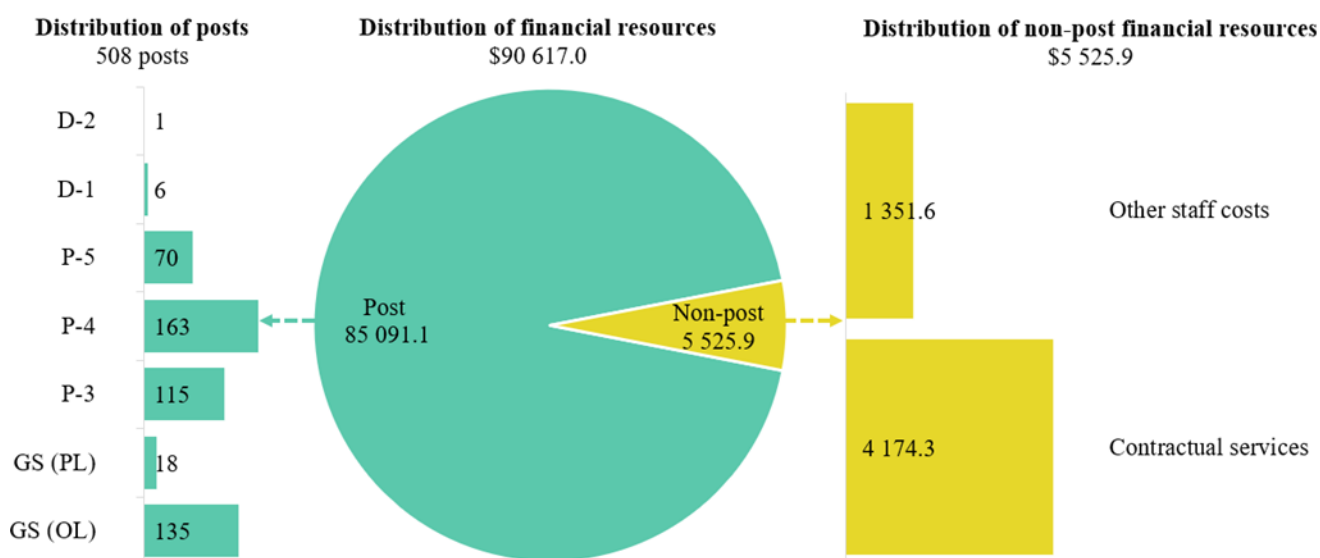
Table 2.41
New York, subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	76 958.5	85 266.6	–	–	(175.5)	(175.5)	(0.2)	85 091.1
Non-post	2 164.8	5 525.9	–	–	–	–	–	5 525.9
Total	79 123.3	90 792.5	–	–	(175.5)	(175.5)	(0.2)	90 617.0
Post resources by category								
Professional and higher		356	–	–	(1)	(1)	(0.3)	355
General Service and related		153	–	–	–	–	–	153
Total		509	–	–	(1)	(1)	(0.2)	508

Figure 2.XLIV
New York, subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

2.222 Extrabudgetary resources for the subprogramme are estimated at \$5,476,700 and would provide for 10 posts (1 D-1, 1 P-5, 3 P-4, 2 P-3, 1 General Service (Principal level) and 2 General Service (Other level)) within the German Translation Section. Non-post resources would be used mainly to provide for temporary assistance for meetings related to documentation services for the non-calendar meetings of extrabudgetary clients. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

**Subprogramme 4
 Meetings and publishing services**

2.223 The proposed regular budget resources for 2023 amount to \$49,442,100 and reflect a net decrease of \$6,000 compared with the appropriation for 2022. The proposed changes are explained in paragraphs 2.205 (b) and 2.207 (b). Additional details on the distribution of resources for 2023 are reflected in table 2.42 and figure 2.XLV.

Table 2.42
New York, subprogramme 4: evolution of financial and post resources

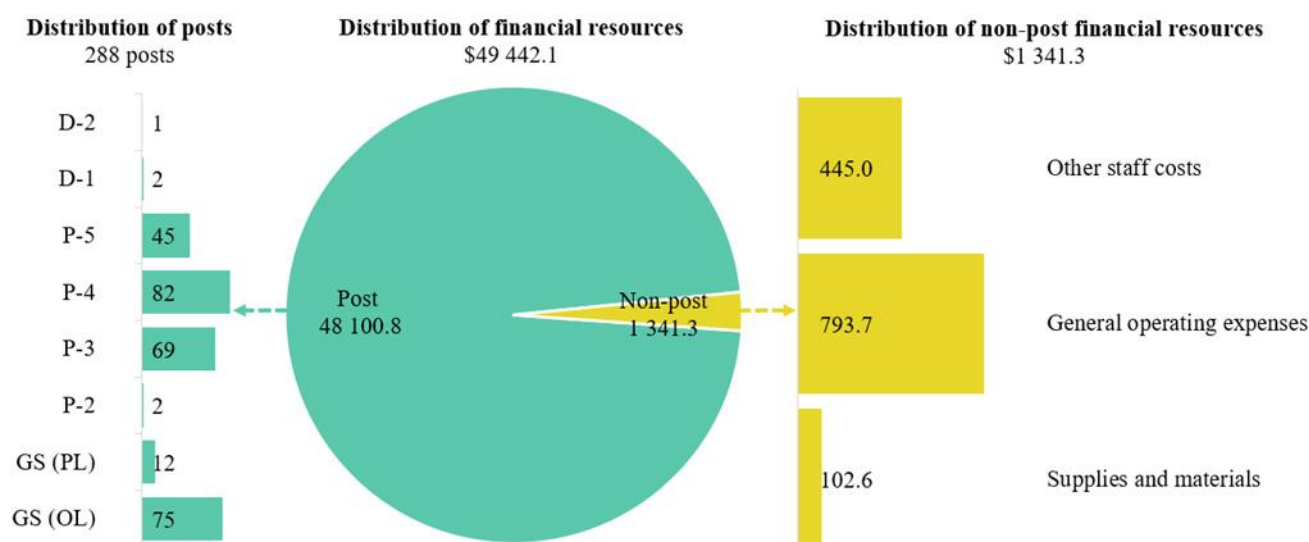
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	45 404.8	48 106.8	80.4	–	(86.4)	(6.0)	(0.0)	48 100.8
Non-post	4 995.9	1 341.3	–	–	–	–	–	1 341.3
Total	50 400.8	49 448.1	80.4	–	(86.4)	(6.0)	(0.0)	49 442.1

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Post resources by category							
Professional and higher		201	–	–	–	–	201
General Service and related		88	–	–	(1)	(1)	87
Total		289	–	–	(1)	(1)	288

Figure 2.XLV
New York, subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

2.224 Extrabudgetary resources for the subprogramme are estimated at \$1,870,200 and would provide non-post resources for temporary assistance for meetings related to interpretation services and publishing, reproduction and distribution services related to the non-calendar meetings of extrabudgetary clients. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

Conference management, Geneva

Subprogramme 2

Planning and coordination of conference services

2.225 The proposed regular budget resources for 2023 amount to \$35,294,000 and reflect a net decrease of \$1,333,200 compared with the appropriation for 2022. The proposed changes are explained in paragraphs 2.205 (c) and 2.206 (b). Additional details on the distribution of resources for 2023 are reflected in table 2.43 and figure 2.XLVI.

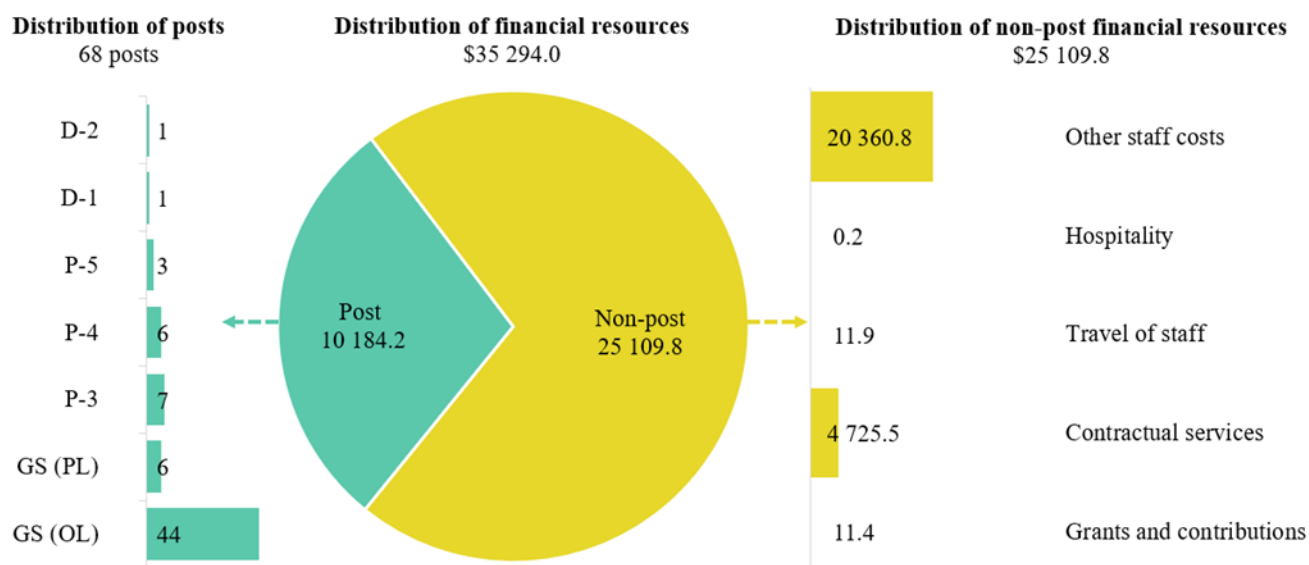
Table 2.43
Geneva, subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	10 148.5	10 184.2	–	–	–	–	10 184.2
Non-post	4 718.0	26 443.0	(3 576.5)	2 243.3	–	(1 333.2)	25 109.8
Total	14 866.6	36 627.2	(3 576.5)	2 243.3	–	(1 333.2)	35 294.0
Post resources by category							
Professional and higher		18	–	–	–	–	18
General Service and related		50	–	–	–	–	50
Total		68	–	–	–	–	68

Figure 2.XLVI
Geneva, subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

2.226 Extrabudgetary resources for the subprogramme are estimated at \$777,700 and would provide for non-post resources, which would be used mainly to provide temporary assistance for meetings related to meeting coordination services. The subprogramme intends to use extrabudgetary resources to service the non-calendar meetings of extrabudgetary clients, including in relation to the following disarmament conventions: the Anti-Personnel Landmines Convention, the Convention on Certain Conventional Weapons, the Convention on Cluster Munitions and the Biological Weapons Convention. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

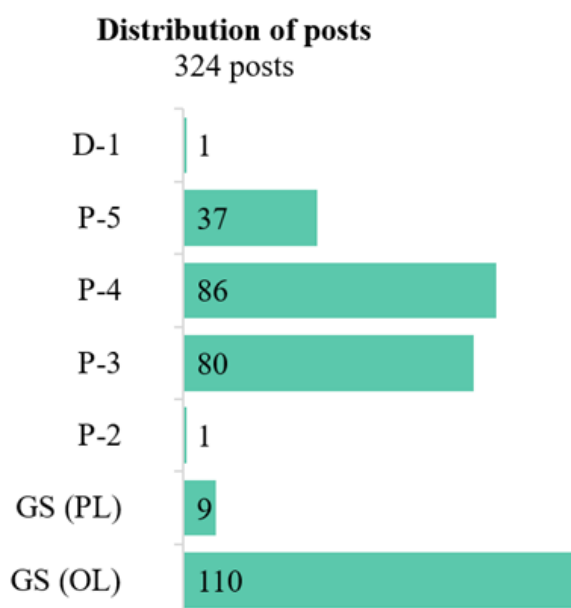
Subprogramme 3 Documentation services

2.227 The proposed regular budget resources for 2023 amount to \$55,610,500 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of resources for 2023 are reflected in table 2.44 and figure 2.XLVII.

Table 2.44
Geneva, subprogramme 3: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	53 362.9	55 610.5	–	–	–	–	–	55 610.5
Non-post	2 067.6	–	–	–	–	–	–	–
Total	55 430.5	55 610.5	–	–	–	–	–	55 610.5
Post resources by category								
Professional and higher		205	–	–	–	–	–	205
General Service and related		119	–	–	–	–	–	119
Total		324	–	–	–	–	–	324

Figure 2.XLVII
Geneva, subprogramme 3: distribution of proposed resources for 2023 (before recosting)
(Number of posts)



Extrabudgetary resources

2.228 Extrabudgetary resources for the subprogramme are estimated at \$1,115,000 and would provide for non-post resources for temporary assistance for meetings related to documentation services. The subprogramme intends to use extrabudgetary resources to service the non-calendar meetings of extrabudgetary clients, including in relation to the following disarmament conventions: the Anti-Personnel Landmines Convention, the Convention on Certain Conventional Weapons, the Convention on Cluster Munitions and the Biological Weapons Convention. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

**Subprogramme 4
Meetings and publishing services**

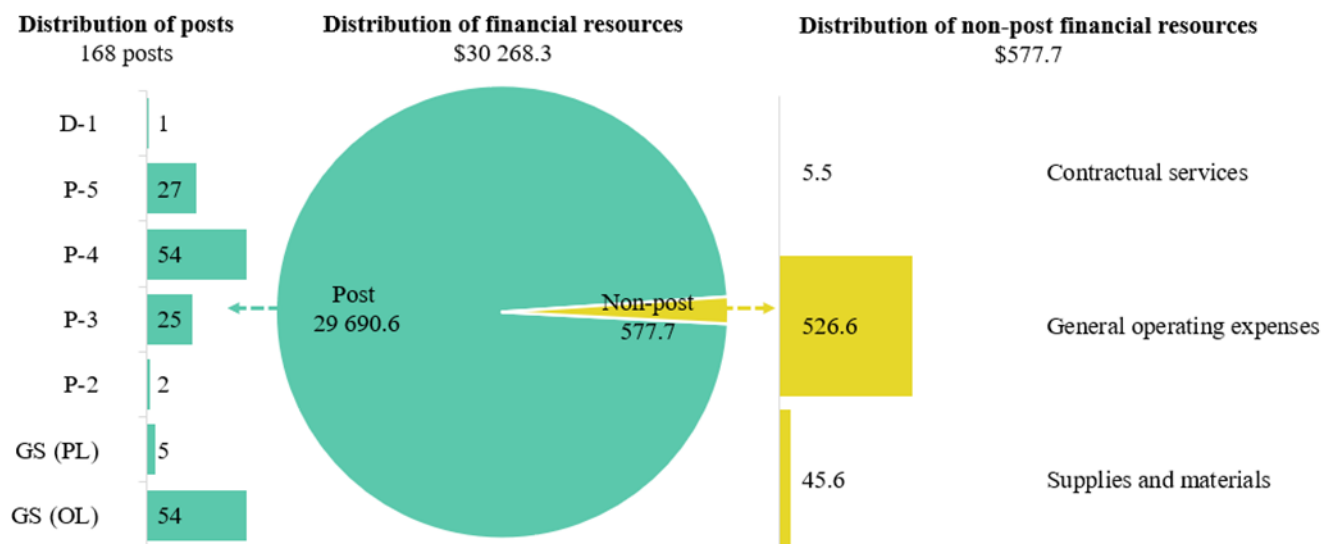
2.229 The proposed regular budget resources for 2023 amount to \$30,268,300 and reflect a net decrease of \$384,200 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 2.207 (c). Additional details on the distribution of resources for 2023 are reflected in table 2.45 and figure 2.XLVIII.

Table 2.45
Geneva, subprogramme 4: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	30 770.7	30 074.8	–	–	(384.2)	(384.2)	(1.3)	29 690.6
Non-post	5 616.0	577.7	–	–	–	–	–	577.7
Total	36 386.8	30 652.5	–	–	(384.2)	(384.2)	(1.3)	30 268.3
Post resources by category								
Professional and higher		110	–	–	(1)	(1)	(1.0)	109
General Service and related		60	–	–	(1)	(1)	(1.7)	59
Total		170	–	–	(2)	(2)	(1.2)	168

Figure 2.XLVIII
Geneva, subprogramme 4: distribution of proposed resources for 2022 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

2.230 Extrabudgetary resources for the subprogramme are estimated at \$1,435,000 and would provide for non-post resources for temporary assistance for meetings related to interpretation services and publishing, reproduction and distribution services. The subprogramme intends to use extrabudgetary resources to service the non-calendar meetings of extrabudgetary clients, including in relation to the following disarmament conventions: the Anti-Personnel Landmines Convention, the Convention on Certain Conventional Weapons, the Convention on Cluster Munitions and the Biological Weapons Convention. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

Conference management, Vienna

2.231 The General Assembly, in its resolution [49/237](#), requested the Secretary-General to establish a unified conference-servicing facility at the Vienna International Centre under the management of the United Nations. Accordingly, the Conference Management Service in Vienna provides services not only to the United Nations Office at Vienna and the United Nations Office on Drugs and Crime, but also to IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Under the terms of a memorandum of understanding among the organizations based at the Vienna International Centre, IAEA provides printing services for all organizations based at the Centre.

2.232 For 2023, the servicing of the above-mentioned non-Secretariat client organizations is estimated to account for approximately 26 per cent of the interpretation workload, 26 per cent of the meeting-servicing workload and 8 per cent of the documentation-servicing workload, including translation, editing and desktop publishing.

United Nations share (net budget)

2.233 The requirements of the conference services at Vienna are budgeted on a net basis, whereby the appropriation under the United Nations programme budget is made for the United Nations share of respective activities. The gross budget, for which the United Nations has responsibility under the arrangements for unified conference services, is also presented for consideration and approval by the

Part I Overall policymaking, direction and coordination

General Assembly. Thus, the estimates that follow are presented on both a gross basis, which includes reimbursements by non-Secretariat organizations, and a net basis, as summarized in table 2.46.

Table 2.46

Vienna, programme of work: evolution of requirements on a gross and net basis

(Thousands of United States dollars)

	2021	2022	2023 estimate (before recosting)
Conference services, Vienna (gross budget)	29 367.3	32 491.1	32 365.5
Reimbursement by IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization	2 777.0	5 403.7	5 403.7
United Nations (net budget)	26 590.3	27 087.4	26 961.8

2.234 As illustrated in table 2.46, the regular budget resource requirements for 2023 are estimated at \$26,961,800.

Conference services, Vienna (gross budget)

Table 2.47

Evolution of financial resources by subprogramme

(Thousands of United States dollars)

	2021 expenditure	Approved level for 2022	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Programme of work							
2. Planning and coordination of conference services	5 117.3	6 057.1	(116.1)	–	–	(116.1) (1.9)	5 941.0
3. Documentation services	13 936.4	16 023.5	(175.5)	–	(98.7)	(274.2) (1.7)	15 749.3
4. Meetings and publishing services	10 313.6	10 410.5	–	166.0	98.7	264.7 2.5	10 675.2
Total	29 367.3	32 491.1	(291.6)	166.0	–	(125.6) (0.4)	32 365.5

Overall resource changes, Vienna (gross budget)

Technical adjustments

2.235 As reflected in table 2.47, resource changes reflect a decrease of \$291,600 under subprogrammes 2 and 3, as follows:

- (a) **Vienna, subprogramme 2, Planning and coordination of conference services.** The decrease of \$116,100 relates to the removal of a non-recurrent provision in 2022 for the planning and coordination of conference services related to General Assembly resolution [75/282](#) on countering the use of information and communications technologies for criminal purposes;
- (b) **Vienna, subprogramme 3, Documentation services.** The decrease of \$175,500 relates to the removal of a non-recurrent provision in 2022 for documentation services related to Assembly resolution [75/282](#) on countering the use of information and communications technologies for criminal purposes.

New and expanded mandates

2.236 As reflected in table 2.47, resource changes reflect an increase of \$166,000 under subprogramme 4, as follows:

Vienna, subprogramme 4, Meetings and publishing services. The increase of \$166,000 relates to an additional non-recurrent provision in 2023 for interpretation services related to General Assembly resolution [75/282](#) on countering the use of information and communications technologies for criminal purposes.

Other changes

2.237 As reflected in table 2.47, proposed cost-neutral changes under subprogrammes 3 and 4 are as follows:

- (a) **Vienna, subprogramme 3, Documentation services.** The decrease of \$98,700 relates to the proposed outward redeployment of one post of Editorial and Desktop Publishing Assistant (General Service (Other level)) to subprogramme 4 in Vienna, as explained in annex III;
- (b) **Vienna, subprogramme 4, Meetings and publishing services.** The increase of \$98,700 relates to the proposed inward redeployment of one post of Graphic Design Assistant (General Service (Other level)) from subprogramme 3 in Vienna, as explained in annex III.

**Subprogramme 2
Planning and coordination of conference services**

2.238 The proposed resources on a gross basis for 2023 amount to \$5,941,000 and reflect a decrease of \$116,100 compared with the approved level for 2022. The decrease is explained in paragraph 2.235 (a) above. Additional details on the distribution of resources for 2023 are reflected in table 2.48 and figure 2.XLIX.

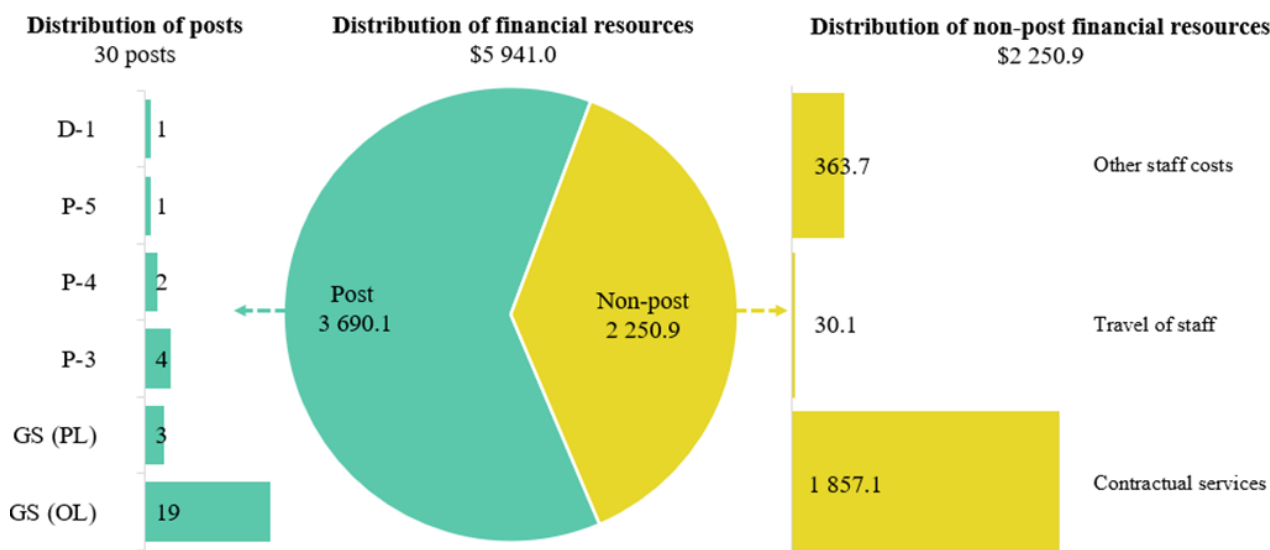
Table 2.48

Vienna, subprogramme 2: evolution of financial and post resources (gross budget)

(Thousands of United States dollars/number of posts)

	2021 expenditure	Approved level for 2022	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 541.2	3 690.1	–	–	–	–	–	3 690.1
Non-posts	1 576.1	2 367.0	(116.1)	–	–	(116.1)	(4.9)	2 250.9
Total	5 117.3	6 057.1	(116.1)	–	–	(116.1)	(1.9)	5 941.0
Post resources by category								
Professional and higher		8	–	–	–	–	–	8
General Service and related		22	–	–	–	–	–	22
Total		30	–	–	–	–	–	30

Figure 2.XLIX
Vienna, subprogramme 2: distribution of proposed resources for 2023 (before recosting) (gross budget)
 (Number of posts/thousands of United States dollars)



Extrabudgetary resources

2.239 Extrabudgetary resources for the subprogramme are estimated at \$100,000 and would provide for non-post resources. The resources would be used mainly to provide temporary assistance for servicing meetings. The expected increase of \$8,000 is attributable to the anticipated increase in the number of meetings of extrabudgetary clients to be serviced without interpretation in 2023.

**Subprogramme 3
 Documentation services**

2.240 The proposed resources on a gross basis for 2023 amount to \$15,749,300 and reflect a decrease of \$274,200 compared with the approved level for 2022. The decrease is explained in paragraphs 2.235 (b) and 2.237 (a). Additional details on the distribution of resources for 2023 are reflected in table 2.49 and figure 2.L.

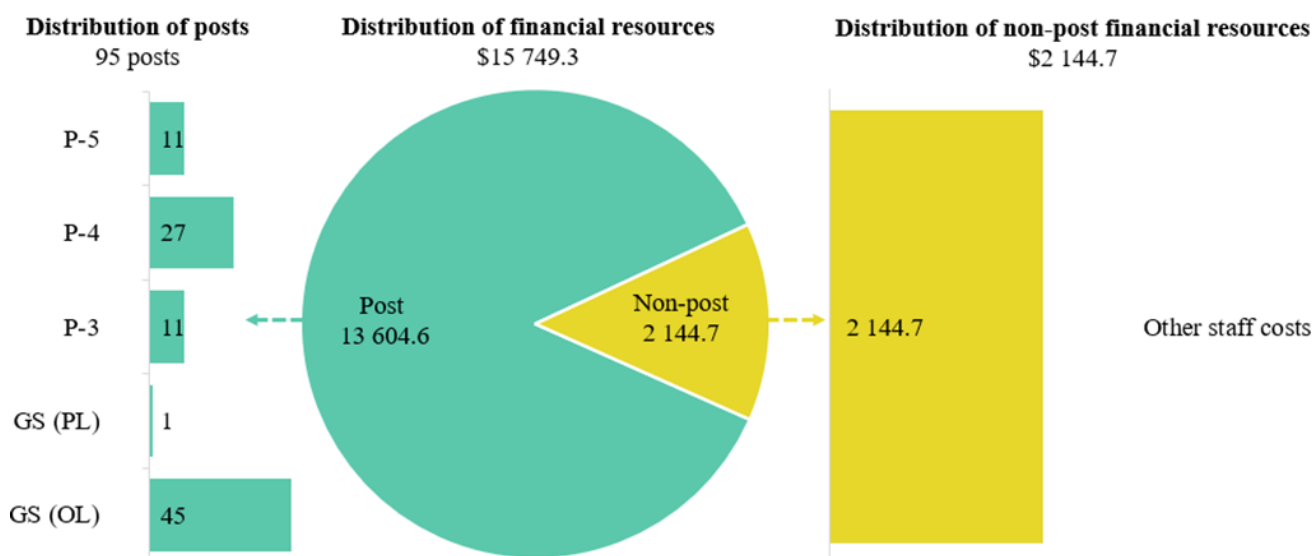
Table 2.49
Vienna, subprogramme 3: evolution of financial and post resources (gross budget)
 (Thousands of United States dollars/number of posts)

	2021 expenditure	Approved level for 2022	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	13 109.6	13 703.3	–	–	(98.7)	(98.7)	(0.7)	13 604.6	
Non-post	826.8	2 320.2	(175.5)	–	–	(175.5)	(7.6)	2 144.7	
Total	13 936.4	16 023.5	(175.5)	–	(98.7)	(274.2)	(1.7)	15 749.3	
Post resources by category									
Professional and higher		49	–	–	–	–	–	49	
General Service and related		47	–	–	(1)	(1)	–	46	
Total		96	–	–	–	–	–	95	

Figure 2.L

Vienna, subprogramme 3: distribution of proposed resources for 2023 (before recosting) (gross budget)

(Number of posts/thousands of United States dollars)


Extrabudgetary resources

- 2.241 Extrabudgetary resources for the subprogramme are estimated at \$1,400,000 and would provide for non-post resources. The resources would be used mainly to provide temporary assistance and contractual services related to the provision of documentation services. The expected increase of \$87,600 is attributable to the anticipated increase in documentation services for extrabudgetary clients in 2023.

**Subprogramme 4
Meetings and publishing services**

- 2.242 The proposed resources on a gross basis for 2023 amount to \$10,675,200 and reflect an increase of \$264,700 compared with the approved level for 2022. The increase is explained in paragraphs 2.236 and 2.237 (b). Additional details on the distribution of resources for 2023 are reflected in table 2.50 and figure 2.LI.

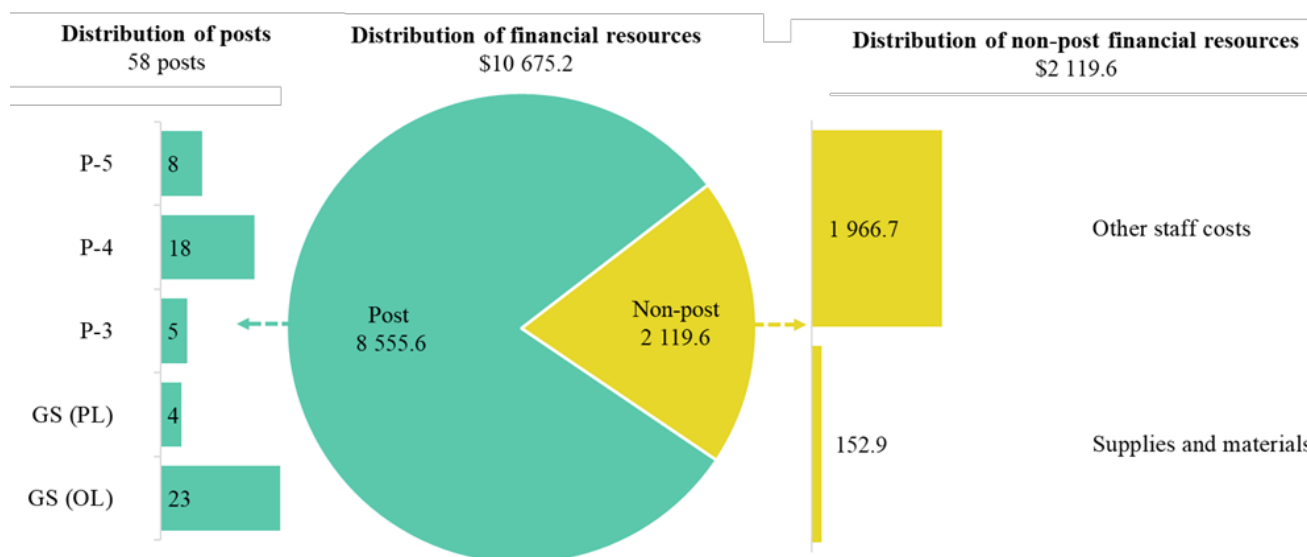
Table 2.50

Vienna, subprogramme 4: evolution of financial and post resources (gross budget)

(Thousands of United States dollars/number of posts)

	2021 expenditure	Approved level for 2022	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	8 391.8	8 456.9	–	–	98.7	98.7	1.2	8 555.6	
Non-post	1 921.8	1 953.6	–	166.0	–	166.0	8.5	2 119.6	
Total	10 313.6	10 410.5	–	166.0	98.7	264.7	2.5	10 675.2	
Post resources by category									
Professional and higher		31	–	–	–	–	–	31	
General Service and related		26	–	–	1	1	–	27	
Total		57	–	–	–	–	–	58	

Figure 2.LI
Vienna, subprogramme 4: distribution of proposed resources for 2023 (before recosting) (gross budget)
 (Number of posts/thousands of United States dollars)



Extrabudgetary resources

2.243 Extrabudgetary resources for the subprogramme are estimated at \$350,000 and would provide for non-post resources. The resources would be used mainly to provide temporary assistance related to interpretation services. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

Conference management, Nairobi

**Subprogramme 2
 Planning and coordination of conference services**

2.244 The proposed regular budget resources for 2023 amount to \$2,597,200 and reflect a decrease of \$39,700 compared with the appropriation for 2022. The decrease is explained in paragraph 2.205 (e). Additional details on the distribution of resources for 2023 are reflected in table 2.51 and figure 2.LII.

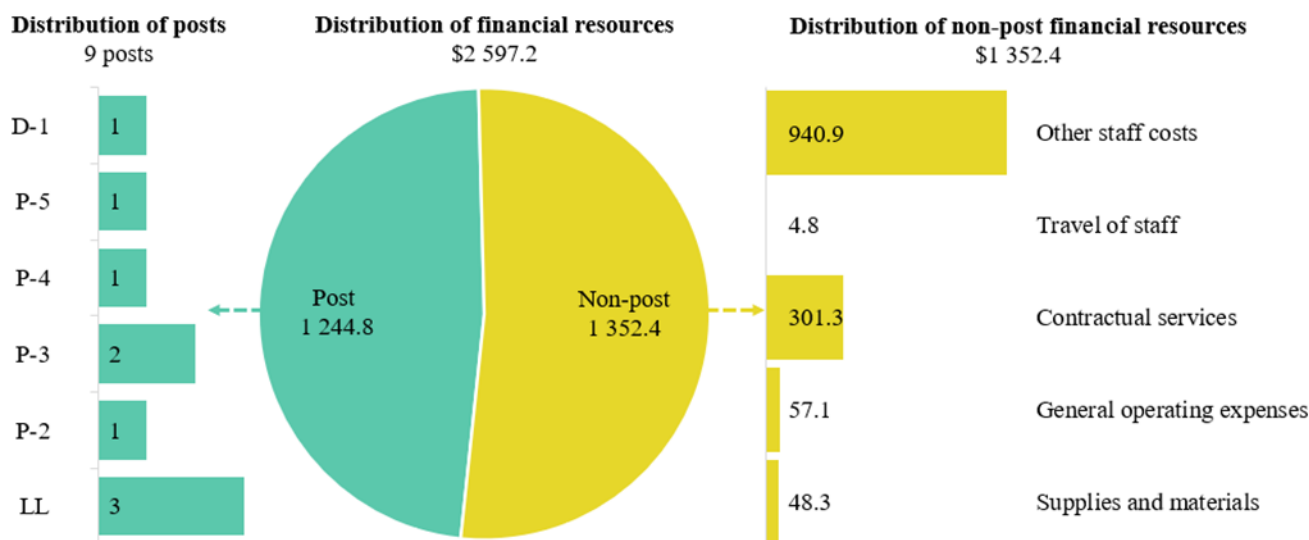
Table 2.51
Nairobi, subprogramme 2: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	1 244.1	1 244.8	–	–	–	–	1 244.8
Non-post	1 041.6	1 392.1	(39.7)	–	–	(39.7)	1 352.4
Total	2 285.7	2 636.9	(39.7)	–	–	(39.7) (1.5)	2 597.2

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Post resources by category							
Professional and higher		6	–	–	–	–	6
General Service and related		3	–	–	–	–	3
Total		9	–	–	–	–	9

Figure 2.LII
Nairobi, subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

2.245 Extrabudgetary resources for the subprogramme are estimated at \$2,626,400 and would provide for 32 posts (1 P-5, 3 P-4, 1 P-3 and 27 Local level), as well as associated non-post resources. The resources would be used mainly for meetings and documents planning and coordination services provided to clients serviced on a reimbursable basis. The expected increase of \$77,100 is attributable mainly to the anticipated increase in the number of meetings to be serviced in 2023.

**Subprogramme 3
 Documentation services**

2.246 The proposed regular budget resources for 2023 amount to \$4,464,300 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of resources for 2023 are reflected in table 2.52 and figure 2.LIII.

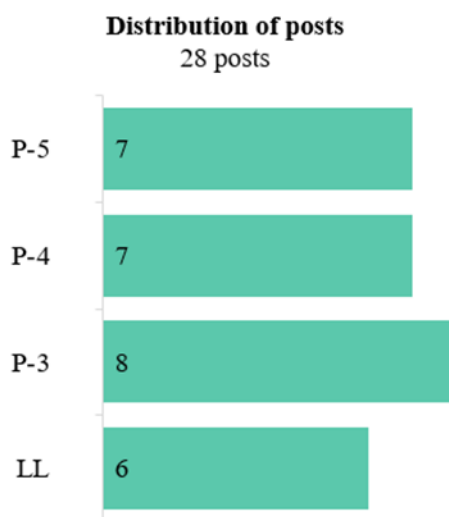
Table 2.52
Nairobi, subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	3 639.3	4 464.3	–	–	–	–	4 464.3
Non-post	315.0	–	–	–	–	–	–
Total	3 954.3	4 464.3	–	–	–	–	4 464.3
Post resources by category							
Professional and higher		22	–	–	–	–	22
General Service and related		6	–	–	–	–	6
Total		28	–	–	–	–	28

Figure 2.LIII
Nairobi, subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts)



Extrabudgetary resources

2.247 Extrabudgetary resources for the subprogramme are estimated at \$2,819,400 and would provide for 21 posts (Local level), as well as associated non-post resources. The resources would be used mainly for the provision of documentation services on a reimbursable basis. The expected increase of \$50,900 is attributable mainly to the anticipated increase in documentation for 2023.

Subprogramme 4
Meetings and publishing services

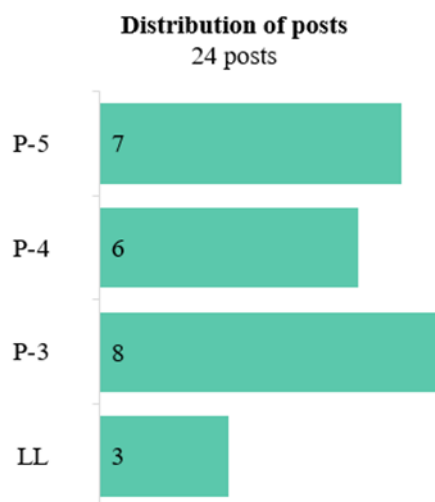
2.248 The proposed regular budget resources for 2023 amount to \$4,158,500 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of resources for 2023 are reflected in table 2.53 and figure 2.LIV.

Table 2.53
Nairobi, subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 434.5	4 158.5	–	–	–	–	–	4 158.5
Non-post	187.0	–	–	–	–	–	–	–
Total	3 621.5	4 158.5	–	–	–	–	–	4 158.5
Post resources by category								
Professional and higher		21	–	–	–	–	–	21
General Service and related		3	–	–	–	–	–	3
Total		24	–	–	–	–	–	24

Figure 2.LIV
Nairobi, subprogramme 4: distribution of proposed resources for 2023 (before recosting)
 (Number of posts)



Extrabudgetary resources

2.249 Extrabudgetary resources for the subprogramme are estimated at \$2,806,300 and would provide for 22 posts (Local level), as well as associated non-post resources. The resources would be used mainly for meetings and publishing services provided on a reimbursable basis. The expected increase of \$68,000 is attributable mainly to the anticipated increase in the level of meetings requiring interpretation and publishing services in 2023.

Programme support

2.250 The programme support component comprises the Executive Office of the Department for General Assembly and Conference Management based in New York, as well as the Global Technical Team based in Vienna, which provides the enterprise conference management solutions to all conference

management operations in the four duty stations and United Nations entities, which also benefit from the innovative technologies developed by the Department to support complex global conference management operations. The component also includes the Business Analysis Section based in New York, which services New York-based clients; the Information Technology and Business Analysis Unit based in Geneva, which contributes to the development of the enterprise conference management solutions while also servicing local operations; and the Information Technology Units in Vienna and Nairobi that service local operations.

- 2.251 The Executive Office provides central administrative services and policy advice to the Department in the areas of resource planning, human resources management, financial management, contracts and general administration. In the context of the integrated global management of conference services, the Executive Office is responsible for standardizing and harmonizing the administrative and budgetary methodologies of the conference-servicing components at all four conference-servicing duty stations and for coordinating workforce planning and performance management.
- 2.252 The Information Technology and Business Analysis Unit in Geneva and the Information Technology Units in Vienna and Nairobi are responsible for maintaining, enhancing, supporting and advancing enterprise technology solutions that are specific to conference management, consistent with the Department's strategic priorities and operational needs and in support of the mandate implementation.
- 2.253 The Global Technical Team comprises core staff, general temporary assistance and contractors. It is responsible for maintaining enterprise technology products, which cover the three primary domains of meetings, documents and translation. The gMeets and gDoc systems, developed and maintained by the Team, have become part of the enterprise conference management solutions, and gText facilitates efficient document processing.
- 2.254 The Business Analysis Section located in New York will continue to analyse business needs with a view to simplifying processes. On the basis of such analysis, the Section will continue to design, develop and deploy innovative information technology solutions for delegates in New York, provide timely and critical responses to the needs of Member States and maintain up-to-date information and communications technology platforms in an agile and client-oriented way.
- 2.255 As explained in annex III, the function of dedicated senior-level leadership, which drives innovation and data management initiatives at the D-1 level, through the inward redeployment of the post of Chief, Conference Services, will ensure consolidation of the efforts of the Department to streamline, harmonize and integrate the applications that link conference services with enterprise systems, including Umoja and Inspira, in line with the vision of the Secretary-General and the information and communications technology strategy. The Chief would represent the Department at meetings of enterprise governance bodies such as the Umoja Change Board and coordinate with other stakeholders on strategic integration efforts. The Chief would lead data management and reporting initiatives and oversee a consolidated technology and innovation team to inform the monitoring and evaluation of key performance indicators established by the General Assembly for the Department globally, at the duty station and service levels.
- 2.256 The proposed regular budget resources for 2023 amount to \$17,375,000 and reflect an increase of \$560,400 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 2.205 (f) and 2.207 (d). Additional details on the distribution of resources for 2023 are reflected in table 2.54 and figure 2.LV.

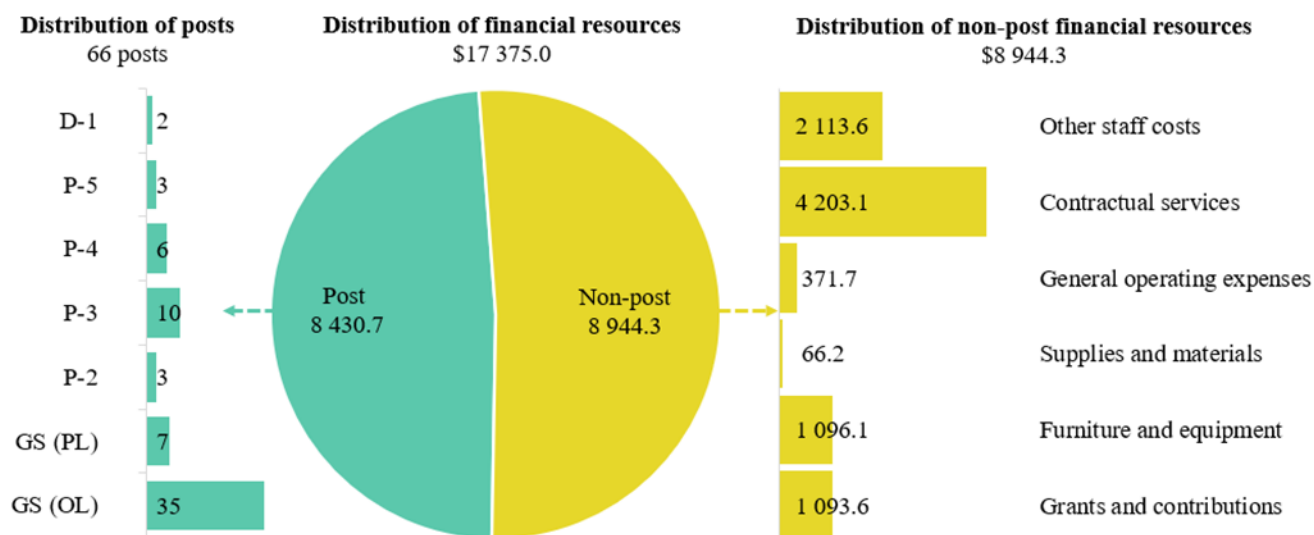
Table 2.54
Programme support: evolution of financial and post resources

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total Percentage		
Financial resources by main category of expenditure								
Post	7 170.0	7 870.3	43.8	–	516.6	560.4	7.1	8 430.7
Non-post	9 950.0	8 944.3	–	–	–	–	–	8 944.3
Total	17 120.2	16 814.6	43.8	–	516.6	560.4	3.3	17 375.0
Post resources by category								
Professional and higher		22	–	–	2	2	9.1	24
General Service and related		40	–	–	2	2	5.0	42
Total		62	–	–	4	4	6.5	66

Figure 2.LV
Programme support: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 2.257 **New York.** Extrabudgetary resources are estimated at \$2,428,600 and would provide for non-post resource requirements. The resources would be used for extrabudgetary administrative and information technology requirements to service the conference services requirements of extrabudgetary clients. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.
- 2.258 **Geneva.** Extrabudgetary resources are estimated at \$36,700 and would provide for information technology support for extrabudgetary meetings on a reimbursable basis. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.
- 2.259 **Vienna.** Extrabudgetary resources are estimated at \$110,000 and would be used for substantive and technical training.

Part I Overall policymaking, direction and coordination

2.260 **Nairobi.** Extrabudgetary resources are estimated at \$338,600 and would provide for three posts (Local level) as well as associated non-post resources related to support for meetings, documents and publishing services on a reimbursable basis. The expected increase of \$54,500 is attributable mainly to an increase in meetings requiring information technology support in 2023.

United Nations share (net budget): information technology support, Vienna

2.261 The requirements relating to information technology support for the conference services in Vienna are budgeted on a net basis, whereby the appropriation under the programme budget is made for the United Nations share of those activities. The gross budget, for which the United Nations has responsibility under the arrangements for unified conference services, is also presented for the consideration and approval of the General Assembly. Thus, the estimates for information technology that follow are presented on both a gross basis, which includes reimbursements by non-Secretariat organizations, and a net basis, as summarized in table 2.55.

Table 2.55

Information technology support, Vienna: evolution of requirements by gross and net budget

(Thousands of United States dollars)

	2021	2022	2023 estimate (before recosting)
Conference services, Vienna (gross budget)	1 238.9	1 334.1	1 334.1
Reimbursement by IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization	149.1	240.5	240.5
United Nations (net budget)	1 089.8	1 093.6	1 093.6

2.262 As shown in table 2.55, the regular budget resource requirements for 2023 are estimated at \$1,093,600 and reflect no change compared with the 2022 appropriation.

Resource requirements (gross budget): information technology support, Vienna

2.263 The proposed resources on a gross basis for 2023 amount to \$1,334,100 and reflect no change compared with the approved level for 2022. Additional details on the distribution of resources for 2023 are reflected in table 2.56 and figure 2.LVI.

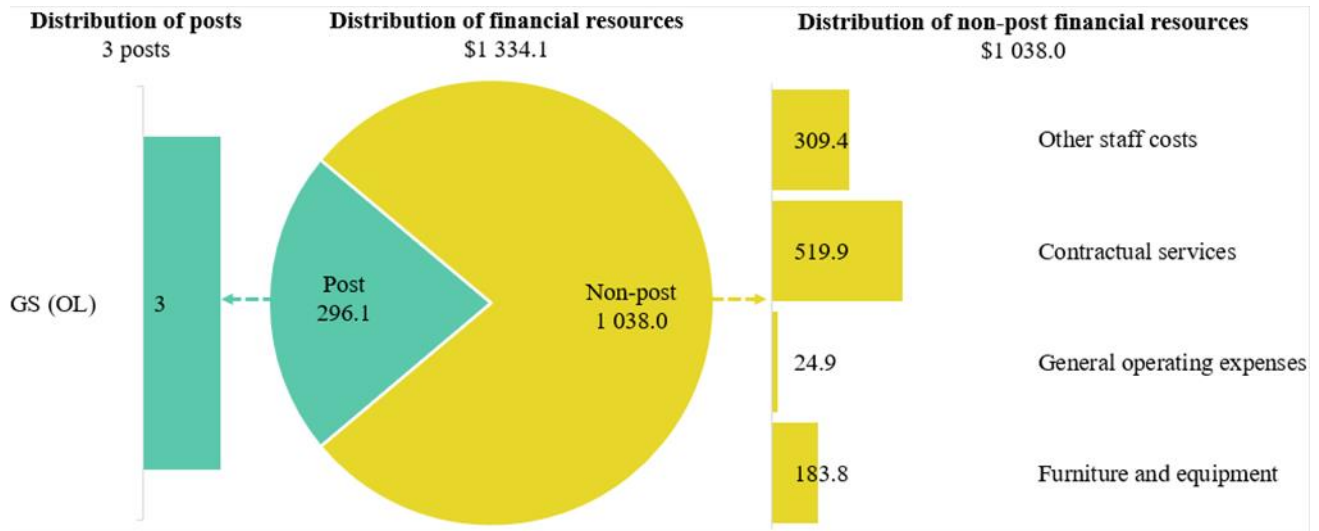
Table 2.56

Information technology support, Vienna: evolution of financial and post resources (gross budget)

(Thousands of United States dollars/number of posts)

	2021 expenditure	Approved level for 2022	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	309.5	296.1	–	–	–	–	296.1
Non-post	929.4	1 038.0	–	–	–	–	1 038.0
Total	1 238.9	1 334.1	–	–	–	–	1 334.1
Post resources by category							
General Service and related		3	–	–	–	–	3
Total		3	–	–	–	–	3

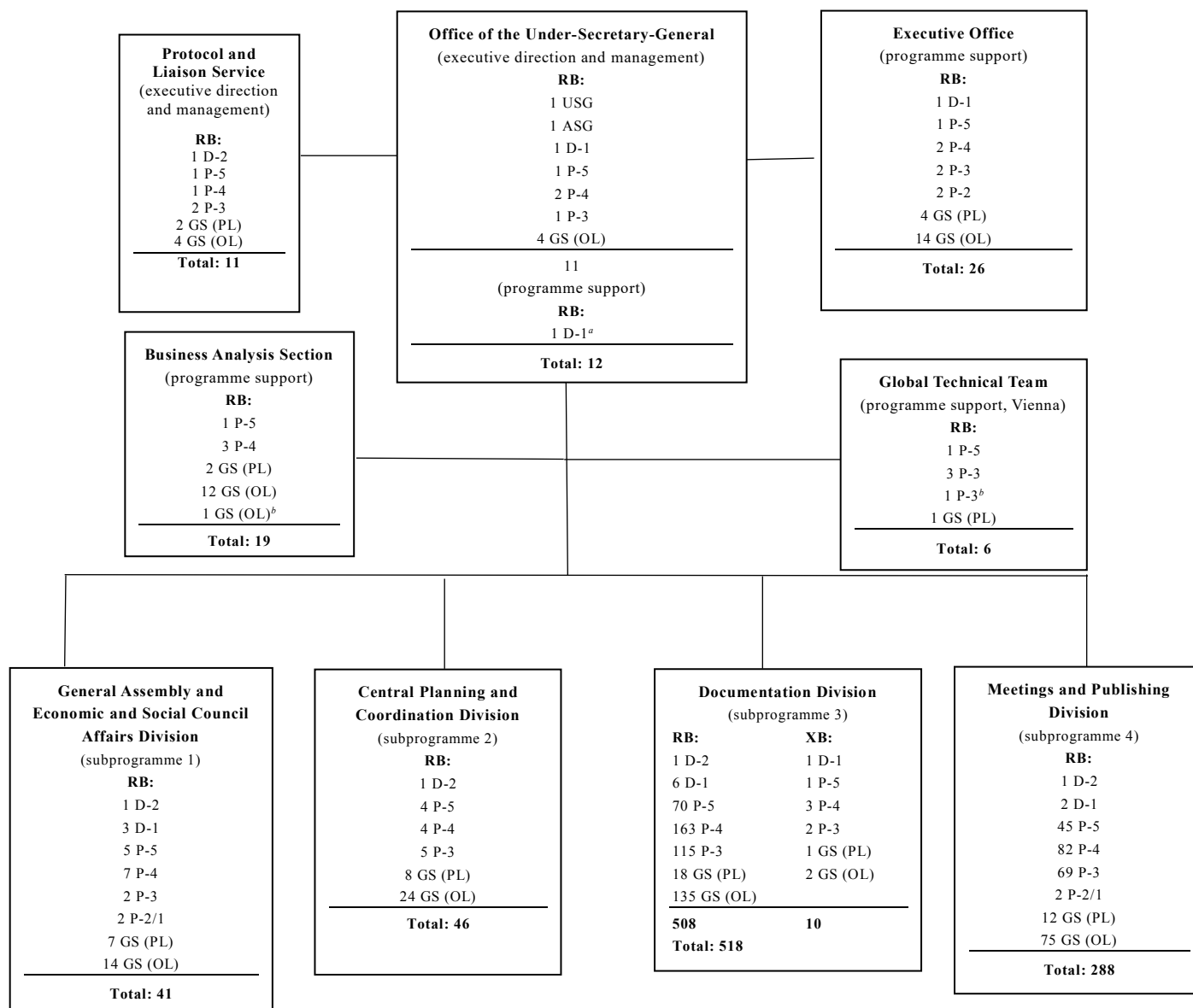
Figure 2.LVI
Information technology, Vienna: distribution of proposed resources for 2023 (before recosting) (gross budget)
 (Number of posts/thousands of United States dollars)



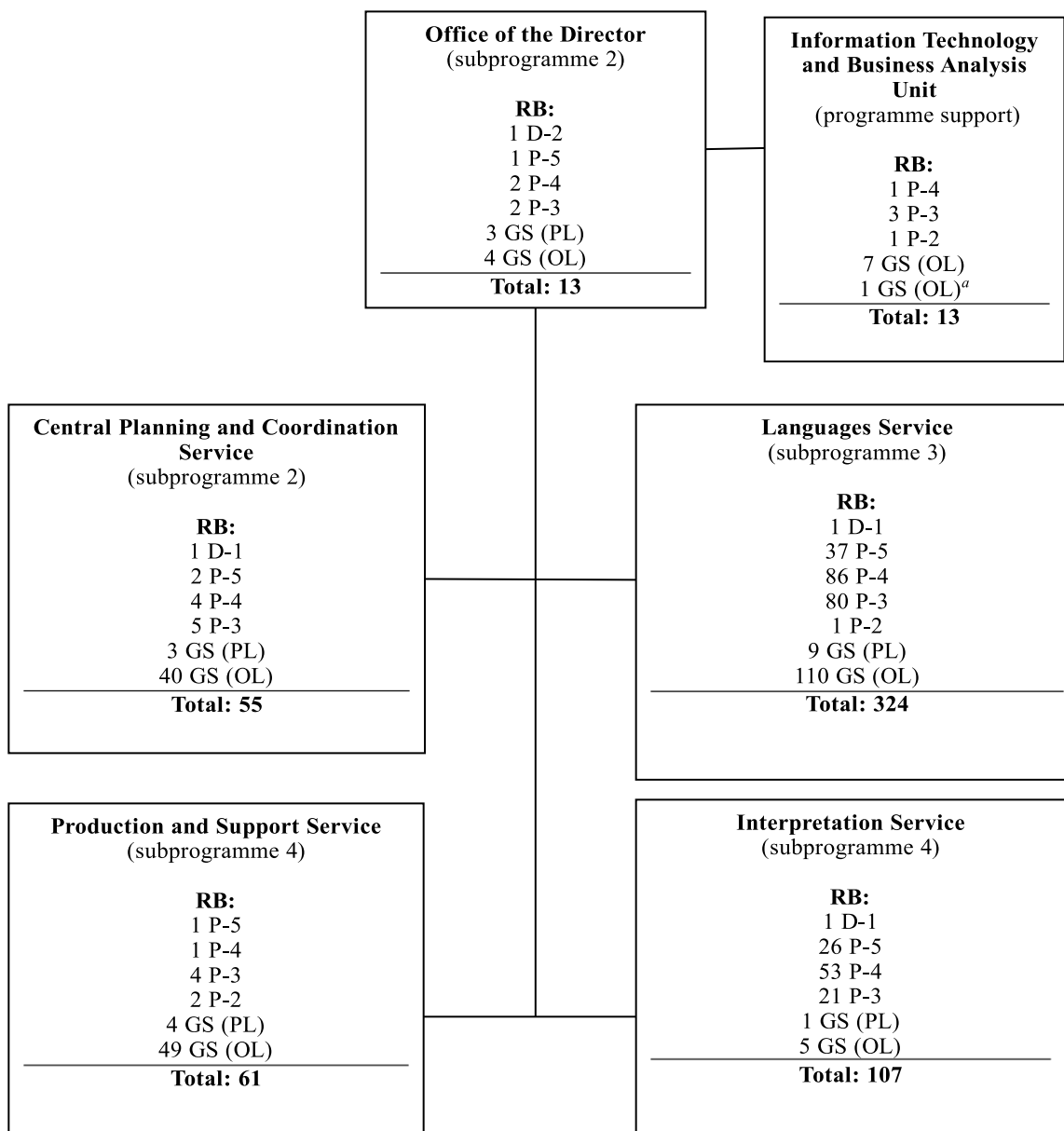
Annex I

Organizational structure and post distribution for 2023

A. Department for General Assembly and Conference Management, New York

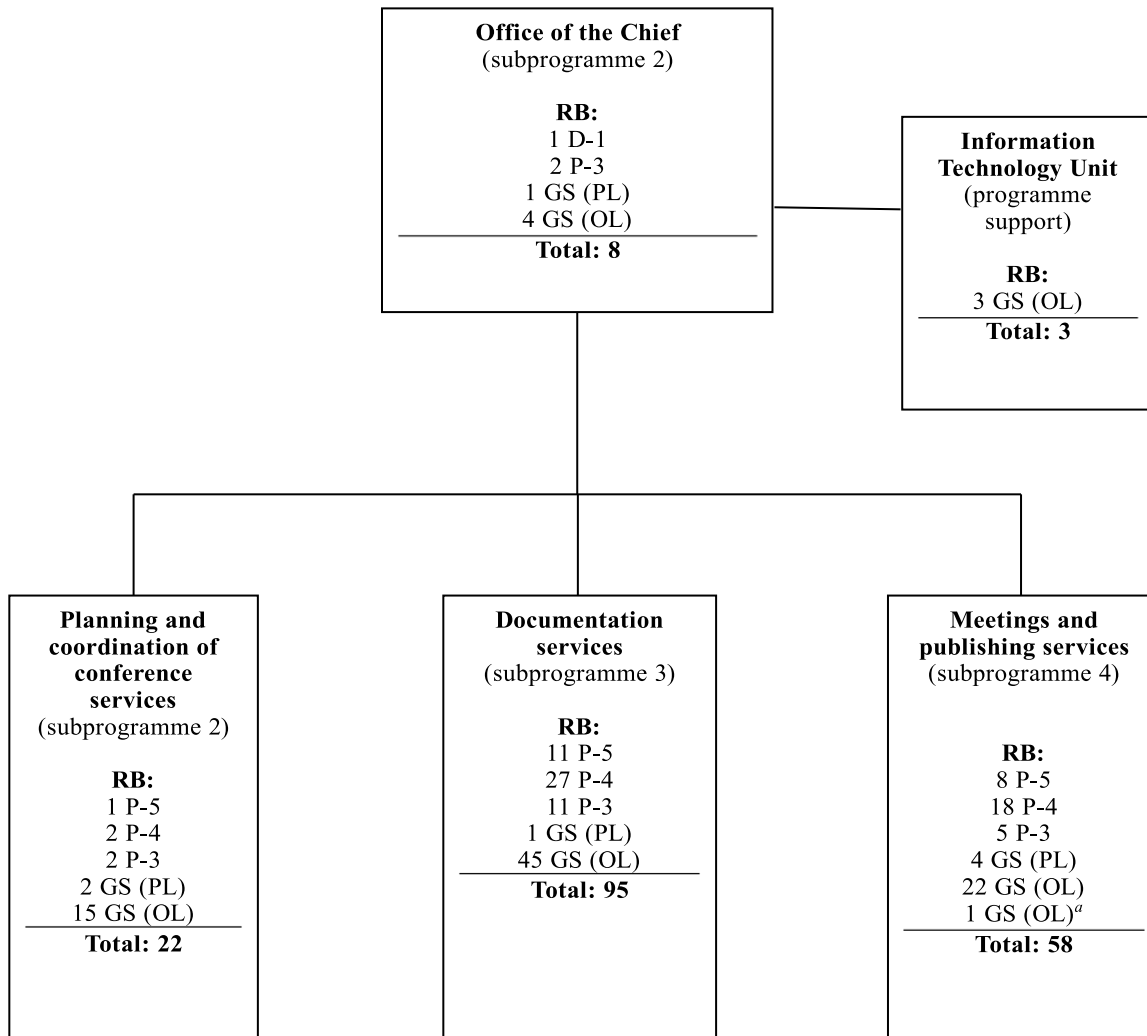
^a Redeployment.^b Reassignment.

B. Division of Conference Management, Geneva



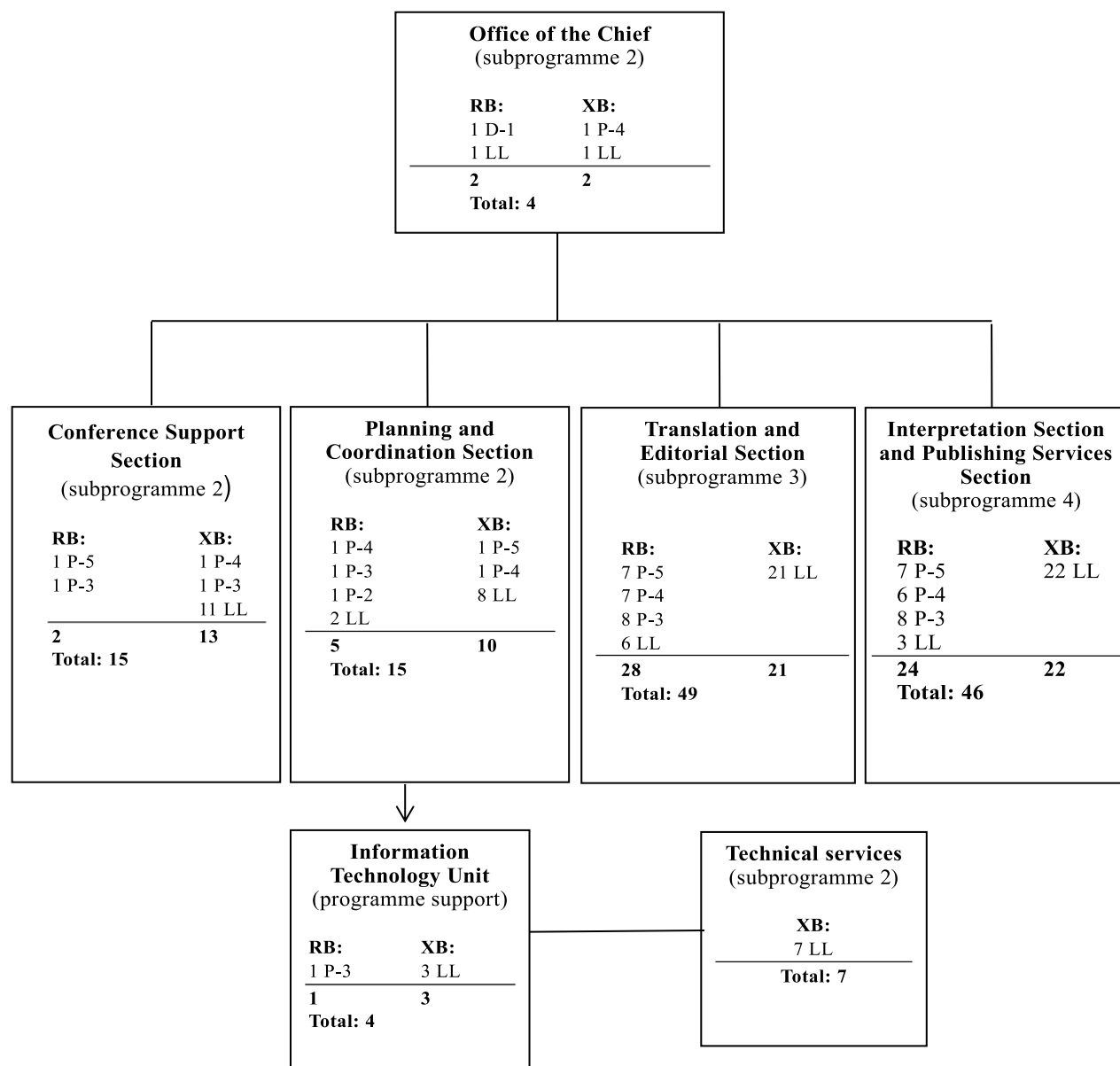
^a Redeployment.

C. Conference Management Service, Vienna



^a Redeployment.

D. Division of Conference Services, Nairobi



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

Annex II**Summary of follow-up action taken to implement relevant recommendations of advisory and oversight bodies**

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

Advisory Committee on Administrative and Budgetary Questions[A/76/7](#)

The Advisory Committee considers that the information provided regarding the costs of the different types of meetings lacks clarity and detail. The Committee trusts that the Secretary-General will provide, to the General Assembly at the time of its consideration of the present report, comprehensive information on the types of the meetings; the services provided by duty stations, including the information and communications technical support and cost recovery arrangements; and the comparative analysis of any associated costs and other resources required for delivering in-person, hybrid and virtual meetings in the six official languages. The Advisory Committee recommends that the General Assembly request the Secretary-General to provide updated information on the above-mentioned issues in his next budget submission (para. I.69).

The Advisory Committee trusts that detailed information on the cost-recovery mechanism and the amounts recovered will be presented to the General Assembly at the time of its consideration of the present report and that an update will be included in the next budget proposals (para. I.74).

Updated information recommended by the Advisory Committee on Administrative and Budgetary Questions will be included in the report of the Secretary-General on the pattern of conferences.

Matters in relation to cost recovery are included in the present budget proposal. Amounts recovered are incorporated into the paragraphs on extrabudgetary resources in the present budget proposal.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Level</i>	<i>Description</i>	<i>Reason for change</i>
New York: subprogramme 3, Documentation services	(1)	P-3	Reassignment of Editor, English, as Information Systems Officer	To support the development of innovative information technology solutions in the Global Technical Team for the integrated global conference management of documentation services
Programme support	1	P-3		
New York: subprogramme 4, Meetings and publishing services	(1)	GS (OL)	Reassignment of Publishing Assistant as Information Technology Assistant	To ensure advance planning of acquisitions and a continuous information technology asset management function for the Department for General Assembly and Conference Management, and compliance with the internal control framework of the Secretariat
Programme support	1	GS (OL)		
Geneva: subprogramme 4, Meetings and publishing services	(1)	D-1	Redeployment of Chief of Service, Conference Services	The Department's pursuit of improvement and innovation in the past few years has resulted in the development of efficient and effective information technology platforms (such as eAPG, gMeets, gDoc and gText) and other tools (e-deleGATE and Indico.UN) used to provide client-oriented services to Member States. The increased use of technologies enables further efficiencies in planning, distributing, managing and monitoring language capacities across all four duty stations as well as ensuring business continuity during periods of disruption
Programme support	1	D-1		As the demand for conference services and the complexity of their delivery continues to increase, the importance of leveraging the newest technologies and adapting working methods has proven ever more critical to implementing the Department's core mandate to provide high-quality, timely, cost-effective, sustainable and accessible conference management services
				In addition, as mandated by the General Assembly, the need for the integration of conference management software with enterprise systems in support of the Secretariat-wide information and communications technology strategy requires a change in the management of these resources. To truly achieve integrated global management and coherence among the duty stations as well as integration with enterprise systems, it is proposed that the architecture and governance of the capabilities currently dispersed across many organizational units and duty stations be centralized
				Thus, it is proposed that one post (D-1) be redeployed from subprogramme 4 in Geneva to the Department's shared programme support component to create a dedicated capacity of Chief, Conference Services, at the D-1 level, to lead and oversee the innovative data management initiatives and technologies that enable conference services. The Chief will assume oversight of the information technology resources in this regard in a globally integrated manner and report directly to the Assistant Secretary-General of the Department

Part I Overall policymaking, direction and coordination

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Level</i>	<i>Description</i>	<i>Reason for change</i>
Geneva: subprogramme 4, Meetings and publishing services	(1)	GS (OL)	Redeployment of Documents Distribution Assistant	To strengthen the provision of information technology services for conference-related applications, services and tools, including the increased electronic distribution of documents, and to align the organizational structure with operational requirements
Programme support	1	GS (OL)		
Vienna: subprogramme 3, Documentation services	(1)	GS (OL)	Redeployment of Editorial and Desktop Publishing Assistant as Graphic Design Assistant	To accommodate the increasing demand for specialized data visualizations in electronic publishing and align the organizational structure with operational requirements
Vienna: subprogramme 4, Meetings and publishing services	1	GS (OL)		

Abbreviation: GS (OL), General Service (Other level).



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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part II

Political affairs

Section 3

Political affairs

Programme 2

Political affairs

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* A/77/50.

** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

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I. Department of Political and Peacebuilding Affairs

Foreword

As the global coronavirus disease (COVID-19) pandemic continues, ongoing conflicts and tensions have not ceased to exist. The takeover by the Taliban in Afghanistan caused one of the biggest political, economic, humanitarian and refugee crises that the world has recently seen. Ceasefires continued to hold in Libya and the South Caucasus, but situations elsewhere saw dangerous escalations, including in Ethiopia, the Sudan, Ukraine and Yemen. In a number of contexts, we have witnessed a series of unconstitutional changes of government, notably in Guinea, Mali, Myanmar and the Sudan. Uncertainty in the context of the pandemic has also fostered the spread of misinformation and hate speech, aggravating political tensions and instability.

Considering these trends, the work of the Department of Political and Peacebuilding Affairs has remained critical to promoting conflict prevention and sustaining peace. The Department continues to render assistance to political and peace processes around the world and to support Member States as well as the Secretary-General in their efforts. Although the pandemic continues to make diplomacy more difficult, we have adapted, combining virtual and in-person engagements to fulfil our mandates to advance peace processes, de-escalate crises and prevent conflict.

As we look ahead to 2023, the Department will continue to deploy and better leverage its capacities for prevention and improve its support to Member States in upholding international peace and security.

(Signed) Rosemary A. DiCarlo
Under-Secretary-General for Political and Peacebuilding Affairs

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 3.1 The Department of Political and Peacebuilding Affairs is responsible for all Secretariat matters related to the prevention, management and resolution of conflicts at the global level. The Department is the lead entity of the United Nations for good offices, political analysis, mediation, electoral assistance, peacebuilding support and political guidance as they relate to the Organization's efforts towards, inter alia, preventive diplomacy, peacemaking, peacebuilding and sustaining peace. The Department oversees the work of missions under its responsibility, including special envoys and regional offices. It also provides support to peacekeeping operations in the areas of mediation, electoral assistance and peacebuilding, as well as to resident coordinators working in complex political situations. It provides substantive support and secretariat services to the Security Council and its subsidiary bodies, as well as to relevant subsidiary organs of the General Assembly, including the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and the Committee on the Exercise of the Inalienable Rights of the Palestinian People. The Department also provides strategic, substantive and technical support to the work of the Peacebuilding Commission, manages the Peacebuilding Fund on behalf of the Secretary-General and draws together the expertise of the United Nations system to facilitate coherent system-wide action in support of peacebuilding and sustaining peace.
- 3.2 The mandate of the Department derives from the Charter of the United Nations and the priorities established in relevant General Assembly resolutions and decisions, including resolution [46/232](#), in which the Assembly established the Department of Political Affairs, and more recently resolution [72/262](#) C, in which the Assembly established the Department of Political and Peacebuilding Affairs. The proliferation of the number and intensity of conflicts over the past few years and their immense human and material cost confirms the importance of conflict prevention and resolution through inclusive political solutions, peacebuilding and sustaining peace.

Strategy and external factors for 2023

- 3.3 The Department has global responsibility for political and peacebuilding issues and manages a spectrum of tools and engagements across the conflict continuum to ensure a coherent and effective approach to conflict prevention and resolution, electoral assistance, peacebuilding and sustaining peace. Given its global mandate for conflict prevention and peacemaking, the Department will play a lead role within the United Nations in formulating and implementing comprehensive regional strategies that address cross-boundary issues, in cooperation with regional and subregional organizations.
- 3.4 In order to achieve these goals, the Department will rely on its expertise at Headquarters and its network of field presences, in particular, special political missions, regional offices, and liaison presences with regional and other organizations, and the capacities of the United Nations peace and security pillar, which has been restructured since 2019.
- 3.5 The Department will continue to provide advice and substantive services to the Security Council, its subsidiary organs and the Military Staff Committee; assist and support the Peacebuilding Commission; provide advice and substantive support to the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, as well as to other relevant intergovernmental bodies; and continue to provide support to the Committee on the Exercise of the Inalienable Rights of the Palestinian People.

- 3.6 For 2023, the Department's planned deliverables will support Member States in their ongoing management of and recovery from the coronavirus disease (COVID-19) pandemic. Such planned deliverables and activities include providing technical and substantive advice to the Peacebuilding Commission, including on addressing the impact of COVID-19 on peacebuilding, and working collaboratively, through the Peacebuilding Fund, on programmes that mitigate any continued risks of violent conflict arising from the pandemic and that support conflict-sensitive recovery efforts.
- 3.7 Reflecting the importance of continuous improvement and responding to the needs of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include adopting flexible workflows to enable agile and innovative responses to a changing environment in order to preserve the predictability of the work of intergovernmental bodies and maintain the participation of Member States. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 3.8 With regard to cooperation with other entities at the global, regional, national and local levels, under Chapter VIII of the Charter, the Department, through its special political missions and its liaison offices, will continue to strengthen partnerships with regional and other organizations in the field of peace and security. The Department is also expanding its partnerships with other relevant actors, including civil society, in particular in support of women and young people.
- 3.9 With regard to inter-agency coordination and liaison, the Department will continue to participate in the Executive Committee established by the Secretary-General and chair a number of inter-agency task forces to coordinate and increase the coherence of United Nations system engagement in specific countries or regions, in accordance with entities' mandates, as well as various thematic inter-agency mechanisms. The Peacebuilding Fund, by nature a cross-pillar tool of financial support, will continue to work with and through agencies, funds and programmes in-country and at Headquarters. Under the United Nations-World Bank Partnership Framework for Crisis-Affected Situations, the Department will continue to work to strengthen partnerships with the World Bank and other international financial institutions to make international engagement in crisis-affected situations more coherent, effective and sustainable. The Department will maintain the Humanitarian-Development-Peacebuilding and Partnership Facility to support field teams' joint data, analysis and operational collaboration with the World Bank Group.
- 3.10 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Unity among Member States, in particular the Security Council, including in critical situations in which the United Nations is engaged;
 - (b) Existence of entry points for United Nations engagement to mitigate tensions and prevent conflict;
 - (c) Commitment of the parties to a conflict to engaging in a process towards the peaceful settlement of disputes.
- 3.11 The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The Department's 2019 policy on women and peace and security builds on good practices across the Department and special political missions and is intended to ensure that priorities are integrated into the daily work of the Department and special political missions. These priorities, in line with the mandates entrusted to the Organization in the area of women and peace and security, encompass gender-sensitive analysis, promoting the inclusion of women in all peacemaking, peace-sustaining and peacebuilding efforts, and their participation in electoral and political processes. The policy also addresses such issues as preventing and assessing conflict-related sexual violence and post-conflict planning and financing. In addition, the Department supports the efforts of the

Peacebuilding Commission to mainstream a gender perspective in all aspects of its work, including through the implementation of the Commission's gender strategy and by keeping track of progress through the submission of annual reports. The strategy of the Peacebuilding Fund also prioritizes women's engagement.

- 3.12 In line with the United Nations Disability Inclusion Strategy, the Department will implement a joint Department of Political and Peacebuilding Affairs-Department of Peace Operations action plan for disability inclusion with a view to reinforcing an organizational culture that supports the inclusion of persons with disabilities and further advancing disability inclusion in strategic planning and management, knowledge and information management. The Department will also foster engagement with government counterparts and civil society organizations to promote the inclusivity of political processes, including in addressing the needs of people with disabilities.

Programme performance in 2021

Impact of the pandemic

- 3.13 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular, reduced meetings and training events, as some events could not be carried out through virtual platforms. Substantive servicing of the work of the Security Council and its subsidiary bodies and other intergovernmental bodies, including various political engagements, was carried out through virtual meeting platforms or hybrid settings. For example, as the Security Council partially resumed its pre-pandemic regular working methods, the Department facilitated the participation of Member States in in-person meetings in various formats through written statements and observing the sessions remotely, as described in subprogramme 3. Some electoral missions had to be cancelled or postponed, as reflected in subprogramme 2, and some capacity development initiatives and training events for regional organizations and their Member States had to be cancelled or postponed, as reflected in subprogrammes 1 and 5.
- 3.14 In addition, in order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, some planned deliverables and activities were modified and new activities were added. These included the efforts by subprogramme 2 to address new requests for electoral assistance through remote and in-person needs assessments based on specific contexts and health requirements, as well as support to electoral authorities in amending operational planning and ensuring the business continuity of electoral operations, including in mitigating COVID-19 related risks. They also included efforts by subprogramme 5 to enhance technical abilities for digital advocacy via virtual events, and the development of e-booklets to disseminate publications. These activities contributed to the results in 2021, as described in the programme performance under subprogrammes 1 to 3 and subprogramme 5.

Legislative mandates

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

Charter of the United Nations

Articles 33 and 99

General Assembly resolutions

46/232	Revitalization of the United Nations Secretariat	61/230 ; 69/291 ; 75/327	Implementation of the recommendations contained in the report of the Secretary-General on the causes of conflict and the promotion of durable peace and sustainable development in Africa
57/296	Causes of conflict and the promotion of durable peace and sustainable development in Africa		

Section 3 Political affairs

68/15 ; 72/14 ; 75/22	Peaceful settlement of the question of Palestine	72/199	Restructuring of the United Nations peace and security pillar
69/9 ; 73/267 ; 75/11	Cooperation between the United Nations and the League of Arab States	72/262 C	Special subjects relating to the programme budget for the biennium 2018–2019 (subsection III)
70/98 ; 76/89	Question of Western Sahara		

Security Council resolutions

1645 (2005)	2250 (2015)
1646 (2005)	2419 (2018)
2048 (2012)	2535 (2020)
2171 (2014)	2558 (2020)

Statements by the President of the Security Council[S/PRST/2021/2](#)[S/PRST/2022/1](#)**Subprogramme 1
Prevention, management and resolution of conflicts***General Assembly resolutions*

47/120 A	An Agenda for Peace: preventive diplomacy and related matters	63/10	Cooperation between the United Nations and the Asian-African Legal Consultative Organization
47/120 B	An Agenda for Peace		
52/12 A and B	Renewing the United Nations: a programme for reform	63/15	Cooperation between the United Nations and the Eurasian Economic Community
57/5	Elimination of unilateral extraterritorial coercive economic measures as a means of political and economic compulsion	63/19	The situation in Central America: progress in fashioning a region of peace, freedom, democracy and development
57/26	Prevention and peaceful settlement of disputes	63/22	Promotion of interreligious and intercultural dialogue, understanding and cooperation for peace
57/157	Cooperation between the United Nations and the Organization of American States	63/23	Promoting development through the reduction and prevention of armed violence
57/298	Cooperation between the United Nations and the Organization for Security and Cooperation in Europe	63/24	Cooperation between the United Nations and the Inter-Parliamentary Union
59/310	Cooperation between the United Nations and the Economic Community of Central African States	63/86	Strengthening of security and cooperation in the Mediterranean region
60/1	2005 World Summit Outcome	63/261	Strengthening the Department of Political Affairs
60/4	Global Agenda for Dialogue among Civilizations	63/267	New Partnership for Africa's Development: progress in implementation and international support
60/260	Investing in the United Nations: for a stronger Organization worldwide	63/281	Climate change and its possible security implications
60/283	Investing in the United Nations for a stronger Organization worldwide: detailed report	63/308	The responsibility to protect
61/51	Cooperation between the United Nations and the Southern African Development Community	63/310	Cooperation between the United Nations and the African Union
61/269	High-level Dialogue on Interreligious and Intercultural Understanding and Cooperation for Peace	64/7	International Commission against Impunity in Guatemala
61/293	Prevention of armed conflict	64/10	Follow-up to the report of the United Nations Fact-Finding Mission on the Gaza Conflict
61/294 ; 69/322	Zone of peace and cooperation of the South Atlantic	64/12	Support by the United Nations system of the efforts of Governments to promote and consolidate new or restored democracies

Part II Political affairs

64/14	The Alliance of Civilizations	69/111	Cooperation between the United Nations and the Economic Cooperation Organization
64/116	The rule of law at the national and international levels	69/112	Cooperation between the United Nations and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization
64/118	Measures to eliminate international terrorism		
64/123	Observer status for the International Conference on the Great Lakes Region of Africa in the General Assembly	69/265	Cooperation between the United Nations and the Caribbean Community
64/124	Observer status for the Parliamentary Assembly of the Mediterranean in the General Assembly	69/270	Cooperation between the United Nations and the International Organization of la Francophonie
64/134	Proclamation of 2010 as International Year of Youth: Dialogue and Mutual Understanding	69/277	Political declaration on strengthening cooperation between the United Nations and regional and subregional organizations
64/137	Intensification of efforts to eliminate all forms of violence against women	69/286; 72/280	Status of internally displaced persons and refugees from Abkhazia, Georgia, and the Tskhinvali region/South Ossetia, Georgia
64/223	Towards global partnerships		
64/254	Second follow-up to the report of the United Nations Fact-Finding Mission on the Gaza Conflict	69/311	Cooperation between the United Nations and the Community of Portuguese-speaking Countries
65/283; 66/291; 68/303; 70/304	Strengthening the role of mediation in the peaceful settlement of disputes, conflict prevention and resolution	69/314 69/317; 73/135	Tackling illicit trafficking in wildlife Cooperation between the United Nations and the Organization of Islamic Cooperation
66/253 A and B 67/19	The situation in the Syrian Arab Republic Status of Palestine in the United Nations	69/318	Cooperation between the United Nations and the Pacific Islands Forum
67/123; 70/92; 75/100	Comprehensive review of special political missions	70/5	Necessity of ending the economic, commercial and financial embargo imposed by the United States of America against Cuba
68/16; 72/15	Jerusalem		
68/79; 70/86; 72/83	Palestine refugees' properties and their revenues	70/64	Regional confidence-building measures: activities of the United Nations Standing Advisory Committee on Security Questions in Central Africa
68/127; 70/109	A world against violence and violent extremism		
68/182	Situation of human rights in the Syrian Arab Republic	70/83 70/84	Assistance to Palestine refugees Persons displaced as a result of the June 1967 and subsequent hostilities
69/8; 73/10	Cooperation between the United Nations and the Central European Initiative	70/85	Operations of the United Nations Relief and Works Agency for Palestine Refugees in the Near East
69/10; 73/16	Cooperation between the United Nations and the Commonwealth of Independent States		
69/11	Cooperation between the United Nations and the Shanghai Cooperation Organization	70/87; 76/80	Work of the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories
69/12	Cooperation between the United Nations and the Collective Security Treaty Organization		
69/13; 73/13	Cooperation between the United Nations and the Black Sea Economic Cooperation Organization	70/88	Applicability of the Geneva Convention relative to the Protection of Civilian Persons in Time of War, of 12 August 1949, to the Occupied Palestinian Territory, including East Jerusalem, and the other occupied Arab territories
69/14	Cooperation between the United Nations and the Organization for the Prohibition of Chemical Weapons		
69/26	African Nuclear-Weapon-Free Zone Treaty	70/91; 76/81	The occupied Syrian Golan
69/74	United Nations Regional Centre for Peace and Disarmament in Africa	70/108; 72/134 70/141	Assistance to the Palestinian people The right of the Palestinian people to self-determination
69/83; 73/15	Cooperation between the United Nations and the Council of Europe	70/185; 74/200	Unilateral economic measures as a means of political and economic coercion against developing countries
69/110; 73/259	Cooperation between the United Nations and the Association of Southeast Asian Nations		

Section 3 Political affairs

70/225	Permanent sovereignty of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem, and of the Arab population in the occupied Syrian Golan over their natural resources	73/14 73/88 73/194	Cooperation between the United Nations and the Organization for Democracy and Economic Development – GUAM The situation in Afghanistan Problem of the militarization of the Autonomous Republic of Crimea and the city of Sevastopol, Ukraine, as well as parts of the Black Sea and the Sea of Azov
70/232	Rights of indigenous peoples		
70/233; 72/248	Situation of human rights in Myanmar		
70/252	The role of diamonds in fuelling conflict: breaking the link between the illicit transaction of rough diamonds and armed conflict as a contribution to prevention and settlement of conflicts	73/249 73/263	South-South Cooperation Situation of human rights in the Autonomous Republic of Crimea and the city of Sevastopol, Ukraine
72/278	Interaction between the United Nations, national parliaments and the Inter-Parliamentary Union	75/238 75/309	Situation of human rights of Rohingya Muslims and other minorities in Myanmar Promoting interreligious and intercultural dialogue and tolerance in countering hate speech
ES-10/20	Protection of the Palestinian civilian population		
72/282	Complete and unconditional withdrawal of foreign military forces from the territory of the Republic of Moldova	76/82	Israeli settlements in the Occupied Palestinian Territory, including East Jerusalem, and the occupied Syrian Golan

Security Council resolutions, statements by the President of the Security Council and letters from the President of the Security Council addressed to the Secretary-General

1196 (1998)	2046 (2012)	
1197 (1998)	2056 (2012)	
1208 (1998)	S/PRST/2012/2	
1209 (1998)	S/PRST/2012/11	
1318 (2000)	S/PRST/2012/18	
1325 (2000)	S/PRST/2012/21	
1366 (2001)	S/PRST/2012/25	
1559 (2004)	S/PRST/2012/28	
1631 (2005)	2092 (2013)	
1680 (2006)	2093 (2013)	
1699 (2006)	2098 (2013)	
1701 (2006)	2103 (2013)	
1810 (2008)	2106 (2013)	
1820 (2008)	2107 (2013)	
1860 (2009)	2118 (2013)	
1882 (2009)	2122 (2013)	
1887 (2009)	S/PRST/2013/4	
1888 (2009)	S/PRST/2013/6	
1889 (2009)	S/PRST/2013/10	
1894 (2009)	S/PRST/2013/12	
1904 (2009)	S/PRST/2013/13	
1907 (2009)	S/PRST/2013/18	
S/PRST/2011/4	S/PRST/2013/19	
S/PRST/2011/15	S/PRST/2013/20	
S/PRST/2011/18	S/PRST/2013/22	
S/PRST/2011/21	S/2013/759	Mandate of the United Nations Office for West Africa
2039 (2012)	2139 (2014)	

Part II Political affairs

2145 (2014)		S/PRST/2019/5
2157 (2014)		2506 (2020)
2158 (2014)		2509 (2020)
2165 (2014)		2510 (2020)
2186 (2014)		2512 (2020)
S/PRST/2014/6		2516 (2020)
S/PRST/2014/8		2525 (2020)
S/PRST/2014/17		2527 (2020)
S/PRST/2014/25		2532 (2020)
2203 (2015)		2533 (2020)
2214 (2015)		2534 (2020)
2218 (2015)		2537 (2020)
2232 (2015)		2539 (2020)
2238 (2015)		2542 (2020)
2242 (2015)		2543 (2020)
2245 (2015)		2545 (2020)
2246 (2015)		2546 (2020)
2253 (2015)		2547 (2020)
2254 (2015)		2548 (2020)
2259 (2015)		2553 (2020)
S/PRST/2015/4		2554 (2020)
S/PRST/2015/12		2555 (2020)
S/PRST/2015/14		2559 (2020)
S/PRST/2015/22		S/PRST/2020/1
S/PRST/2015/24		S/PRST/2020/2
S/2015/555	Mandate of the United Nations Regional Office for Central Africa	S/PRST/2020/3
S/2015/1026	Cameroon-Nigeria Mixed Commission	S/PRST/2020/4
2267 (2016)		S/PRST/2020/5
2320 (2016)		S/PRST/2020/6
2334 (2016)		S/PRST/2020/7
S/PRST/2016/4		S/PRST/2020/8
S/PRST/2016/8		S/PRST/2020/9
S/PRST/2016/11		S/PRST/2020/10
S/PRST/2016/19		S/PRST/2020/11
2337 (2017)		S/PRST/2020/12
2379 (2017)		S/PRST/2020/13
S/PRST/2017/2		2561 (2021)
S/PRST/2017/10		2562 (2021)
S/PRST/2017/17		2563 (2021)
S/PRST/2018/3		2570 (2021)
S/PRST/2018/16		S/PRST/2021/3
2487 (2019)		S/PRST/2021/4
2489 (2019)		S/PRST/2021/5
2493 (2019)		S/PRST/2021/6
S/PRST/2019/1		S/PRST/2021/7
		S/PRST/2021/9

**Subprogramme 2
Electoral assistance**

General Assembly resolution

76/176 Strengthening the role of the United Nations in the promotion of democratization and enhancing periodic and genuine elections

**Subprogramme 3
Security Council affairs**

Charter of the United Nations

Articles 1, 7, 12 (2), 15, 24, 28, 29, 30, 41, 45, 46, 47 and 50

Provisional rules of procedure of the Security Council

General Assembly resolutions

686 (VII)	Ways and means for making the evidence of customary international law more readily available	75/140	Report of the Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization
55/222; 75/244	Pattern of conferences		

Monthly letters from the President of the Security Council on working methods during COVID-19 (starting from March 2020)

Notes by the President of the Security Council

S/2017/507	Note by the President of the Security Council of 30 August 2017	S/2021/645	Note by the President of the Security Council of 12 July 2021
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Security Council resolutions pertaining to the establishment and mandates of subsidiary organs created by the Council under the terms of Article 29 of the Charter of the United Nations, including:

751 (1992)	1904 (2009)
1267 (1999)	1970 (2011)
1373 (2001)	1988 (2011)
1518 (2003)	1989 (2011)
1533 (2004)	2127 (2013)
1540 (2004)	2140 (2014)
1591 (2005)	2206 (2015)
1636 (2005)	2253 (2015)
1718 (2006)	2374 (2017)

**Subprogramme 4
Decolonization**

General Assembly resolutions

1514 (XV)	Declaration on the granting of independence to colonial countries and peoples	76/85	Information from Non-Self-Governing Territories transmitted under Article 73 e of the Charter of the United Nations
1541 (XV)	Principles which should guide Members in determining whether or not an obligation exists to transmit the information called for under Article 73 e of the Charter	76/86	Economic and other activities which affect the interests of the peoples of the Non-Self-Governing Territories
75/123	Fourth International Decade for the Eradication of Colonialism	76/87	Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples by the specialized agencies and the international institutions associated with the United Nations

Part II**Political affairs**

76/88	Offers by Member States of study and training facilities for inhabitants of Non-Self-Governing Territories	76/98	Question of New Caledonia
		76/99	Question of Pitcairn
76/90	Question of American Samoa	76/100	Question of Saint Helena
76/91	Question of Anguilla	76/101	Question of Tokelau
76/92	Question of Bermuda	76/102	Question of the Turks and Caicos Islands
76/93	Question of the British Virgin Islands	76/103	Question of the United States Virgin Islands
76/94	Question of the Cayman Islands	76/104	Dissemination of information on decolonization
76/95	Question of French Polynesia	76/105	Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples
76/96	Question of Guam		
76/97	Question of Montserrat		

Economic and Social Council resolution

2021/2 B	Support to Non-Self-Governing Territories by the specialized agencies and international institutions associated with the United Nations
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Subprogramme 5
Question of Palestine

General Assembly resolutions

3376 (XXX) ; 32/40 B ; 34/65 D ; 38/58 B ; 46/74 B	Question of Palestine	64/17 ; 75/21	Division for Palestinian Rights of the Secretariat
64/16 ; 75/20	Committee on the Exercise of the Inalienable Rights of the Palestinian People		

Subprogramme 6
Peacebuilding Support Office

General Assembly resolutions

60/180	The Peacebuilding Commission	72/276	Follow-up to the report of the Secretary-General on peacebuilding and sustaining peace
60/287 ; 63/282	The Peacebuilding Fund		
70/262 ; 75/201	The Review of the Peacebuilding Architecture		

Security Council resolutions

1947 (2010)	2413 (2018)
2282 (2016)	2594 (2021)

Statements by the President of the Security Council

S/PRST/2017/27	S/PRST/2018/20
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Deliverables

3.16 Table 3.1 lists all cross-cutting deliverables of the programme.

Table 3.1
Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
Meetings of the:				
1. Fifth Committee	1	1	1	1
2. Committee for Programme and Coordination	1	1	1	1
3. Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
C. Substantive deliverables				
Good offices: good offices and preventive diplomacy; high-level diplomatic missions and meetings, including jointly with regional and subregional organizations; and support for field operations, including provision of mediation support.				
Consultation, advice and advocacy: consultations with representatives of Member States, regional and subregional organizations and civil society organizations; and strategic coordination meetings with relevant partners.				
Databases and substantive digital materials: databases, manuals and guides on international peace and security issues.				
D. Communication deliverables				
Outreach programmes, special events and information materials: exhibits and other communications products about the work of the Department.				
External and media relations: statements on behalf of the Secretary-General; notes to correspondents; and press releases, communiqués and other communications products about the work of the Department.				

Evaluation activities

- 3.17 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:
- (a) Office of Internal Oversight Services (OIOS) evaluation of the Department of Political and Peacebuilding Affairs ([E/AC.51/2021/3](#));
 - (b) Peacebuilding Fund portfolio evaluations (Burundi and Madagascar);
 - (c) Independent evaluation to identify entry points to promote richer departmental debate and analysis.
- 3.18 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023. For example, the OIOS evaluation of the Department concluded that the Department had made effective use of its mediation and preventive diplomacy tools and effectively contributed to conflict prevention when key enabling factors such as strong political will, leadership and cohesive international support were in place. In order to address the OIOS recommendations related to regional division integration, work processes and knowledge management, the Department will continue to prioritize the strengthening of management culture and communications. Furthermore, in Burundi, the Peacebuilding Fund portfolio evaluation found that engaging local communities through women- and youth-led initiatives was an effective way of maintaining engagement and supporting peacebuilding efforts at a time when working more centrally was becoming challenging. In Madagascar, the evaluation found that mainstreaming a gender perspective helped to drive women's inclusion in dialogue processes related to security sector reform, governance and human rights. Both approaches have been considered in more recent programming efforts.
- 3.19 The following evaluations are planned for 2023:
- (a) OIOS biennial assessment on strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives;

- (b) Peacebuilding Fund portfolio evaluation (Chad);
- (c) Peacebuilding Fund country strategic review (Guinea);
- (d) Peacebuilding Fund midterm strategy review (global);
- (e) Peacebuilding Fund evaluation of projects under \$1.5 million (global).

Programme of work

Subprogramme 1

Prevention, management and resolution of conflicts

Objective

- 3.20 The objective, to which this subprogramme contributes, is to advance the prevention, management and resolution of conflicts by peaceful means.

Strategy

- 3.21 To contribute to the objective, the subprogramme will:
- (a) Support the pacific settlement of disputes, under Chapter VI of the Charter, through the use of the tools of preventive diplomacy, peacemaking, peacebuilding and sustaining peace;
 - (b) Work in close cooperation with a wide array of actors, in particular regional and subregional organizations, including under Chapter VIII of the Charter;
 - (c) Promote a more effective and cohesive response to help to prevent, mitigate, manage and resolve conflicts by:
 - (i) Responding in a timely manner to conflict situations;
 - (ii) Providing timely and accurate information, analysis and policy options;
 - (iii) Formulating recommendations on measures that could be undertaken by the United Nations system;
 - (iv) Making available and providing substantive and technical support to the good offices of the Secretary-General, including through formal mediation, where appropriate;
 - (v) Providing substantive, political and technical support to the Secretary-General in the discharge of his functions and in his relationships with Member States;
 - (vi) Building the capacity of regional and subregional organizations;
 - (vii) Providing substantive support and guidance to special political missions;
 - (viii) Strengthening the Department's capacity, expertise and partnerships with other United Nations and subregional, regional and international organizations in order to address peace and security challenges more effectively;
 - (ix) Undertaking monitoring and evaluating the impact and the cost-effectiveness of key conflict prevention and mitigation initiatives;
 - (x) Developing coherent strategies for crisis prevention and peacebuilding, linking diplomatic, security, humanitarian and development efforts by the United Nations system and other international and regional actors;
 - (xi) Enhancing political and operational links with the wider United Nations system, in particular on peacebuilding issues;

- (xii) Operationalizing the women and peace and security and the youth and peace and security agendas to promote the full, equal and meaningful participation of women and young people in political and peacebuilding processes.

3.22 The above-mentioned work is expected to result in the improved capacity and capability of Member States to identify, prevent and address conflict situations.

Programme performance in 2021

Enhanced participation in consultations through digital dialogues

3.23 Responding to the Secretary-General’s call to accelerate innovative methods and strategic foresight, the subprogramme is integrating approaches such as digital dialogue initiatives. Complementing other good offices and mediation efforts, the subprogramme continued to explore the use of innovative technology for mediators and relevant actors to hold real-time consultations with large groups of individuals in languages spoken in a given conflict or post-conflict setting. Building on initial successes in Yemen and Libya in 2020, the subprogramme designed and facilitated digital dialogues in Bolivia (Plurinational State of), Iraq and Libya in 2021, providing a platform for large groups of participants from diverse backgrounds, including young people and women, to exchange views on trust-building, reconciliation and the future of the respective peace and reconciliation processes. The dialogue outcomes helped to inform the work of the United Nations in the Plurinational State of Bolivia, the electoral and post-electoral support strategy for Iraq and critical engagement within the Libyan Political Dialogue Forum.

3.24 Progress towards the objective is presented in the performance measure below (see table 3.2).

Table 3.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Strengthened understanding of various perspectives on trust-building, reconciliation and the future of peace and reconciliation processes in Yemen and Libya	Strengthened understanding of various perspectives on trust-building, reconciliation and the future of peace and reconciliation processes in Bolivia (Plurinational State of), Iraq and Libya

Planned results for 2023

Result 1: enhanced peace and security collaboration

Programme performance in 2021 and target for 2023

- 3.25 The subprogramme’s work contributed to the United Nations mission transition in the Sudan, which continued in 2021 in a coordinated and integrated manner according to Security Council timelines, ensuring continued support to the Government and meeting the planned target.
- 3.26 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 3.3).

Table 3.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Discussions by external actors, such as regional and subregional organizations, with United Nations entities on comprehensive regional strategies for a number of regions or subregions	Transition in Guinea-Bissau with the adaptation of the regional work to the new United Nations presence in the country, leading to greater harmonization of action by regional and subregional organizations and other stakeholders	United Nations mission transition in the Sudan ensured continued support to the Government	Transitions from one field configuration to another are carried out within the timing indicated by the Security Council and in a coordinated and integrated manner	Transitions from one field configuration to another are carried out within the timing indicated by the Security Council and in a coordinated and integrated manner

Result 2: reduced threats to peace and security

- 3.27 The subprogramme’s work contributed to continued good offices and mediation efforts in virtual, hybrid and in-person formats, leading to the reopening of the coastal road and the adoption of the 5+5 Joint Military Commission Action Plan in Libya, as well as advances in transitional justice processes in Colombia, which met the planned target.
- 3.28 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 3.4).

Table 3.4
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	The Libyan Political Dialogue Forum was held	Reopening of the coastal road and adoption of the 5+5 Joint Military Commission Action Plan in Libya Advances made in transitional justice processes in Colombia	Increased opportunities for Member States to prevent, manage and resolve conflict through access to virtual tools and remote modalities to prevent, manage and resolve conflict	Enhanced ability of Member States to prevent, manage and resolve conflicts and mitigate the impact of the COVID-19 pandemic

Result 3: improved responses for countering hate speech and incitement to violence

Proposed programme plan for 2023

- 3.29 Guided by General Assembly resolution [75/309](#) and the Secretary-General’s Strategy and Plan of Action on Hate Speech, the subprogramme stepped up its support to Member States in identifying and applying preventive approaches and responsive mechanisms to combat hate speech at various levels. The subprogramme partners with the Department of Peace Operations through the Department of Political and Peacebuilding Affairs-Department of Peace Operations Joint Action Plan on Hate Speech and coordinates with the Office of the Special Adviser to the Secretary-General

on the Prevention of Genocide and other stakeholders. In 2021, the subprogramme established a community of practice for United Nations entities in South and South-East Asia to exchange knowledge and best practices on supporting Member States in countering hate speech. The subprogramme also developed a new technological tool to monitor online hate speech trends.

Lessons learned and planned change

- 3.30 The lesson for the subprogramme was that the spread of hate speech as a contributing factor to violence in conflict and post-conflict settings requires dedicated responses for the prevention, management and resolution of conflicts, including through the provision of targeted guidance and good practices to address the spread of hate speech. In applying the lesson, the subprogramme will develop new guidance and tools and build the capacity of United Nations personnel in agencies, funds and programmes on monitoring hate speech, identifying trends and critical challenges and designing effective counter-strategies. This will enable improved responses by Member States for combating hate speech and incitement to violence in conflict and post-conflict settings.
- 3.31 Expected progress towards the objective is presented in the performance measure below (see table 3.5).

Table 3.5
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Inter-agency exchange of knowledge and best practices on countering hate speech through the community of practice in South and South-East Asia Strengthened hate speech monitoring through new technologies for the analysis of open-source information	Guidance on addressing hate speech in conflict or post-conflict settings available to Member States Strengthened capacity for advocacy and outreach in 3 regions to counter hate speech	Special political missions incorporate good practices and lessons learned into hate speech-related work Strengthened capacity for advocacy and outreach in 5 regions to counter hate speech

Deliverables

- 3.32 Table 3.6 lists all deliverables of the subprogramme.

Table 3.6
Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	68	68	70	68
Reports of the Secretary-General:				
1. On cooperation between the United Nations and regional and other organizations for the General Assembly	–	–	1	–
2. On matters related to peace and security for the General Assembly	16	16	16	16
3. Pursuant to Security Council resolution 2240 (2015) for the General Assembly	–	–	1	–
4. On matters related to peace and security for the Security Council	50	50	50	50
5. On regional confidence-building measures for the United Nations Standing Advisory Committee on Security Questions in Central Africa	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	105	102	105	105
6. Meetings and/or informal consultations of the General Assembly and its subsidiary organs	16	16	16	16
7. Meetings and/or informal consultations of the Security Council and its subsidiary organs	80	80	80	80
8. Meetings and/or informal consultations of the United Nations Standing Advisory Committee on Security Questions in Central Africa	4	4	4	4
9. High-level side events on issues relating to the prevention and resolution of conflicts during the General Assembly	5	2	5	5
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	195	150	195	195
10. Seminars, training events and academic meetings on advancing preventive diplomacy, peacemaking and peacebuilding	195	150	195	195
C. Substantive deliverables				
Good offices: good offices and preventive diplomacy; high-level diplomatic missions and meetings, including jointly with more than 20 regional organizations; and strategic assessment missions and support for 22 special political missions, including mediation support.				
Consultation, advice and advocacy: consultations with representatives of Member States from all regions, international and regional organizations and civil society organizations; and strategic coordination meetings with relevant partners.				
Databases and substantive digital materials: databases on international peace and security issues.				
D. Communication deliverables				
External and media relations: statements on behalf of the Secretary-General; notes to correspondents; and press releases, communiqués and other communications products about the work of the Department.				

Subprogramme 2 Electoral assistance

Objective

- 3.33 The objective, to which this subprogramme contributes, is to strengthen the existing capacity of requesting Member States to organize and conduct inclusive, transparent and peaceful elections that enjoy public confidence and that contribute to stability and security, especially in transitional and post-conflict situations.

Strategy

- 3.34 To contribute to the objective, the subprogramme will:
- (a) Continue to provide timely electoral support to Member States upon their request or pursuant to a mandate from the General Assembly or the Security Council, in close coordination with other relevant United Nations entities;
 - (b) Deploy technical experts and various types of electoral missions in support of requesting Member States, including on designing and establishing election management bodies, designing or reforming electoral frameworks and systems, developing voter education and voter registration activities and promoting the participation of women, young people and persons with disabilities in electoral and political processes;
 - (c) Develop partnerships and provide capacity development support to regional organizations, including co-organizing (with regional partner organizations) training events for Member States in various regions, including on gender equality and elections, enhancing the credibility and integrity of electoral processes and preventing election-related violence;
 - (d) Update existing United Nations internal policies on electoral assistance and develop new policies or update the existing ones in close cooperation with other relevant United Nations entities, to ensure consistency, coordination and coherence within the United Nations system on electoral assistance activities;
 - (e) Maintain the United Nations single roster of electoral experts and the United Nations electoral institutional memory;
 - (f) Enhance COVID-19-related electoral support to Member States, including supporting electoral officials in managing risks to public health and safety during electoral processes.
- 3.35 The above-mentioned work is expected to result in:
- (a) Strengthened election management bodies;
 - (b) More effective electoral frameworks and systems;
 - (c) Enhanced voter education and voter registration activities;
 - (d) Increased participation of women, young people, persons with disabilities, other underrepresented groups and those who are marginalized (General Assembly resolution [76/176](#)) in electoral and political processes;
 - (e) Peaceful and inclusive elections and more credible electoral processes;
 - (f) Strengthened electoral capacity of regional organizations;
 - (g) Minimized COVID-19-related risks to voters, electoral officials and candidates, while preserving the integrity of the electoral process.

Programme performance in 2021

Enhanced capacity of requesting Member States to conduct safe elections amidst the COVID-19 pandemic

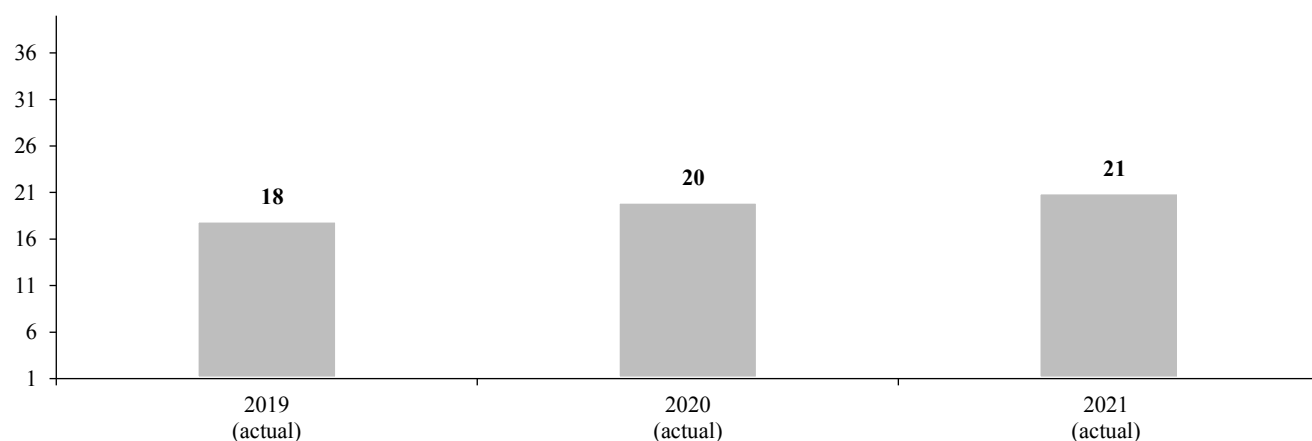
- 3.36 The outbreak of the COVID-19 pandemic in 2020 had a notable impact on the plans of many Member States to conduct timely elections. Given the importance of timely, genuine and periodic elections in strengthening democratic processes, the subprogramme ensured that the Organization adapted its processes and mechanisms to be able to continue electoral support to Member States and took immediate measures to assist in addressing the challenges posed by the pandemic in organizing elections. These measures included developing practical guidelines on supporting Member States in conducting elections in the pandemic context and adding COVID-19 mitigation measures to United

Nations electoral support projects, where necessary. In 2021, the subprogramme continued those efforts by assisting Member States that conducted elections with specific measures aimed at mitigating the COVID-19 risks to voters, candidates and electoral officials, while preserving the integrity of the electoral process. Such measures included enhancing voter education and awareness-raising activities on COVID-19-related matters and providing some electoral commissions with the materials, training and equipment necessary to ensure the safety of voters, candidates and electoral officials, particularly on election day, and supporting national efforts in identifying and addressing challenges facing underrepresented groups and those who are marginalized in electoral processes during the pandemic. Despite the continued pandemic, the number of electoral events supported by the United Nations in the past three years has increased.

3.37 Progress towards the objective is presented in the performance measure below (see figure 3.I).

Figure 3.I

Performance measure: number of countries that conducted elections with support from the United Nations (presidential and parliamentary elections as well as referendums)



Planned results for 2023

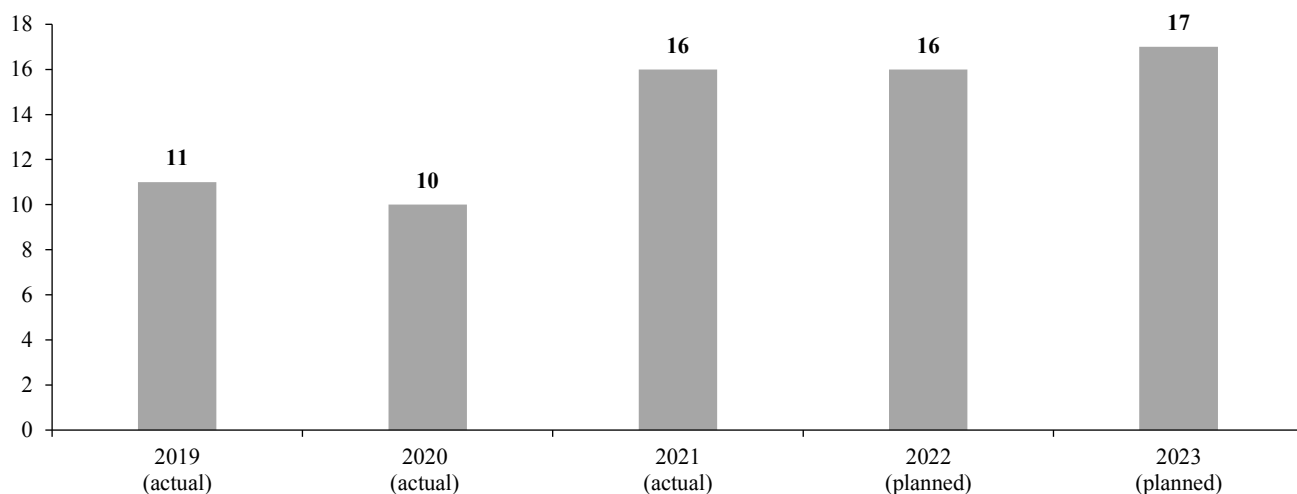
Result 1: increased capacity of Member States to conduct inclusive, transparent and peaceful elections and increased support to regional organizations

Programme performance in 2021 and target for 2023

3.38 The subprogramme’s work contributed to the conduct of 16 electoral capacity development initiatives for partner regional organizations and their Member States, which exceeded the planned target of 15 initiatives.

3.39 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 3.II).

Figure 3.II
Performance measure: number of regional electoral capacity development initiatives in which regional organizations and their Member States participate (annual)



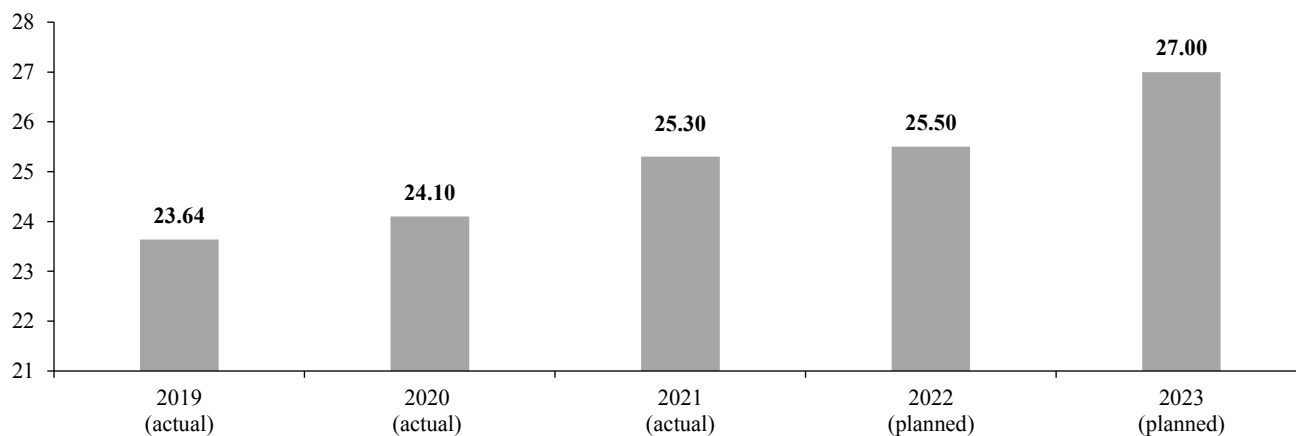
Result 2: increased participation of women in electoral and political processes

Programme performance in 2021 and target for 2023

- 3.40 The subprogramme’s work contributed to reaching the average of 25.3 per cent of women in parliaments in countries receiving United Nations electoral assistance, which exceeded the planned target of 25 per cent.
- 3.41 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 3.III).

Figure 3.III
Performance measure: women in parliaments in countries receiving United Nations electoral assistance (cumulative)

(Percentage)



Result 3: Member States receive timely responses to requests for electoral assistance

Proposed programme plan for 2023

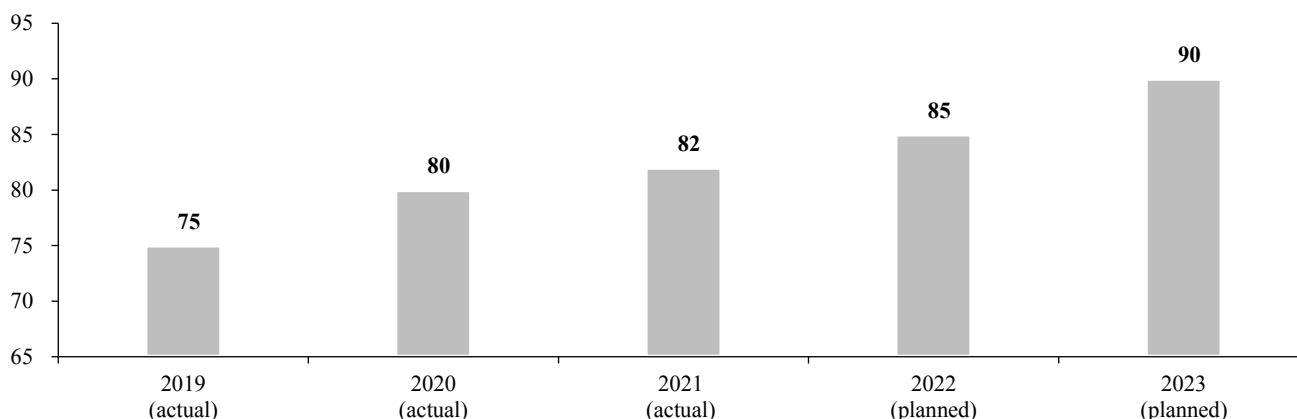
- 3.42 Upon receiving requests for electoral support from Member States, the subprogramme coordinates with other United Nations entities and national, regional and international partners on the most effective response, followed by a needs assessment exercise. The subprogramme has taken continuous steps to ensure that a timely initial response is provided to the requesting Member States.

Lessons learned and planned change

- 3.43 The lesson for the subprogramme was that providing an official response requires extensive consultations with both relevant United Nations entities and Member State authorities to determine the appropriate electoral support required, the availability of key stakeholders and the timing of the mandatory needs assessment exercise. In applying the lesson, the subprogramme will enhance coordination with Member States and relevant United Nations entities, including by using the existing Inter-Agency Coordination Mechanism for Electoral Assistance, to be able to more systematically provide an initial response within four weeks of receiving a request for electoral support. In addition to official letters, the subprogramme will use a range of communication channels, including in-person meetings, virtual meetings and email communications, to inform requesting Member States on the status of their request and provide initial feedback, while the necessary coordination and other arrangements, including assessments, are being conducted. Following the assessments, a detailed official response on the scope of United Nations support would be provided.
- 3.44 Expected progress towards the objective is presented in the performance measure below (see figure 3.IV).

Figure 3.IV

Performance measure: percentage of Member States receiving an initial response within four weeks of a request for technical electoral assistance



Deliverables

- 3.45 Table 3.7 lists all deliverables of the subprogramme.

Table 3.7

Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	–	1
1. Report of the Secretary-General to the General Assembly on strengthening the role of the United Nations in enhancing periodic and genuine elections and the promotion of democratization	1	1	–	1
Substantive services for meetings (number of three-hour meetings)	1	1	–	1
2. Plenary of the General Assembly	1	1	–	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	26	28	30	31
3. For the deployment of international election observers at the request of Member States and other organizations	1	1	1	1
4. On electoral assistance to Member States	25	27	29	30
Seminars, workshops and training events (number of days)	19	21	20	22
5. Training events and workshops for electoral administrators and staff at the regional and national levels on key electoral matters, including gender equality and elections, elections and violence, and election observation	19	21	20	22
Technical materials (number of materials)	5	6	6	6
6. Technical guidelines and reference materials on electoral processes, the electoral legal framework and the organization and administration of elections	5	6	6	6
Electoral missions (number of missions)	30	24	25	30
7. Technical, advisory and review missions for electoral processes	30	24	25	30
C. Substantive deliverables				
Consultation, advice and advocacy: technical advice for electoral processes in approximately 50 Member States, particularly in the areas of electoral systems and frameworks, mainstreaming a gender perspective, voter registration and electoral operations; and advice on the establishment and enhancement of electoral databases for at least 2 regional organizations.				
Databases and other substantive digital materials: United Nations single electoral roster of experts; and records on the provision of electoral assistance for preserving United Nations electoral institutional memory.				

Subprogramme 3

Security Council affairs

Objective

- 3.46 The objective, to which this subprogramme contributes, is to ensure the effective discharge by the Security Council of its responsibility for the maintenance of international peace and security.

Strategy

- 3.47 To contribute to the objective, the subprogramme will facilitate the full, complete and timely execution of the work of the Security Council and its subsidiary bodies, including by:
- (a) Assisting the monthly presidency of the Council in carrying out its official functions, particularly the preparation and conduct of the Council's monthly programme of work, and providing procedural and substantive advice to the monthly presidency, Council members and other Member States regarding the conduct of meetings and Council activities;

- (b) Coordinating the timely and accurate issuance of the official documentation of the Council, including its outcomes and other documents, as well as other correspondence from the Secretariat, Member States and entities;
 - (c) Supporting the work of the subsidiary bodies of the Council, including sanctions committees, other committees and working groups, as well as their associated monitoring teams, groups and panels, including by providing procedural and substantive advice to Chairs and other Council members;
 - (d) Supporting missions of the Council and Chairs of its subsidiary bodies to countries and regions in connection with matters on the Council's agenda;
 - (e) Supporting the design and implementation of the Council's sanctions regimes, including by conducting assessments of regimes upon the Council's request;
 - (f) Organizing training sessions for incoming members of the Council, and Chairs and members of sanctions committees, and engaging with the broader United Nations system and Member States to enhance the effective functioning of sanctions committees as well as to promote deeper understanding and implementation of Council sanctions;
 - (g) Disseminating the United Nations Security Council Consolidated List to Member States, the United Nations system, other regional and international organizations and the private sector immediately following the adoption of Council and sanctions committee listing and delisting decisions;
 - (h) Providing to Member States specialized research and analyses regarding the practice and procedures of the Council, through publications such as the *Repertoire of the Practice of the Security Council*, the *Highlights of Security Council Practice* and other information and data resources on specific areas of practice of the Council;
 - (i) Responding to specific requests for research and advice from Member States and convening dedicated information sessions, upon request; and contributing to the publicly available joint Department of Political and Peacebuilding Affairs-Department of Peace Operations Peace and Security Data Hub.
- 3.48 The above-mentioned work is expected to result in:
- (a) The Security Council being able to fulfil its responsibilities under the Charter of the United Nations;
 - (b) The Council and its sanctions committees being able to implement targeted sanctions;
 - (c) Member States being able to rely on up-to-date and comprehensive information concerning the practice and procedures of the Council, allowing them to be better equipped to participate in the work of the Council and to actively contribute to its effective functioning.

Programme performance in 2021

Uninterrupted participation of Member States in Security Council meetings during the COVID-19 pandemic

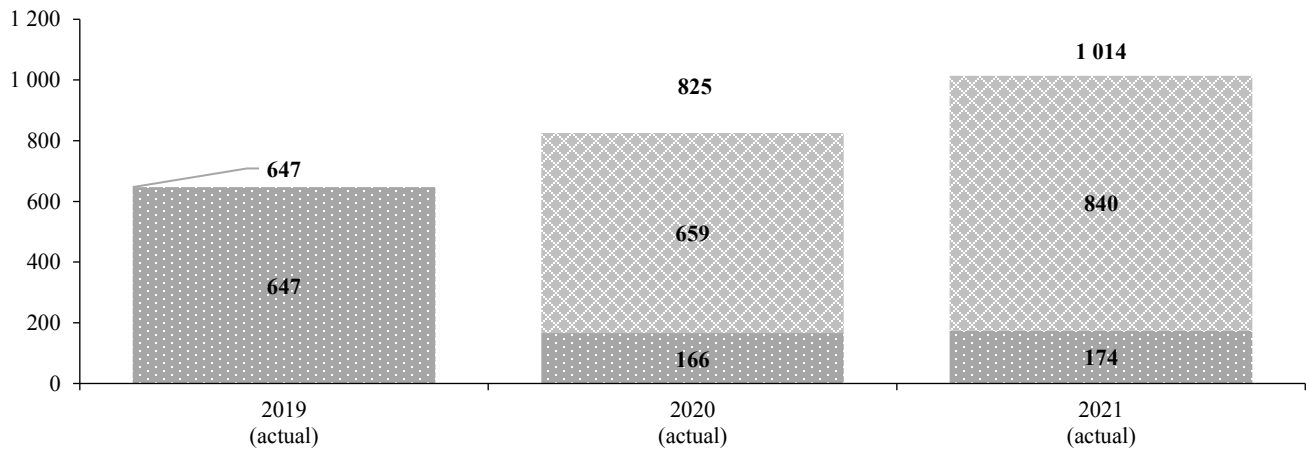
- 3.49 As the COVID-19 pandemic situation in the host country improved in the first half of 2021, the Security Council partially resumed its pre-pandemic regular working methods, including through in-person meetings instead of temporary virtual platforms. Safety precautions necessitated limits on the number of participants from Council delegations and the broader United Nations membership. The subprogramme devised the following measures to enable the uninterrupted participation of Member States in Council meetings and activities in a safe manner: (a) the introduction of "hybrid" open debates that afforded Member States the opportunity either to attend in person or contribute written statements as part of a published compilation, ensuring the continued engagement and inclusion of Member States in Council deliberations; (b) the establishment of a secure observer link to enable the

remote viewing of private meetings and closed consultations by Council members; and (c) the projection, in the Security Council Chamber, of closed consultations conducted in the Consultations Room, to enable Council delegations to follow and support sensitive discussions without overcrowding the very limited space available in the smaller Consultations Room. The subprogramme continued to refine the alternative workflows in response to a changing environment to preserve the predictability of the work of the Council and take steps so that the participation of the broader United Nations membership would not be negatively affected.

3.50 Progress towards the objective is presented in the performance measure below (see figure 3.V).

Figure 3.V

Performance measure: number of participants from Member States in Security Council open debates (annual)



- Number of United Nations Member States participating in Security Council open debates and videoconference open debates through written statements
- Number of in-person United Nations Member State participants in Security Council open debates

Planned results for 2023

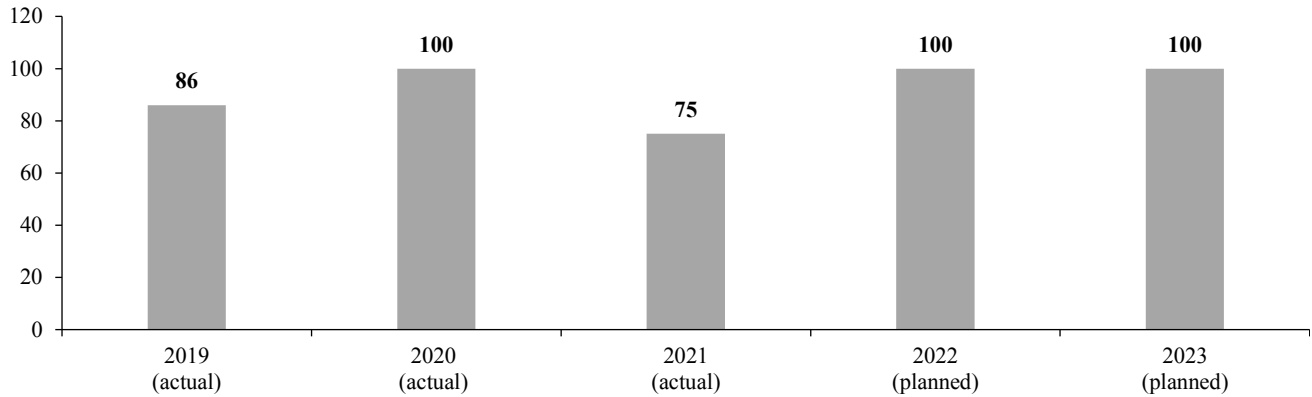
Result 1: Council members receive timely information on the implementation of sanctions measures

Programme performance in 2021 and target for 2023

- 3.51 The subprogramme’s work contributed to 75 per cent of expert panel proposals being received by sanctions committees within two weeks of the renewal of a mandate or within six weeks of the establishment of a new mandate, which did not meet the planned target of 100 per cent. The target was not met owing to various delays, including related to attempts to achieve gender balance on one expert panel as well as attempts to achieve geographical representational balance in other panels.
- 3.52 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 3.VI).

Figure 3.VI
Performance measure: expert panel proposals received by sanctions committees within two weeks of the renewal of a mandate or within six weeks of the establishment of a new mandate

(Percentage)

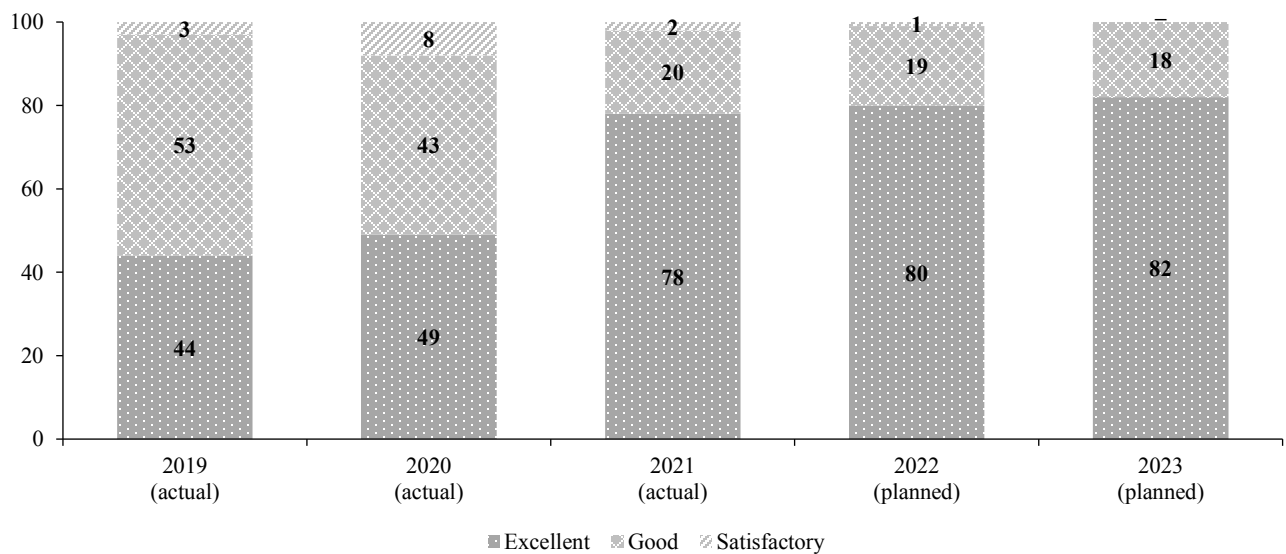


Result 2: enhanced annual induction workshop for incoming members of the Security Council

Programme performance in 2021 and target for 2023

- 3.53 The subprogramme’s work contributed to building the capacity of incoming members of the Security Council, which met the planned target of 100 per cent of participants expressing a high degree of satisfaction in the annual induction workshop for incoming Security Council members.
- 3.54 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 3.VII).

Figure 3.VII
Performance measure: percentage of participants in the induction workshop for incoming Security Council members expressing satisfactory, good or excellent degrees of satisfaction (annual)



Result 3: Member States have access to up-to-date and contemporaneous analytical information on the practice and work of the Security Council

Proposed programme plan for 2023

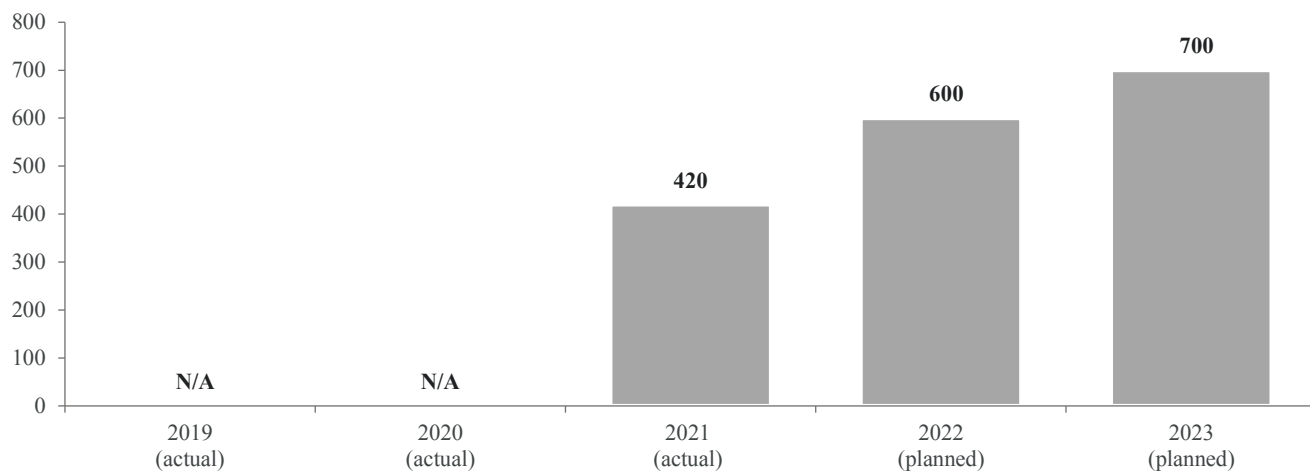
3.55 Recent years have shown a growing demand from Member States for more up-to-date analytical information concerning the Security Council. The subprogramme enhanced the amount and scope of research and analytical products on the Council’s activities, building on the existing data available on its website and the work on the publication of the *Repertoire of the Practice of the Security Council*, including by launching a monthly newsletter. The subprogramme reaffirmed its commitment to bringing innovation to the Council’s functioning in line with the Data Strategy of the Secretary-General for Action by Everyone, Everywhere and contributed to the publicly available Peace and Security Data Hub, a joint Department of Political and Peacebuilding Affairs-Department of Peace Operations initiative, by providing data sets relevant to the work of the Council.

Lessons learned and planned change

3.56 The lesson for the subprogramme was that the format and scope of research and analytical products could be expanded and made more accessible and user-friendly for beneficiaries. In applying the lesson, the subprogramme will enrich the dedicated space on the Security Council website for such products by enabling subscriptions to the monthly newsletter and providing access to past editions previously delivered via email. The subprogramme will also expand its contribution to the Peace and Security Data Hub and visualize its products using relevant tools.

3.57 Expected progress towards the objective is presented in the performance measure below (see figure 3.VIII).

Figure 3.VIII
Performance measure: number of visits to the Security Council data sets available on the Peace and Security Data Hub (annual)



Deliverables

3.58 Table 3.8 lists all deliverables of the subprogramme.

Table 3.8

Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	54	54	54	54
1. Notifications under Article 12 (2) of the Charter of the United Nations	1	1	1	1
2. Lists of communications from private individuals and non-governmental bodies pursuant to paragraph A of the appendix to the provisional rules of procedure of the Security Council	1	1	1	1
3. Summary statement on matters of which the Security Council is seized and of the stage reached in their consideration	52	52	52	52
Substantive services for meetings (number of three-hour meetings)	400	389	400	400
4. Meetings of the Security Council and its subsidiary bodies and related deliberations, including support to the issuance of resolutions, presidential statements, press statements and other outcomes/decisions of the Council and its subsidiary bodies	400	389	400	400
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	4	10	8	10
5. Orientation of new Security Council members with respect to the evolving practices, procedures and working methods of the Council and its subsidiary organs	4	10	8	10
Publications (number of publications)	2	1	2	2
6. <i>Repertoire of the Practice of the Security Council</i>	1	1	1	1
7. Volume of <i>Resolutions and Decisions of the Security Council</i>	1	–	1	1
Technical materials (number of materials)	29	28	29	29
8. Compendium of mandates relating to active peacekeeping and special political missions authorized by the Security Council	1	1	1	1
9. Compendium of Security Council mandates and reports to the Council	12	11	12	12
10. Compendium of mandates relating to cross-cutting issues; women and peace and security; children in armed conflict; and protection of civilians in armed conflict	3	3	3	3
11. <i>Highlights of Security Council Practice</i>	1	1	1	1
12. Statistics of Security Council deliberations	12	12	12	12
C. Substantive deliverables				
Consultation, advice and advocacy: consultation, advice and advocacy to the Security Council in the preparation of the report of the Security Council for the General Assembly; and tailored research for Member States on Security Council practice and procedure, current and historic.				
Databases and substantive digital materials: database of Council procedures, practices and working methods, including data on over 200 public meetings convened annually, covering approximately 50 agenda items; roster of experts for Council subsidiary bodies, and the United Nations Security Council Consolidated List of sanctions in all official languages provided to Member States, the private sector and other stakeholders; interactive dashboards on representation of women at the Council, membership of the Council and Chairs and Vice-Chairs of its subsidiary organs; and data sets related to the work of the Council published on the Peace and Security Data Hub.				
D. Communication deliverables				
Digital platforms and multimedia content: website of the Security Council and its subsidiary bodies in the six official languages of the United Nations for Member States and the wider public; and social media posts and articles linking the activities of the Council to relevant constitutional and procedural aspects captured in the <i>Repertoire of the Practice of the Security Council</i> .				

Subprogramme 4 Decolonization

Objective

- 3.59 The objective, to which this subprogramme contributes, is to promote the decolonization process in accordance with the Charter and relevant resolutions of the General Assembly of the 17 Non-Self-Governing Territories so as to bring about the complete eradication of colonialism.

Strategy

- 3.60 To contribute to the objective, the subprogramme will:
- (a) Provide substantive support to the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and the Fourth Committee, including the preparation of Secretariat working papers and mandated reports of the Secretary-General, and inputs for the annual report of the President of the Economic and Social Council on the implementation of the Declaration by the specialized agencies and the international institutions associated with the United Nations;
 - (b) Provide advice, briefing materials and substantive support to the meetings, annual regional seminars and visiting missions of the Special Committee, and meetings of the Fourth Committee and the Economic and Social Council, in close coordination with the Department for General Assembly and Conference Management;
 - (c) Maintain contact with the representatives of the Non-Self-Governing Territories and United Nations agencies, funds and programmes and work with the Department of Global Communications, the Department for General Assembly and Conference Management and the Office of Information and Communications Technology in disseminating information on decolonization, including through the enhancement of the United Nations and decolonization website;
 - (d) Provide the Special Committee with comprehensive information on the ongoing impact of COVID-19 in the Non-Self-Governing Territories, as part of its annual working papers prepared pursuant to Article 73 *e* of the Charter and relevant General Assembly resolutions.
- 3.61 The above-mentioned work is expected to result in:
- (a) Advancement of specific proposals to bring about an end to colonialism;
 - (b) Programmes of work developed on a case-by-case basis for the decolonization of the Non-Self-Governing Territories;
 - (c) Timely and informed decision-making by the Special Committee when considering the situation in the Non-Self-Governing Territories.

Programme performance in 2021

Enhanced multilingualism and accessibility in the dissemination of information on decolonization

- 3.62 The General Assembly has reiterated the importance of dissemination of information as an instrument for furthering decolonization, underlined the responsibility of the Secretariat in the mainstreaming of multilingualism within existing resources and reaffirmed the need to achieve full parity among the six official languages on all United Nations websites. To increase accessibility to information on decolonization, the subprogramme developed and disseminated versions of the video *United Nations and Decolonization: Past to Present* in Arabic, Chinese, French, Russian and

Spanish, with subtitles, in compliance with the relevant resolutions addressing multilingualism and accessibility for persons with disabilities.

3.63 Progress towards the objective is presented in the performance measure below (see table 3.9).

Table 3.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	The video <i>United Nations and Decolonization: Past to Present</i> is available in English. Following this, the website registered a new record of 27,700 users in October, which is double the number of users in October in the previous year	The video <i>United Nations and Decolonization: Past to Present</i> is available in all official languages with subtitles. In July 2021, following the launch of the translated animation videos, the website registered 15,032 users, a 91.5 per cent increase compared with July 2020

Planned results for 2023

Result 1: increased number of United Nations entities and international organizations providing information on the Non-Self-Governing Territories

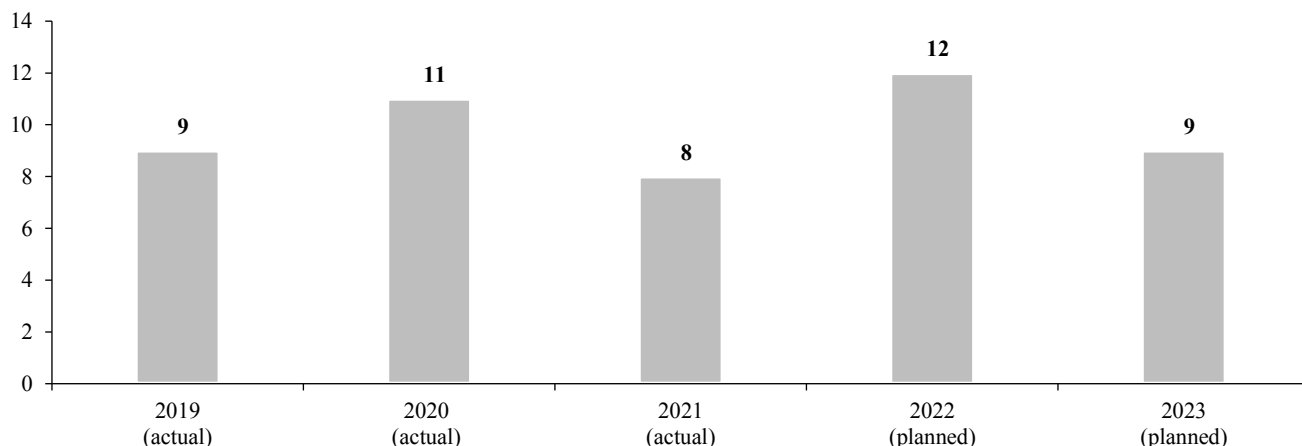
Programme performance in 2021 and target for 2023

3.64 The subprogramme’s work contributed to the receipt of information from eight entities, which did not meet the planned target of 17 United Nations entities and international organizations providing information on the Non-Self-Governing Territories. The target was not met despite outreach efforts given that some entities indicated, as in past years, that they did not have any information to submit on the issue. Consequently, their responses could not be counted as a contribution.

3.65 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 3.IX).

Figure 3.IX

Performance measure: number of United Nations entities and international organizations that provide information on the Non-Self-Governing Territories (annual)



Result 2: diversified and comprehensive information on the Non-Self-Governing Territories, including on the impact of the COVID-19 pandemic

Programme performance in 2021 and target for 2023

- 3.66 The subprogramme’s work contributed to the Special Committee having access to timely, diversified and comprehensive information on the situation in the Non-Self-Governing Territories, as part of the publicly available working papers, including on the impact of COVID-19 and the assistance provided by the administering Powers to affected Territories to reduce the impact of COVID-19 and support recovery, which met the planned target.
- 3.67 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 3.10).

Table 3.10
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	–	The Special Committee had access to timely and comprehensive information on the situation in the Non-Self-Governing Territories, including on the impact of COVID-19 and the assistance provided by the administering Powers	The Special Committee has access to a more comprehensive picture of the long-term impact of COVID-19 and assistance provided by the administering Powers to affected Non-Self-Governing Territories	The Special Committee has access to updated information on the continued economic and social impact of COVID-19, post-pandemic economic reactivation and assistance provided by the administering Powers

Result 3: increased reach and awareness on decolonization through new multilingual content

Proposed programme plan for 2023

- 3.68 In line with its resolution [76/104](#), the General Assembly considers it important to continue and expand the efforts to ensure the widest possible dissemination of information on decolonization, as a means of furthering the aims of the Declaration on the Granting of Independence to Colonial Countries and Peoples, and has requested the Secretary-General to further enhance the information provided on the United Nations decolonization website. Since 2019, the subprogramme has been maintaining the United Nations decolonization website, seeking to improve the quality of its content within existing resources.

Lessons learned and planned change

- 3.69 The lesson for the subprogramme was the need to enhance the information provided on the website through the production of interactive, visual and topic-focused content in all official languages. In applying the lesson, the subprogramme will further improve the website, including through multilingual visual content.

3.70 Expected progress towards the objective is presented in the performance measure below (see table 3.11).

Table 3.11
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Availability of content on the website in the six official languages of the United Nations	Availability of new content on the website, including infographics and interactive content, in the six official languages of the United Nations	Availability of new content on the website, including infographics and interactive content, in the six official languages of the United Nations

Deliverables

3.71 Table 3.12 lists all deliverables of the subprogramme.

Table 3.12
Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	22	22	22	22
1. Report of the Secretary-General on information from Non-Self-Governing Territories transmitted under Article 73 <i>e</i> of the Charter of the United Nations to the General Assembly	1	1	1	1
2. Report of the Secretary-General on offers by Member States of study and training facilities for inhabitants of Non-Self-Governing Territories to the General Assembly	1	1	1	1
3. Report of the Secretary-General on the implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples by the specialized agencies and the international institutions associated with the United Nations to the General Assembly	1	1	1	1
4. Report prepared by the Rapporteur of the Special Committee on Puerto Rico for the Special Committee	1	1	1	1
5. Working papers on each of the 17 Non-Self-Governing Territories for the Special Committee	17	17	17	17
6. Report of the President of the Economic and Social Council on information submitted by the specialized agencies and other organizations of the United Nations system on their activities with regard to the implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples by the specialized agencies and the international institutions associated with the United Nations	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	63	42	63	63
7. Plenary meeting of the General Assembly	1	1	1	1
8. Formal meetings of the Fourth Committee	8	13	8	8
9. Plenary meetings of the Special Committee	20	7	20	20
10. Regional seminars for the Caribbean and Pacific regions	6	5	6	6

Section 3 Political affairs

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
11. Meetings of the Bureau of the Special Committee	20	12	20	20
12. Meetings of the Bureau of the Special Committee with the Secretary-General	1	1	1	1
13. Informal consultations of the Special Committee	5	2	5	5
14. Meetings of the Economic and Social Council	2	1	2	2
B. Generation and transfer of knowledge				
Fact-finding, monitoring and investigation missions (number of missions)	1	–	1	1
15. Missions to the Non-Self-Governing Territories pursuant to relevant General Assembly resolutions	1	–	1	1
D. Communication deliverables				
Digital platforms and multimedia content: the United Nations decolonization website in all official languages of the United Nations, for the benefit of the 17 Non-Self-Governing Territories, Member States and the general public.				

Subprogramme 5 Question of Palestine

Objective

- 3.72 The objective, to which this subprogramme contributes, is to ensure the effective and efficient implementation of the programme of work of the Committee on the Exercise of the Inalienable Rights of the Palestinian People to promote the realization of the inalienable rights of the Palestinian people.

Strategy

- 3.73 To contribute to the objective, the subprogramme will:
- (a) Organize Committee and Bureau meetings, observances of the International Day of Solidarity with the Palestinian People and other advocacy and awareness-raising activities, events and international conferences;
 - (b) Develop and expand the digital advocacy of the Committee, including the website and social media channels, and the online United Nations Information System on the Question of Palestine and publications;
 - (c) Liaise and cooperate with civil society and parliamentarians on the question of Palestine;
 - (d) Implement the Committee's capacity-building activities for Palestinian officials, with a focus on strategic communications and diplomatic protocol.
- 3.74 The above-mentioned work is expected to result in:
- (a) Mobilization of the diplomatic community, through the work of the Committee, in support of the realization of the two-State solution and a just, comprehensive and lasting solution to the question of Palestine;
 - (b) The general public, civil society and the media being informed about the question of Palestine and the work of the Committee;
 - (c) Stronger institutional capacity of the Government of the State of Palestine in areas such as strategic communications and diplomatic protocol.

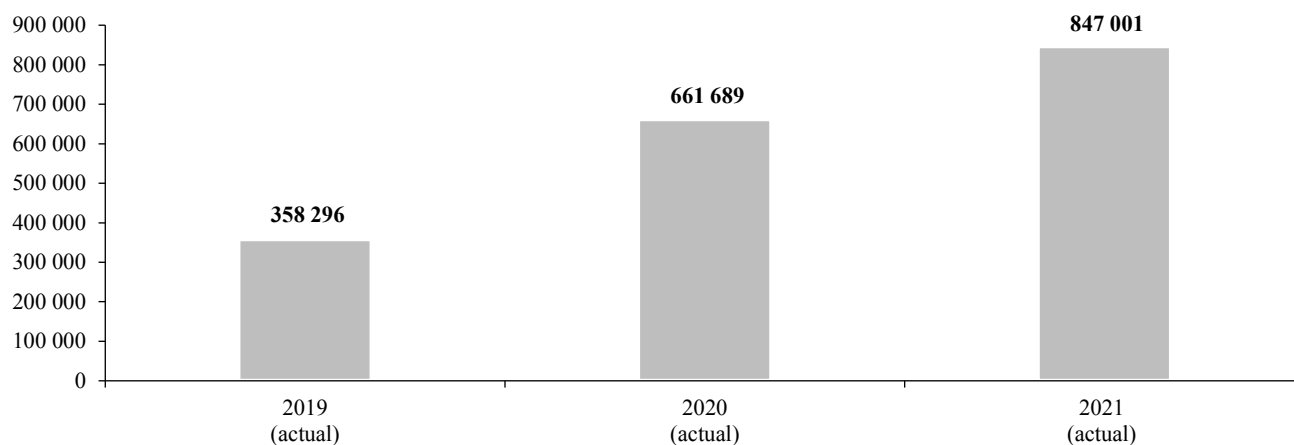
Programme performance in 2021

Increased public awareness on the question of Palestine

- 3.75 The subprogramme supported the Committee in implementing its outreach and awareness-raising mandate. As 2021 witnessed an escalation of violence, the subprogramme responded to significant growth in worldwide public interest during the conflict by increasing the dissemination of United Nations information via electronic means, including through the United Nations Information System on the Question of Palestine. The Information System has been developed and updated by the subprogramme in response to successive General Assembly mandates. The digital repository contains a collection of texts of current and historical United Nations material concerning the question of Palestine as well as additional material related to the Israeli-Palestinian conflict and the search for peace. The dissemination of information reached a wider international audience, increasing public awareness on the question of Palestine in all its aspects.
- 3.76 Progress towards the objective is presented in the performance measure below (see figure 3.X).

Figure 3.X

Performance measure: number of United Nations Information System on the Question of Palestine page views (annual)



Planned results for 2023

Result 1: improved engagement of the Committee with the general public

Programme performance in 2021 and target for 2023

- 3.77 The subprogramme's work contributed to strengthened engagement of the Committee with the general public through interactive advocacy materials, leading to an increase in the number of Twitter impressions (views) from a low of 25,900 per month in early 2021 to 104,000 per month at the end of 2021, which met the planned target.
- 3.78 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 3.13).

Table 3.13
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Improvement in engagement and the reach of the Committee’s social media posts by beginning to implement best practices	Enhanced outreach to new international audiences and an increase in engagement and followers in the social media channels of the Committee in 2020, including harnessing multilingualism on social media, resulting in the increase in the number of Twitter impressions (views) from a low of 10,000 per month in early 2020 to a high of 168,000 per month at the end of 2020	Strengthened engagement of the Committee with the general public through interactive advocacy materials, leading to an increase in the number of Twitter impressions (views) from a low of 25,900 per month in early 2021 to 104,000 per month at the end of 2021	Strengthened digital advocacy on the question of Palestine among Committee membership, the diplomatic community and other influencers	Improved awareness on the question of Palestine among the general public and the diplomatic community

Result 2: advancement of the Committee’s vision and more effective promotion of the rights of the Palestinian people

Programme performance in 2021 and target for 2023

- 3.79 The subprogramme’s work contributed to increased engagement by the Committee with members of the Security Council and the Middle East Quartet on the question of Palestine, and 100 per cent of the Committee members were satisfied with the subprogramme’s support, which met the planned target.
- 3.80 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 3.14).

Table 3.14
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	The Committee has access to a survey to shape the operations of the Committee and strengthen the alignment of the activities of the subprogramme with the vision of the Committee	Increased engagement by the Committee with members of the Security Council and the Middle East Quartet on the question of Palestine 100 per cent of Committee members satisfied with the subprogramme's support	More effective promotion of the realization of the inalienable rights of the Palestinian people and high level of Committee satisfaction with subprogramme support for the implementation of the programme of work's outreach to Member States	Expanded Committee outreach to Member States, with high level of Committee satisfaction with subprogramme support for the implementation of the programme of work's outreach to Member States

Result 3: strengthened engagement between the Committee and civil society

Proposed programme plan for 2023

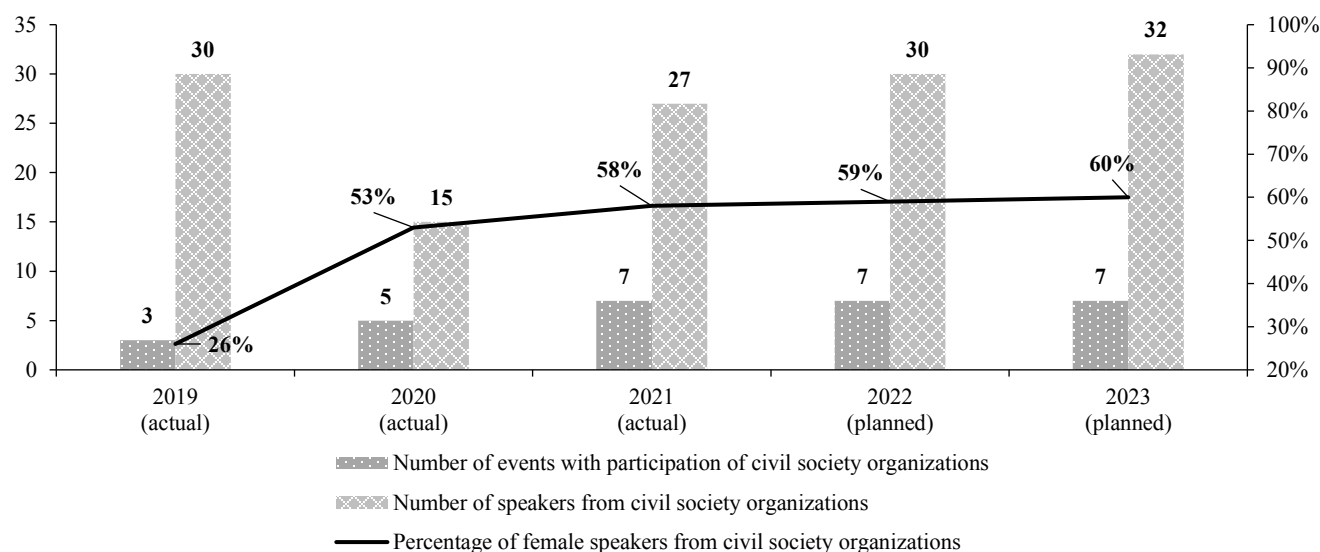
3.81 The subprogramme has been supporting the Committee in strengthening its outreach to key stakeholders, including civil society. In 2021, while travel restrictions limited in-person or hybrid meetings, the Committee held a higher number of virtual briefings and events throughout the year, facilitating the participation of the general public, including by women, young people and civil society organizations. Such meetings and interactions allowed the Committee to be informed about the concerns and actions of key stakeholders and to share information about the Committee's mandate and activities with them. Those exchanges helped to further enrich the discussions and bring perspectives gathered from the ground to the attention of the international community and the general public.

Lessons learned and planned change

3.82 The lesson for the subprogramme was that key stakeholders who share the objectives of the Committee, other than Member States, can help to raise international awareness on the political, human rights and humanitarian developments in the Occupied Palestinian Territory. In applying the lesson, the subprogramme will support the Committee by strengthening its partnerships with civil society during conferences and at meetings with regional organizations. The subprogramme, in accordance with the Committee's programme of work, will also increase periodic Committee consultations with civil society organizations, extend invitations to participate in Committee activities to new organizations and expand efforts to increase women's participation as speakers in such events and consultations. This will be done in parallel with expanding relations with international actors and regional organizations to complement the political outreach at Headquarters.

3.83 Expected progress towards the objective is presented in the performance measure below (see figure 3.XI).

Figure 3.XI
Performance measure: strengthened engagement between the Committee and civil society



Deliverables

3.84 Table 3.15 lists all deliverables of the subprogramme.

Table 3.15
Subprogramme 5: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Report of the Committee on the Exercise of the Inalienable Rights of the Palestinian People for the General Assembly	1	1	1	1
2. Programme of work of the Committee on the Exercise of the Inalienable Rights of the Palestinian People for the General Assembly	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	31	31	31	32
3. Meetings of the Committee on the Exercise of the Inalienable Rights of the Palestinian People	6	4	6	6
4. Meetings of the Bureau of the Committee on the Exercise of the Inalienable Rights of the Palestinian People	8	7	8	8
5. Consultations of the Committee with civil society organizations on the question of Palestine	1	2	1	2
6. International meetings, conferences and delegation visits and other activities of the Committee	16	18	16	16
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	35	10	35	35
7. Training events at United Nations Headquarters for officials from the Palestinian Government on international diplomacy	30	–	30	30
8. Training events at the United Nations Office at Geneva for officials from the Palestinian Government	5	10	5	5

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Publications (number of publications)	4	4	4	4
9. Final reports or summaries of international meetings, conferences and other activities convened under the auspices of the Committee	4	4	4	4
Technical materials (number of materials)	59	62	59	59
10. “NGO Action News” newsletter on recent and upcoming activities of civil society organizations affiliated with the Committee	45	45	45	45
11. Bulletin on action by the United Nations system and intergovernmental organizations relevant to the question of Palestine	12	12	12	12
12. Studies, information notes and newsletters on the Committee and the work of the subprogramme, and selected aspects of the question of Palestine	2	4	2	2
C. Substantive deliverables				
Databases and substantive digital materials: database of over 2,000 experts and some 1,500 non-governmental organizations working on the question of Palestine				
D. Communication deliverables				
Outreach programmes, special events and information materials: International Day of Solidarity with the Palestinian People and other special events at the discretion of the Committee reaching all Member States and the public at large; annual Palestinian exhibit or cultural event in connection with the International Day of Solidarity at United Nations Headquarters reaching all Member States and the public at large; briefings for United Nations officials, visitors, non-governmental organizations and others; and information-sharing, outreach efforts and participation in meetings of civil society.				
External and media relations: communiqués, press statements, press conferences and other communication materials for the media and other external entities before, during and after the Committee’s activities.				
Digital platforms and multimedia content: website of the subprogramme/Committee and its social media accounts.				
Library services: United Nations Information System on the Question of Palestine.				

Subprogramme 6 Peacebuilding Support Office

Objective

- 3.85 The objective, to which this subprogramme contributes, is to strengthen the effective role of the Peacebuilding Commission in bringing attention to peacebuilding needs, convening key actors and proposing peacebuilding strategies; and to strengthen country- and region-owned and -led peacebuilding efforts and United Nations system-wide coherence on the ground through the Peacebuilding Fund, and strengthen partnerships with international financial institutions in support of efforts to build and sustain peace.

Strategy

- 3.86 To contribute to the objective, the subprogramme will:
- (a) Organize visits of the Chair of the Peacebuilding Commission, provide technical and substantive advice in the Commission meetings and advance partnerships between the Commission and international financial institutions and regional and subregional organizations, civil society and the private sector;
 - (b) Through the Peacebuilding Fund, support peacebuilding programmes, prioritizing transition contexts, subregional and cross-border contexts and the empowerment of women and young people;

- (c) Spearhead policy development related to peacebuilding and lead relevant coordination and integration mechanisms within the United Nations system and with the World Bank and other international financial institutions;
 - (d) Provide technical and substantive advice to the Peacebuilding Commission to address the impact of COVID-19 on peacebuilding and, through the Peacebuilding Fund, support violence reduction efforts through programmes to mitigate risks of violence arising as a result of the pandemic and support conflict-sensitive recovery efforts.
- 3.87 The above-mentioned work is expected to result in:
- (a) A deeper commitment to sustained peace by Member States and regional and international partners, including international financial institutions;
 - (b) Synergistic, coordinated and effective national peacebuilding priorities;
 - (c) Improved alignment of policy responses for peacebuilding needs, with increased involvement of international financial institutions;
 - (d) Coordinated responses with Member States, regional and international partners prioritizing transition contexts, subregional and cross-border contexts and the empowerment of women and young people.

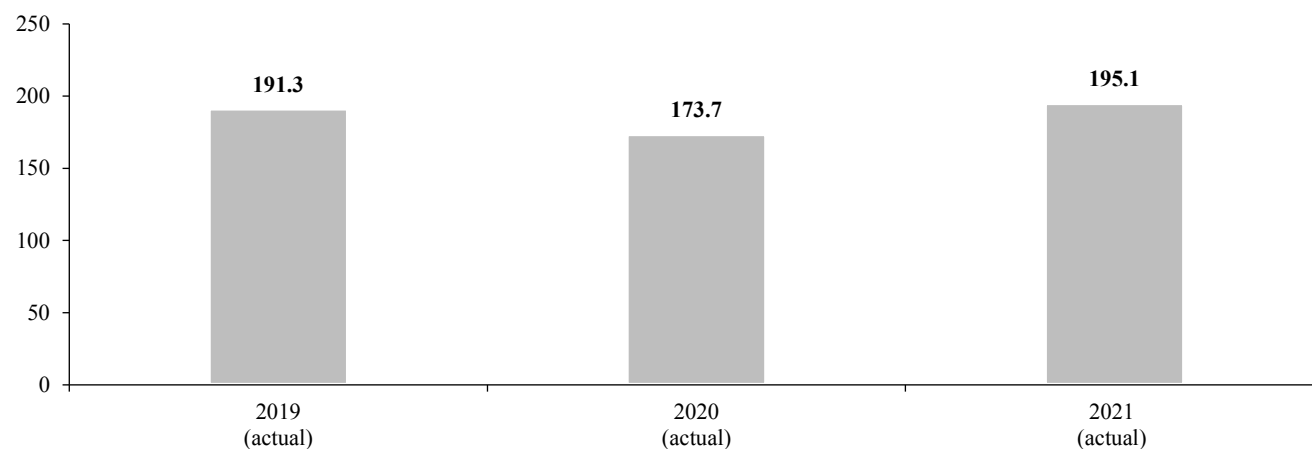
Programme performance in 2021

Increased investments in building and sustaining peace at national and local levels

- 3.88 Ensuring adequate, predictable and sustained financing for peacebuilding activities through programmatic support by United Nations and national actors is important in order to continue to support peacebuilding. The subprogramme, through the Peacebuilding Fund, has continued to expand its reach in support of national peacebuilding priorities, providing investment and programmatic guidance to United Nations agencies, funds and programmes, with investments of \$195.1 million in 31 countries in 2021, recovering from a reduction in total investments in 2020 due largely to COVID-19. This was complemented by substantive and technical support for 29 meetings of the Peacebuilding Commission, resulting in enhanced peacebuilding support for 13 countries and regions under its consideration in 2021 and 39 submissions to other intergovernmental bodies and peacebuilding forums, a significant increase from the 14 submissions in the previous year. The participation rate of women peacebuilders in the Commission's meetings increased from 67 per cent in 2020 to 74 per cent in 2021, and that of young peacebuilders increased from 5.4 per cent in 2020 to 44.4 per cent in 2021. Strong collaboration with international financial institutions and the African Union continued, including through regular exchanges and joint meetings.
- 3.89 Progress towards the objective is presented in the performance measure below (see figure 3.XII).

Figure 3.XII
Performance measure: increased investments in peacebuilding by the Peacebuilding Fund

(Millions of United States dollars)



Planned results for 2023

Result 1: continued attention to and resourcing for electoral and peacebuilding needs amid severe security and humanitarian challenges

Programme performance in 2021 and target for 2023

- 3.90 The subprogramme’s work contributed to (a) enhanced international attention in support of the 2020–2021 electoral process through the Peacebuilding Commission’s engagement with the Central African Republic on national peacebuilding priorities, including presidential and legislative elections, the implementation of the Political Agreement for Peace and Reconciliation, synergies with the National Recovery and Peacebuilding Plan, and strengthening the rule of law; (b) informed advice by the Peacebuilding Commission to the Security Council ahead of the renewal of the mandate of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic; and through the Peacebuilding Fund, (a) an improved understanding and participation of local communities in the implementation of the Political Agreement and to manage local conflicts; and (b) the appointment of 11 new commissioners (five women) to the Truth, Justice, Reparation and Reconciliation Commission, which met the planned target.
- 3.91 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 3.16).

Table 3.16
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Enhanced international attention to and resources in support of the peacebuilding priorities of the Central African Republic after the signing of the Political Agreement for Peace and Reconciliation on 6 February 2019	Enhanced international attention to and resources in support of the Central African Republic electoral process for 2020–2021 Progress by national stakeholders on the Political Agreement for Peace and Reconciliation to support an environment conducive to the planned electoral process Informed advice from the Peacebuilding Commission to the Security Council on mission mandate renewal	Enhanced international attention in support of the 2020–2021 electoral process Informed advice by the Peacebuilding Commission to the Security Council on mission mandate renewal Improved understanding and participation of local communities in the implementation of the Political Agreement and to manage local conflicts Appointment of 11 new commissioners (5 women) to the Truth, Justice, Reparation and Reconciliation Commission	Peacebuilding gains are sustained, the Political Agreement for Peace and Reconciliation is adhered to and progress on achieving the Sustainable Development Goals continues, notwithstanding challenges due to COVID-19	Further peacebuilding gains are made, the Political Agreement for Peace and Reconciliation is adhered to and there is continued progress on achieving the Sustainable Development Goals

Result 2: more attention on and resourcing for transition between United Nations configurations amid peacebuilding challenges

Programme performance in 2021 and target for 2023

- 3.92 The subprogramme’s work contributed to increased funding for transitions of United Nations configurations with 39 per cent of Peacebuilding Fund funding dedicated to mission transitions, which exceeded the planned target of 25 per cent.
- 3.93 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 3.17).

Table 3.17
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
30 per cent of Peacebuilding Fund funding dedicated to mission transitions	18 per cent of Peacebuilding Fund funding dedicated to mission transitions	39 per cent of Peacebuilding Fund funding dedicated to mission transitions	Increased funding for transitions of United Nations configurations Enhanced international awareness of mission transition settings, to address financing gaps during transitions, providing more predictability for partner countries and the United Nations while preparing the ground for longer-term financing	Increased funding for transitions of United Nations configurations Enhanced international awareness of mission transition settings, to address financing gaps during transitions, providing more predictability for partner countries and the United Nations while preparing the ground for longer-term financing

Result 3: increased attention on and resourcing for women and youth in peacebuilding

Proposed programme plan for 2023

- 3.94 Building and sustaining peace, including mitigating risks of violence from the pandemic and supporting violence-reducing recovery efforts, requires the advancement of gender equality and the empowerment of women and recognition of the role that young people play in peacebuilding. The Peacebuilding Fund Strategy 2020–2024 prioritizes the promotion of engagement by young people and women. In addition to regular programming, the Fund’s Gender and Youth Promotion Initiative ensures dedicated investment and programmatic guidance, having yielded 38 projects totalling \$51.5 million in 2021. The Peacebuilding Commission will continue efforts to ensure progress in implementing its gender strategy and action plan and its strategic action plan for youth and peacebuilding.

Lessons learned and planned change

- 3.95 The lesson for the subprogramme was the need to manage the high demand for investment. In 2020, the Gender and Youth Promotion Initiative received 312 proposals from 22 countries, totalling \$331 million, for which \$36.6 million was available. The Initiative’s approval rate constituted only 11 per cent of total requests, a signal that demand for critical peacebuilding financing continues to outpace Fund resources. Another lesson for the subprogramme was the need for core operational support to women’s organizations and for approaches that go beyond increasing the participation of women in existing forums and processes. In applying the lessons, the subprogramme will enhance its fundraising endeavours. Such efforts will build on the high-level meeting of the General Assembly on financing for peacebuilding as well as the Secretary-General’s report to the General Assembly on assessed contributions to the Peacebuilding Fund and will include visits to potential and current donor capitals as well as donor visits to programme countries. The subprogramme will also pilot a new approach to the Initiative to provide funds to United Nations country team applicants to strengthen their partnership and core support for smaller, local organizations, in order to offset

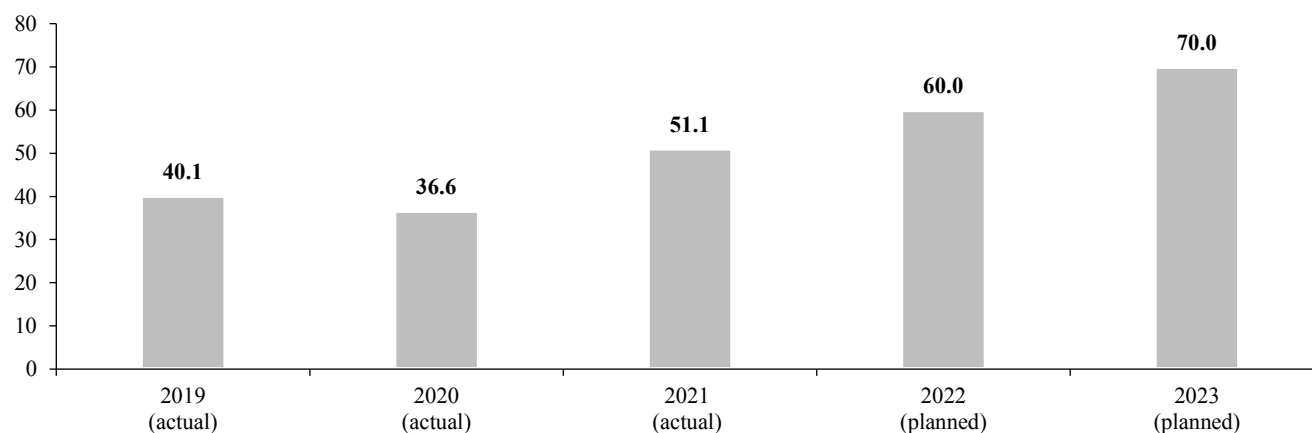
the financial operational challenges that local organizations face and encourage women’s meaningful engagement and leadership in peacebuilding processes.

3.96 Expected progress towards the objective is presented in the performance measure below (see figure 3.XIII).

Figure 3.XIII

Performance measure: support by the Peacebuilding Fund for women and youth in peacebuilding through the Gender and Youth Promotion Initiative

(Millions of United States dollars)



Deliverables

3.97 Table 3.18 lists all deliverables of the subprogramme.

Table 3.18

Subprogramme 6: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	3	2
Reports of the:				
1. Peacebuilding Commission for the General Assembly and the Security Council	1	1	1	1
2. Secretary-General on the Peacebuilding Fund for the General Assembly	1	1	1	1
3. Secretary-General on peacebuilding and sustaining peace	–	–	1	–
Substantive services for meetings (number of three-hour meetings)	54	29	53	37
4. Meetings of the Peacebuilding Commission	50	27	50	35
5. Joint meetings of the Peacebuilding Commission with the General Assembly, Security Council and the Economic and Social Council	4	2	3	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	3	3	2	2
6. Induction training of new members of the Peacebuilding Commission	1	1	1	1
7. Regional training for prospective recipients, including ministries and other United Nations stakeholders, on the Peacebuilding Fund as a tool for peacebuilding	2	2	1	1

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: guidance and advice to country-level and regional recipients of funding from the Peacebuilding Fund on priority-setting and programming; promotion of partnerships in the form of regular dialogue, operational and strategic consultation between the United Nations and the World Bank, the International Monetary Fund and other international financial institutions; consultation, advice and advocacy with regional and subregional organizations, civil society organizations, think tanks, academia and the private sector on peacebuilding issues; strategic guidance and advice in support of the delivery of the mandate of the Peacebuilding Commission and the formulation and delivery of the priorities and the workplan of the Peacebuilding Commission; submissions by the Peacebuilding Commission to other intergovernmental bodies and peacebuilding forums; information-sharing, guidance and strategic advice to Member States, the United Nations system and key stakeholders on policy issues related to the implementation of the sustaining peace framework; and policy support and advice to members of the Peacebuilding Commission and Peacebuilding Fund donors and recipient Governments on peacebuilding and sustaining peace and on women and young people in peacebuilding.

D. Communication deliverables

External and media relations: press statements of the Peacebuilding Commission; and partner newsletters.

Digital platforms and multimedia content: the Peacebuilding Commission and Peacebuilding Fund websites and social media platforms; and multimedia content, including short videos highlighting the results and impact on the ground.

Subprogramme 7 Cooperation between the United Nations and the League of Arab States

Objective

- 3.98 The objective, to which this subprogramme contributes, is to strengthen cooperation between the United Nations and the League of Arab States (LAS).

Strategy

- 3.99 To contribute to the objective, the subprogramme will:
- (a) Identify areas of work of joint interest and strengthen relationships with LAS through the pursuit of the common goals and objectives of the League and the United Nations;
 - (b) Contribute to efforts by LAS and its member States to make progress on achieving Sustainable Development Goal 16 and their commitments to building effective, accountable and inclusive institutions at all levels;
 - (c) Promote the Charter of the United Nations, in particular Chapter VIII;
 - (d) Deliver capacity-building exercises and staff exchanges and increase channels of communication.
- 3.100 The above-mentioned work is expected to result in:
- (a) Enhanced partnership and expanded outreach with LAS in the area of international peace and security, including conflict prevention, peacemaking and peacebuilding;
 - (b) Improved capacity of LAS on issues such as conflict prevention, peacemaking and peacebuilding;
 - (c) Improved coordination with LAS on cooperation activities.

Programme performance in 2021

Strengthened engagement on peace and security

- 3.101 In 2021, the subprogramme revitalized its engagement with LAS and its member States through in-person meetings in Cairo and virtually. The subprogramme held over 100 in-person meetings in Cairo focusing on peace and security issues, including political developments in the Arab region, the women and peace and security agenda, the youth and peace and security agenda, disarmament, countering violent extremism, and elections. The subprogramme attended, as an observer, the ordinary session of the LAS Council of Arab Ministers for Foreign Affairs in September 2021 and joined the Special Envoys of the Secretary-General for Yemen, Syria and Libya in their meetings with the LAS Secretary-General. Owing to COVID-19, the general cooperation meeting between the United Nations and LAS had to be postponed to July 2022.
- 3.102 Progress towards the objective is presented in the performance measure below (see table 3.19).

Table 3.19

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
The liaison office is established and there are improved consultations and information-sharing between the United Nations and LAS	Strategic ties between the United Nations and LAS deepened through regular consultations and increased coordination between the secretariats	Strengthened partnership between the United Nations and LAS through increased open dialogue, the exchange of analysis on peace and security mandates, support for advanced engagement by LAS on youth and peace and security, increased opportunities for LAS for knowledge-sharing on women and peace and security, and knowledge-building on disarmament issues through the staff exchange programme

Planned results for 2023

Result 1: enhanced peace and security cooperation

Programme performance in 2021 and target for 2023

- 3.103 The subprogramme's work contributed to regular meetings between the Special Envoys and Special Representatives of the Secretary-General and the LAS Secretary-General on regional political developments, including on Yemen, the Syrian Arab Republic, Libya and the Middle East peace process, enabling cooperation between LAS and special political missions; strengthened engagement between LAS and the United Nations Integrated Transition Assistance Mission in the Sudan in support of good offices on the Sudan; and improved knowledge and information-sharing between LAS and the United Nations on disarmament through staff exchanges, which met the planned target.
- 3.104 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 3.20).

Table 3.20
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Opening and staffing of the United Nations liaison office to LAS	Strengthened relationship, a common approach to issues and increased high-level engagement	Meetings of Special Envoys and Special Representatives of the Secretary-General with LAS on Yemen, the Syrian Arab Republic, Libya and the Middle East peace process, enabling cooperation between LAS and special political missions Strengthened engagement between LAS and the United Nations Integrated Transition Assistance Mission in the Sudan in support of good offices on the Sudan Improved knowledge- and information-sharing between LAS and the United Nations on disarmament through staff exchange	Strengthened institutionalization of dialogue between the United Nations and LAS in pursuit of the common goals and objectives of the 2 organizations Deepening of exchanges that leverage institutional knowledge of the 2 organizations	Meetings of Special Envoys and Special Representatives of the Secretary-General with LAS, contributing directly to United Nations-LAS cooperation on political and peace efforts Strengthened institutional dialogue on peace and security in the Arab region Deepened exchanges on mediation and peacebuilding that leverage the institutional knowledge of the 2 organizations

Result 2: advancement of the women and peace and security agenda and strengthened institutional relations

Programme performance in 2021 and target for 2023

- 3.105 The subprogramme’s work contributed to enhanced cooperation between the United Nations and LAS on the women and peace and security agenda, including through the identification of areas of support on women’s participation in electoral processes, in coordination with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), as well as enhanced awareness and knowledge of LAS on the youth and peace and security agenda by organizing regional consultations and conducting training of trainers, which met the planned target.
- 3.106 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 3.21).

Table 3.21
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Enhanced coordination on the women and peace and security agenda, including through the identification of areas of support on women’s participation in electoral processes, in coordination with UN-Women Enhanced awareness and knowledge of LAS on the youth and peace and security agenda by organizing regional consultations and conducting training of trainers	Improved regional capacities for women’s effective and meaningful participation in peacemaking, peacebuilding and conflict prevention in the Arab region	Enhanced regional capacities for cooperation with the United Nations and other regional organizations for effective and meaningful participation of women and youth in peacemaking, peacebuilding and conflict prevention

Result 3: strengthened engagement with the secretariat of the League of Arab States and the League’s member States

Proposed programme plan for 2023

3.107 The subprogramme will strengthen engagement with various sectors at LAS to monitor and report on political developments, including good offices to advance peace and security in the Arab region. Where possible, the subprogramme will provide advice and guidance on the Organization’s positions and approach on issues of mutual interest. The subprogramme will work with the relevant sectors at the League to identify areas of cooperation. The subprogramme will also engage with the League’s member States, the United Nations and other partners, such as civil society organizations, to explore ways to coordinate activities between the two organizations.

Lessons learned and planned change

3.108 The lesson for the subprogramme was the need to recognize in advance any intra-institutional misalignments on timing and priorities that might impact the agenda for cooperation and could be further exacerbated by COVID-19-related delays of in-person consultations. In applying the lesson, the subprogramme will engage with LAS to jointly identify areas of cooperation that need support from the United Nations with greater lead time to allow flexibility and changes of schedule.

3.109 Expected progress towards the objective is presented in the performance measure below (see table 3.22).

Table 3.22
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	–	<p>Enhanced mutual understanding and analysis on political developments in the Arab region and issues related to elections, disarmament, women and peace and security, youth and peace and security, and counter-terrorism through 50 meetings with LAS officials</p> <p>Improved political coordination with Arab permanent representatives to LAS and other Arab diplomats on political developments in the region and ways to support the League on peace and security issues through 17 meetings</p> <p>Strengthened cooperation between LAS and United Nations entities on issues of mutual concern and areas of cooperation related to peace and security through 39 meetings</p>	<p>Enhanced mutual understanding and analysis on political developments in the Arab region, as well as other issues of mutual concern, through 15 meetings with LAS officials</p> <p>Improved political coordination through 6 meetings with representatives of the diplomatic community, United Nations entities and other partners</p>	<p>Enhanced mutual understanding and analysis on political developments in the Arab region, as well as other issues of mutual concern, through 20 meetings with LAS officials</p> <p>Improved political coordination through 10 meetings with representatives of the diplomatic community, United Nations entities and other partners</p>

Deliverables

3.110 Table 3.23 lists all deliverables of the subprogramme.

Table 3.23

Subprogramme 7: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation (number of projects)	4	3	4	2
1. On peace and security, including conflict prevention, mediation and peacebuilding	4	3	4	2
Seminars, workshops and training events (number of days)	5	5	5	2
2. Training event for the secretariat of LAS on peace and security	5	5	5	2
C. Substantive deliverables				
Consultation, advice and advocacy: regular and ad hoc consultations with LAS, including biennial general cooperation meetings and sectoral meetings of the United Nations and LAS.				

B. Proposed post and non-post resource requirements for 2023

Overview

3.111 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 3.24 to 3.26.

Table 3.24

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure ^a	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Post	40 167.8	44 565.6	–	–	–	–	–	44 565.6
Other staff costs	788.3	468.1	–	–	–	–	–	468.1
Hospitality	–	7.1	–	–	–	–	–	7.1
Consultants	534.9	25.2	–	–	–	–	–	25.2
Travel of representatives	202.5	637.6	–	–	–	–	–	637.6
Travel of staff	753.6	477.3	–	–	–	–	–	477.3
Contractual services	792.8	871.9	–	–	–	–	–	871.9
General operating expenses	353.2	491.3	–	–	–	–	–	491.3
Supplies and materials	1.4	14.3	–	–	–	–	–	14.3
Furniture and equipment	340.4	29.5	–	–	–	–	–	29.5
Improvements of premises	0.5	–	–	–	–	–	–	–
Grants and contributions	0.3	–	–	–	–	–	–	–
Total	43 935.5	47 587.9	–	–	–	–	–	47 587.9

^a Includes expenditure in an amount of \$1,128,100, incurred under the authority granted to the Secretary-General under paragraph 1 (a) of General Assembly resolution [75/255](#) relating to commitments for unforeseen and extraordinary expenses.

Table 3.25

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	277	1 USG, 3 ASG, 9 D-2, 16 D-1, 41 P-5, 53 P-4, 40 P-3, 21 P-2/1, 5 GS (PL), 86 GS (OL), 2 LL
Post changes	–	–
Proposed for 2023	277	1 USG, 3 ASG, 9 D-2, 16 D-1, 41 P-5, 53 P-4, 40 P-3, 21 P-2/1, 5 GS (PL), 86 GS (OL), 2 LL

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

Table 3.26
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes				Total	2023 proposed ^a
	2022 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	3	–	–	–	–	3
D-2	9	–	–	–	–	9
D-1	16	–	–	–	–	16
P-5	41	–	–	–	–	41
P-4	53	–	–	–	–	53
P-3	40	–	–	–	–	40
P-2/1	21	–	–	–	–	21
Subtotal	184	–	–	–	–	184
General Service and related						
GS (PL)	5	–	–	–	–	5
GS (OL)	86	–	–	–	–	86
LL	2	–	–	–	–	2
Subtotal	93	–	–	–	–	93
Total	277	–	–	–	–	277

^a Includes four temporary posts (1 P-5 and 3 GS (OL)).

- 3.112 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 3.27 to 3.29 and figure 3.XIV.
- 3.113 As reflected in table 3.27 (1), the overall resources proposed for 2023 amount to \$47,587,900 before recosting, reflecting no change compared with the appropriation for 2022. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 3.27

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2021 expenditure ^a	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
A. Policymaking organs	33.0	108.7	–	–	–	–	108.7
B. Executive direction and management	1 590.0	1 607.8	–	–	–	–	1 607.8
C. Programme of work							
1. Prevention, management and resolution of conflicts	21 622.7	24 629.1	–	–	–	–	24 629.1
2. Electoral assistance	4 022.6	3 876.9	–	–	–	–	3 876.9
3. Security Council affairs	7 822.2	7 134.5	–	–	–	–	7 134.5
4. Decolonization	932.8	834.3	–	–	–	–	834.3
5. Question of Palestine	2 228.8	2 722.7	–	–	–	–	2 722.7
6. Peacebuilding Support Office	2 898.9	3 545.1	–	–	–	–	3 545.1
7. Cooperation between the United Nations and the League of Arab States	214.2	291.4	–	–	–	–	291.4
Subtotal, C	39 742.0	43 034.0	–	–	–	–	43 034.0
D. Programme support	2 570.5	2 837.4	–	–	–	–	2 837.4
Subtotal, 1	43 935.5	47 587.9	–	–	–	–	47 587.9

(2) *Extrabudgetary*

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	3 500.0	3 648.2	–	–	3 648.2
C. Programme of work					
1. Prevention, management and resolution of conflicts	21 790.4	22 950.7	–	–	22 950.7
2. Electoral assistance	1 416.0	1 508.0	–	–	1 508.0
3. Security Council affairs	305.7	350.0	–	–	350.0
4. Decolonization	79.5	60.0	–	–	60.0
5. Question of Palestine	70.9	–	–	–	–
6. Peacebuilding Support Office	2 611.3	2 402.4	–	–	2 402.4
7. Cooperation between the United Nations and the League of Arab States	–	–	–	–	–
Subtotal, C	26 273.8	27 271.1	–	–	27 271.1

Section 3 Political affairs

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
D. Programme support	2 286.5	2 620.3	–	–	2 620.3
Subtotal, 2	32 060.3	33 539.6	–	–	33 539.6
Total	75 995.8	81 127.5	–	–	81 127.5

^a Includes expenditure in an amount of \$1,128,100, incurred under the authority granted to the Secretary-General under paragraph 1 (a) of General Assembly resolution [75/255](#) relating to commitments for unforeseen and extraordinary expenses.

Table 3.28

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2022 approved</i>	<i>Changes</i>				<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	9	–	–	–	–	9
C. Programme of work						
1. Prevention, management and resolution of conflicts	147	–	–	–	–	147
2. Electoral assistance	22	–	–	–	–	22
3. Security Council affairs	48	–	–	–	–	48
4. Decolonization	5	–	–	–	–	5
5. Question of Palestine	15	–	–	–	–	15
6. Peacebuilding Support Office	17	–	–	–	–	17
7. Cooperation between the United Nations and the League of Arab States	2	–	–	–	–	2
Subtotal, C	256	–	–	–	–	256
D. Programme support	12	–	–	–	–	12
Subtotal, 1	277	–	–	–	–	277

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Policymaking organs	–	–	–
B. Executive direction and management	9	–	9
C. Programme of work			
1. Prevention, management and resolution of conflicts	44	–	44
2. Electoral assistance	3	–	3
3. Security Council affairs	–	–	–
4. Decolonization	–	–	–

Part II Political affairs

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
5. Question of Palestine	–	–	–
6. Peacebuilding Support Office	10	–	10
7. Cooperation between the United Nations and the League of Arab States	–	–	–
Subtotal, C	57	–	57
D. Programme support	15	–	15
Subtotal, 2	81	–	81
Total	358	–	358

Table 3.29

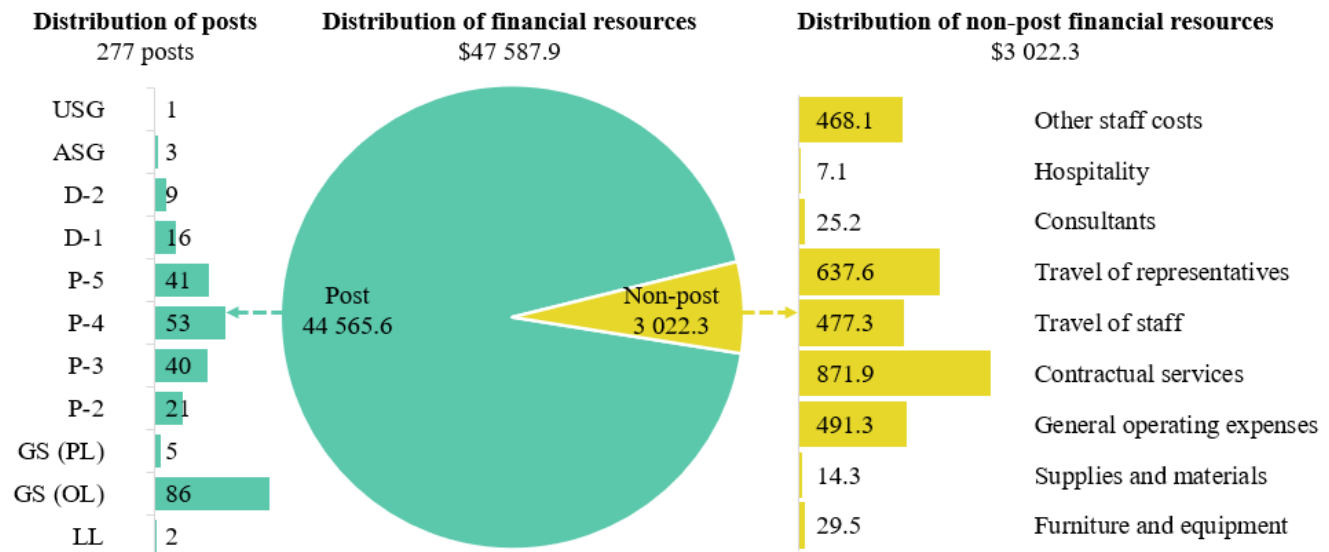
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Financial resources by main category of expenditure									
Post	40 167.8	44 565.6	–	–	–	–	–	–	44 565.6
Non-post	3 767.7	3 022.3	–	–	–	–	–	–	3 022.3
Total	43 935.5	47 587.9	–	–	–	–	–	–	47 587.9
Post resources by category									
Professional and higher		184	–	–	–	–	–	–	184
General Service and related		93	–	–	–	–	–	–	93
Total		277	–	–	–	–	–	–	277

Figure 3.XIV
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

3.114 As reflected in tables 3.27 (2) and 3.28 (2), the Department of Political and Peacebuilding Affairs expects to continue to receive cash contributions, which would complement regular budget resources. In 2023, projected extrabudgetary resources are estimated at \$33,539,600 and would provide for 81 posts, as presented in table 3.28 (2). The resources would be used mainly to support substantive activities, including in the areas of preventive diplomacy, conflict resolution, mediation, peacemaking, electoral assistance missions and political analysis in support of the good offices of the Secretary-General. They would also support the multi-year appeal programme, the overall management of the Peacebuilding Fund and the annual regional seminar on decolonization, as well as visiting missions to the Non-Self-Governing Territories. Extrabudgetary resources represent 41.3 per cent of the total resources for the Department.

3.115 The authority to oversee the use of extrabudgetary resources rests with the Department of Political and Peacebuilding Affairs, in accordance with the delegation of authority from the Secretary-General.

Policymaking organs

3.116 The resources proposed under this component provide for the servicing of standing intergovernmental organs and expert bodies, special sessions of the General Assembly and intergovernmental processes. Table 3.30 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

Table 3.30
Policymaking organs

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Security Council	The Security Council, one of the principal organs of the United Nations under Article 7 of the Charter of the United Nations, is charged with the primary responsibility for the maintenance of international peace and security. As specified in Article 28 of the Charter, the Council is to be so organized as to be able to function continuously. In addition to regular meetings, the President of the Security Council can call meetings of the Council any time that he or she deems it necessary, as well as at the request of any member of the Council and in the context of Articles 11, 35 and 99 of the Charter. The Council is authorized, under Article 29 of the Charter, to establish such subsidiary organs as it deems necessary for the performance of its functions.	Mandate: Article 7 of the Charter of the United Nations Membership: 15 government officials Number of sessions in 2023: continuous	80.4	80.4
Committee on the Exercise of the Inalienable Rights of the Palestinian People	The Committee meets throughout the year, as required, and submits an annual report to the General Assembly. In discharging its mandate to exert all efforts to promote the realization of the inalienable rights of the Palestinian people (subprogramme 5), the Committee participates in meetings, sends delegations on missions and invites, as necessary, prominent personalities or experts. Its mandate, which has been expanded over the years, was most recently reaffirmed by the Assembly in its resolution 74/12.	Mandate: General Assembly resolution 3376 (XXX) Membership: 26 government delegations and 21 observers Number of sessions in 2023: 7	28.3	28.3
Military Staff Committee		Mandate: Article 47 of the Charter Membership: 5 Number of sessions in 2023: continuous	–	–
Informal Working Group on Documentation and Other Procedural Questions		Mandate: June 1993 (no formal decision taken) Membership: 15 government officials Number of sessions in 2023: continuous	–	–
Working Group on Peacekeeping Operations		Mandate: statement by the President of the Security Council dated 31 January 2001 (S/PRST/2001/3) Membership: N/A Number of sessions in 2023: N/A	–	–

Section 3 Political affairs

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Ad Hoc Working Group on Conflict Prevention and Resolution in Africa		Mandate: note by the President of the Security Council dated 1 March 2002 (S/2002/207) Membership: 15 government officials Number of sessions in 2023: continuous	–	–
Working Group on Children and Armed Conflict		Mandate: Security Council resolution 1612 (2005) Membership: 15 Number of sessions in 2023: continuous	–	–
Working Group established pursuant to resolution 1566 (2004)		Mandate: Security Council resolution 1566 (2004) Membership: 15 Number of sessions in 2023: continuous	–	–
Informal Working Group on International Tribunals		Mandate: 4161st meeting of the Security Council, held on 20 June 2000 (no formal decision taken) Membership: 15 Number of sessions in 2023: continuous	–	–
Security Council Committee pursuant to resolution 751 (1992) concerning Somalia		Mandate: Security Council resolution 751 (1992) Membership: 15 Number of sessions in 2023: continuous	–	–
Security Council Committee pursuant to resolutions 1267 (1999) , 1989 (2011) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities		Mandate: Security Council resolutions 1267 (1999) , 1989 (2011) and 2253 (2015) Membership: 15 Number of sessions in 2023: continuous	–	–
Security Council Committee established pursuant to resolution 1518 (2003)		Mandate: Security Council resolution 1518 (2003) Membership: 15 Number of sessions in 2023: continuous	–	–
Security Council Committee established pursuant to resolution 1636 (2005)		Mandate: Security Council resolution 1636 (2005) Membership: 15 Number of sessions in 2023: continuous	–	–

Part II Political affairs

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Security Council	Committee established pursuant to resolution 1718 (2006)	Mandate: Security Council resolution 1718 (2006) Membership: 15 Number of sessions in 2023: continuous	–	–
Security Council	Committee established pursuant to resolution 1970 (2011) concerning Libya	Mandate: Security Council resolution 1970 (2011) Membership: 15 Number of sessions in 2023: continuous	–	–
Security Council	Committee established pursuant to resolution 1988 (2011)	Mandate: Security Council resolution 1988 (2011) Membership: 15 Number of sessions in 2023: continuous	–	–
Security Council	Committee established pursuant to resolution 2127 (2013) concerning the Central African Republic	Mandate: Security Council resolution 2127 (2013) Membership: 15 Number of sessions in 2023: continuous	–	–
Security Council	Committee established pursuant to resolution 2048 (2012) concerning Guinea-Bissau	Mandate: Security Council resolution 2048 (2012) Membership: 15 Number of sessions in 2023: continuous	–	–
Security Council	Committee established pursuant to resolution 2140 (2014)	Mandate: Security Council resolution 2140 (2014) Membership: 15 Number of sessions in 2023: continuous	–	–
Security Council	Committee established pursuant to resolution 2206 (2015) concerning South Sudan	Mandate: Security Council resolution 2206 (2015) Membership: 15 Number of sessions in 2023: continuous	–	–
Security Council	Committee established pursuant to resolution 1591 (2005) concerning the Sudan	Mandate: Security Council resolution 1591 (2005) Membership: 15 Number of sessions in 2023: continuous	–	–
Implementation of resolution 2231 (2015)		Mandate: Security Council resolution 2231 (2015) Membership: 15 Number of sessions in 2023: continuous	–	–
Security Council	Committee established pursuant to resolution 2374 (2017) concerning Mali	Mandate: Security Council resolution 2374 (2017) Membership: 15 Number of sessions in 2023: continuous	–	–

Section 3 Political affairs

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Peacebuilding Commission	The Peacebuilding Commission is a subsidiary organ of the General Assembly and the Security Council and an intergovernmental advisory body that supports peace efforts in countries in armed conflict. It enhances the capacity of the international community to support countries in the endeavour to build and sustain peace. The Commission is composed of 31 Member States, elected from the Assembly, the Security Council and the Economic and Social Council. The top financial contributing countries and the top troop-contributing countries to the United Nations system are also members.	Mandate: General Assembly resolution 60/180 Membership: 31 government delegations and 55 experts Number of sessions in 2023: continuous	–	–
Total			108.7	108.7

3.117 The proposed regular budget resources for 2023 amount to \$108,700 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of proposed resources for 2023 are reflected in table 3.31 and figure 3.XV.

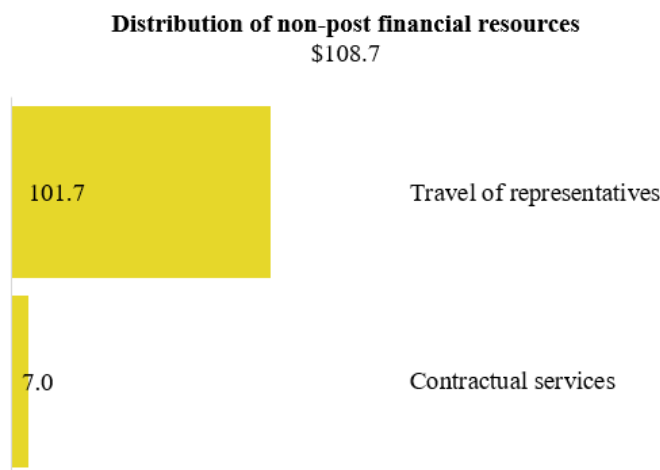
Table 3.31
Policymaking organs: evolution of financial resources

(Thousands of United States dollars)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Non-post	33.0	108.7	–	–	–	–	–	108.7
Total	33.0	108.7	–	–	–	–	–	108.7

Figure 3.XV
Policymaking organs: distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars)



Executive direction and management

- 3.118 The executive direction and management component comprises the Office of the Under-Secretary-General for Political and Peacebuilding Affairs, Chief of Office, and focal points for regional and thematic divisions, the coordination and oversight of planning and budgets for special political missions, the coordination of briefing materials for the leadership of the Organization, and monitoring and evaluation.
- 3.119 The overall responsibilities of the component include the following functions:
- (a) Provide the overall direction, supervision and management of the Department in the implementation of its mandates and its approved programme of work;
 - (b) Provide the Secretary-General with advice and support on all political matters in coordination with the Under-Secretary-General for Peace Operations, as necessary;
 - (c) Oversee and provide political guidance and instructions to special political missions under the Department's purview, including special and personal envoys and representatives of the Secretary-General;
 - (d) Direct and manage, on behalf of the Secretary-General, diplomatic activities relating to the prevention, control and resolution of conflicts and disputes, including preventive diplomacy, political mediation, peacemaking, peacebuilding and sustaining peace;
 - (e) Act as the United Nations focal point for all matters related to electoral assistance and direct the provision of substantive support and secretariat services to the Security Council (including on special political missions in thematic cluster II, which includes sanctions monitoring teams, groups and panels, and other entities and mechanisms), the General Assembly and relevant subsidiary organs;
 - (f) In close consultation with the Under-Secretary-General for Peace Operations, the Under-Secretary-General for Political and Peacebuilding Affairs provides direction and strategic guidance to the Assistant Secretaries-General with regional responsibilities on matters under the purview of the Department.
- 3.120 The component also includes small teams that handle strategic communications and donor relations. In line with requests from the United Nations system, the component provides direction to ensure

close cooperation and coordination with Secretariat entities, agencies, funds and programmes in the area of peace and security.

- 3.121 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Department is integrating environmental management practices into its operations. In 2023, the Department will continue to reduce its greenhouse gas emissions by delivering capacity-building activities for field personnel in their immediate region, relying more systematically on electronic records and communications to reduce printing and photocopy paper and more frequently on videoconferences as a possible replacement for travel. The Department also plans to improve e-waste management to facilitate the environmentally friendly disposal of expendable e-waste.
- 3.122 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 3.32. With regard to the advance booking for air travel, the performance for 2021 has been affected by the COVID-19 pandemic. Notwithstanding this, the Department will continue to standardize and streamline the processes for requesting and approving official travel so that air tickets can be purchased through a less time-consuming process, while maintaining the appropriate levels of authorization and certification. Specifically, the certification of travel has been decentralized to the divisions, and ongoing workshops are organized to raise the awareness of travellers on the advanced booking policy and to train travellers and certifying officers on travel-related best practices and policies. The Department has continued efforts to sensitize staff through various forms of communication on the importance of early planning for travels and complying with the advance purchase policy. Managers are required to implement preventive and corrective measures. With respect to executive direction and management, owing to the nature of senior leadership travel, which is linked closely to conflict prevention, good offices and crisis response, the plans for such travel often take place shortly before the departure or require last-minute cancellations or changes of itinerary or destination.

Table 3.32
Compliance rate
 (Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	94	96	93	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	33	40	38	100	100

- 3.123 The proposed regular budget resources for 2023 amount to \$1,607,800 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 3.33 and figure 3.XVI.

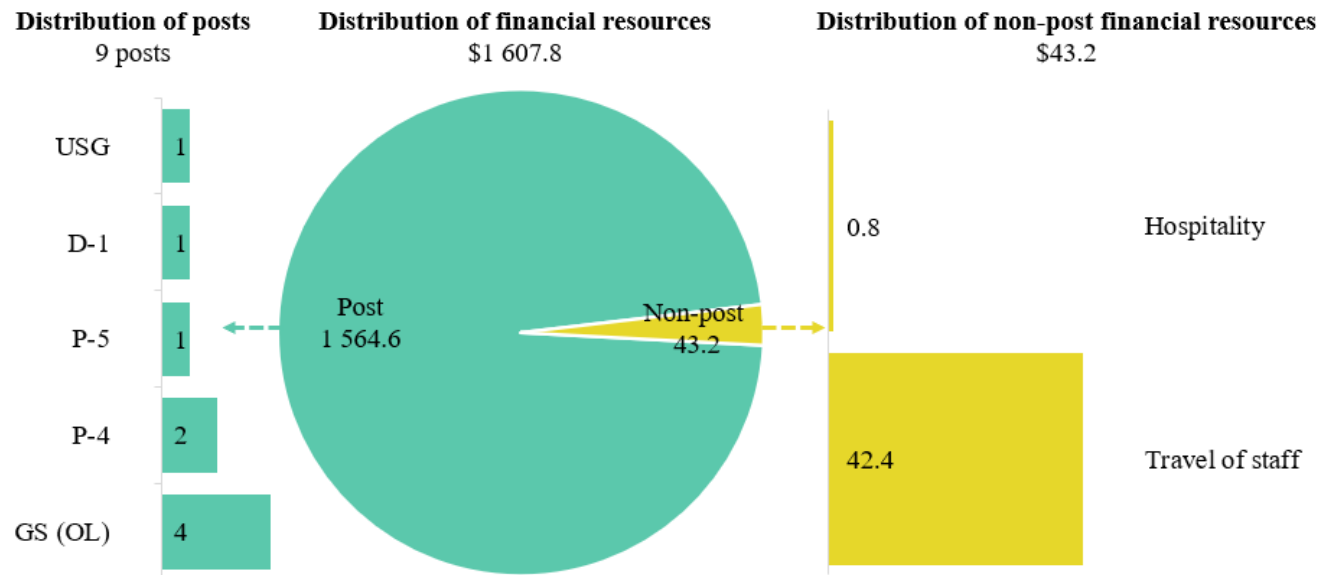
Table 3.33
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	1 483.1	1 564.6	–	–	–	–	1 564.6
Non-post	107.0	43.2	–	–	–	–	43.2
Total	1 590.0	1 607.8	–	–	–	–	1 607.8
Post resources by category							
Professional and higher		5	–	–	–	–	5
General Service and related		4	–	–	–	–	4
Total		9	–	–	–	–	9

Figure 3.XVI
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

3.124 Extrabudgetary resources for this component are estimated at \$3,648,200 and would provide for nine posts (2 P-5, 4 P-4, 1 P-3, 1 General Service (Principal level) and 1 General Service (Other level)), as well as non-post resources. The resources would be used to complement regular budget resources, strengthen outreach and fund the donor relations capacity that also manages the multi-year appeal mechanism for fundraising. The resources would cover the costs of programmatic aspects and day-to-day extrabudgetary resource management for the Department, including grant management of contributions, donor reporting and programmatic oversight of the Department’s extrabudgetary portfolio.

Programme of work

**Subprogramme 1
Prevention, management and resolution of conflicts**

3.125 The proposed regular budget resources for 2023 amount to \$24,629,100 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 3.34 and figure 3.XVII.

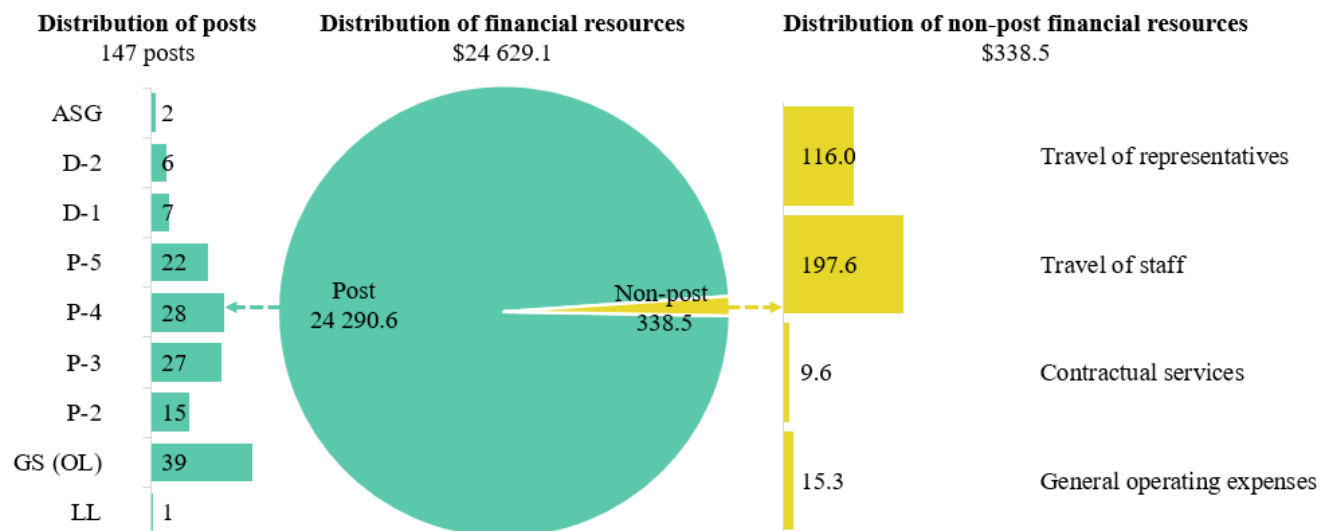
Table 3.34
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	20 617.0	24 290.6	–	–	–	–	24 290.6
Non-post	1 005.7	338.5	–	–	–	–	338.5
Total	21 622.7	24 629.1	–	–	–	–	24 629.1
Post resources by category							
Professional and higher		107	–	–	–	–	107
General Service and related		40	–	–	–	–	40
Total		147	–	–	–	–	147

Figure 3.XVII
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

3.126 Extrabudgetary resources for the subprogramme are estimated at \$22,950,700 and would provide for 44 posts (1 D-1, 7 P-5, 16 P-4, 14 P-3, 2 P-2 and 4 General Service (Other level)), as well as non-post resources. The resources would be used to support activities in the areas of preventive diplomacy, conflict resolution, mediation and peacemaking, including through the provision of political analysis, deployments and technical advice of the Department’s standby team of senior mediators to support crucial negotiations on process design, constitution-making, power-sharing and security arrangements. This also includes the Department’s support for the High-level Advisory Board on Mediation of the Secretary-General. Extrabudgetary resources would also allow the Department to extend the good offices of the Special Representatives and Special Envoys of the Secretary-General to advance political solutions, including in Mozambique, Myanmar, the Sudan, the Syrian Arab Republic, Yemen and other countries, and ensure that regional offices in Central Asia, West Africa and the Sahel, and Central Africa remain essential platforms for preventive diplomacy.

**Subprogramme 2
Electoral assistance**

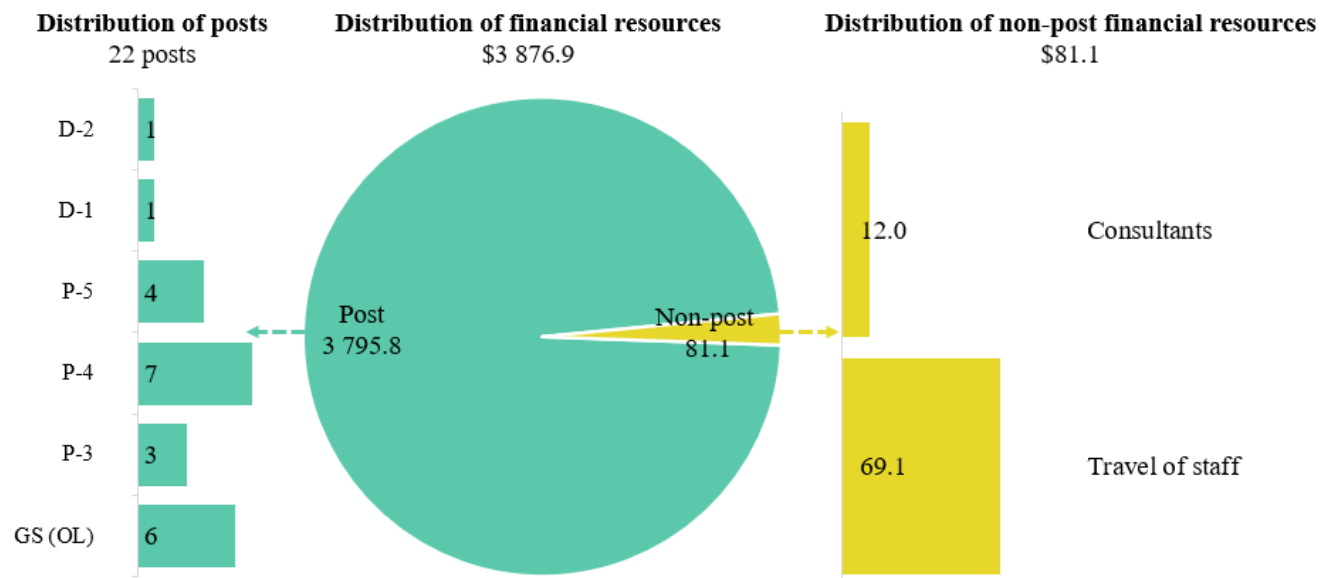
3.127 The proposed regular budget resources for 2023 amount to \$3,876,900 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 3.35 and figure 3.XVIII.

Table 3.35
Subprogramme 2: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 941.5	3 795.8	–	–	–	–	–	3 795.8
Non-post	81.1	81.1	–	–	–	–	–	81.1
Total	4 022.6	3 876.9	–	–	–	–	–	3 876.9
Post resources by category								
Professional and higher		16	–	–	–	–	–	16
General Service and related		6	–	–	–	–	–	6
Total		22	–	–	–	–	–	22

Figure 3.XVIII
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

3.128 Extrabudgetary resources for the subprogramme are estimated at \$1,508,000 and would provide for three posts (1 D-1, 1 P-4 and 1 General Service (Other level)), as well as non-post resources. The resources would provide for assessment missions to be undertaken in response to requests for electoral assistance, and urgent electoral missions related to conflict prevention or mission start-up. The resources would also support, among others, critical electoral activities as new needs arise in the course of an electoral assistance programme, a knowledge management system that includes research on important policy issues and the development of guidelines, post-election assessments and coordination with system-wide post-conflict peacebuilding and/or democratization efforts. The funds would also be used to support the subprogramme’s participation in and/or lead global electoral events, engagement in joint electoral initiatives with regional and intergovernmental organizations and the provision of capacity development support to non-United Nations partner organizations.

**Subprogramme 3
 Security Council affairs**

3.129 The proposed regular budget resources for 2023 amount to \$7,134,500 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 3.36 and figure 3.XIX.

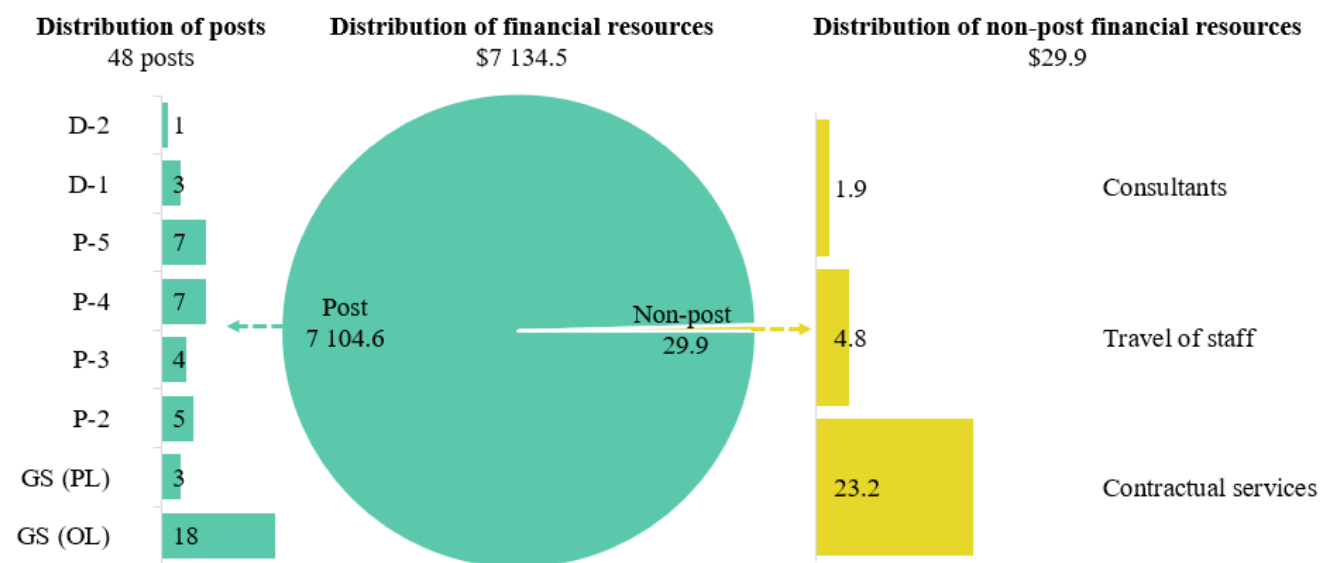
Table 3.36
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	7 225.2	7 104.6	–	–	–	–	–	7 104.6
Non-post	597.0	29.9	–	–	–	–	–	29.9
Total	7 822.2	7 134.5	–	–	–	–	–	7 134.5
Post resources by category								
Professional and higher		27	–	–	–	–	–	27
General Service and related		21	–	–	–	–	–	21
Total		48	–	–	–	–	–	48

Figure 3.XIX
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

3.130 Extrabudgetary resources for the subprogramme are estimated at \$350,000 and would provide for non-post requirements. The resources would be used to meet the increasing demand from Member States for support, expert analysis and reporting on the work of the Security Council and the concurrent demand for information and training on the work of the Council and its subsidiary bodies.

Subprogramme 4 Decolonization

3.131 The proposed regular budget resources for 2023 amount to \$834,300 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of proposed resources for 2023 are reflected in table 3.37 and figure 3.XX.

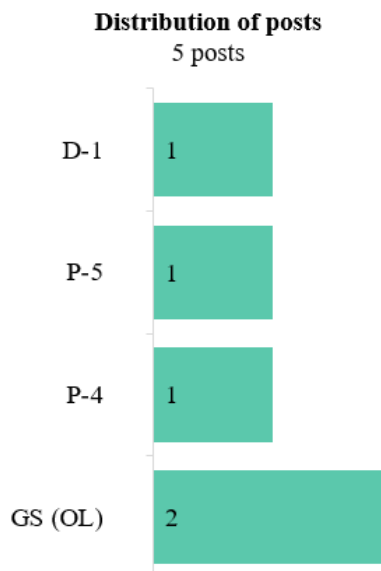
Table 3.37
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	932.8	834.3	–	–	–	–	834.3
Total	932.8	834.3	–	–	–	–	834.3
Post resources by category							
Professional and higher		3	–	–	–	–	3
General Service and related		2	–	–	–	–	2
Total		5	–	–	–	–	5

Figure 3.XX
Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts)



Extrabudgetary resources

3.132 Extrabudgetary resources for the subprogramme are estimated at \$60,000 and would provide for non-post resources. The resources would be used to provide substantive support to the annual regional seminar on decolonization and mission visits to the Non-Self-Governing Territories

undertaken by the Special Committee. Resources would also be used to maintain the United Nations decolonization website to further enhance the dissemination of information on the topic.

Subprogramme 5 Question of Palestine

3.133 The proposed regular budget resources for 2023 amount to \$2,722,700 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 3.38 and figure 3.XXI.

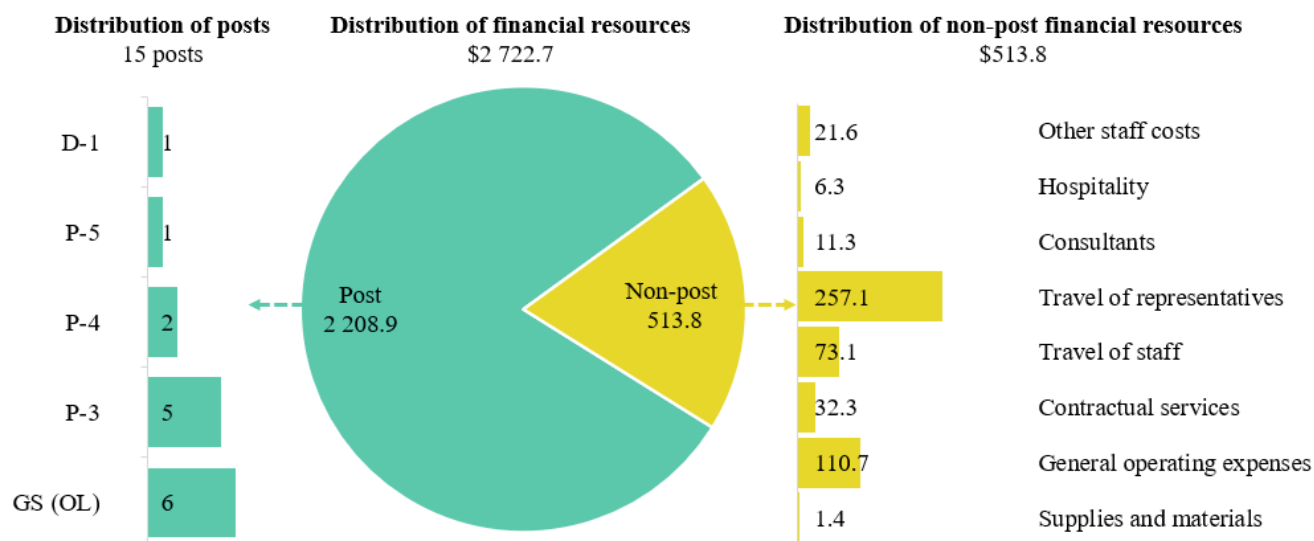
Table 3.38
Subprogramme 5: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 108.1	2 208.9	–	–	–	–	–	2 208.9
Non-post	120.7	513.8	–	–	–	–	–	513.8
Total	2 228.8	2 722.7	–	–	–	–	–	2 722.7
Post resources by category								
Professional and higher		9	–	–	–	–	–	9
General Service and related		6	–	–	–	–	–	6
Total		15	–	–	–	–	–	15

Figure 3.XXI
Subprogramme 5: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Subprogramme 6 Peacebuilding Support Office

3.134 The proposed regular budget resources for 2023 amount to \$3,545,100 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 3.39 and figure 3.XXII.

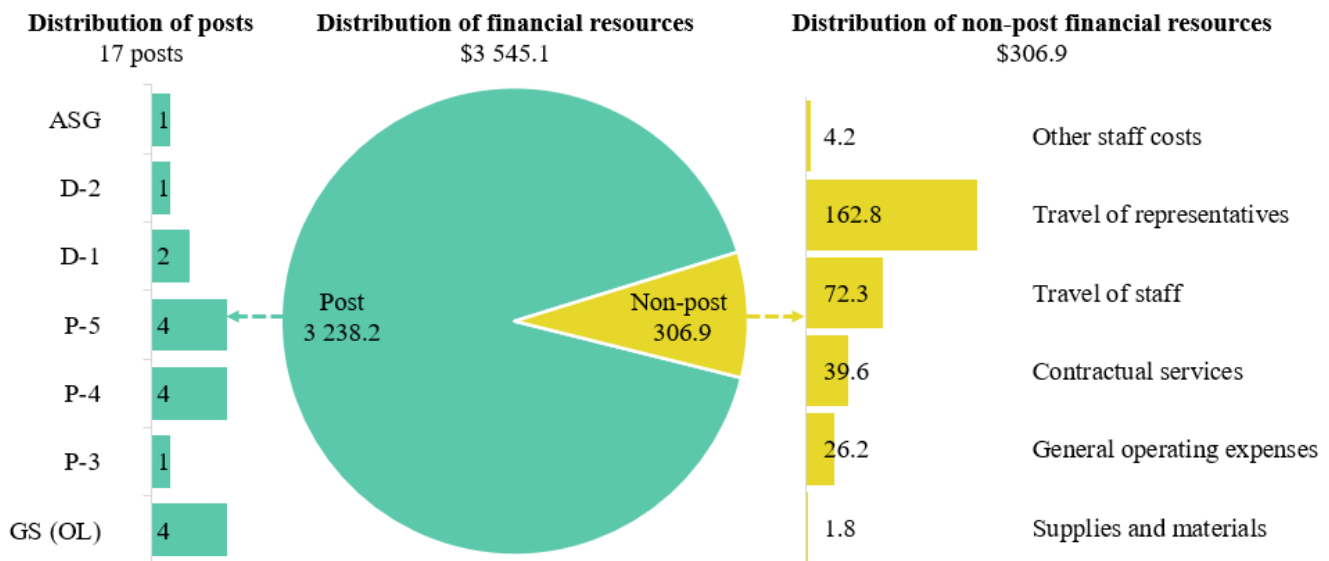
Table 3.39
Subprogramme 6: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 618.2	3 238.2	–	–	–	–	–	3 238.2
Non-post	280.7	306.9	–	–	–	–	–	306.9
Total	2 898.9	3 545.1	–	–	–	–	–	3 545.1
Post resources by category								
Professional and higher		13	–	–	–	–	–	13
General Service and related		4	–	–	–	–	–	4
Total		17	–	–	–	–	–	17

Figure 3.XXII
Subprogramme 6: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

3.135 Extrabudgetary resources for the subprogramme are estimated at \$2,402,400 and would provide for 10 posts (1 D-1, 2 P-5, 3 P-4, 1 P-3, 1 General Service (Principal level) and 2 General Service (Other level)), as well as non-post resources. The resources would support the Financing for Peacebuilding

Branch staff and its operational costs in the overall management of the Peacebuilding Fund, including setting the direction and guiding the use of Fund resources and monitoring and reporting on Fund activities, which span more than 34 countries and 186 projects. The Branch ensures that the funds focus on empowering women and young people.

Subprogramme 7 Cooperation between the United Nations and the League of Arab States

3.136 The proposed regular budget resources for 2023 amount to \$291,400 and reflect no change in resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 3.40 and figure 3.XXIII.

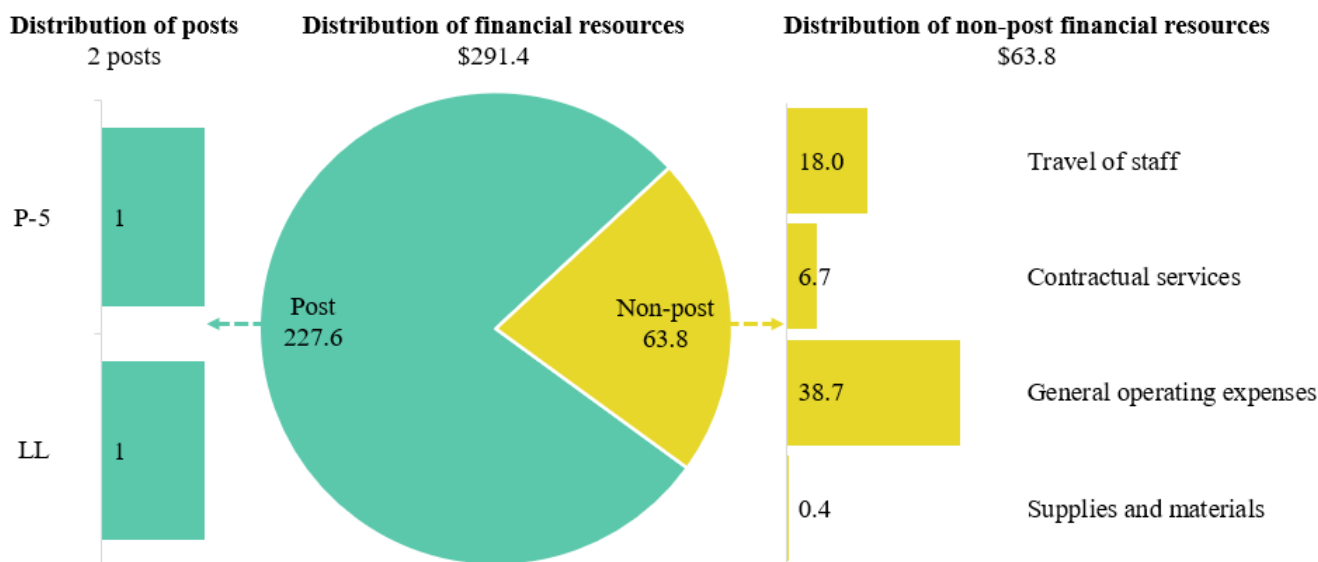
Table 3.40
Subprogramme 7: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	136.6	227.6	–	–	–	–	227.6
Non-post	77.6	63.8	–	–	–	–	63.8
Total	214.2	291.4	–	–	–	–	291.4
Post resources by category							
Professional and higher		1	–	–	–	–	1
General Service and related		1	–	–	–	–	1
Total		2	–	–	–	–	2

Figure 3.XXIII
Subprogramme 7: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Programme support

3.137 The programme support component comprises the Executive Office of the Department. The Executive Office provides the central administrative and programme support functions necessary for the implementation of the mandated activities of the Department. It assists the Under-Secretary-General in the preparation of the programme plans, the preparation and monitoring of the implementation of the programme budget, the management of trust funds and extrabudgetary resources, relevant support services for the efficient utilization of human resources and the planning, control and coordination of requirements related to general office administration. In addition, it provides administrative and logistical support to a number of special representatives and envoys of the Secretary-General, including some special political missions grouped under thematic clusters I and II. The Executive Office also provides logistical support to the Department, including on property management, office space management and user applications.

3.138 The proposed regular budget resources for 2023 amount to \$2,837,400 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 3.41 and figure 3.XXIV.

Table 3.41

Programme support: evolution of financial and post resources

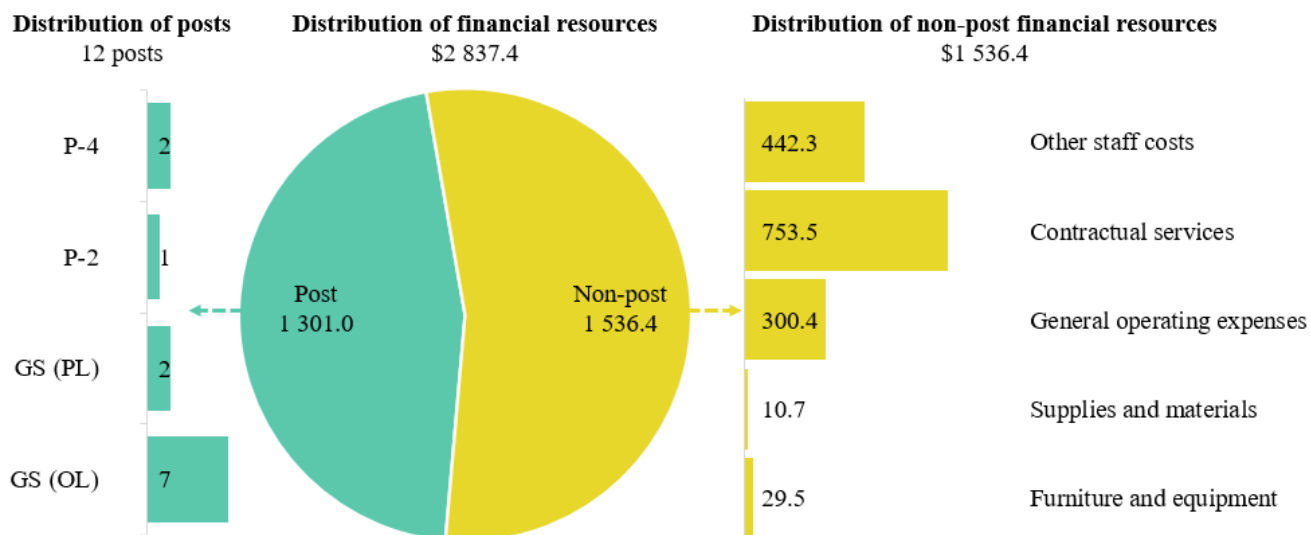
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	1 105.5	1 301.0	–	–	–	–	1 301.0
Non-post	1 465.0	1 536.4	–	–	–	–	1 536.4
Total	2 570.5	2 837.4	–	–	–	–	2 837.4
Post resources by category							
Professional and higher		3	–	–	–	–	3
General Service and related		9	–	–	–	–	9
Total		12	–	–	–	–	12

Figure 3.XXIV

Programme support: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

3.139 Extrabudgetary resources for programme support are estimated at \$2,620,300 and would provide for 15 posts (1 P-5, 1 P-4, 3 P-3, 2 General Service (Principal level) and 8 General Service (Other level)), as well as non-post resources. The resources would enable the Executive Office to provide administrative support to projects funded by extrabudgetary resources.

II. Special political missions

Resource requirements: \$767,075,300

3.140 The proposed resource requirements for the 38 special political missions for 2023 amount to \$767,075,300, which would be supplemented by extrabudgetary resources, estimated at \$16,478,000. The proposed resource requirements for 2023 includes preliminary estimates for the United Nations Assistance Mission in Afghanistan (UNAMA), pending the finalization of the budget for 2023. These resources would provide for the full, efficient and effective implementation of the mandates for the special political missions. Further details on the proposed resources for 2023 are contained in the relevant reports of the Secretary-General on the special political missions ([A/77/6 \(Sect. 3\)/Add.1-6](#)).

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

Foreword

The Office of the United Nations Special Coordinator for the Middle East Peace Process is mandated to support negotiations to achieve a comprehensive peace based on the vision of a region where two democratic States, Israel and Palestine, live side by side in peace with secure and recognized borders, with Jerusalem as the capital of both States. The Office also coordinates the work of the United Nations system to adequately respond to the needs of the Palestinian people and mobilize international assistance.

The context remains deeply challenging amidst the absence of a political horizon and the persistence of the occupation, which is becoming further entrenched owing to daily violence, settlement expansion, demolitions and seizures of Palestinian-owned structures, as well as ongoing militant activity, continued intra-Palestinian division and a post-pandemic fiscal and socioeconomic crisis, including the precarious financial situation of the United Nations Relief and Works Agency for Palestine Refugees in the Near East, all of which push the prospect for a political solution to the conflict further away.

In such a context, the Office will focus on upholding the viability of the two-State solution, preventing unilateral actions and further escalations and bolstering the Palestinian economy, while working to establish the enabling conditions for a return to meaningful negotiations. The Office will also support Palestinian institutions, elections and reconciliation. It will continue to pursue those goals through preventive diplomacy, mediation and engagement with international and regional partners, including in the Middle East Quartet.

Our goal remains to overcome the political impasse and continue to focus on returning the parties to meaningful negotiations, with the goal of a just, lasting and comprehensive resolution to the Israeli-Palestinian conflict based on the two-State solution and achieving progress on humanitarian and development priorities, including on the 2030 Agenda for Sustainable Development.

(Signed) Tor **Wennesland**

United Nations Special Coordinator for the Middle East Peace Process

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 3.141 The Office of the United Nations Special Coordinator for the Middle East Peace Process is responsible for serving as the Organization's focal point for the Middle East peace process, for ensuring the coordinated work of the United Nations system for an adequate response to the needs of the Palestinian people and for mobilizing financial, technical and economic assistance. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including Assembly resolutions [48/213](#) and [49/88](#) and Security Council resolutions [1860 \(2009\)](#) and [2334 \(2016\)](#). The unresolved Israeli-Palestinian conflict remains at the core of the prevalent instability in the Middle East and continues to threaten international peace and security. As violence and tensions continue to simmer in Gaza and the rest of the Occupied Palestinian Territory, the Office continues to engage diplomatically to mitigate and prevent armed conflict, address the humanitarian and development challenges and engage the parties and the international community with a view to making political progress towards a two-State solution.

Programme of work

Objective

- 3.142 The objective, to which the Office contributes, is to achieve a comprehensive, just and lasting resolution to the Israeli-Palestinian conflict based on the two-State solution and to improve the socioeconomic conditions of the Palestinian people.

Strategy and external factors for 2023

- 3.143 To contribute to the objective, the Office will:
- (a) Intensify engagement with regional and international actors, including through the Middle East Quartet, to work towards a resolution of the Israeli-Palestinian conflict;
 - (b) Increase engagement with the parties, including on the dire Palestinian fiscal situation and on the economic and institutional stability of the Palestinian Authority;
 - (c) Encourage both Israel and the Palestinian Authority to work together to update their economic and administrative relationships and enact policy reforms;
 - (d) Continue preventive diplomacy efforts, in particular in Gaza;
 - (e) Continue to work with the parties to uphold their obligations under United Nations resolutions and international law, including reporting to the Security Council on resolution [2334 \(2016\)](#);
 - (f) Support Egyptian-led efforts to re-establish Palestinian national unity and encourage Palestinian parties to overcome outstanding differences;
 - (g) Support the Palestinian Authority in advancing its State-building agenda and strengthening its institutions, including the preparation and conduct of local council, legislative, presidential and Palestinian National Council elections;
 - (h) In collaboration with the United Nations country team, continue to coordinate the delivery of assistance programmes that respond to short-, medium- and long-term development needs in the West Bank and Gaza, including engaging with relevant international and regional

development institutions on coordinated fundraising, priority-setting and the precarious financial situation of the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

- 3.144 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the coronavirus disease (COVID-19) pandemic. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.
- 3.145 The above-mentioned work is expected to result in:
- (a) Advancement of meaningful negotiations aimed at resolving the Israeli-Palestinian conflict on the basis of the two-State solution and internationally recognized parameters on the final status issues;
 - (b) Prevention of violence across the Occupied Palestinian Territory and a resumption of armed conflict, especially in Gaza, and the continued implementation of comprehensive conflict prevention activities;
 - (c) Improvement of the economic and institutional stability of the Palestinian Authority and mitigation of the effects of the dire fiscal situation;
 - (d) Reduction of future Palestinian humanitarian needs and acceleration of progress towards sustainable development outcomes, including the recovery from COVID-19;
 - (e) Advancement of intra-Palestinian reconciliation, towards reuniting Gaza and the occupied West Bank under a single, democratic, national government;
 - (f) Advancement of effective Palestinian governance based on the rule of law, notwithstanding political and serious fiscal constraints.
- 3.146 With regard to external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) The two-State solution remains viable, in line with relevant United Nations resolutions and bilateral agreements;
 - (b) All parties retain the political will to maintain a ceasefire in Gaza and support de-escalation efforts led by the Office;
 - (c) Israeli and Palestinian interlocutors and regional and international stakeholders continue to engage in meaningful dialogue and cooperation with the Office and the United Nations country team in the performance of their functions;
 - (d) There is adequate political support from Member States and financial support from donors;
 - (e) The security situation in the area is favourable, including in Gaza, to allow for the implementation of humanitarian and development programmes;
 - (f) There is positive progress towards Palestinian national unity and reconciliation;
 - (g) The parties begin to take tangible steps to improve the situation on the ground, as outlined in the recommendations of the Quartet report of 1 July 2016 ([S/2016/595](#), annex).
- 3.147 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, the Office continues to strive to engage more systemically with women's and youth groups in its outreach to civil society, in order to support the integration of a gender perspective in peacebuilding and development efforts at the grass-roots level and in support of the implementation of Security Council resolution [1325 \(2000\)](#). The Office will continue to participate in high-level dialogue on women and peace and security with civil society organizations, Member

States and United Nations agencies. The Office will also encourage and support greater membership, contribution and participation of women in Palestinian institutions, including through advocacy on women's participation as candidates for planned elections and through support to programmes implemented by UN-Women and other United Nations agencies.

- 3.148 With regard to cooperation with other entities at the global, regional, national and local levels, as the only envoy based on the ground, the Special Coordinator represents the Secretary-General in the Quartet, promoting greater information-sharing and coordination among international and regional partners. The Office will continue to promote the Quartet's role in helping to re-establish meaningful negotiations on final status issues, in line with relevant United Nations resolutions, international law and bilateral agreements. The Office will remain an active participant in the Ad Hoc Liaison Committee for the Coordination of the International Assistance to the occupied Palestinian territory and will continue to coordinate with other Committee members to ensure the efficacy of the forum in recommending tangible actions to both parties. Lastly, the Office will strive to maintain the multilateral cooperation established with other international partners in its coordination of the response to the COVID-19 pandemic in the West Bank and Gaza.
- 3.149 With regard to inter-agency coordination and liaison, the Office will continue to lead the coordination of more than 20 United Nations resident and non-resident agencies, funds and programmes in responding to the development and humanitarian needs of the Palestinian people. The Office's leading role will continue to encompass facilitating inter-agency collaboration to maximize impact through meetings of the United Nations country team, identifying opportunities for joint programming and actively promoting and participating in sectoral and thematic working groups. The Office will coordinate with regional United Nations entities, for example, the regional Development Coordination Office, the regional offices of United Nations agencies, funds and programmes, and the Economic and Social Commission for Western Asia, to leverage available expertise and identify opportunities for collaboration.

Evaluation activities

- 3.150 The evaluation of the relevance and effectiveness of the Office's advocacy and communications efforts during an escalation in violence in May 2021, completed in 2021, has guided the proposed programme plan for 2023.
- 3.151 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2023. For example, the evaluation found that communications operations during periods of escalation were relatively ad hoc and business continuity protocols could be improved, including with a view to more clearly defining communication roles and responsibilities among staff and improving consistency in public messaging when business continuity measures were enacted. Consequently, the Office will develop a specific crisis media strategy that supports appropriate business continuity measures to strengthen strategic communications in case of a future violent escalation or other crisis situation.
- 3.152 In 2023, the Office will conduct an evaluation of the effectiveness of its engagement with Palestinian and Israeli authorities towards mitigating the consequences of the dire Palestinian fiscal situation.

Programme performance in 2021

Strengthened cessation of hostilities following the May 2021 escalation in Gaza

- 3.153 In 2021, against the backdrop of tensions in Jerusalem, violence erupted between Israel and Palestinian armed groups based in the Gaza Strip, leading to the worst escalation of armed hostilities since 2014, many deaths and widespread destruction of infrastructure. Throughout the hostilities, the United Nations used its good offices to engage with all sides to restore calm and take immediate steps to de-escalate the situation and prevent any further loss of life, including through the Office's briefings to the Security Council and consultations with international and regional stakeholders.

The escalation continued until both sides announced a cessation of hostilities on 21 May. Subsequently, the Office held intensive consultations with the parties and other relevant actors, including the Middle East Quartet, on actions and measures to de-escalate tensions, mobilize resources and stabilize the fragile cessation of hostilities. It also co-led various damage and needs assessments and coordinated international efforts to implement the humanitarian response and recovery and reconstruction efforts, while advocating for improved access and movement into and out of Gaza.

3.154 Progress towards the objective is presented in the performance measure below (see table 3.42).

Table 3.42
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	Reduction in the number of security incidents in Gaza, including air strikes, rocket and mortar fire, incendiary devices and exchanges of fire across the perimeter fence, after the May cessation of hostilities until the end of 2021

Impact of the pandemic

3.155 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates; in particular, the ability of the Special Coordinator to hold face-to-face discussions with regional and international partners was reduced, although virtual meetings were organized. The Ad Hoc Liaison Committee met in a virtual format in February and July and was forced to delay and relocate the fall ministerial meeting rather than convene on the margins of the General Assembly. Overall, given the complexity and sensitivity of many of the subject matters discussed with interlocutors, changing to a virtual format presented numerous challenges.

3.156 In addition, the Office provided support on issues related to the COVID-19 pandemic, within the overall scope of the objective, including by mobilizing international and donor support to supply vaccines to the Palestinian population; negotiating continued access to the West Bank and Gaza; ensuring coordination between Israeli and Palestinian authorities and international agencies to support COVID-19 response measures; and supporting the Palestinian Government in mitigating and recovering from the longer-term socioeconomic impacts. Reflecting the acute emergency, the Office increased its meetings, donor outreach, and coordination efforts.

Planned results for 2023

Result 1: an environment conducive to the return to negotiations to resolve the Israeli-Palestinian conflict

Programme performance in 2021 and target for 2023

3.157 The Office’s work contributed to:

- (a) Preparedness of the Palestinian Central Elections Commission to hold elections and the successful holding of 165 local council elections in December 2021, which did not meet the planned target of Palestinian legislative and presidential elections taking place. The target was not met owing to the indefinite postponement of legislative and presidential elections;

- (b) Intensified dialogue between the factions in the context of the planned elections, which did not meet the planned target of reunification of Gaza and the West Bank. A lack of political agreement and the overall political context resulted in the target not being met.
- 3.158 The planned target of reducing unemployment in Gaza to under 42 per cent for 2021 was not met, as the average unemployment rate for 2021 was 47 per cent. The continuation of the COVID-19 pandemic, escalating hostilities in May 2021 and the dire fiscal situation were contributors to worsening employment prospects, which were partially mitigated by the Office’s work.
- 3.159 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 3.43).

Table 3.43
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Central Elections Commission is prepared for the Palestinian elections	Technical preparedness of the Central Elections Commission to conduct elections 165 local council elections took place in December 2021 Intensified dialogue took place in the context of the planned elections between the parties	Preparations for Palestinian elections take place Intra-Palestinian dialogue towards Gaza and the West Bank unification is further advanced	Palestinian legislative and presidential elections take place Intra-Palestinian dialogue towards Gaza and the West Bank unification is further advanced
Unemployment rate in Gaza at 46 per cent	Unemployment rate in Gaza at 46.6 per cent	Unemployment rate in Gaza at 47 per cent	Unemployment rate in Gaza below 42 per cent	Reduction in the unemployment rate in Gaza

Result 2: revitalization of the broader peace process and strengthening the Palestinian State-building agenda

Programme performance in 2021 and target for 2023

- 3.160 The Office’s work contributed to increased engagement by the Quartet related to the revitalization of the broader peace process, work by Arab and international partners to support the cessation of hostilities in Gaza and identification by the Ad Hoc Liaison Committee of concrete steps to address socioeconomic challenges in the Occupied Palestinian Territory, which met the planned target.
- 3.161 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 3.44).

Table 3.44
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
	Envoys of the Middle East Quartet explore the possibilities of advancing Israeli-Palestinian peace and discussing the most recent developments on the ground	Increased engagement by the Middle East Quartet and release of joint statements Arab and international partners worked to support the cessation of hostilities in Gaza The Ad Hoc Liaison Committee identified concrete steps to address socio-economic challenges in the Occupied Palestinian Territory	Formulation of joint proposals from the Quartet and strategies, together with Arab and international partners, in conjunction with the parties, aimed at establishing a meaningful political process that will achieve a negotiated two-State solution	Active engagement by the Quartet and its partners, in conjunction with the parties, aimed at establishing a meaningful political process that will achieve a negotiated two-State solution

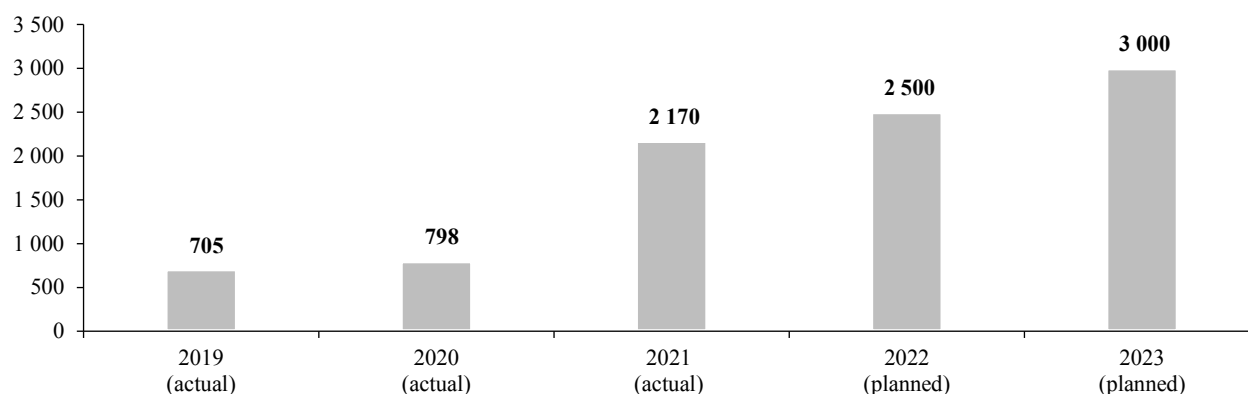
Result 3: improved social and economic linkages across the Occupied Palestinian Territory**Proposed programme plan for 2023**

- 3.162 The Palestinian socioeconomic geography is fragmented between the West Bank, including East Jerusalem, and the Gaza Strip, and within the West Bank. In addition to contributing to social and political fragmentation that undermines the prospects for peace, these fissures impede economic growth and progress on the Sustainable Development Goals and the 2030 Agenda. The Office has consistently advocated for free movement and access for people and goods across the Occupied Palestinian Territory, for strengthening services that bridge these different geographies, such as the East Jerusalem hospital network, and for building linkages across civil society.

Lessons learned and planned change

- 3.163 The lesson for the Office was that its micro- and macroeconomic analysis could be further leveraged to provide meaningful data-driven insights to improve social and economic linkages across the Occupied Palestinian Territory. In applying the lesson, the Office will strengthen data analysis capacities and technical capacity development to identify promising local Gaza and West Bank economic and social sectors and areas where an easing of movement and access restrictions would improve economic and social outcomes. To help realize the potential of these sectors, the Office will increase advocacy with the relevant Israeli and Palestinian authorities, strengthen collaboration with the United Nations country team on programmatic interventions for these sectors and mobilize additional funding. This will contribute to improved linkages across the Occupied Palestinian Territory.
- 3.164 Expected progress towards the objective is presented in the performance measure below (see figure 3.XXV).

Figure 3.XXV
Performance measure: number of trucks carrying goods exiting Gaza



Legislative mandates

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

General Assembly resolutions

48/213; 76/126	Assistance to the Palestinian people	76/11	The Syrian Golan
49/88	Middle East peace process	76/81	The occupied Syrian Golan
76/10	Peaceful settlement of the question of Palestine		

Security Council resolutions

1860 (2009)	2334 (2016)
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Deliverables

3.166 Table 3.45 lists all deliverables of the Office.

Table 3.45
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	3	2	3
1. Report of the Secretary-General to the Security Council on the implementation of Security Council resolution 2334 (2016)	2	2	2	2
2. Report of the Secretary-General to the General Assembly on assistance to the Palestinian people	–	1	–	1
Substantive services for meetings (number of three-hour meetings)	15	18	15	15
3. Security Council briefings on the situation in the Middle East, including quarterly reporting on Security Council resolution 2334 (2016)	12	15	12	12
4. Meeting of the Fifth Committee	1	1	1	1
5. Meeting of the Committee for Programme and Coordination	1	1	1	1
6. Meeting of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1

Section 3 Political affairs

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Technical materials (number of materials)	7	7	7	2
7. On recommended actions to bring about positive changes on the ground (reports to the Ad Hoc Liaison Committee)	2	2	2	2
8. On the Palestinian economy (socioeconomic reports)	4	4	4	–
9. On the implementation of the United Nations Development Assistance Framework 2018–2022 (monitoring and evaluation report)	1	1	1	–
C. Substantive deliverables				
Good offices: good offices visits to countries in the region to seek support for political initiatives				
Consultation, advice and advocacy: consultations with and advocacy to Governments and their accredited representatives, relevant parties, non-governmental and civil society organizations, academia and think tanks on the political, socioeconomic and humanitarian situation; consultations with the parties and other relevant actors on actions and measures to de-escalate tensions and mobilize resources; advocacy in the Middle East Quartet in its efforts to advance the negotiations and the two-State solution; advice to Israeli and Palestinian interlocutors on the implementation of the Gaza Reconstruction Mechanism and on the implementation of the package of humanitarian and economic interventions for Gaza approved by the Ad Hoc Liaison Committee; and advice to the Palestinian Central Elections Commission.				
D. Communication deliverables				
Outreach programmes, special events and information materials: exchange of information and partnerships with some 80 civil society organizations, academic institutions and non-governmental organizations, and civil society organizations in Israel and the Occupied Palestinian Territory.				
External and media relations: daily press reviews, press conferences in the presence of some 35 international media outlets (television, radio and print); and online public statements and press releases for more than 1,500 stakeholders, including diplomatic missions, civil society organizations, think tanks and media personnel.				
Digital platforms and multimedia content: the Office’s website, intranet and social media accounts.				

B. Proposed post and non-post resource requirements for 2023

Overview

3.167 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 3.46 to 3.48.

Table 3.46

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

	2021 expenditure ^a	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	8 524.5	9 736.0	–	–	27.4	27.4	0.3	9 763.4
Other staff costs	42.0	48.3	–	–	0.7	0.7	1.4	49.0
Hospitality	1.0	3.0	–	–	–	–	–	3.0
Travel of staff	119.3	164.2	–	–	8.1	8.1	4.9	172.3
Contractual services	148.9	210.7	–	–	(2.7)	(2.7)	(1.3)	208.0
General operating expenses	527.2	545.2	–	–	6.8	6.8	1.2	552.0
Supplies and materials	65.5	57.0	–	–	(12.9)	(12.9)	(22.6)	44.1
Furniture and equipment	309.0	95.7	–	–	–	–	–	95.7
Total	9 737.4	10 860.1	–	–	27.4	27.4	0.3	10 887.5

^a Includes expenditure in an amount of \$135,000, incurred under the authority granted to the Secretary-General under paragraph 1 (a) of General Assembly resolution [75/255](#) relating to commitments for unforeseen and extraordinary expenses.

Table 3.47

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Level
Approved for 2022	66	1 USG, 1 ASG, 4 P-5, 4 P-4, 8 P-3, 13 FS, 5 NPO and 30 LL
Reclassification	–	Upward reclassification of 1 P-4 Liaison Officer to 1 P-5 Senior Liaison Officer
Proposed for 2023	66	1 USG, 1 ASG, 5 P-5, 3 P-4, 8 P-3, 13 FS, 5 NPO and 30 LL

Note: The following abbreviations are used in tables and figures: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); (LL), Local level; NPO, National Professional Officer; USG, Under-Secretary-General.

Section 3 Political affairs

Table 3.48
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes					Total	Percentage	2023 proposed
	2022 approved	Technical adjustments	New/ expanded mandates	Other				
Professional and higher								
USG	1	–	–	–	–	–	–	1
ASG	1	–	–	–	–	–	–	1
P-5	4	–	–	1	1	25.0		5
P-4	4	–	–	(1)	(1)	(25.0)		3
P-3	8	–	–	–	–	–		8
Subtotal	18	–	–	–	–	–	–	18
General Service and related								
FS	13	–	–	–	–	–	–	13
NPO	5	–	–	–	–	–	–	5
LL	30	–	–	–	–	–	–	30
Subtotal	48	–	–	–	–	–	–	48
Total	66	–	–	–	–	–	–	66

3.168 Additional details on the distribution of the proposed resources for 2023 are reflected in table 3.49 and figure 3.XXVI.

3.169 As reflected in table 3.49, the overall resources proposed for 2023 amount to \$10,887,500 before recosting, reflecting a net increase of \$27,400 (or 0.3 per cent) compared with the appropriation for 2022. Resource changes result from other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

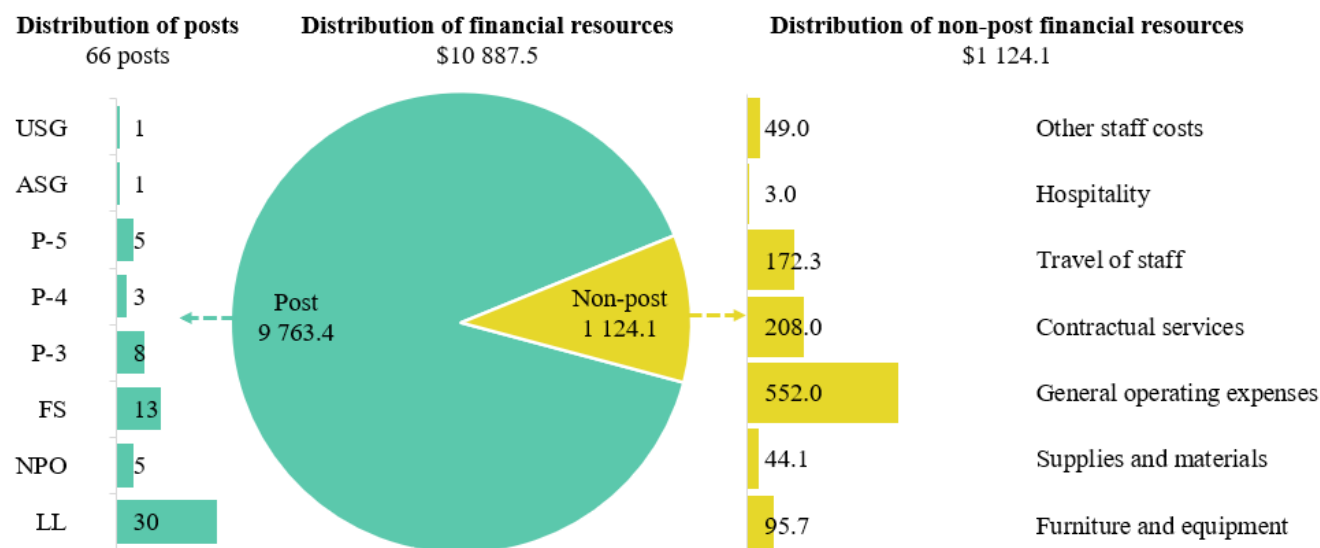
Table 3.49
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	Changes							2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	8 524.5	9 736.0	–	–	27.4	27.4	0.3	9 763.4
Non-post	1 212.9	1 124.1	–	–	–	–	–	1 124.1
Total	9 737.4	10 860.1	–	–	27.4	27.4	0.3	10 887.5
Post resources by category								
Professional and higher		18	–	–	–	–	–	18
General Service and related		48	–	–	–	–	–	48
Total		66	–	–	–	–	–	66

Figure 3.XXVI
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

3.170 As reflected in table 3.46, resource changes reflect an increase of \$27,400, under posts, related to the proposed upward reclassification of one Liaison Officer at the P-4 level to Senior Liaison Officer at the P-5 level in the Office of the Special Coordinator (see annex III).

Other information

3.171 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Office of the Special Coordinator is integrating environmental management practices into its operations. The Office is planning to install a hybrid solar system in 2022 and commission the system in 2023, to reduce greenhouse gas emissions given that the sole source of energy at headquarters in Gaza is diesel generators.

3.172 Information on compliance with advance booking for air travel is reflected in table 3.50. The actual compliance for advance booking for air travel in 2021 reflects the challenges relating to official travel being subject to the availability of high-level officials and interlocutors for meetings, which are often confirmed with limited advance notice, and the impact of COVID-19 and related travel restrictions in 2021. The Office continues to raise awareness among staff and emphasize the importance and need to comply with the advance purchase rule. Managers are asked to implement preventive and monitoring corrective measures while monitoring the compliance rate.

Section 3 **Political affairs**

Table 3.50
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Air tickets purchased at least 2 weeks before the commencement of travel	38	29	18	100	100

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

Foreword

I am pleased to report that the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory has made significant progress in the implementation of its mandate. While certain aspects of the Office of the Register of Damage's operations, such as travel, continued to be impacted owing to the coronavirus disease (COVID-19) pandemic and its related restrictions, claims intake and outreach activities in the Occupied Palestinian Territory continued. Substantial progress was made in the processing of collected claims, and therefore the further reduction in the gap between collected and unprocessed claims has been achieved.

In 2023, the Office of the Register of Damage will continue to focus on the processing and review of the previously collected claims. A small presence of the Register of Damage in the Occupied Palestinian Territory will also continue to collect public resource claims and residual claims presented by natural persons, in line with General Assembly resolution [ES-10/17](#).

While the main purpose of the Register of Damage is to record the material damage caused by the construction of the wall, the information and data contained in the Register may also contribute to the Israeli-Palestinian peace process, in particular in the search for solutions to the most contentious problems, such as land and the border.

(Signed) Leonid **Frolov**
Executive Director, Office of the United Nations Register of Damage Caused
by the Construction of the Wall in the Occupied Palestinian Territory

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 3.173 The United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory is responsible for recording, in documentary form, the damage caused to all natural and legal persons concerned as a result of the construction of the wall by Israel in the Occupied Palestinian Territory, including in and around East Jerusalem. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolution [ES-10/17](#). The Assembly, in its resolution [ES-10/17](#), called for the Register of Damage to remain open for registration for the duration of existence of the wall in the Occupied Palestinian Territory, including in and around East Jerusalem.
- 3.174 Since 2008, when the Office of the Register of Damage became operational and commenced outreach and claim intake in the Occupied Palestinian Territory, work has been completed in 267 communities located along the completed constructed section of the wall, touching the lives of more than 1.5 million Palestinians in the West Bank, and work is in progress in the remaining communities. As at 31 December 2021, 73,034 claim forms had been collected. More than two terabytes of impartial and verified information documents the material losses sustained by the Palestinian people.

Programme of work

Objective

- 3.175 The objective, to which the Office of the Register of Damage contributes, is to establish and maintain a Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory, thus contributing to the protection of the legal rights of the Palestinian natural and legal persons affected by the construction of the wall.

Strategy and external factors for 2023

- 3.176 To contribute to the objective, the Office will continue to:
- (a) Process and review the previously collected but not processed claims, of which there are more than 29,000;
 - (b) Undertake outreach and claim intake activities in the Occupied Palestinian Territory in relation to public resource claims and residual claims of natural persons, by maintaining a presence in the area of operation;
 - (c) Streamline the process of rectifications of incomplete and deficient claims;
 - (d) Work on promoting the rule of law at the national and international levels, helping Member States to ensure equal access to justice for all claimants in the Occupied Palestinian Territory and make progress towards achieving Sustainable Development Goal 16.
- 3.177 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of its programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include the establishment of alternative ways of claims processing. The Office implemented an offline solution by which confidential data are stored in a physical, encrypted data carrier, enabling remote and secure claims processing. This allowed for

the continued processing of claims while respecting the need for alternative and flexible working arrangements, ensuring business continuity. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.

- 3.178 The above-mentioned work is expected to result in:
- (a) An increased number of efficiently processed claims, leading to a reduction in the gap between collected and unprocessed claims;
 - (b) An increased number of institutional, residual and potential new claimants;
 - (c) A reduced turnaround time in obtaining rectifications of incomplete or deficient claims.
- 3.179 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) There is political will and cooperation on the part of all parties concerned;
 - (b) Extrabudgetary resources are available for maintaining a needed presence on the ground;
 - (c) The overall security situation in the West Bank and the region remains stable and conducive to carrying out the mandate of the Register of Damage.
- 3.180 With regard to inter-agency coordination and liaison, the Office will continue to cooperate closely with the United Nations Office for Project Services, which is the key provider of logistical, human and financial resources services in the implementation of outreach and claims collection activities funded by extrabudgetary resources. In addition, the Office will continue its close cooperation with the Department of Political and Peacebuilding Affairs and the Office for the Coordination of Humanitarian Affairs.
- 3.181 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, in the course of the outreach campaign, all female mayors and Chairs of local councils are invited to training events organized by the Office. In addition, consultations will be conducted with local women's committees in all communities in which outreach and claim intake activities are planned. The Office will continue to pay special attention to informing potential female claimants of the possibility of and requirements for submitting claim forms and will provide them with assistance and guidance in the preparation of their claims.
- 3.182 In line with the United Nations Disability Inclusion Strategy, the Register of Damage will continue to make special arrangements for the intake of claims from claimants with disabilities. These arrangements include on-site support of claimants, which allows claimants with disabilities to file their claims without having to travel.

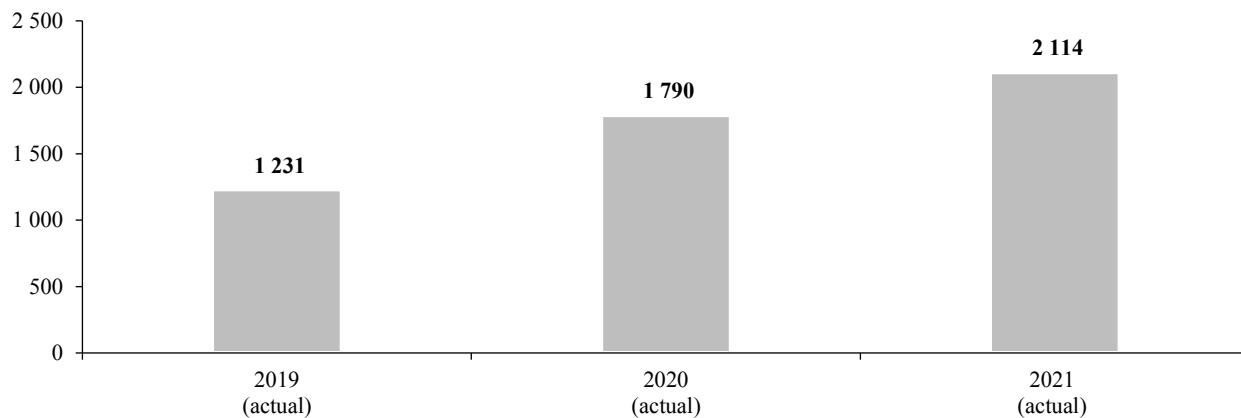
Programme performance in 2021

Increased number of rectified claims

- 3.183 In 2021, the Office placed a focus on the rectification of incomplete or deficient claims. A system was put in place to ensure that claimants would be contacted swiftly to solicit outstanding information required for the review of submitted claims. The Office faced challenges such as the unavailability of claimants and officials in the Occupied Palestinian Territory due to COVID-19-related lockdowns. To counter those challenges, the Office employed a dual approach by which relevant claimants were contacted by telephone and/or e-mail by the Office in Vienna and subsequently assisted by Office personnel in the Occupied Palestinian Territory for further support and collection of revised claims and documents, which proved most effective and led to an increased number of rectified claims.
- 3.184 Progress towards the objective is presented in the performance measure below (see figure 3.XXVII).

Figure 3.XXVII

Performance measure: number of incomplete or deficient claims rectified (cumulative)



Impact of the pandemic

3.185 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular the Office not being able to hold in-person confidential meetings of the Board of the Register of Damage in Vienna, in view of travel restrictions. Therefore, while virtual meetings with the Board were held to discuss strategy, the Board was unable to review claims and decide on the inclusion of processed damage claims in the Register. In addition, the planned training of mayors and other officials of affected communities had to be cancelled owing to travel restrictions. As a contingency measure, the Office updated/enhanced its virtual training programme with a focus on educating potential claimants of public claims.

Planned results for 2023

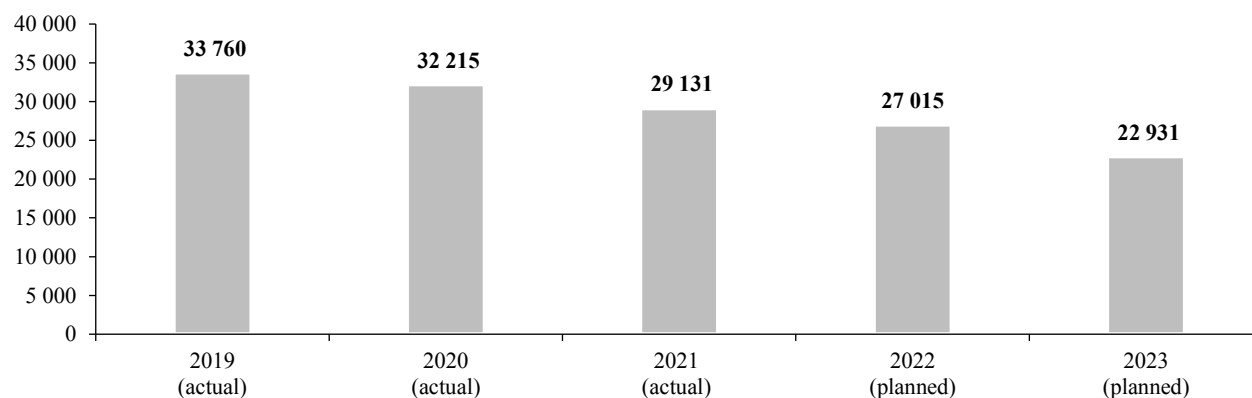
Result 1: gradual reduction of the backlog of the unreviewed collected claims

Programme performance in 2021 and target for 2023

3.186 The work of the Office contributed to a reduction in the gap between unreviewed and collected claims to 29,131 which did not meet the planned target of reducing the number of unreviewed collected claims to 27,260. The target was not met owing mainly to the impact of the COVID-19 pandemic, during which alternative, secure ways of reviewing and processing claims had to be conceptualized, as well as the subsequent implementation and optimization of the alternative ways of reviewing claims, the complexity of nature of claims reviewed and the collection of more new claims (816) in 2021 than projected (500).

3.187 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 3.XXVIII).

Figure 3.XXVIII

Performance measure: Register of Damage number of unreviewed claims**Result 2: enhanced process for complex claims considered****Programme performance in 2021 and target for 2023**

- 3.188 The work of the Office contributed to the enhanced process for complex employment loss claims, which did not meet the planned target of the Board deciding on 80 per cent of employment claims presented for its decisions. The target was not met because the Board was unable to convene in person in Vienna in view of the travel restrictions due to the COVID-19 pandemic.
- 3.189 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 3.51).

Table 3.51

Performance measure^a

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
204 employment claims decided by the Board	–	Identification of further issues on employment loss claims to be decided by the Board, affecting approximately 121 claims	Approval of improved guidelines by the Board covering 80 per cent of the employment loss scenarios identified to date	The Board will decide on 85 per cent of employment loss claims presented for its decision

^a Using employment claims as an example.

Result 3: optimized damage claims review process for faster servicing of claimants**Proposed programme plan for 2023**

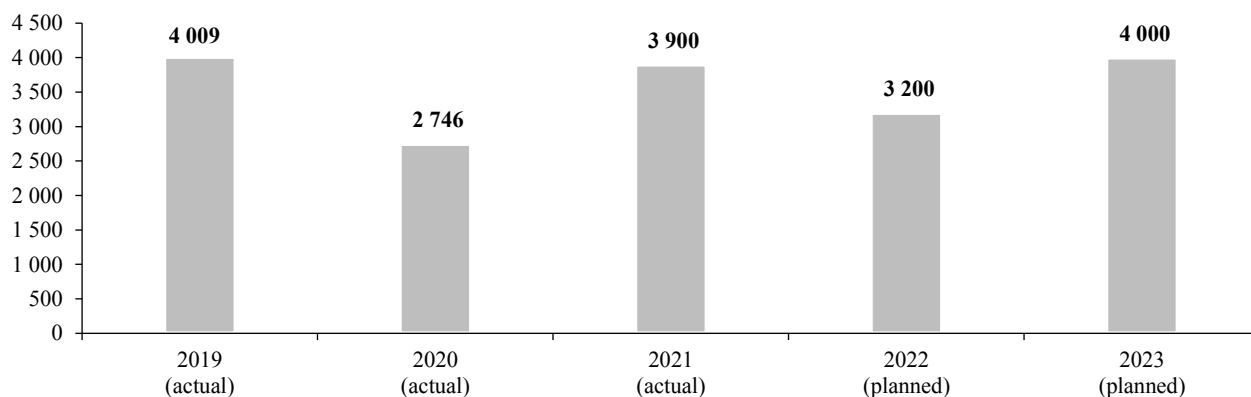
- 3.190 A main focus of the work of the Office remains the processing and legal review of collected claims. On the basis of the available resources and the nature and complexity of claims, it is estimated that 3,200 claims will be reviewed and presented to the Board of the Register of Damage for decision annually. The Office expects that this will lead to a continuous gradual reduction in the gap between collected and claims pending review by the Board.

Lessons learned and planned change

- 3.191 The lesson for the Office was that, in order to exceed the target of 3,200 claims annually, it needs to channel available existing capacities towards the processing and review of claims. In applying the lesson, the Office has reviewed its staffing structure to strengthen capacities for claims-processing, translation, preliminary review and filing. These actions are expected to increase the processing capacity of the Office by 800 claims annually, thus better addressing the needs of claimants.
- 3.192 Expected progress towards the objective is presented in the performance measure below (see figure 3.XXIX).

Figure 3.XXIX

Performance measure: number of damage claims processed by the Office of the Register of Damage



Legislative mandates

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

General Assembly resolutions

- [ES-10/17](#) Establishment of the United Nations Register of Damage of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory

Deliverables

- 3.194 Table 3.52 lists all deliverables of the programme.

Table 3.52

United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	–	1	1
1. Progress report of the Board of the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory for the General Assembly	1	–	1	1
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
Meetings of:				
2. The Fifth Committee	1	1	1	1
3. The Committee for Programme and Coordination	1	1	1	1
4. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	4	–	4	4
5. Training of mayors, community leaders and other Palestinian officials on the purpose, organizational details and requirements of claim intake activities, with a particular focus on public claims	4	–	4	4
C. Substantive deliverables				
Databases and substantive digital materials: a database and physical records of more than 37,000 damage claims approved by the Board.				
D. Communication deliverables				
Outreach programmes, special events and information materials: public awareness programme to inform the affected Palestinian natural and legal persons of the possibility of and the requirement for filing damage claims for registration, including the production of posters and leaflets for distribution to affected Palestinians.				

B. Proposed post and non-post resource requirements for 2023

Overview

3.195 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 3.53 to 3.55.

Table 3.53

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post	2 816.8	2 620.9	–	–	(94.4)	(94.4)	(3.6)	2 526.5
Other staff costs	3.8	65.2	–	–	11.0	11.0	16.9	76.2
Consultants	–	5.1	–	–	–	–	–	5.1
Travel of staff	16.1	71.6	–	–	14.8	14.8	20.7	86.4
Contractual services	148.7	152.9	–	–	–	–	–	152.9
General operating expenses	9.6	11.9	–	–	–	–	–	11.9
Supplies and materials	1.8	5.0	–	–	–	–	–	5.0
Furniture and equipment	18.6	28.4	–	–	–	–	–	28.4
Improvement of premises	1.5	–	–	–	–	–	–	–
Grants and contributions	29.6	–	–	–	–	–	–	–
Total	3 046.5	2 961.0	–	–	(68.6)	(68.6)	(2.3)	2 892.4

Table 3.54

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	19	1 D-2, 1 P-5, 5 P-4, 2 P-3, 1 P-2/1, 9 GS (OL)
Establishment	1	1 P-3
Abolishment	(1)	1 P-4
Redeployment	–	1 GS (OL) from Community Outreach Unit to Claims Processing Unit
Proposed for 2023	19	1 D-2, 1 P-5, 4 P-4, 3 P-3, 1 P-2/1, 9 GS (OL)

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

Section 3 Political affairs

Table 3.55 Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes				Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other			
Professional and higher							
D-2	1	–	–	–	–	–	1
P-5	1	–	–	–	–	–	1
P-4	5	–	–	(1)	(1)	–	4
P-3	2	–	–	1	1	–	3
P-2/1	1	–	–	–	–	–	1
Subtotal	10	–	–	–	–	–	10
General Service and related							
GS (OL)	9	–	–	–	–	–	9
Subtotal	9	–	–	–	–	–	9
Total	19	–	–	–	–	–	19

3.196 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 3.56 and 3.57 and figure 3.XXX.

3.197 As reflected in tables 3.56 (1) and 3.57, the overall resources proposed for 2023 amount to \$2,892,400 before recosting, reflecting a net decrease of \$68,600 (or 2.3 per cent) compared with the appropriation for 2022. Resource changes result from other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 3.56 Overall: evolution of financial resources by source of funding

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Programme of work	3 046.5	2 961.0	–	–	(68.6)	(68.6)	(2.3)	2 892.4	
Subtotal, 1	3 046.5	2 961.0	–	–	(68.6)	(68.6)	(2.3)	2 892.4	

(2) *Extrabudgetary*

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Programme of work	81.9	200.0	–	–	200.0
Subtotal, 2	81.9	200.0	–	–	200.0
Total	3 128.4	3 161.0	(68.6)	(2.2)	3 092.4

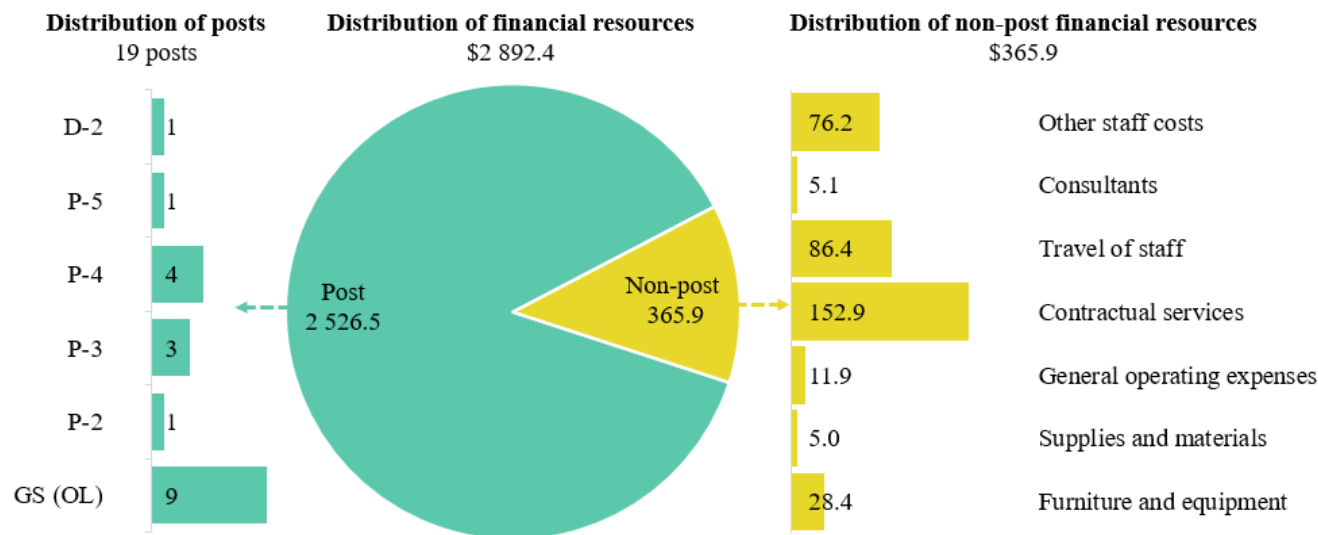
Table 3.57
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 816.8	2 620.9	–	–	(94.4)	(94.4)	(3.6)	2 526.5
Non-post	229.7	340.1	–	–	25.8	25.8	7.6	365.9
Total	3 046.5	2 961.0	–	–	(68.6)	(68.6)	(2.3)	2 892.4
Post resources by category								
Professional and higher		10	–	–	–	–	–	10
General Service and related		9	–	–	–	–	–	9
Total		19	–	–	–	–	–	19

Figure 3.XXX
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

3.198 As reflected in table 3.56 (1), resource changes reflect a net decrease of \$68,600, comprising a decrease under posts (\$94,400) and an increase under non-posts (\$25,800), as follows:

- (a) **Posts.** The net decrease of \$94,400 under posts reflects the proposed abolishment of one post of Coordination Officer (P-4) and the proposed establishment of one post of Legal Officer (P-3), subject to a 50 per cent vacancy rate. The proposal includes the redeployment (cost-neutral) of

one General Service (Other Level) post from the Community Outreach Unit to the Claims processing Unit (see annex II to the present report);

- (b) **Non-posts.** The increase of \$25,800 reflects:
- (i) the proposed increase of \$11,000 under other staff costs to support the increase in the number of sessions and days that the Board of the Register of Damage convenes to decide on the inclusion of damage claims in the Register of Damage. In accordance with resolution [ES-10/17](#) the Boards convenes in Vienna at least four times annually. Owing to the COVID-19 pandemic, the Board did not meet in 2020 and 2021, which has further increased the number of backlog claims. As part of its efforts to increase the number of damage claims decided by the Board, it is proposed that five sessions be held in 2023 instead of four. This would substantially increase the yearly number of decided damage claims by the Board and reduce the gap between collected claims by the Office and decided claims by the Board;
 - (ii) The proposed increase of \$14,800 under travel of staff would cover the daily subsistence allowance and travel costs for the Board members to attend the additional session of the Board and support the Office's efforts to address the backlog and increase the number of damage claims decided by the Board in 2023.

Extrabudgetary resources

- 3.199 As reflected in table 3.56 (2), the Office expects to continue to receive cash contributions, which would complement regular budget resources. In 2023, extrabudgetary resources are estimated at \$200,000. The resources would enable the Office to maintain a small presence in the Occupied Palestinian Territory to perform claim intake, outreach and rectification activities. Two Claims Intakers would provide assistance to claimants with the completion of claims forms, outreach by informing potential claimants of the possibility of and requirements for filing a claim, and follow-up with existing claimants if and when additional information is required. The extrabudgetary resources represent 6.5 per cent of the total resources for the Office.
- 3.200 The authority to oversee the use of extrabudgetary resources rests with the Office, in accordance with the delegation of authority from the Secretary-General.

Other information

- 3.201 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Office is integrating environmental management practices into its operations. The Office moved a step closer to becoming a paperless environment by adapting electronic signature solutions, where feasible, under the Register of Damage's strict confidentiality requirements. In addition, staff have been made aware of individual responsibilities towards environmental responsibility. In 2023, the Office will strive to tighten environmental management practices.
- 3.202 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 3.58. The Office ensures a high rate of compliance by planning air travel carefully and setting realistic schedules and timelines. In addition, the Office cooperates constructively with its service provider, the United Nations Office at Vienna, thus ensuring an efficient workflow in relation to official travel.

Table 3.58
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Air tickets purchased at least 2 weeks before the commencement of travel	94.4	N/A ^a	100	100	100

^a No travel took place in 2020.

V. United Nations Office to the African Union

Foreword

Over the course of 2023, the United Nations Office to the African Union will continue efforts to further strengthen the strategic partnership with the African Union in order to effectively address the complex and dynamic peace and security challenges in Africa. The United Nations and the African Union will continue to leverage their comparative advantages towards achieving the common objectives of enhancing peace and security, the promotion and protection of human rights and good governance, and implementing Agenda 2063: The Africa We Want and the 2030 Agenda for Sustainable Development. They will also continue to collaborate with other key stakeholders and entities, including the regional economic communities and regional mechanisms. The strategic partnership between the United Nations and the African Union has grown in depth and scope, premised on the Joint United Nations-African Union Framework for an Enhanced Partnership in Peace and Security and the African Union-United Nations Framework for the Implementation of Agenda 2063 and the 2030 Agenda for Sustainable Development.

The Office's efforts will include continuous political engagement with African Union organs, in particular the Permanent Representatives Committee and the Peace and Security Council; facilitation of statutory engagements between the Security Council and the Peace and Security Council, and the United Nations Secretariat and African Union Commission; support for joint initiatives between the United Nations and the African Union such as joint field visits and joint briefings to the Security Council and the Peace and Security Council; facilitation of and support for joint or coordinated statements and messaging on emerging and ongoing crises; good offices missions and support for political transitions; joint undertakings to promote the participation of women and young people in peace, security and development opportunities; greater engagement with the African Union to operationalize an international human rights and international humanitarian law compliance framework for peace support operations, and other areas of collaboration outlined in Security Council resolutions [2320 \(2016\)](#) and [2378 \(2017\)](#); and continued support for the African Union in strengthening its management of ongoing peace support operations. The Office will continue to prioritize strengthening collaboration with the African Union in advancing the implementation of Security Council resolution [1325 \(2000\)](#) on women and peace and security, building on achievements in recent years.

(Signed) Parfait **Onanga-Anyanga**
Special Representative of the Secretary-General to the African Union
and Head of the United Nations Office to the African Union

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 3.203 The United Nations Office to the African Union was established on 1 July 2010 pursuant to General Assembly resolution [64/288](#). The Office integrated the former United Nations Liaison Office at Addis Ababa, the African Union Peacekeeping Support Team, the United Nations planning team for the African Union Mission in Somalia (AMISOM) and the support elements of the Joint Support and Coordination Mechanism of the African Union-United Nations Hybrid Operation in Darfur.
- 3.204 The mandate of the Office is to enhance the partnership between the United Nations and the African Union in the area of peace and security; provide coordinated and consistent United Nations advice to the African Union on long-term capacity-building and short-term operational support matters; and streamline the United Nations presence in Addis Ababa to enhance coherence and efficiency in delivering United Nations assistance to the African Union. In its resolutions [2033 \(2012\)](#), [2167 \(2014\)](#), [2320 \(2016\)](#), [2378 \(2017\)](#) and [2457 \(2019\)](#), the Security Council called upon the United Nations to strengthen the cooperation between the United Nations and the African Union, including in the areas of mediation, capacity-building and, in particular, the operationalization of the African Peace and Security Architecture and implementation of the Silencing the Guns initiative.
- 3.205 The Office's main areas of work are to: (a) further develop and implement the strategic partnership between the United Nations and the African Union in the area of peace and security; and (b) partner with the African Union in efforts to enhance capacities to jointly address challenges to peace and security in Africa. The Office provides an improved mechanism for cooperation at the regional level, primarily with the African Union and subregional organizations throughout Africa. It seeks to build a common United Nations-African Union understanding of the causes and drivers of armed conflicts and potential armed conflicts, from which collaborative initiatives to prevent, manage and resolve armed conflicts can be developed. The Office works closely with United Nations peacekeeping operations and special political missions on the continent and, in so doing, enhances collaboration in peace and security relations with the African Union. Furthermore, the Office provides support to United Nations good offices initiatives in southern and eastern Africa, in coordination with the African Union and the respective subregional organizations. The Office works with the African Union to develop and implement joint approaches to preventing and addressing armed conflicts in Africa, and to ensure greater collaboration between the African Union and the various United Nations field missions throughout the continent.
- 3.206 The Office seeks to consolidate the partnership with the African Union in the planning and management of peace operations and the development of institutional capacities to strengthen the partnership in initiatives geared towards preventing, managing and resolving armed conflicts. To consolidate a "one United Nations" approach in the partnership with the African Union in peace and security, the Office coordinates its work with other United Nations entities, in particular through the opportunities and issue-based coalitions. The Office also participates in various mechanisms in Addis Ababa that coordinate donors and other partners.

Programme of work

Objective

- 3.207 The objective to which the office contributes, is to strengthen the United Nations-African Union partnership for peace and security in Africa.

Strategy and external factors for 2023

3.208 To contribute to the objective, the Office will:

- (a) Support the implementation of the priorities of the African Peace and Security Architecture and the African Governance Architecture, namely, conflict prevention, crisis/conflict management, post-conflict reconstruction and peacebuilding, strategic security issues, and coordination and partnership;
- (b) Engage with the African Union at senior and operational levels on political and operational priorities through the United Nations-African Union annual conference, the United Nations-African Union Joint Task Force on Peace and Security and the annual United Nations-African Union consultative meeting on prevention and management of conflicts (desk-to-desk);
- (c) Support engagements at the member State level, including the annual joint consultative meeting of members of the Security Council and the Peace and Security Council, the monthly consultative meetings between the President/Chairperson of the two Councils, informal engagements between the two Councils, meetings of the Political Counsellors of the Security Council and the Peace and Security Council Committees of Experts, and the annual joint meeting of the Peacebuilding Commission and the Peace and Security Council;
- (d) Regularly engage the policy organs of the African Union, including the Peace and Security Council and the Permanent Representatives Committee, through both formal and informal interaction;
- (e) Conduct good offices missions to address peace and security challenges, when requested by United Nations Headquarters, and maintain regular interaction between the United Nations and the African Union, regional economic communities and regional mechanisms, as well as with member States, on thematic and country specific situations, and seek to develop a common understanding and, where possible, common positions, so as to build on mutual interests;
- (f) Strengthen coordination mechanisms among United Nations entities and other key partners, such as the regional economic communities and regional mechanisms and the European Union;
- (g) Strengthen strategic coordination and partnerships throughout the conflict cycle by providing support in addressing ongoing armed conflicts in Africa, including operationalization of the African Peace and Security Architecture, through joint activities carried out primarily with the African Union Commission;
- (h) Support efforts to strengthen the capacities of the African Union in critical areas of expertise so as to effectively plan and manage responses to ongoing and future armed conflicts;
- (i) Undertake various initiatives to build the institutional capacities of the African Union Commission to prevent, manage and respond to armed conflicts in Africa and address root causes of conflict, including by strengthening the African Union's mediation capacity, including through support for the African Union Mediation Support Unit;
- (j) Support efforts to advance implementation of Security Council resolution [1325 \(2000\)](#) on women and peace and security and the inclusion of women in all aspects of conflict prevention, conflict management and conflict resolution, including support for training and rostering exercises of female officers in peace support operations, and in addressing the root causes of conflict;
- (k) Support the implementation of the African Union Continental Framework for Youth, Peace and Security, which is the outcome of six subregional consultations, including the priority activities identified in its Ten-Year Implementation Plan for 2020–2029.

3.209 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19

pandemic. Examples of lessons learned and best practices include the importance of enhanced coordination and collaboration with other United Nations entities, including those with development and humanitarian mandates. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.

- 3.210 The above-mentioned work is expected to result in:
- (a) Strengthened capacity of the African Union, the African Union Commission, the regional economic communities and the regional mechanisms with regard to conflict prevention, management and resolution, including enabling the African Union to plan and manage its ongoing and future peace operations;
 - (b) Synergized collaboration in addressing threats to peace and security and the root causes of conflicts in Africa.
- 3.211 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) There is continued political will and commitment among the United Nations and the African Union in promoting cooperation with regional and subregional organizations in peace and security;
 - (b) Extrabudgetary funding is available;
 - (c) The African Union will continue to develop the human and financial capacity necessary to effectively deliver on mandates to address peace and security challenges in Africa.
- 3.212 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will continue to maintain effective relationships with a variety of partners, including external partners and stakeholders. This cooperation will take into consideration African Union priorities and aspirations as expressed in Agenda 2063 and relevant policy documents, as well as the 2030 Agenda. The Office will further maintain regular interaction on thematic and country-specific issues and seek common positions for the United Nations and the African Union, while enhancing coordination and synergies between key partners, such as the European Union, regional economic communities and regional mechanisms.
- 3.213 With regard to inter-agency coordination and liaison, the Office will continue to lead or support coordination mechanisms with United Nations entities to ensure synergy and coherence in delivering assistance to the African Union. The Office will also engage, as necessary, with various opportunities and issue-based coalition working groups to promote a coordinated United Nations approach in the partnership with the African Union Commission.
- 3.214 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, the Office will assist in harmonizing and streamlining United Nations and African Union efforts to institutionalize gender-responsive policymaking and programming; support efforts for the increase in equal participation, representation and full involvement of women in preventive diplomacy, mediation and sustaining peace, including through support for the Network of African Women in Conflict Prevention and Mediation and the African Women Leaders Network; enhance the mainstreaming of the women and peace and security agenda into joint activities with the African Union Commission and the Intergovernmental Authority on Development on preventing and addressing conflict and peacebuilding, including through the conduct of capacity-building activities; and support knowledge and experience-sharing initiatives for women and youth peacebuilders. The Office will work with the African Union, regional economic communities, regional mechanisms and member States to build the capacity of women leaders in countries in situations of conflict and post-conflict countries through training and mentorship programmes.

Evaluation activities

- 3.215 An independent evaluation of the partnership agreement between the Norwegian Ministry of Foreign Affairs and the United Nations regarding support to the United Nations Office to the African Union is planned for 2023.

Programme performance in 2021

Strengthened African Peace and Security Architecture

- 3.216 The challenges posed by COVID-19 notwithstanding, the Office has continued to support the strengthening of the African Peace and Security Architecture pillars, including the African Standby Force. The Office supported the African Union in developing the civilian, police and military standby capabilities of the Force, for example, in the design, development and delivery of civilian foundation courses and police and military predeployment courses targeting the regional standby forces, enabling them to deploy in operations on the continent. The Office also provided support for the development of policy and guidance documents such as the guidelines and standard operating procedures for the selection, deployment and rostering of police officers. The Office and the African Union also collaborated in joint planning, review and assessment processes, as well as the development and delivery of 58 training programmes and workshops in subject areas such as the monitoring and evaluation of African Union peace support operations, the linkages between humanitarian affairs, development and peace and security, child protection, protection of civilians, mainstreaming a gender perspective into peace support operations, and leadership. Those activities contributed to the strengthening of the African Peace and Security Architecture mechanisms.
- 3.217 Progress towards the objective is presented in the performance measure below (see table 3.59).

Table 3.59
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	<ul style="list-style-type: none"> • Strengthened capacity of African Union personnel on mainstreaming a gender perspective into African Union peace support operations and leadership • Standardized police, military and civilian predeployment training, and related capacity development packages approved by the African Union Commission • Enhanced capabilities of African Union personnel deployed or preparing to deploy to field missions 	<ul style="list-style-type: none"> • Strengthened capacity of African Union personnel on monitoring and evaluation of African Union peace support operations, the linkages between humanitarian affairs, development and peace and security, child protection, protection of civilians, mainstreaming a gender perspective into peace support operations, and leadership • Enhanced capabilities of African Union personnel deployed or preparing to deploy to field missions • Improved African Union guidance and standard operating procedures for the selection, deployment and rostering of police officers

Impact of the pandemic

- 3.218 The continuation of the COVID-19 pandemic had an impact on the implementation of mandates, in particular the ability to engage directly in joint assessments and field missions. The provision of technical advice and expertise to the African Union Commission was provided virtually, while some joint predeployment assessments continued as permitted, COVID-19-related restrictions notwithstanding. The Office engaged in more frequent virtual joint meetings with the African Union and other partners to support early warning and conflict prevention, and policy development. However, virtual interaction has limitations in building working relationships, and technological challenges due to internet connectivity interruptions had an impact on programme delivery.

Planned results for 2023

Result 1: enhanced capacity of the African Union Mission in Somalia

Programme performance in 2021 and target for 2023

- 3.219 The Office's work contributed to the development of the concept of operations for the reconfiguration of AMISOM into the new African Union Transition Mission in Somalia (ATMIS) and the African Union-United Nations joint proposal on the strategic objectives, size and composition of a reconfigured African Union mission in Somalia, authorized by the Peace and Security Council and the Security Council in March 2022, which did not meet the planned target, owing to the focus on supporting the transition from AMISOM to ATMIS.
- 3.220 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 3.60).

Table 3.60

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Implementation of phase I of the Transition Plan and reconfiguration of AMISOM, including the drawdown	Finalization of security arrangements for elections to be overseen by Somali security forces, with insurgencies further reduced in population centres	Concept of operations and joint proposal for the new African Union transition mission in Somalia developed	Election security is maintained and government elected, with post-election security maintained	Downsizing of ATMIS and corresponding progressive takeover of security responsibilities by Somali security forces in line with Security Council resolution 2628 (2022)

Result 2: strengthened African Governance Architecture

Programme performance in 2021 and target for 2023

- 3.221 The Office's work contributed to the strengthened capacity of the African Union on governance, democratization and human rights, in particular, the African Union Mediation Support Unit and the Continental Early Warning System, which met the planned target.
- 3.222 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 3.61).

Table 3.61
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Enhanced triangular cooperation between the African Union, the United Nations and the regional economic communities and regional mechanisms in peace, security, governance and human rights issues	Conclusion of an African Union-United Nations human rights framework	Strengthened African Union capacity on governance, democratization and human rights, in particular the African Union Mediation Support Unit and the Continental Early Warning System	Implementation of the African Union governance, democratization and human rights instruments at the regional and national levels	Enhanced triangular cooperation on African Union governance, democratization and human rights instruments at the regional and national levels

Result 3: strengthened implementation of the women and peace and security agenda**Proposed programme plan for 2023**

- 3.223 The Office works with the African Union Commission, regional economic communities and regional mechanisms to strengthen implementation of Security Council resolution [1325 \(2000\)](#) on women and peace and security. The Office has been working with its key interlocutors towards strengthening capacity and increasing the representation of women at all decision-making levels in national, regional and international institutions and mechanisms for the prevention, management and resolution of armed conflict. In recent years, the Office has provided technical and advisory support to the African Union, provided training for African Union Commission experts on mediation and gender-sensitive conflict analysis, developed training materials for the African Union and conducted training-of-trainers on violence against women and girls. The Office has also raised public awareness of the women and peace and security agenda through various knowledge and communication products.

Lessons learned and planned change

- 3.224 The lesson for the subprogramme was the need to increase collaboration among regional bodies and civil society, to strengthen implementation of relevant Security Council resolutions on women and peace and security. In applying the lesson, the Office will work with the African Union Commission, regional economic communities, regional mechanisms, the Network of African Women in Conflict Prevention and Mediation and the African Women's Leaders' Network to integrate the women and peace and security agenda across the continent and promote greater representation of women in peace processes, enhancing existing capacities of women and women's organizations, and documenting best practices. In addition, the Office will strengthen its communications and outreach in implementation of the women and peace and security agenda and enhance coordination with other United Nations entities working with the African Union on peace and security matters through the Africa Regional Collaborative Platform and its opportunities and issue-based coalitions.
- 3.225 Expected progress towards the objective is presented in the performance measure below (see table 3.62).

Table 3.62
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Enhanced capacity of women experts and leaders in the Network of African Women in Conflict Prevention and Mediation and the Africa Women Leader’s Network on mediation and peacebuilding	<ul style="list-style-type: none"> Increased awareness of the women and peace and security agenda through the publication of the book “She Stands for Peace” Enhanced capacity of the African Union to engage and support member States in mainstreaming a gender perspective and promoting digital inclusion and women’s participation in mediation 	<ul style="list-style-type: none"> Increased public awareness of the women and peace and security agenda through the “She Stands for Peace” podcast series (22 episodes) Improved capacity of the African Union to provide training on violence against women and girls Enhanced capacity of African Union Commission experts on mediation and gender-sensitive conflict analysis 	Implementation of Security Council resolution 1325 (2000) in the area of women’s active participation in political and peace processes through capacity development and communications support	Implementation of Security Council resolution 1325 (2000) in the areas of protection, prevention, and recovery and resolution through mentorship, training and communications support

Legislative mandates

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

General Assembly resolutions

52/220	Questions relating to the proposed programme budget for the biennium 1998–1999	65/274; 67/302	Cooperation between the United Nations and the African Union
60/268	Support account for peacekeeping operations	71/270	Review of the United Nations Office to the African Union
64/288	Financing of the United Nations Office to the African Union		

Security Council resolutions

1744 (2007)	2167 (2014)
1769 (2007)	2320 (2016)
1772 (2007)	2378 (2017)
1863 (2009)	2457 (2019)
2033 (2012)	

Deliverables

3.227 Table 3.63 lists all deliverables of the Office.

Table 3.63

United Nations Office to the African Union: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report of the Secretary-General to the Security Council on strengthening the partnership between the United Nations and the African Union on issues of peace and security in Africa, including the work of the United Nations Office to the African Union	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	15	15	15	15
2. Annual joint consultative meeting of the Security Council and the African Union Peace and Security Council	2	2	2	2
3. Periodic coordination meetings of the Security Council and the African Union Peace and Security Council	10	10	10	10
4. Meetings of the Fifth Committee	1	1	1	1
5. Meetings of the Committee for Programme and Coordination	1	1	1	1
6. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	58	103	103	116
7. United Nations-African Union training course on conflict analysis and mediation	5	26	26	28
8. Training events for the African Union Mediation Support Unit on current methods and trends in mediation	5	7	7	9
9. Training events for the secretariat of the African Union Peace and Security Council on current issues and trends in peace and security	5	5	5	5
10. Media workshop on the Peace and Security Framework for press attaches and local/regional/international media practitioners	1	6	6	6
11. Training events for African Union peace support operations on military, police and civilian strategic support concepts	28	40	40	48
12. Seminars and workshops for experts and officials of African Union member States on mediation, post-conflict reconstruction and development, security sector reform, disarmament, demobilization and reintegration, election, and border programmes of the African Union	14	19	19	20
Technical materials (number of materials)	9	13	13	13
13. Joint United Nations-African Union technical review of and assessment reports on African Union peace support operations	3	6	6	6
14. Policies and guidance documents in support of the African-led peace support operations	4	5	5	5
15. Peace and security-related policies and guidelines in support of the implementation of the African Peace and Security Architecture and conflict prevention, management and resolution	2	2	2	2
C. Substantive deliverables				
Good offices: support for the African Union in terms of mediation and conflict prevention; and regional visits for conflict analysis and early intervention.				

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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Consultation, advice and advocacy: advice, in collaboration with the African Union Commission, to five regional economic communities and regional mechanisms on the development and harmonization of the African Peace and Security Architecture; technical advice, expertise and support, including on human rights, to the African Union and three regional economic communities and regional mechanisms on the planning, management and sustainment of peace support operations; advice to the African Union and five regional economic communities and regional mechanisms on the African Standby Force; advice to the African Union Commission on the promotion of common training standards for the African Union and three regional economic communities, including advice on best practices and lessons learned; advice to the African Union Partners Group to develop a strategy for multidimensional support by the partners for African Union initiatives; consultation and advice to the United Nations-African Union horizon scanning teams on country and regional early warning contexts; advice to African Union civilian and force generation processes on the implementation of the mandate of the peace support operations of the African Union and the regional economic communities and regional mechanisms; and advice and advocacy to the Open-ended Group of Friends of the United Nations-African Union partnership.

D. Communication deliverables

Outreach programmes, special events and information materials: International Women’s Day, International Youth Day, Africa Day, International Day of United Nations Peacekeepers and International Day of Peace; and information materials, flyers, roll-up banners, infographic documents and e-newsletter with approximately 5,400 readers.

Digital platforms and multimedia content: website and social media accounts; online photograph database showcasing United Nations-African Union partnership activities; and podcast series on women and peace and security in Africa reaching a wide audience across Africa, including partners in the African Union, regional economic communities and regional mechanisms, academic and research institutions, continental women-led organizations, young people, media and the wider public.

B. Proposed post and non-post resource requirements for 2023

Overview

3.228 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 3.64 to 3.66.

Table 3.64

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Posts	964.1	931.2	–	–	–	–	931.2
Travel of staff	11.3	4.9	–	–	–	–	4.9
Contractual services	–	5.1	–	–	–	–	5.1
General operating expenses	8.4	6.2	–	–	–	–	6.2
Supplies and materials	–	3.5	–	–	–	–	3.5
Total	983.9	950.9	–	–	–	–	950.9

Table 3.65

Overall: proposed posts and post changes for 2023

(Number of posts)

Post changes	Number	Details
Approved for 2021	6	1 USG, 1 D-2, 1 P-5, 1 P-4, 2 LL
Post changes	–	–
Proposed for 2022	6	1 USG, 1 D-2, 1 P-5, 1 P-4, 2 LL

Table 3.66

Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
D-2	1	–	–	–	–	1
P-5	1	–	–	–	–	1
P-4	1	–	–	–	–	1
Subtotal	4	–	–	–	–	4

Note: The following abbreviations are used in tables and figures: USG, Under-Secretary-General; LL, Local level.

Part II Political affairs

Category and grade	2022 approved	Changes				Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other			
General Service and related		–	–	–	–		
LL	2	–	–	–	–	2	
Subtotal	2	–	–	–	–	2	
Total	6	–	–	–	–	6	

3.229 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 3.67 to 3.69 and figure 3.XXXI.

3.230 As reflected in tables 3.67 (1) and 3.68 (1), the overall resources proposed for 2023 amount to \$950,900 before recosting, reflecting no change in resource level compared with the appropriation for 2022. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 3.67

Overall: evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Programme of work	983.9	950.9	–	–	–	–	–	950.9	
Subtotal, 1	983.9	950.9	–	–	–	–	–	950.9	

(2) *Other assessed*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Programme of work	8 162.2	8 635.9	248.5	2.9	8 884.4
Subtotal, 2	8 162.2	8 635.9	248.5	2.9	8 884.4

(3) *Extrabudgetary*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Programme of work	207.5	442.5	150.0	33.9	592.5
Subtotal, 3	207.5	442.5	150.0	33.9	592.5
Total	9 353.6	10 029.3	398.5	4.0	10 427.8

Section 3 Political affairs

Table 3.68

Overall: proposed posts for 2022 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Programme of work	6	–	–	–	–	6
Subtotal, 1	6	–	–	–	–	6

(2) *Other assessed*

Component	2022 estimate	Change	2023 estimate
Programme of work	50	–	50
Subtotal, 2	50	–	50

(3) *Extrabudgetary*

Component	2022 estimate	Change	2023 estimate
Programme of work	1	2	3
Subtotal, 3	1	2	3
Total	57	2	59

Table 3.69

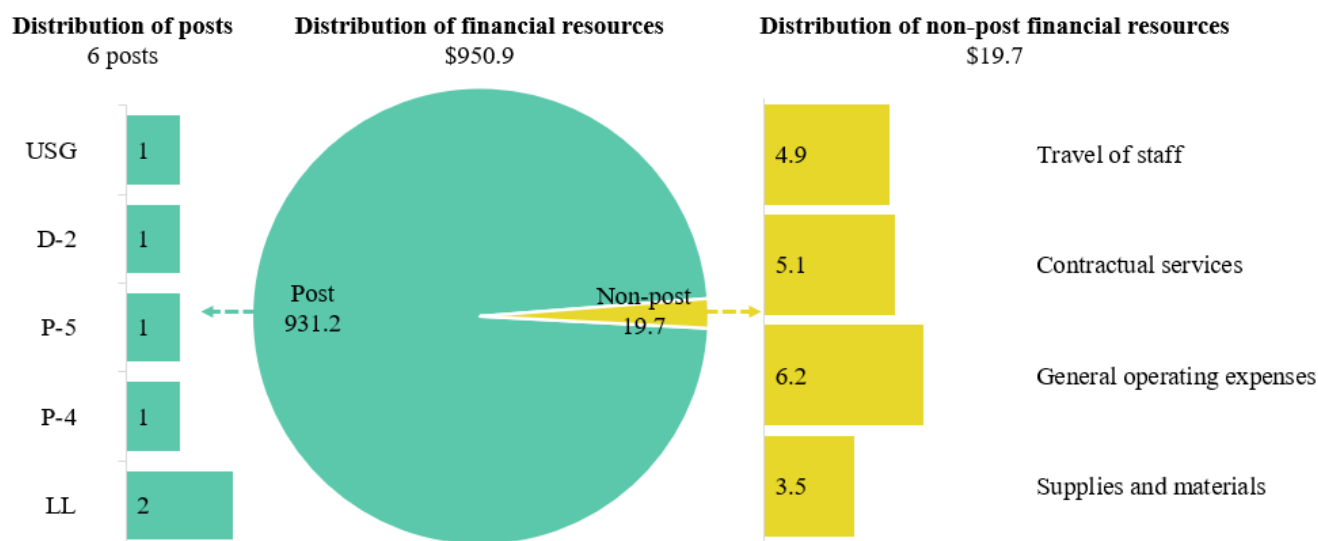
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	964.1	931.2	–	–	–	–	–	931.2	
Non-post	19.8	19.7	–	–	–	–	–	19.7	
Total	983.9	950.9	–	–	–	–	–	950.9	
Post resources by category									
Professional and higher		4	–	–	–	–	–	4	
General Service and related		2	–	–	–	–	–	2	
Total		6	–	–	–	–	–	6	

Figure 3.XXXI
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

3.231 As reflected in tables 3.67 (2) and 3.68 (2), other assessed resources are estimated at \$8,884,400, including 50 posts (2 D-1, 2 P-5, 20 P-4, 3 P-3, 8 Field Service, 1 National Professional Officer and 14 Local level). The resources would support the Office in carrying out its mandate. The increase of \$248,500 reflects mainly increased provisions for posts, due to updated salary costs, as reflected in the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 (A/76/725). Other assessed resources represent 85.2 per cent of the total resources for the Office.

Extrabudgetary resources

3.232 As reflected in tables 3.67 (3) and 3.68 (3), the Office expects to receive voluntary contributions, which complement regular budget resources and continue to be vital for the delivery of its mandates. In 2023, extrabudgetary resources are estimated at \$592,500 and would provide for three posts (1 P-4, 1 General Service (Other level) and 1 National Professional Officer). Post and non-post resources would support the Office in advancing the women and peace and security agenda. The projected net increase of \$150,000 for 2023 reflects the anticipated additional funding for two additional posts. Extrabudgetary resources represent 5.7 per cent of the total resources for the Office.

3.233 The authority to oversee the use of extrabudgetary resources rests with the Office, in accordance with the delegation of authority from the Secretary-General.

Other information

3.234 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office is integrating environmental management practices into its operations. The Office will continue to integrate environment-friendly management practices by continuing to deploy printers comprising energy-efficient technological capacity and levels, thus providing a low energy footprint, and by installing software on printers for monitoring printing levels.

Section 3 Political affairs

3.235 Information on compliance with the advance booking for air travel is reflected in table 3.70. The majority of official travel by the Office is in support of joint initiatives with the African Union, the regional economic communities and other partners. Notification or approval of such travel is often not received within time frames that would comply with the United Nations stipulations on travel. The Office will continue to endeavour to ensure that notification or approval of travel in support of joint activities with strategic partners is received within timelines that would enable compliance with the stipulated requirements.

Table 3.70
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Air tickets purchased at least 2 weeks before the commencement of travel	12	19	6	100	100

VI. Office of Counter-Terrorism

Foreword

Terrorism remains a significant, evolving and complex threat to international peace and security, and continues to be an affront to the values enshrined in the Charter of the United Nations and the Universal Declaration of Human Rights. It is a direct threat to the lives of innocent people, undermining human rights, gender equality and the rule of law, polarizing societies and setting back sustainable development.

Globally, the growing interplay between terrorism, weak governance and armed conflict presents enormous challenges to Member States' efforts to defeat this scourge. Dynamics associated with the COVID-19 pandemic have exacerbated existing fragilities and revealed vulnerabilities to new and emerging forms of terrorism, such as the misuse of digital technologies, cybersecurity risks to critical infrastructure and the threat of terrorist use of biological weapons and materials. Member States, the United Nations, regional and subregional organizations and civil society have all recognized that this common threat requires a multilateral and connected response.

In 2023, the Office of Counter-Terrorism will implement its strategic plan and programme framework for the period 2022–2025, intended to operationalize the mandate given to the Office by the General Assembly in its resolution [71/291](#) and in successive reviews of the United Nations Global Counter-Terrorism Strategy. The Office has further adopted a new resource mobilization strategy for raising extrabudgetary resources in a coordinated and coherent manner, in support of the mandate of the Office and the implementation of the strategic plan and programme framework.

(Signed) Vladimir **Voronkov**
Under-Secretary-General, Office of Counter-Terrorism

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 3.236 Pursuant to General Assembly resolution [71/291](#), the Office of Counter-Terrorism is responsible for five main functions: providing leadership for the General Assembly counter-terrorism mandates entrusted to the Secretary-General for action across the United Nations system; enhancing coordination and coherence across the United Nations system to ensure the balanced implementation of the four pillars of the United Nations Global Counter-Terrorism Strategy; strengthening delivery of United Nations counter-terrorism capacity-building assistance to Member States; improving the visibility of, and advocacy and resource mobilization for, United Nations counter-terrorism efforts; and ensuring that due emphasis is placed on counter-terrorism across the United Nations system and that the work on preventing violent extremism as and when conducive to terrorism is firmly rooted in the Strategy. The General Assembly also recognized the important work of the United Nations Counter-Terrorism Centre within the Office.
- 3.237 The United Nations Global Counter-Terrorism Strategy (General Assembly resolution [60/288](#)) is composed of four pillars, in the form of measures to: address the conditions conducive to the spread of terrorism; prevent and combat terrorism; build States' capacity to prevent and combat terrorism and to strengthen the role of the United Nations system in that regard; and ensure respect for human rights for all and the rule of law as the fundamental basis of the fight against terrorism. The mandate of the Office derives from the priorities established in the Strategy and subsequent review resolutions adopted by the General Assembly, including resolution [75/291](#), and other relevant General Assembly and Security Council resolutions, including Security Council resolution [2617 \(2021\)](#).
- 3.238 The Office acts as secretariat for the United Nations Global Counter-Terrorism Coordination Compact. The Global Compact promotes action-oriented collaboration within the United Nations system, and serves as a platform for joint programming, coherent monitoring and evaluation, and facilitation of joint resource mobilization and outreach to donors. This enhanced coordination, cooperation and coherence supports the Secretary-General's "all-of-United Nations" approach.

Programme of work

Objective

- 3.239 The objective, to which the Office contributes, is to prevent and counter terrorism in all its forms and manifestations, as well as violent extremism as and when conducive to terrorism, in compliance with international law.

Strategy and external factors for 2023

- 3.240 To contribute to the objective, the Office, guided by its strategic plan and programme framework for the period 2022–2025, will:
- (a) Provide leadership for the General Assembly counter-terrorism mandates entrusted to the Secretary-General for action across the United Nations system, convene high-level international and regional conferences and provide a platform for Member States to exchange information, expertise and resources, develop partnerships and collectively address a range of critical counter-terrorism issues;

- (b) Enhance coordination and coherence across the United Nations Global Counter-Terrorism Coordination Compact entities in support of Member States, including by strengthening the response to technical assistance needs identified by the Counter-Terrorism Committee Executive Directorate;
 - (c) Provide technical assistance to requesting Member States, including through its presences away from Headquarters, to transfer knowledge and deliver capacity-building assistance in an integrated manner, and reinforce resource mobilization activities with donors;
 - (d) Conduct research, identify and disseminate new and innovative programme management methodologies, best practices and lessons learned, and embed evidence-informed delivery as a foundation for its technical assistance work;
 - (e) Strengthen the capacity of Member States to ensure respect for human rights and the rule of law while countering terrorism, in accordance with the fourth pillar of the United Nations Global Counter-Terrorism Strategy;
 - (f) Support and build the capacity of parliamentarians in their efforts to counter terrorism, and strengthen outreach to civil society organizations, including youth and women's organizations, to promote a whole-of-society approach to preventing and countering terrorism and violent extremism conducive to terrorism;
 - (g) Facilitate South-South cooperation through the sharing of knowledge and good practices, in line with the recommendations of the United Nations system-wide strategy on South-South and triangular cooperation for sustainable development.
- 3.241 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include the increased use of remote training and engagement, and the development of a new online "Connect & Learn" platform to consolidate the Office's expertise, advocacy and programmatic activities into one far-reaching and easily accessible online portal. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.
- 3.242 The above-mentioned work is expected to result in:
- (a) Multilateral cooperation, partnerships with Member States and regional organizations and the inclusion of civil society and private sector stakeholders related to countering terrorism and violent extremism conducive to terrorism;
 - (b) Enhanced capacity of Member States in implementing relevant General Assembly and Security Council resolutions related to countering terrorism and violent extremism conducive to terrorism, including by building greater resilience and reinforcing responses to terrorist threats and attacks;
 - (c) Policy leadership and enriched policy discourse on preventing and countering the evolving threat of terrorism and violent extremism conducive to terrorism;
 - (d) In requesting Member States, integration of human rights norms and standards in relevant measures taken in the context of preventing and countering terrorism and violent extremism conducive to terrorism.
- 3.243 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States will continue to request support from the United Nations in preventing and countering terrorism and violent extremism conducive to terrorism;
 - (b) Extrabudgetary resources for capacity-building support for Member States will be available;

- (c) Member States, supported by the Office of Counter-Terrorism, will grant the necessary official approvals and access to enable implementation and delivery of this support.
- 3.244 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will continue to cooperate with the Global Counterterrorism Forum and international and regional organizations. The Office will continue to implement existing partnership frameworks and memorandums of understanding and develop new partnership frameworks to support joint approaches and collaboration to promote the implementation of the United Nations Global Counter-Terrorism Strategy and regional counter-terrorism strategies.
- 3.245 With regard to inter-agency coordination and liaison, the Office leads the United Nations Global Counter-Terrorism Coordination Compact, which includes 43 member or observer entities. The Global Compact represents one of the largest coordination frameworks across the three pillars of work of the United Nations: peace and security, sustainable development, and human rights and humanitarian affairs. The Compact comprises eight working groups specialized in priority areas relating to preventing and countering terrorism and violent extremism conducive to terrorism, aligned with the four pillars of the United Nations Global Counter-Terrorism Strategy. The Office will continue to strengthen the coordination of counter-terrorism efforts through consultative inter-agency efforts with the United Nations country teams and resident coordinators, in cooperation with respective host countries, and use its coordination role to strengthen existing partnerships and initiate new ones for multi-stakeholder collaboration at the national, regional and global levels. The Office will continue to advocate an approach that prioritizes joint programming with other United Nations partners to maximize the use of resources and deliver more coherent and expert capacity-building activities, including in the field, in close coordination with the resident coordinator system.
- 3.246 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. In December 2021, the Office adopted its gender mainstreaming policy and action plan, which enables the establishment of the appropriate mechanisms to prevent and counter terrorism and violent extremism conducive to terrorism, informed by gender-sensitive analysis. The current policy framework ensures that the work of the Office is aligned with the women and peace and security agenda.
- 3.247 In line with the United Nations Disability Inclusion Strategy, efforts will be made to improve inclusion for persons with disabilities, with an internal policy that is planned for development in 2022 being rolled out in 2023 to guide staff on the implementation of the Strategy.

Evaluation activities

- 3.248 The independent meta-synthesis of evaluations under the United Nations Global Counter-Terrorism Strategy, completed in 2021, has guided the proposed programme plan for 2023.
- 3.249 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2023. For example, the independent meta-synthesis highlighted the varied evaluation capacities in Global Compact entities and the need for those capacities to be improved. The Office will lead the coordination in strengthening evaluation, including a community of practice on countering terrorism and preventing violent extremism as and when conducive to terrorism. The Office will also enhance its efforts to engage in joint programming with other Global Compact entities, in particular with regard to capacity-building for Member States.
- 3.250 Evaluations of selected projects and programmes to assess the results and impact of the capacity-building assistance and support provided by the Office to Member States are planned for 2023.

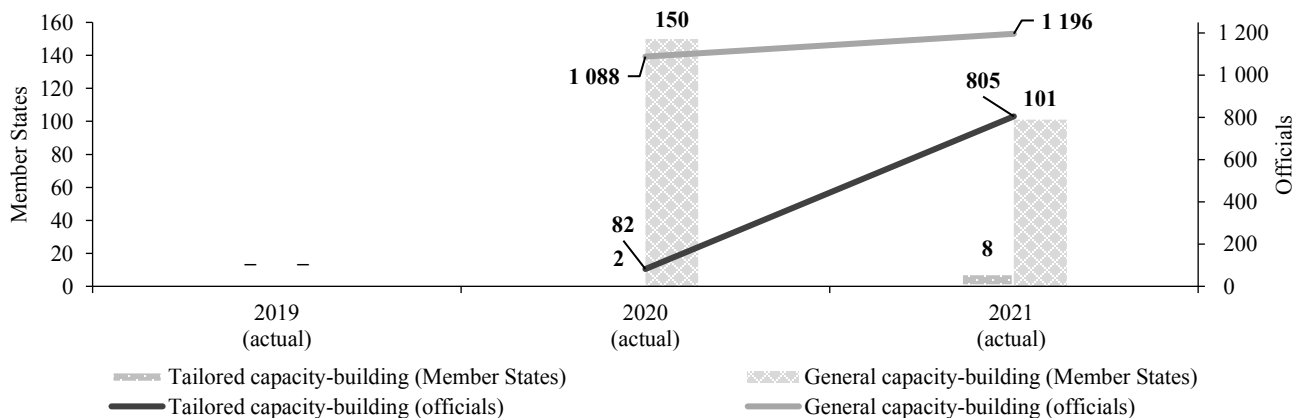
Programme performance in 2021

Improved Member State responses to the challenges and opportunities of new technologies in countering terrorism

- 3.251 The General Assembly¹ and the Security Council,² through their resolutions, have both expressed deep concern over the use of the Internet and other information and communications technologies for terrorist purposes and called for the international community to work together to prevent terrorists from exploiting new technologies for terrorist acts. The Office, through its global counter-terrorism programme on cybersecurity and new technologies, supports requesting Member States in preventing the increasing and rapidly evolving misuse of the Internet and other information and communications technologies, including social media platforms, by terrorist groups, as well as using these technologies as powerful tools in counter-terrorism and in preventing and countering violent extremism as and when conducive to terrorism.
- 3.252 In response to the increased use of information and communications technologies by terrorists during the COVID-19 pandemic, in 2021 the Office expanded the provision of tailored training to conduct counter-terrorism investigations online, including social media, dark web and cryptocurrency investigations, to bring terrorists to justice, with full respect for human rights and the rule of law, extract forensic evidence from digital devices and respond to terrorist cyberattacks against critical infrastructure in an integrated manner. The Office also developed five knowledge products, which were made available to the international community. This work increased Member States' knowledge about countering terrorism online and enhanced their capacities to prevent and respond to terrorist cyberattacks on critical infrastructure and to investigate terrorist offences by collecting evidence online and from other digital sources.
- 3.253 Progress towards the objective is presented in the performance measure below (see figure 3.XXXII).

Figure 3.XXXII

Performance measure: number of Member States and officials with strengthened capacity to counter terrorism online



Impact of the pandemic

- 3.254 The continuation of the COVID-19 pandemic had an impact on the implementation of mandates, in particular the delivery of the Office's training programmes. The dynamics associated with the pandemic have revealed vulnerabilities to new and emerging forms of terrorism, such as the misuse of digital technologies, cyberattacks against critical infrastructure and the threat of bioterrorism. The programme benefited from lessons learned in the delivery of technical assistance since the start of the pandemic and delivered tailored and improved support to Member States through training on artificial

¹ See resolutions [60/288](#), [72/284](#) and [75/291](#).

² See resolutions [2341 \(2017\)](#), [2370 \(2017\)](#), [2396 \(2017\)](#), [2462 \(2019\)](#) and [2617 \(2021\)](#).

intelligence, cybersecurity, digital forensics and online investigations, including dark web, virtual assets and cryptocurrency investigations, as described under programme performance in 2021.

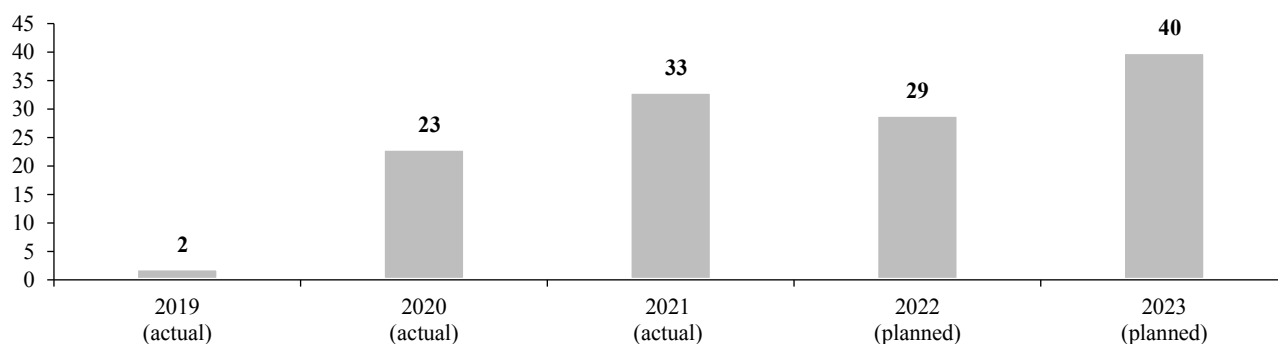
Planned results for 2023

Result 1: detection and countering of terrorists’ travel using travel data

Programme performance in 2021 and target for 2023

- 3.255 The Office’s work contributed to the deployment of the goTravel software and the implementation of the United Nations Countering Terrorist Travel Programme by 10 additional Member States, resulting in a cumulative number of 33 Member States implementing the Programme, which exceeded the planned target of 26.
- 3.256 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 3.XXXIII).

Figure 3.XXXIII
Performance measure: number of Member States implementing the Countering Terrorist Travel Programme (cumulative)



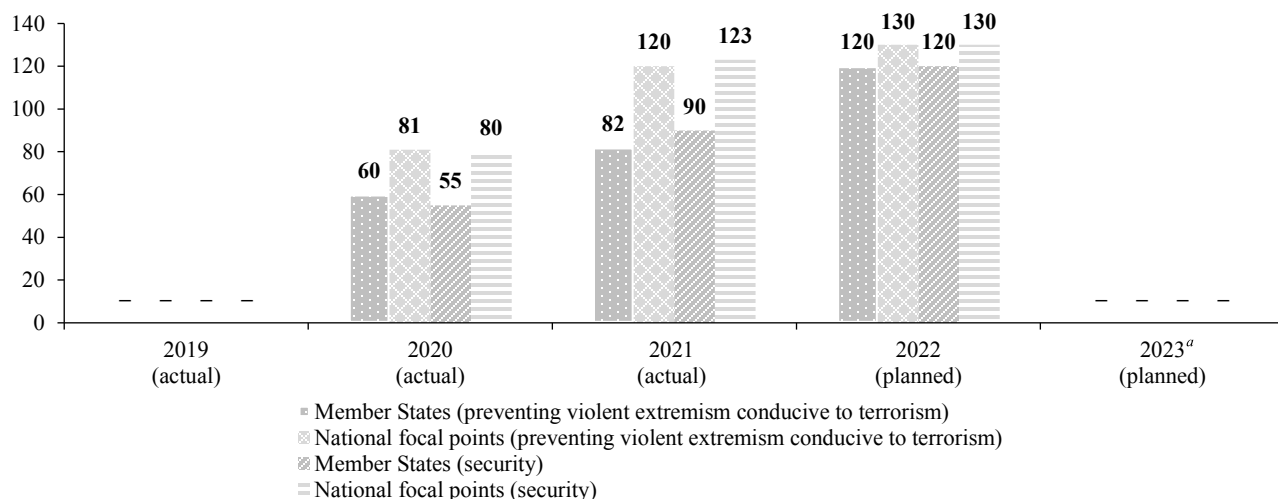
Result 2: improved security of major sporting events and prevention of violent extremism conducive to terrorism through sport and its values

Programme performance in 2021 and target for 2023

- 3.257 The Office’s work contributed to the engagement of 120 national focal points from 82 Member States to promote the use of sport and its values as a tool for preventing violent extremism as and when conducive to terrorism, which exceeded the planned target of 110 national focal points but did not meet the target of 90 Member States. The target was not met because of reprioritization by some Member States to focus on national health in the context of COVID-19.
- 3.258 The Office’s work also contributed to the engagement of 123 national focal points from 90 Member States to promote the development and adoption of advanced policies and practices to enhance the security of major sporting events, which exceeded the planned target of 110 national focal points and met the target of 90 Member States.
- 3.259 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 3.XXXIV).

Figure 3.XXXIV

Performance measure: number of Member States and national focal points for the two programmatic pillars of the global sport and security programme (cumulative)



^a The global programme will end in 2022.

Result 3: enhanced protection and assistance for victims of terrorism

Proposed programme plan for 2023

- 3.260 Developments at the international, regional and national levels have demonstrated that support to victims has moved beyond symbolic solidarity towards a more robust engagement to advance their rights and needs. This increased support is reflected in the establishment of a Member State-driven Group of Friends of Victims of Terrorism and in two recent milestone resolutions dedicated to victims of terrorism (General Assembly resolutions [72/165](#) and [73/305](#)). In 2018, the Office of Counter-Terrorism launched the global Victims of Terrorism Support Programme, which is the only programme dedicated specifically to addressing the rights and needs of victims of terrorism across the United Nations system. The Programme aims to strengthen victims' voices and their role in preventing and countering violent extremism as and when conducive to terrorism, to establish stronger mechanisms to provide practical resources to victims, and to strengthen the capacity of Member States and civil society organizations to assist and support victims of terrorism in upholding their rights and needs.

Lessons learned and planned change

- 3.261 The lesson for the Office was that increased direct engagement with victims' associations and victims strengthened the Office's existing network of victims of terrorism and enabled Member States to better support progress on victims' rights and needs. In applying the lesson, the Office will expand the scope of its work at the national, regional and international levels to provide increased opportunities for victims to raise their concerns, combined with capacity-building and technical assistance for Member States to develop comprehensive national assistance plans to support victims of terrorism.
- 3.262 Expected progress towards the objective is presented in the performance measure below (see table 3.71).

Table 3.71
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Group of Friends of Victims of Terrorism established with 35 Member States	Report of the Secretary-General on progress made by the United Nations system in supporting Member States in assisting victims of terrorism (A/74/790) issued, in which all Member States were called upon to establish national frameworks to strengthen support to victims of terrorism	Increased awareness of Member States on the importance of anchoring national plans into legal frameworks to ensure holistic and victim-centric approaches in counter-terrorism efforts	First United Nations Global Congress of Victims of Terrorism to review existing practices and make recommendations to better protect victims' rights and needs Increased capacity in two Member States to develop national comprehensive assistance plans for victims anchored in legal frameworks	Increased capacity in two additional Member States to develop national comprehensive assistance plans for victims anchored in legal frameworks

Legislative mandates

3.263 The list below provides all mandates entrusted to the Office.

General Assembly resolutions

60/288 ; 62/272 ; 64/297	United Nations Global Counter-Terrorism Strategy	71/291	Strengthening the capability of the United Nations system to assist Member States in implementing the United Nations Global Counter-Terrorism Strategy
64/235	Institutionalization of the Counter-Terrorism Implementation Task Force	72/165	International Day of Remembrance of and Tribute to the Victims of Terrorism
66/10	United Nations Counter-Terrorism Centre	73/305	Enhancement of international cooperation to assist victims of terrorism
66/282 ; 68/276 ; 70/291 ; 72/284	The United Nations Global Counter-Terrorism Strategy Review	75/291	The United Nations Global Counter-Terrorism Strategy: seventh review
70/254	Secretary-General's Plan of Action to Prevent Violent Extremism		

Security Council resolutions

2341 (2017)	2396 (2017)
2368 (2017)	2462 (2019)
2370 (2017)	2482 (2019)
2395 (2017)	2617 (2021)

Deliverables

3.264 Table 3.72 lists all deliverables of the Office.

Table 3.72

Office of Counter-Terrorism: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	2	4
Report of the Secretary-General to:				
1. The General Assembly on the implementation of the United Nations Global Counter-Terrorism Strategy by the United Nations system	–	1	–	1
2. The Security Council on the threat posed by Islamic State in Iraq and the Levant (ISIL, also known as Da'esh)	2	2	2	2
3. The General Assembly on a world against violence and violent extremism	1	–	–	–
4. The General Assembly on progress made by the United Nations system in supporting Member States in assisting victims of terrorism	–	–	–	1
Substantive services for meetings (number of three-hour meetings)	15	39	17	42
5. Meeting of the General Assembly on the biennial review of the United Nations Global Counter-Terrorism Strategy	–	26	–	26
6. Briefings to the General Assembly on the United Nations Global Counter-Terrorism Coordination Compact	4	4	4	4
7. Briefings to the Security Council	2	2	2	2
8. Briefings to the Security Council Committee established pursuant to resolution 1373 (2001) concerning counter-terrorism (Counter-Terrorism Committee)	2	2	4	2
9. Briefings to the Advisory Board of the United Nations Counter-Terrorism Centre	4	2	4	5
10. Meetings of the Fifth Committee	1	1	1	1
11. Meetings of the Committee for Programme and Coordination	1	1	1	1
12. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	257	509	284	545
13. High-level conference on issues relating to counter-terrorism	2	7	–	7
14. Regional conferences on technical issues relating to counter-terrorism	12	11	4	32
15. Capacity-building training and workshops on technical thematic issues	243	491	280	506
Technical materials (number of materials)	5	19	5	11
16. On lessons learned, best practices and thematic topics in implementing the United Nations Global Counter-Terrorism Strategy	5	19	5	11
C. Substantive deliverables				
Consultation, advice and advocacy: advocacy initiatives; consultations with Member States on global, regional and national priorities and strategies; quarterly briefings to Member States; Counter-Terrorism Week.				
Databases and substantive digital materials: United Nations Global Counter-Terrorism Coordination Platform, connecting approximately 900 focal points from 43 United Nations Global Counter-Terrorism Coordination Compact entities and 131 Member States; “Connect & Learn” platform, with online training and communities of practice for approximately 800 members.				
D. Communication deliverables				
Outreach programmes, special events and information materials: special commemorative events, launch events, promotional materials, brown bag meetings, side events, regional conferences and exhibitions.				
External and media relations: communiqués, press statements, press conferences and other engagement with media.				
Digital platforms and multimedia content: content for the Office’s website and social media accounts.				

B. Proposed post and non-post resource requirements for 2023

Overview

3.265 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 3.73 to 3.75.

Table 3.73

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	1 387.5	1 504.5	–	4 134.0	–	4 134.0	274.8	5 638.5
Other staff costs	0.1	–	–	–	–	–	–	–
Consultants	–	158.9	(158.9)	–	–	(158.9)	(100)	–
Travel of staff	22.2	62.0	–	192.3	–	192.3	310.2	254.3
Contractual services	7.0	4.7	–	–	–	–	–	4.7
General operating expenses	15.8	14.6	–	37.8	–	37.8	258.9	52.4
Supplies and materials	–	1.5	–	7.5	–	7.5	500.0	9.0
Furniture and equipment	0.2	–	–	29.3	–	29.3	–	29.3
Total	1 432.8	1 746.2	(158.9)	4 400.9	–	4 242.0	242.9	5 988.2

Table 3.74

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	8	1 USG, 1 D-2, 1 P-5, 1 P-4, 2 P-3 and 2 GS (OL)
Conversion	25	1 D-2, 3 D-1, 4 P-5, 5 P-4, 3 P-3 and 9 GS (OL)
Proposed for 2023	33	1 USG, 2 D-2, 3 D-1, 5 P-5, 6 P-4, 5 P-3 and 11 GS (OL)

Note: The following abbreviations are used in tables and figures: GS (OL), General Service (Other level); USG, Under-Secretary-General.

Section 3 Political affairs

Table 3.75
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
D-2	1	–	1	–	–	2
D-1	–	–	3	–	–	3
P-5	1	–	4	–	–	5
P-4	1	–	5	–	–	6
P-3	2	–	3	–	–	5
Subtotal	6	–	16	–	–	33
General Service and related						
GS (OL)	2	–	9	–	–	11
Subtotal	2	–	9	–	–	11
Total	8	–	25	–	–	33

3.266 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 3.76 to 3.78 and figure 3.XXXV.

3.267 As reflected in tables 3.76 (1) and 3.77 (1), the overall resources proposed for 2023 amount to \$5,988,200 before recosting, reflecting a net increase of \$4,242,000 (or 242.9 per cent) compared with the appropriation for 2022. Resource changes result from two factors, namely: (a) technical adjustments; and (b) new and expanded mandates. The proposed level of resource provides for the full, efficient and effective implementation of mandates.

Table 3.76
Overall: evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Programme of work	1 432.8	1 746.2	(158.9)	4 400.9	–	4 242.0	242.9	5 988.2
Subtotal, 1	1 432.8	1 746.2	(158.9)	4 400.9	–	4 242.0	242.9	5 988.2

Part II Political affairs

(2) *Extrabudgetary*

<i>Component</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
Programme of work	54 402.2	66 004.6	(4 400.9)	(6.7)	61 603.7
Subtotal, 2	54 402.2	66 004.6	(4 400.9)	(6.7)	61 603.7
Total	55 835.0	67 750.8	(158.9)	(0.2)	67 591.9

Table 3.77

Overall: proposed posts for 2023 by source of funding and component

(Number of posts)

(1) *Regular budget*

<i>Component</i>	<i>Changes</i>					<i>2023 proposed</i>
	<i>2022 approved</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
Programme of work	8	–	25	–	25	33
Subtotal, 1	8	–	25	–	25	33

(2) *Extrabudgetary*

<i>Component</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
Programme of work	190	(25)	165
Subtotal, 2	190	(25)	165
Total	198	–	198

Table 3.78

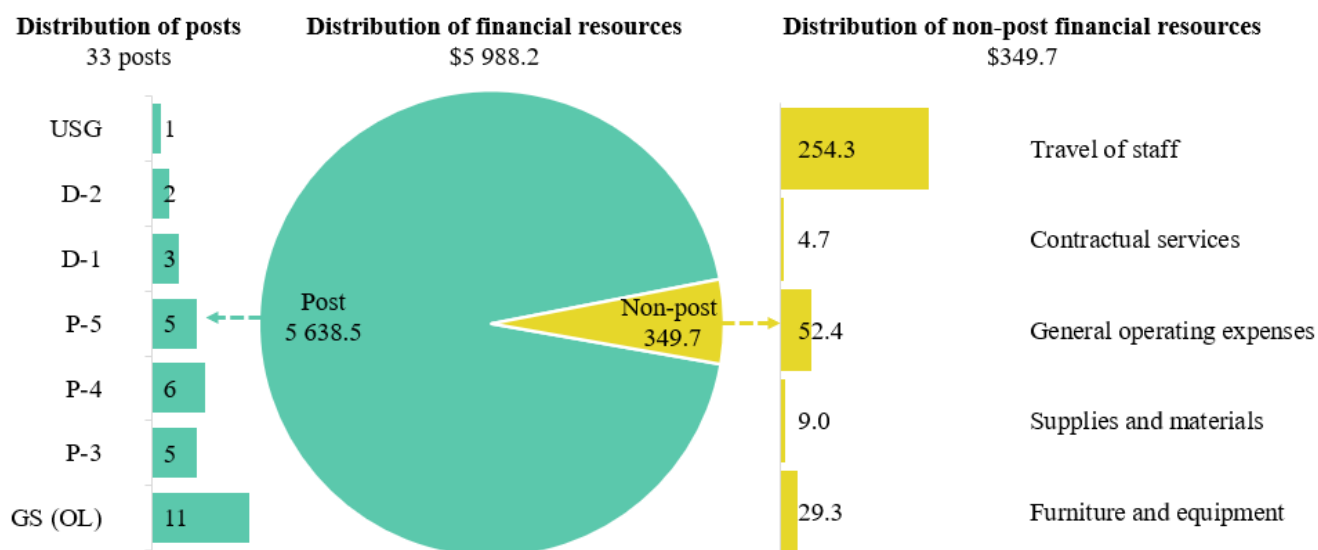
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/ expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	1 387.5	1 504.5	–	4 134.0	–	4 134.0	274.8	5 638.5
Non-post	45.3	241.7	(158.9)	266.9	–	108.0	44.7	349.7
Total	1 432.8	1 746.2	(158.9)	4 400.9	–	4 242.0	242.9	5 988.2
Post resources by category								
Professional and higher		6	–	16	–	16		22
General Service and related		2	–	9	–	9		11
Total		8	–	25	–	25		33

Figure 3.XXXV
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Technical adjustments

- 3.268 As reflected in table 3.73, resource changes reflect the removal of non-recurrent requirements of \$158,900 under consultants that supported the Office of Counter-Terrorism in the implementation of the request of the General Assembly, in its resolution [75/291](#), to conduct an assessment of methodologies and tools for a results framework to ensure comprehensive, balanced and integrated implementation of the United Nations Global Counter-Terrorism Strategy by the entities subordinate to the Assembly.

New and expanded mandates

- 3.269 In paragraph 85 of its resolution [75/291](#), the Assembly emphasized the need to continue to seek appropriate funding sources for the integrated and balanced implementation of all the pillars of the Strategy across the United Nations system, in an efficient manner, and in that regard welcomed the continuation of voluntary contributions by Member States. The Assembly also recalled its resolution [71/291](#), in which it emphasized the need to ensure that the Office of Counter-Terrorism is provided with adequate capacity and other resources for the implementation of its mandated activities, and in that regard invited the Secretary-General to carefully assess the finances of the Office and to provide budgetary recommendations, if necessary and on the basis of the technical assessment, to the General Assembly in 2022. The Secretary-General informed the Assembly that the Office would undertake a technical assessment in the second half of 2021 and, subject to the outcome of the assessment, would present any budgetary implications for the programme budget in the proposed programme budget for 2023.
- 3.270 The technical assessment included a review of the Office’s mandates, operations and financial situation, including the requirements to consolidate the United Nations counter-terrorism architecture in a more sustainable manner and to position the Office to better help Member States to address existing and emerging threats. The assessment highlighted the increasing requests for the Office’s services and support in the areas of, inter alia: (a) technical assistance and capacity-building

programmes for requesting Member States; (b) assistance on counter-terrorist financing measures, including the sharing of best practices to prevent terrorist attacks on vulnerable targets, infrastructure and public places; and (c) the need to enhance coordination and coherence across the United Nations Global Counter-Terrorism Coordination Compact entities. The assessment also identified existing vulnerabilities, including the lack of predictable and regular funding. At the time of the assessment, extrabudgetary resources constituted 97 per cent of the Office's overall budget, with the remaining 3 per cent from the regular budget. In terms of staffing, of the 176 staff on-board, 8 posts (4.5 per cent) were funded from the regular budget and the remaining 168 positions (95.5 per cent) were funded from extrabudgetary resources. While the voluntary funding stream has had positive effects on programme delivery, including by facilitating the growth of operational activities to meet the increasing demand for the Office's support, predominant dependency on such a model poses considerable challenges to the sustainability of mandate implementation. The donor base for voluntary contributions to the Office that are unearmarked is very limited, which carries inherent vulnerabilities for the continued delivery of the institutional mandate. The assessment further identified the need to strengthen programme governance, monitoring and evaluation and information management.

- 3.271 The recommendation from the technical assessment included the proposed conversion of 49 core positions (fully or in a phased manner over 2023 and 2024) that are funded from voluntary contributions to regular budget funding. The 49 positions identified are critical in ensuring the continued implementation of the Office's five main functions,³ notably to: (a) provide leadership on the General Assembly counter-terrorism mandates entrusted to the Office from across the United Nations system; (b) enhance coordination and coherence across the 38 Counter-Terrorism Implementation Task Force entities to ensure the balanced implementation of the four pillars of the United Nations Global Counter-Terrorism Strategy; (c) strengthen the delivery of United Nations counter-terrorism capacity-building assistance to Member States; (d) improve visibility, advocacy and resource mobilization for United Nations counter-terrorism efforts; and (e) ensure that due priority is given to counter-terrorism across the United Nations system and that the important work on preventing violent extremism as and when conducive to terrorism is firmly rooted in the Strategy. The conversion would also allow for the mainstreaming of functions related to human rights and gender equality and ensure the balanced implementation of the fourth pillar of the Strategy, namely, measures to ensure respect for human rights for all and the rule of law as the fundamental basis of the fight against terrorism, as called for in General Assembly resolution [75/291](#).
- 3.272 The Secretary-General plans to implement the recommendations contained in the assessment in a phased manner, with the proposed conversion of 25 extrabudgetary positions to regular budget posts in 2023, and the conversion of the remaining 24 positions to posts to be proposed in the context of the proposed programme budget for 2024, subject to the decisions of the General Assembly.
- 3.273 As reflected in table 3.73, resource changes reflect an increase of \$4,400,900, comprised of \$4,134,000 under post resources and \$266,900 under non-post resources, as follows:
- (a) **Post.** The proposed increase of \$4,134,000 reflects the proposed conversion of 25 positions that are funded from voluntary contributions to posts with regular budget funding (see annex III);
 - (b) **Non-post.** The proposed increase of \$266,900 reflects: (i) \$192,300 to cover official travel requirements of the 25 positions proposed for conversion; and (ii) non-post resources associated with these 25 positions (\$37,800 under general operating expenses, \$7,500 under supplies and materials and \$29,300 under furniture and equipment).

³ The General Assembly, in its resolution [71/291](#), established the Office of Counter-Terrorism in accordance with the five functions set out in the report of the Secretary-General on the capability of the United Nations system to assist Member States in implementing the United Nations Global Counter-Terrorism Strategy ([A/71/858](#)).

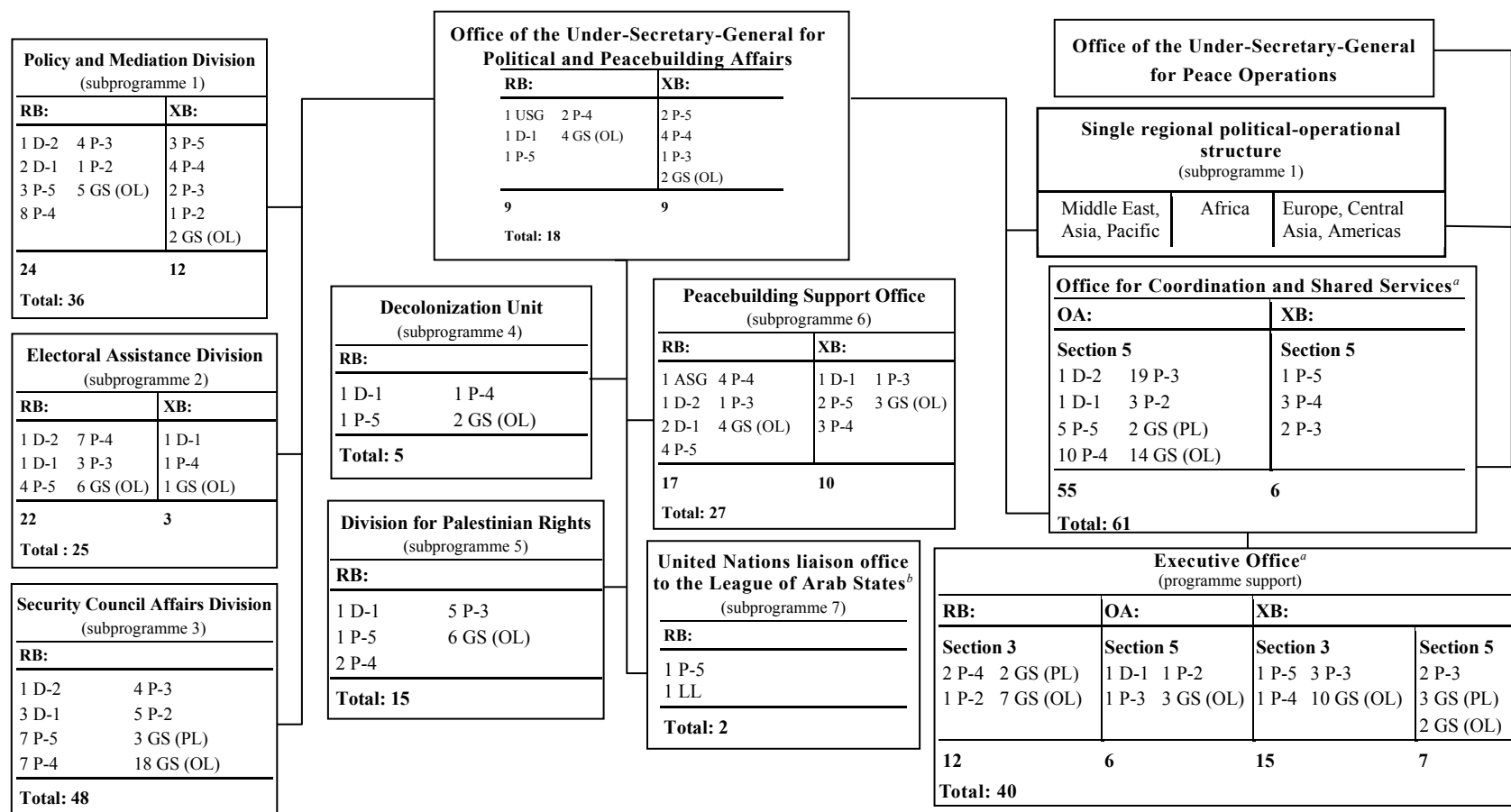
Extrabudgetary resources

- 3.274 As reflected in tables 3.76 (2) and 3.77 (2), the Office receives extrabudgetary contributions, which complement regular budget resources and continue to be vital for the delivery of its mandates. For 2023, projected extrabudgetary resources of \$61,603,700, including for 165 positions, are expected to be received in support of mandated activities. The estimates reflect a decrease of \$4,400,900 compared with the estimates for 2022 owing to the proposed conversion of 25 positions to regular budget posts in 2023. The Office will continue to use extrabudgetary resources to strengthen its field presence and support to Member States and will continue to develop innovative ways to deliver capacity-building assistance to Member States. Estimated extrabudgetary resources represent 91.1 per cent of the total resources for the Office in 2023.
- 3.275 The Office also receives in-kind voluntary contributions, including for office space, furniture and equipment, parking and operational services, with an approximate value of \$520,500.
- 3.276 The authority to oversee the use of extrabudgetary resources rests with the Office, in accordance with the delegation of authority from the Secretary-General.

Annex I

Organizational structure and post distribution for 2023

A. Department of Political and Peacebuilding Affairs



^a In line with General Assembly resolution 72/262 C, in which the Assembly stressed that the actions to restructure the United Nations peace and security pillar should be implemented with full respect for the relevant mandates, decisions and resolutions of the General Assembly and the Security Council, without changing established mandates, functions or funding sources of the peace and security pillar, information on post resources in section 5 is provided for information purposes.

^b The office is located in Cairo and reports to the Under-Secretary-General for Political and Peacebuilding Affairs through the Director of the Middle East Division.

B. Single regional political-operational structure^a

Office of the Assistant Secretary-General, Middle East, Asia, Pacific			
RB:		OA:	
Section 3	Section 5	Section 5	
1 ASG	1 GS (OL)	1 P-4	
1 P-5			
1 P-3			
2 GS (OL)			
5	1	1	
Total: 7			

Office of the Assistant Secretary-General, Africa			
RB:		OA:	XB:
Section 3	Section 5	Section 5	Section 3
1 P-4	1 ASG	1 P-5	1 D-1
2 GS (OL)	1 P-5	1 P-4	1 P-5
	1 GS (OL)	1 P-3	2 P-3
		1 GS (OL)	
3	3	4	4
Total: 14			

Office of the Assistant Secretary-General, Europe, Central Asia, Americas			
RB:		OA:	
Section 3	Section 5		
1 ASG	1 GS (OL)		
1 P-5			
1 P-3			
2 GS (OL)			
5	1		
Total: 6			

Middle East Division			
RB:		OA:	XB:
Section 3	Section 5	Section 5	Section 3
1 D-2	1 D-1	1 P-5	7 P-4
1 D-1		2 P-4	3 P-3
3 P-5		1 P-3	2 GS (OL)
2 P-4		1 P-2	
2 P-3		2 GS (OL)	
1 P-2			
3 GS (OL)			
13	1	7	12
Total: 33			

Eastern Africa Division			
RB:		OA:	XB:
Section 3	Section 5	Section 5	Section 3
1 D-2	1 D-1	1 D-1	1 P-4
2 P-5	1 GS (OL)	2 P-5	1 P-3
4 P-4		5 P-4	
4 P-3 ^b		2 P-3	
2 P-2		1 P-2	
5 GS (OL)		3 GS (OL)	
1 LL ^b			
19	2	14	2
Total: 37			

Western Africa Division			
RB:		OA:	
Section 3	Section 5		
1 D-2	3 P-3	1 D-1	
1 D-1	2 P-2	1 P-5	
2 P-5	5 GS (OL)	2 P-4	
2 P-4		2 P-3	
		2 GS (OL)	
16	8		
Total: 24			

Europe and Central Asia Division			
RB:		OA:	XB:
Section 3	Section 5	Section 3	
1 D-2	1 D-1	2 P-5	
2 P-5	1 P-5	1 P-4	
2 P-4	2 P-4	3 P-3	
2 P-3	1 P-2		
1 P-2	1 GS (OL)		
3 GS (OL)			
11	6	6	
Total: 23			

Asia and Pacific Division			
RB:		OA:	XB:
Section 3	Section 5	Section 5	Section 3
1 D-1	1 D-2	1 P-3	3 P-4
2 P-5			
2 P-4			
5 P-3			
2 P-2			
4 GS (OL)			
16	1	1	3
Total: 21			

Northern Africa Division			
RB:		OA:	XB:
Section 3	Section 5	Section 5	Section 3
2 P-3	1 D-2	1 D-1	1 P-3
2 P-2	1 P-5	1 P-3	
1 GS (OL)		2 GS (OL)	
5	2	4	1
Total: 12			

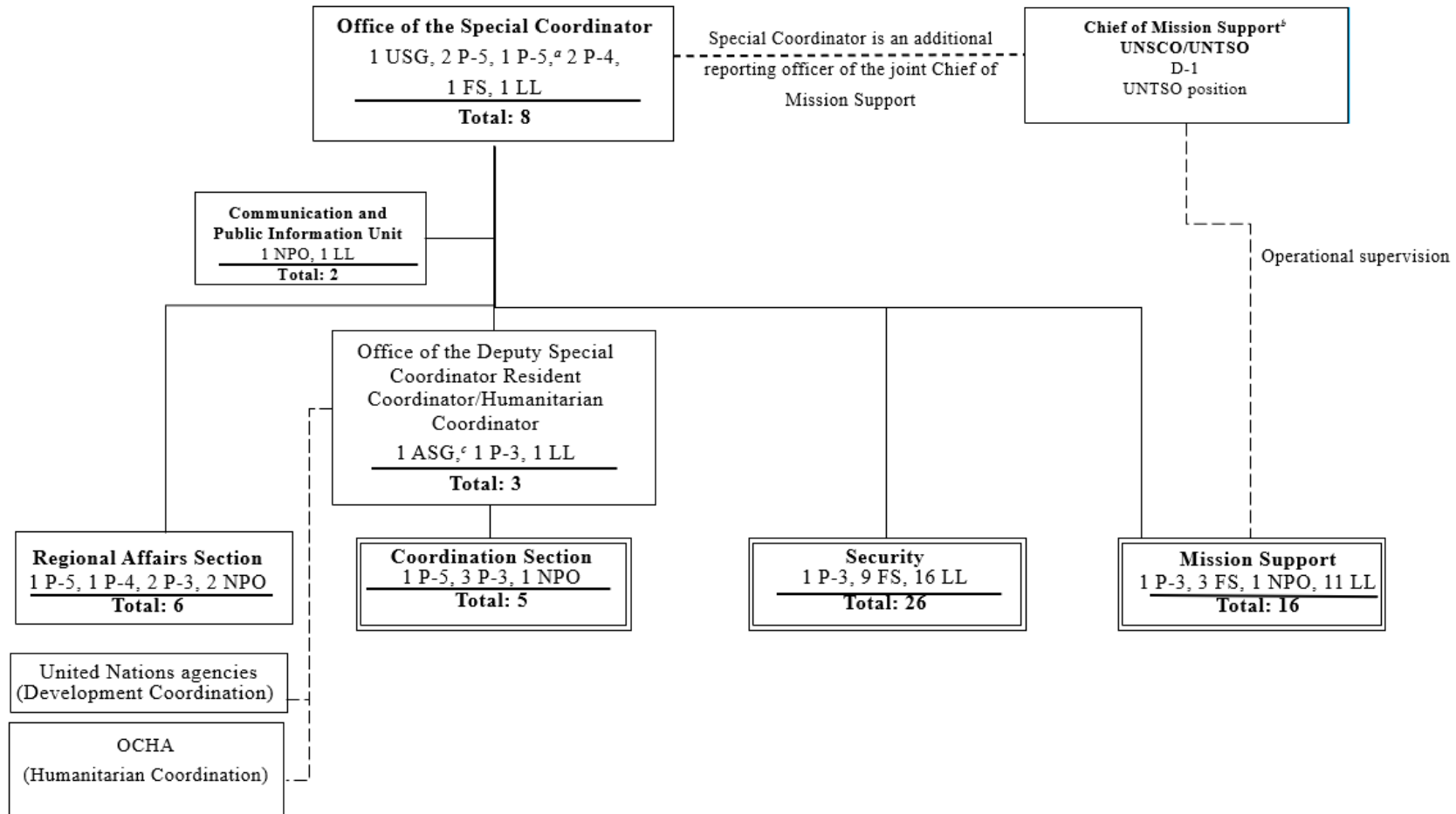
Central and Southern Africa Division			
RB:		OA:	XB:
Section 3	Section 5	Section 5	Section 3
1 D-1	1 D-2	1 D-1	1 P-5
2 P-5	1 D-1	2 P-5	1 P-3
4 P-4	1 P-3	3 P-4	1 P-2
2 P-3	2 GS (OL)	3 P-3	
2 P-2		1 P-2	
3 GS (OL)		3 GS (OL)	
14	5	13	3
Total: 35			

Americas Division	
RB:	XB:
Section 3	Section 3
1 D-2	1 P-3
1 D-1	
4 P-5	
3 P-4	
1 P-3	
2 P-2	
4 GS (OL)	
16	1
Total: 17	

^a In line with General Assembly resolution 72/262 C, in which the Assembly stressed that the actions to restructure the United Nations peace and security pillar should be implemented with full respect for the relevant mandates, decisions and resolutions of the General Assembly and the Security Council, without changing established mandates, functions or funding sources of the peace and security pillar, information on post resources in section 5 is provided for information purposes.

^b 1 P-3 and 1 LL are based in Nairobi.

C. Office of the United Nations Special Coordinator for the Middle East Peace Process

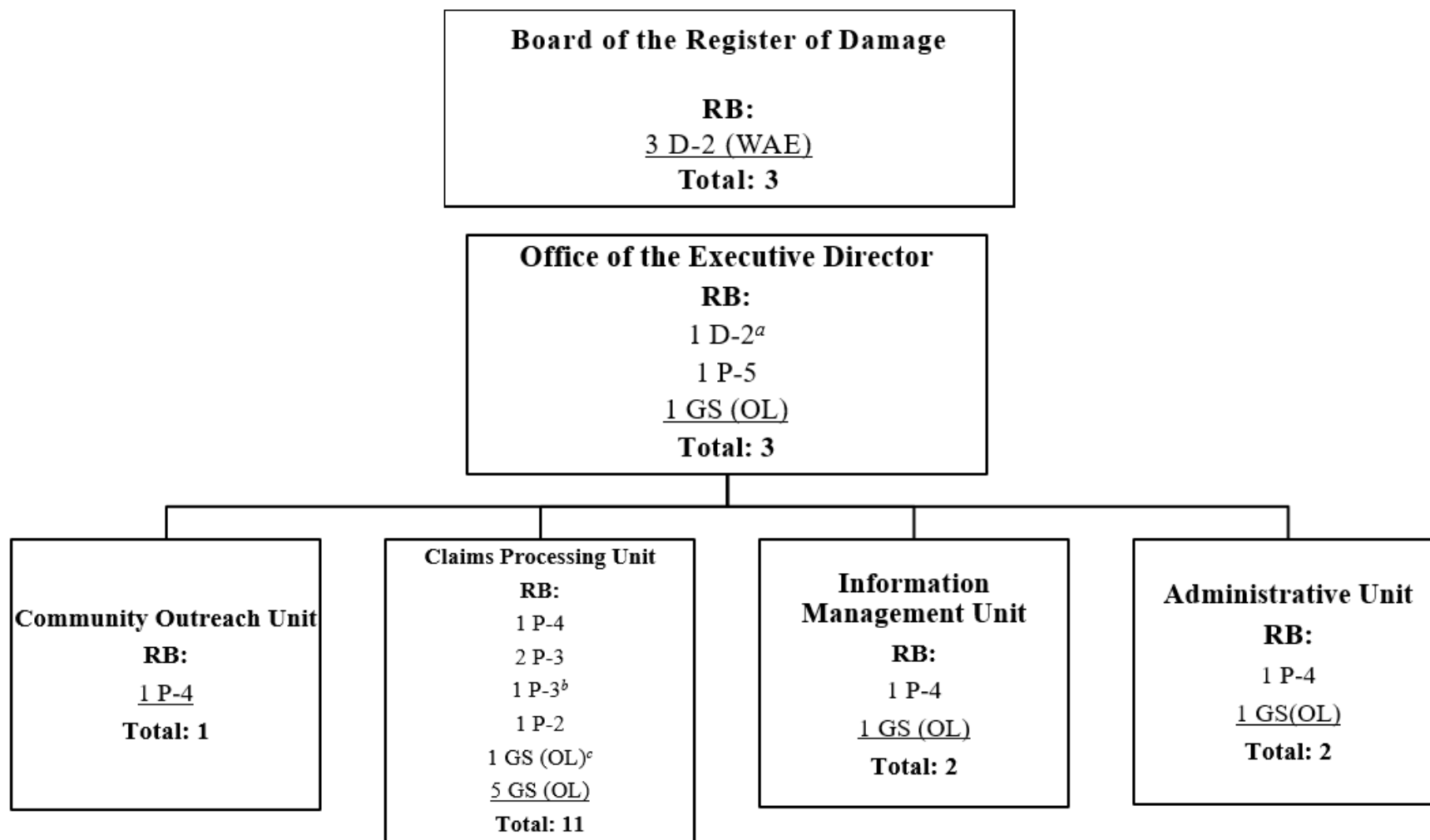


^a Upward reclassification from Liaison Officer (P-4) to Senior Liaison Officer (P-5).

^b The joint UNTSO and UNSCO Chief of Mission Support position is budgeted under the structure of UNTSO.

^c Post is cost-shared at 50 per cent between the Office of the Special Coordinator and the Development Coordination Office.

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

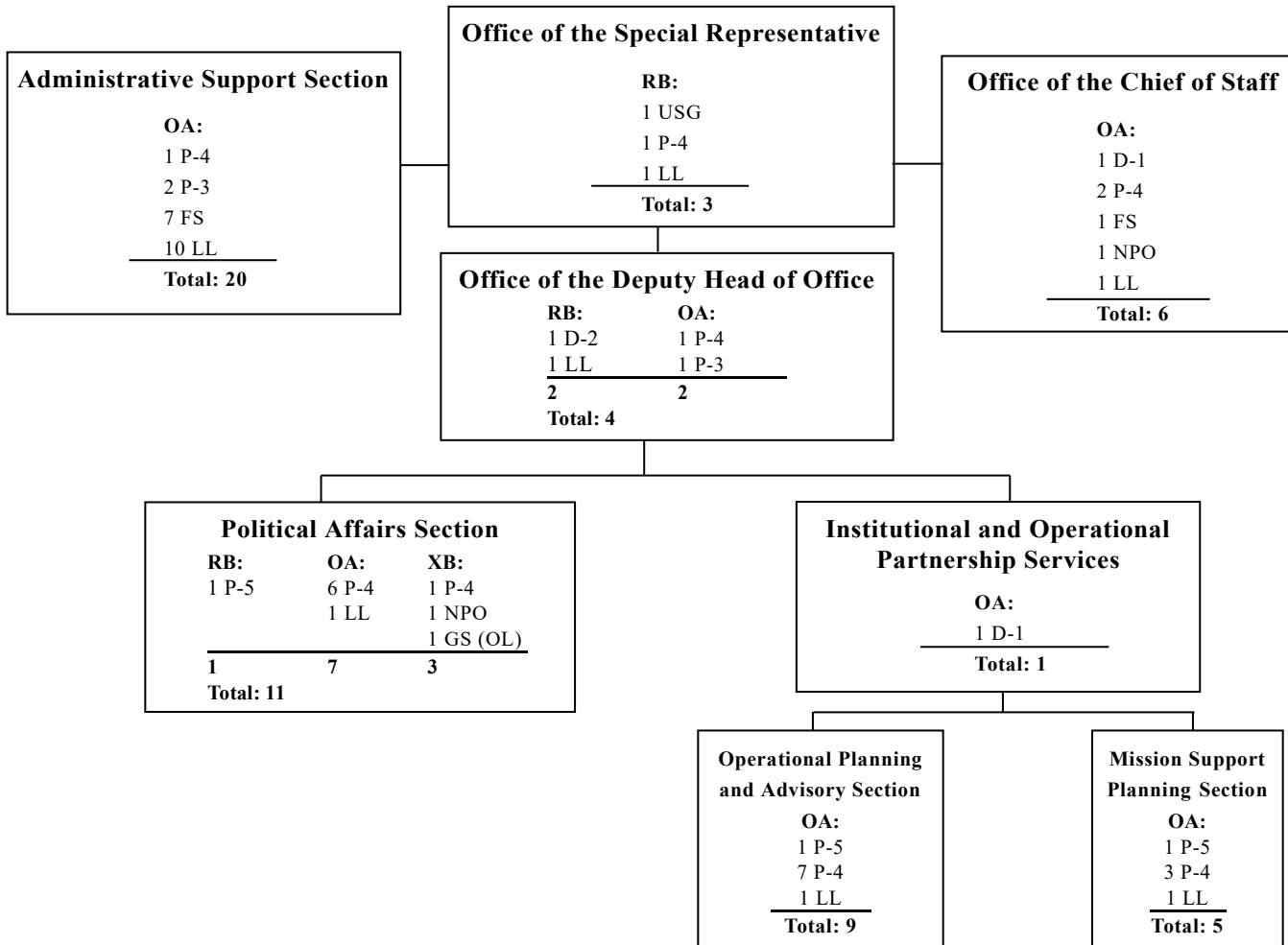


^a The Executive Director of the Office of the Register of Damage acts as ex officio member of the Board.

^b Establishment of one Legal Affairs Officer (P-3).

^c Redeployment from the Community Outreach Unit.

E. United Nations Office to the African Union

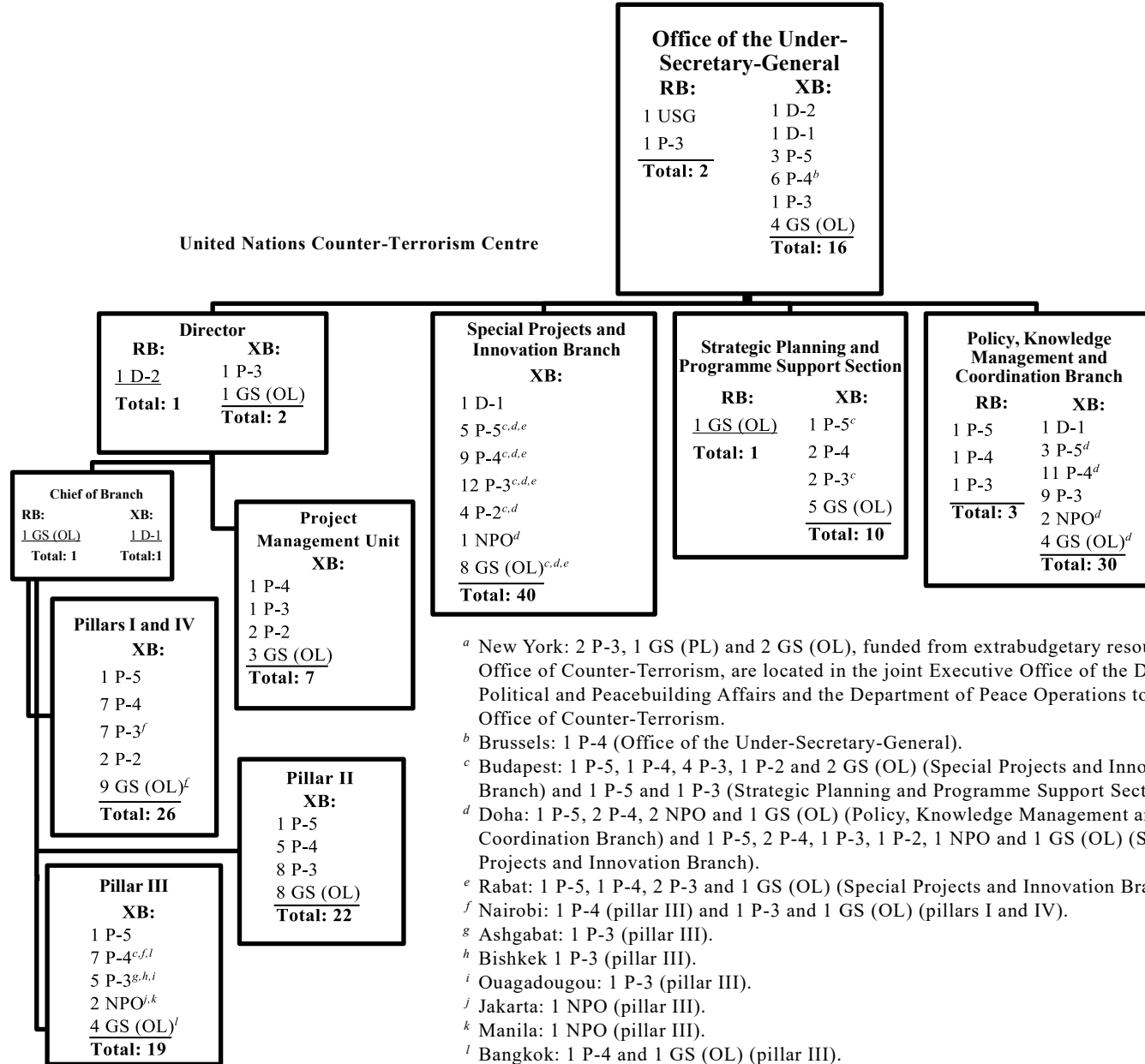


F. Office of Counter-Terrorism

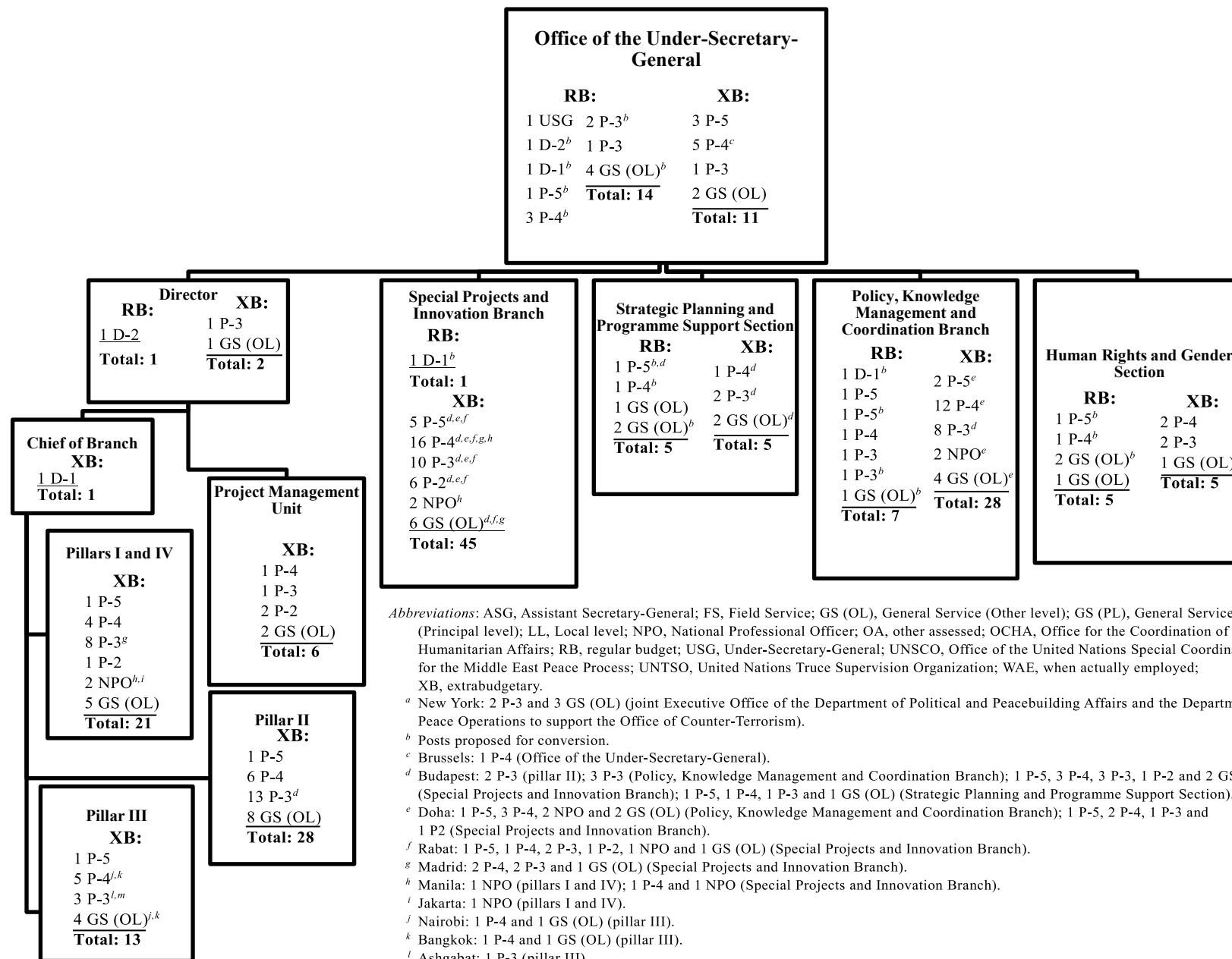
Two charts showing the organizational structure of the Office of Counter-Terrorism are presented below. Chart 1 reproduces the approved organizational structure for 2022, as contained in document [A/76/6 \(Sect. 3\)](#) and [A/76/6 \(Sect. 3\)/Corr.1](#). Chart 2 presents the proposed organizational structure for 2023.

Justification for the proposed changes

The proposed creation of a Human Rights and Gender Section is in line with the recommendations from the technical assessment. The section would enable the Office to mainstream human rights and a gender perspective into its areas of work and support entities of the United Nations Global Counter-Terrorism Coordination Compact and Member States to effectively implement the fourth pillar of the United Nations Global Counter-Terrorism Strategy.

1. Approved organizational structure and post distribution for 2022^a

2. Proposed organizational structure and post distribution for 2023^a



Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

A/76/7 and A/76/7/Corr.1

The Advisory Committee trusts that updated information on the sustainability model will be included in the next budget submission (para. II.66).

Four years after its establishment, the Office of Counter-Terrorism is now moving from its consolidation phase to a sustainability model to fulfil its multifaceted functions in the most agile and results-oriented manner, including through field presences that help to bring coordination and programmes closer to, and provide greater impact for, their beneficiaries. It will sustain the gains resulting from an expanded toolbox developed during the pandemic to ensure business continuity through innovative and virtual solutions, to engage and partner with Member States, to lead the United Nations Global Counter-Terrorism Coordination Compact and to provide efficient support to requesting Member States, through integrated and global capacity-building programmes in partnership with its Global Compact partners, in order to address the most urgent counter-terrorism challenges.

The Office has developed a new four-year strategic plan with strategic objectives that inform its work on the basis of its mandate and the priorities in the United Nations Global Counter-Terrorism Strategy and its review resolutions and other relevant General Assembly and Security Council resolutions on counter-terrorism, as well as a new programme framework and results framework to guide its capacity-building work. The strategic plan is accompanied by a solid communications and visibility strategy and a resource mobilization strategy to support the Office's programme and activities by raising sustainable, diversified and predictable funding.

The Advisory Committee trusts that updated information on the evaluation of the United Nations Counter-Terrorism Centre will be included in the next budget submission (para. II.68).

The Office has invested significantly in developing its programme of work and institutional capacity to fulfil its mandated functions, based on the counter-terrorism priorities stipulated by the General Assembly, including through its 2018 and 2021 reviews of the United Nations Global Counter-Terrorism Strategy. The Office has streamlined its working processes and procedures and strengthened its monitoring and evaluation capacity, including through the development and implementation of internal governance and guidance materials (i.e. internal policies, standard operating procedures and guidelines), in line with the wider organizational regulations, rules and good practices and in response to the recommendations in audit and evaluation reports.

Annex III

Summary of proposed post changes, by component

<i>Component</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Office of the United Nations Special Coordinator for the Middle East Peace Process	(1) 1	P-4 P-5	Reclassification of one Liaison Officer (P-4) as Senior Liaison Officer (P-5)	The proposed reclassification follows the escalation in May 2021 and the need to maintain the cessation of hostilities. The Office has intensified its engagements with armed groups, senior military and security officials and representatives of regional States. The Office's Liaison Officer is expected to lead negotiation efforts with the parties, represent the Special Coordinator in meetings and talks and provide strategic advice on the mission's strategy, communications, engagements and programme of work. The complexity and sensitivity of these processes, as well as the need to maintain regular contacts with senior government officials and representatives of armed groups and political movements, requires senior-level experience, Arabic language and substantial knowledge and experience in the region. The proposed reclassification of the post of Liaison Officer (P-4) as Senior Liaison Officer (P-5) would ensure more effective engagement on behalf of the Special Coordinator with the representatives of relevant parties and governments in the region.
United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory	(1) 1	P-4 P-3	Abolishment of one Coordination Officer (P-4) in the Office of the Executive Director Establishment of one Legal Officer (P-3) in the Claims Processing Unit	To support the efforts of the Office of the Register of Damage to process and review the backlog of claims for submission to the Board of the Register of Damage and reduce the gap between the collected and processed claims, including the more complex claims for the Board, the Office reviewed its staffing structure and, while the role of the Coordination Officer (P-4) had been important at the outset of the Office's activities, the need for this post has gradually decreased with the advancements made in the implementation of its mandate. At the current level of maturity of the Office's operations, it is proposed that the coordination and fundraising activities be absorbed by existing capacities. In exchange, the Office proposes to establish a Legal Officer post at the P-3 level, which would strengthen its existing capacity responsible for the review and processing of collected claims that will be presented to the Board of the Register of Damage for decision. The review and processing of claims by the Legal Officer would increase the annual output of processed claims by 800, thus reducing the recurrent gap between collected and processed claims substantially.
	–	GS (OL)	Redeployment of one Language Reference Assistant (GS (OL)) from the Community Outreach Unit to the Claims Processing Unit	The proposed redeployment (cost-neutral) is in line with efforts of the Office of the Register of Damage to strengthen its existing capacity responsible for the review and processing of collected claims that will be presented to the Board of the Register of Damage for decision.

Part II Political affairs

<i>Component</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Office of Counter-Terrorism				<p>The proposed conversion of 25 posts funded from voluntary contributions to regular budget funding reflect the recommendations of the technical assessment that was conducted pursuant to General Assembly resolution 75/291, as summarized in paragraphs 3.269 to 3.273 of the present report.</p>
			<p>Conversion of 12 posts in the Office of the Under-Secretary-General, as follows:</p>	<p>The proposed conversion of 12 posts would provide continued support to the Under-Secretary-General and his Office in the implementation of the core mandate of the Office of Counter-Terrorism pursuant to General Assembly resolution 71/291. The Office of the Under-Secretary-General comprises the Deputy to the Under-Secretary-General, the Counter-Terrorism Committee Executive Directorate Liaison Section, the Field Coordination Section, the Communications Unit, the Resource Mobilization and Donor Relations Section and the Evaluation and Compliance Unit. The proposed conversion would ensure the continuity of functions in the areas of strategic advice and direct substantive support for the effective execution of the mandates of the Office of Counter-Terrorism; policy guidance and leadership, coordination, capacity-building, advocacy and resource mobilization; quality control and assurance of the Office's products and services; coordination and coherence of internal and external communications; strengthened liaison with the Counter-Terrorism Committee Executive Directorate; and strengthened accountability, internal controls and evaluations of the Office's programme plan. The functions of the 12 posts are reflected below.</p>
	1	D-2	Director, Programme Management	<p>Serves as Deputy to the Under-Secretary-General and plays a critical role in supporting the Under-Secretary-General and his Office in the daily management of the operations of the Office of Counter-Terrorism, including quality control of reports, talking points, statements and communications prepared by the Office, liaising with Member States to strengthen advocacy, resource mobilization, and discussing programme planning matters for counter-terrorism efforts; supporting the Under-Secretary-General in his interactions with the Security Council, the General Assembly and other intergovernmental bodies; and providing leadership and strategic planning in the execution of policy, coordination and operations of the Office.</p>
				<p>The proposed conversion of 12 posts would provide continued support to the Under-Secretary-General and his Office in the implementation of the core mandate of the Office of Counter-Terrorism pursuant to General Assembly resolution 71/291. The Office of the Under-Secretary-General comprises the Deputy to the Under-Secretary-General, the Counter-Terrorism Committee Executive Directorate Liaison Section, the Field Coordination Section, the Communications Unit, the Resource Mobilization and Donor Relations Section and the Evaluation and Compliance Unit. The proposed conversion would ensure the continuity of functions in the areas of strategic advice and direct substantive support for the effective execution of the mandates of the Office of Counter-Terrorism; policy guidance and leadership, coordination, capacity-building, advocacy and resource mobilization; quality control and assurance of the Office's products and services; coordination and coherence of internal and external communications; strengthened liaison with the Counter-Terrorism Committee Executive Directorate; and strengthened accountability, internal controls and evaluations of the Office's programme plan. The functions of the 12 posts are reflected below.</p>
	1	D-1	Principal Programme Management Officer	<p>Supports the Office of the Under-Secretary-General in the management of the Front Office and Communications Section, the Donor Relations and Resource Mobilization Section and the Evaluation and Compliance Unit. Functions include serving as a core member of the Programme Review Board; chairing the Working Group on Resource Mobilization and Monitoring and Evaluation within the United Nations Global Counter-Terrorism Coordination Compact, which enhances coordination and coherence across the United Nations system; leading the development of systems aimed at strengthening accountability, evaluations and internal control; and identifying areas</p>

Section 3 Political affairs

<i>Component</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
				for improvement and ensuring that lessons learned and best practices are shared systematically to drive continual improvement and foster a culture of accountability.
	1	P-5	Senior Political Affairs Officer	Serves as Head of the Front Office, located in the Office of the Under-Secretary-General, who oversees the programme of work of the immediate Office of the Under-Secretary-General and communications team. Functions include formulating strategies and proposing policy directives and plans of action on relevant political issues and advising on programmes and projects requiring interdepartmental and/or inter-agency participation. The Front Office also includes the Public Information Unit.
	1	P-4	Political Affairs Officer	Oversees the programme of work of the immediate Office of the Under-Secretary-General and communications team; formulates strategies; proposes policy directives and plans of action for political problems; advises on programmes and projects requiring interdepartmental and/or inter-agency involvement and participation; oversees the development and implementation of the visibility and communication strategy of the Office of Counter-Terrorism; and develops and maintains relations with senior government officials.
	1	P-4	Programme Planning Officer	Supports the Front Office of the Office of the Under-Secretary-General. Functions include providing advice on counter-terrorism developments and events relating to specific geographic and thematic areas, including the collection and analysis of information on counter-terrorism; supporting the identification and development of counter-terrorism technical assistance needs within Member States in line with the implementation of the United Nations Global Counter-Terrorism Strategy and its seventh review resolution (General Assembly resolution 75/291); identifying resource mobilization opportunities with Member States, taking into account, where possible, the assessments of the Counter-Terrorism Committee of the Security Council, and the balanced implementation of the Global Counter-Terrorism Strategy
	1	P-4	Public Information Officer	Serves as head of the Public Information Unit located in the Front Office of the Office of the Under-Secretary-General. Functions include being the focal point for the long-term implementation of the fourth element in the mandate of the Office of Counter-Terrorism, with regard to “improving visibility of the activities of the Office and United Nations counter-terrorism efforts”; developing, monitoring and overseeing the implementation of the Office’s communications strategy, including maintenance of social media platforms and websites; designing and producing communications and audiovisual tools, publications and newsletters; managing media relations, thematic campaigns and major events; countering misinformation; providing guidance to the Office’s staff and senior management to ensure coherent, politically sensitive and efficient strategic communications approaches; and coordinating with

Part II Political affairs

<i>Component</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
				<p>communication counterparts within the Office and the United Nations Global Counter-Terrorism Compact, as well as with the Department of Global Communications of the Secretariat and other communications counterparts in the United Nations system.</p>
	2	P-3	Programme Management Officers (1 for evaluation and compliance)	<p>The first post supports the Front Office of the Office of the Under-Secretary-General by serving as a focal point in the development of internal standard operating procedures; collects and analyses information on counter-terrorism relating to specific geographic and thematic areas, including related correspondence and communication on the work of the Office of Counter-Terrorism; reviews cooperation agreements and instruments and prepares analytical reports and written outputs on sensitive matters for the Under-Secretary-General and senior management; and coordinates with the branches and sections of the Office of Counter-Terrorism to deliver the Under-Secretary-General's materials and liaises with relevant internal and external parties.</p> <p>The second post is located in the Evaluation and Compliance Unit to support the long-term functions to promote accountability, learning and increased transparency of the Office's mandate to provide capacity-building activities to Member States through evaluations.</p>
	2	GS (OL)	Programme Management Assistants	<p>The two posts support the Deputy to the Under-Secretary-General and the Deputy's Special Assistant. Functions include administering internal correspondence mechanisms; creating and maintaining files and records; organizing meetings and round tables; supporting the travel arrangements of the Deputy; drafting or providing technical edits to routine correspondence; providing general office assistance and responding to incoming queries, including from permanent missions and other internal and external stakeholders; and scheduling of the Deputy's meetings and other official engagements, undertaking representational duties on behalf of the Deputy, serving as a point of contact with senior officials internally and externally, and supporting the Deputy in discharging his functions as the Chair of the Programme Review Board at its monthly review meetings.</p>
	2	GS (OL)	Staff Assistants	<p>The two posts directly support the Under-Secretary-General in scheduling his meetings and other official engagements, serve as points of contact with senior officials internally and externally, and support the Under-Secretary-General in presentations to intergovernmental bodies and other meetings. The function also supports the Office of the Under-Secretary-General in researching issues, contributing to finalizing briefing notes and gathering relevant documentation, screening and prioritizing all incoming and outgoing correspondence, and providing general office assistance; setting up and maintaining files and records; organizing meetings and workshops; and responding to incoming queries, including from permanent missions and other internal and external stakeholders.</p>

Section 3 Political affairs

<i>Component</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
			Conversion of four posts in the Policy, Knowledge Management and Coordination Branch	The proposed conversion of four posts would ensure continued support to the Policy, Knowledge Management and Coordination Branch in the delivery of its mandate. The Branch is responsible for providing strategic counter-terrorism policy advice and analysis on country and regional engagement and key thematic issues; drafting and coordinating the preparation of reports of the Secretary-General on counter-terrorism, as mandated by the General Assembly and the Security Council; promoting coordination and coherence in the work of the United Nations system to prevent and counter terrorism and violent extremism conducive to terrorism, including through the United Nations Global Counter-Terrorism Compact; developing and strengthening relations with Member States and partnerships with international, regional and subregional organizations; supporting relevant intergovernmental processes as mandated, including the biennial review of the United Nations Global Counter-Terrorism Strategy; and supporting the conceptualization, planning and organization of major policy events of the Office of Counter-Terrorism. The functions of the four posts are detailed below.
	1	D-1	Chief of Service, Political Affairs	Serves as the Chief of the Branch. Functions include management of the activities of the whole branch, comprising of 25 posts; advice to the Under-Secretary-General and his Deputy on policy and coordination issues related to preventing and countering terrorism and violent extremism conducive to terrorism; and serving as Secretary to the United Nations Global Counter-Terrorism Coordination Compact and its Coordination Committee, promoting coordination with entities participating in the Global Compact and coordinating the activities and efforts of eight inter-agency working groups under the Global Compact.
	1	P-5	Senior Political Affairs Officer (Chief, Regional Support Section)	Heads the Regional Support Section. Functions include formulating political strategies for engagement with Member States and regional organizations on issues related to preventing and countering terrorism and violent extremism conducive to terrorism; coordinating regional policy support to engage with Member States and regional organizations on preventing and countering terrorism and violent extremism conducive to terrorism, including the preparation of briefing notes, talking points and statements for the Secretary-General and the Under-Secretary-General, Office of Counter-Terrorism; developing and maintaining relations with senior government officials; identifying emerging issues pertaining to the mandates of the Office, providing related analysis and making recommendations on possible strategies and measures; and proposing policy directives and plans of action for immediate and long-term solutions to political problems in general and in specific geographical areas in relation to preventing and countering terrorism and violent extremism conducive to terrorism.

Part II Political affairs

<i>Component</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
	1	P-3	Political Affairs Officer	Functions include reviewing and analysing key policy and strategic developments and emerging peace and security trends, in particular those related to preventing and countering terrorism; reviewing and monitoring developments in specific thematic policy areas and priorities identified in the United Nations Global Counter-Terrorism Strategy and relevant Security Council resolutions, including through intergovernmental processes within the United Nations system and international and regional organizations and forums, as well as strategies, policies, programmes and research pursued by Member States and non-governmental actors (civil society, academia and the private sector); assessing trends and analysing political and related events in assigned area of counter-terrorism expertise; providing up-to-date information and recommending solutions/possible action by the United Nations to senior officials with respect to assigned counter-terrorism issues; and preparing analytical reports and papers on sensitive and high-profile matters of concern regarding counter-terrorism to the General Assembly, Security Council or other bodies.
	1	GS (OL)	Programme Management Assistant	Serves as assistant to the Chief of Branch, and facilitates the timely flow of documents, communications and messages to and from the Chief of Branch. Functions include maintenance of the calendar of the Chief of Branch; processing administrative arrangements and forms related to the official travel of staff and other administrative requirements; assisting with the official correspondence processed through the Branch; developing and maintaining filing recording system; and assisting with the planning and logistical and administrative preparation of meetings, events and other related activities organized by the Branch, including quarterly briefings for Member States and regional high-level conferences.
			Conversion of one post in the Special Projects and Innovation Branch	The proposed conversion would ensure continued support to the Special Projects and Innovation Branch in the delivery of its mandate. The Branch is responsible for leading the conceptualization, development and implementation of special technical assistance programmes that require increased coordination and partnership with other Counter-Terrorism Compact entities and the United Nations Counter-Terrorism Centre; developing the Office's surge capacity to better assist Member States; forging partnerships, including with the private sector, academia and public sector organizations; and designing, developing and implementing, in close collaboration with the United Nations Counter-Terrorism Centre, innovative and technological solutions for preventing and countering terrorism in areas such as countering terrorist travel, protection of critical infrastructure and soft targets, sport, investigative capacity and parliamentary engagement. The functions of the post proposed for conversion are reflected below.

Section 3 Political affairs

<i>Component</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
	1	D-1	Chief of Branch, Programme Management	<p>Serves as the Chief of the Special Projects and Innovation Branch and the Deputy Director of the United Nations Counter-Terrorism Centre. The Office of the Chief comprises one Chief of Branch (D-1), one Programme Management Assistant (General Service (Other level)), and one Political Affairs Officer (P-3). Functions include management of the External Partnerships Section, the Special Projects Section and the Countering Terrorist Travel Section. The Chief oversees the programmatic and administrative tasks necessary for the functioning of the whole Branch; supervises the work of the External Partnerships Section in building a counter-terrorism network, including with stakeholders from the public and private sectors, civil society organizations, academia and interregional organizations; selects and supports projects with external partners, initiated by the External Partnerships Section, to foster innovative solutions for preventing and countering terrorism and violent extremism conducive to terrorism; and oversees the development and implementation of innovative and technological solutions applied for preventing and countering terrorism, including in the area of countering terrorist travel and aviation security, and the development of the Office's surge capacity to respond to evolving terrorist threats.</p>
			<p>Conversion of four posts in the Strategic Planning and Programme Support Section</p>	<p>The proposed conversion of four posts would ensure continued support to the Strategic Planning and Programme Support Section in the delivery of its mandate. The Section is responsible for strategic longer-term planning of the Office's activities; prioritization and allocation of resources; coordination with legislative, governing and oversight bodies of the United Nations; development of the regular budget and project budget proposals of the Office; risk assessment and risk mitigation plans; coordinating the Office's activities with the Department of Safety and Security of the Secretariat and in accordance with the United Nations security management system; providing human resources services to the organizational units of the Office; facilitating administration of delegation of authority through policy advice; and supporting the Office of the Under-Secretary-General in ensuring compliance with United Nations rules and regulations, as well as policies, standard operating procedures, directives and instructions of the Office of Counter-Terrorism. The functions of the four posts are detailed below.</p>
	1	P-5	Senior Programme Management Officer	<p>Serves as Head of Section. The functions include providing the Office with security, risk management and administrative services, including prioritization and allocation of resources; coordination with legislative bodies of the United Nations; development of the regular budget and project budget proposals for the Office; integrating and coordinating activities of the Office in accordance with the United Nations security management system; setting up the Office's field presences and field offices; and administering service level agreements and operational level agreements with all counterparts.</p>

Part II Political affairs

<i>Component</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
	1	P-4	Finance and Budget Officer	The function supports the Head of Section in all financial and budgetary matters, including the preparation of other assessed and extrabudgetary resources budgets and the monitoring of performance and preparation of related reports.
	1	GS (OL)	Finance and Budget Assistant	Supports the Head of Section and the Finance and Budget Officer in all financial and budgetary matters, including the review, analysis and preparation of cost estimates, ensuring compliance with the medium-term plan and other legislative mandates.
	1	GS (OL)	Team Assistant	The function provides the Office with administrative and information technology services; assists the Section with relevant procedures and practices, including, but not limited to, the onboarding of staff, interns, individual contractors, consultants and United Nations Volunteers; assists in the preparation of presentation materials using appropriate technology and software; maintains the calendar and schedules; and monitors changes and communicates relevant information to appropriate staff inside and outside the immediate work unit.
			Conversion of four posts in the Human Rights and Gender Section	The proposed conversion of four posts would ensure continued support to the Human Rights and Gender Section in the delivery of its mandate and conduct of its functions. The proposed conversion would support the calls by the General Assembly for the Secretary-General to assess the need to further enhance the integration of the rule of law, human rights and gender, as cross-cutting elements of the United Nations Global Counter-Terrorism Strategy, in the counter-terrorism efforts of the United Nations system in order to strengthen their effectiveness, including the need for internal advisory or monitoring and evaluation capacity. The Section is responsible for mainstreaming a human rights and gender perspective into all of its work areas. Its functions include the provision of leadership required to support entities of the United Nations Global Counter-Terrorism Coordination Compact and Member States to effectively implement the fourth pillar of the Strategy. The functions of the four posts are detailed below.
	1	P-5	Senior Programme Management Officer	Serves as Chief of Section to ensure that the Office of Counter-Terrorism is able to support Global Compact entities and Member States to effectively implement the fourth pillar of the United Nations Global Counter-Terrorism Strategy.
	1	P-4	Political Affairs Officer (Gender Affairs Officer)	Serves as Head of the Gender Unit. Functions include providing policy advice to the Under-Secretary-General and the Office of Counter-Terrorism on gender as it relates to the implementation of the mandate of the Office; leads coordination efforts with UN-Women, the Office of the United Nations High Commissioner for Human Rights, the Counter-Terrorism Committee Executive Directorate and other United Nations agencies in all matters related to gender; maintains up-to-date knowledge of developments and events relating to the wider women and peace and security agenda, in general, and conflict-related sexual violence in particular, as they affect the countries and thematic mandates for which the Office of Counter-Terrorism is responsible.

Section 3 Political affairs

<i>Component</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
	2	GS (OL)	Programme Management Assistants	The two posts support the Chief of Section. Functions include facilitating the timely flow of documents, communications and messages to and from the Chief of Section; organizing meetings; preparing, processing and following up on administrative arrangements and forms related to the official travel of staff and other administrative processes; and assisting with the official correspondence processed through the Section, including drafting routine correspondence, checking and clearing for format, presentation and accuracy, logging and routing.

Abbreviation: GS (OL), General Service (Other level).

Annex IV

Overview of financial and post resources, by entity and funding source

(Thousands of United States dollars/number of posts)

	Regular budget			Other assessed			Extrabudgetary			Total		
	2022 appropriation	2023 estimate (before recosting)	Variance	2022 estimate	2023 estimate	Variance	2022 estimate	2023 estimate	Variance	2022 estimate	2023 estimate	Variance
Financial resources												
Department of Political and Peacebuilding Affairs	47 587.9	47 587.9	–	–	–	–	33 539.6	33 539.6	–	81 127.5	81 127.5	–
Special political missions ^a	605 197.2	767 075.3	161 878.1	–	–	–	21 519.4	16 478.0	(5 041.4)	626 716.6	783 553.3	156 836.7
Office of the United Nations Special Coordinator for the Middle East Peace Process	10 860.1	10 887.5	27.4	–	–	–	–	–	–	10 860.1	10 887.5	27.4
United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory	2 961.0	2 892.4	(68.6)	–	–	–	200.0	200.0	–	3 161.0	3 092.4	(68.6)
United Nations Office to the African Union	950.9	950.9	–	8 635.9	8 884.4	248.5	442.5	592.5	150.0	10 029.3	10 427.8	398.5
Office of Counter-Terrorism	1 746.2	5 988.2	4 242.0	–	–	–	66 004.6	61 603.7	(4 400.9)	67 750.8	67 591.9	(158.9)
Total	669 303.3	835 382.2	166 078.9	8 635.9	8 884.4	248.5	121 706.1	112 413.8	(9 292.3)	799 645.3	956 680.4	157 035.1
Post resources												
Department of Political and Peacebuilding Affairs	277	277	–	–	–	–	81	81	–	358	358	–
Special political missions	–	–	–	–	–	–	–	–	–	–	–	–
Office of the United Nations Special Coordinator for the Middle East Peace Process	66	66	–	–	–	–	–	–	–	66	66	–
United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory	19	19	–	–	–	–	–	–	–	19	19	–
United Nations Office to the African Union	6	6	–	50	50	–	1	3	2	57	59	2
Office of Counter-Terrorism	8	33	25	–	–	–	190	165	(25)	198	198	–
Total	376	401	25	50	50	–	272	249	(23)	698	700	2

^a Represents the total appropriation for all special political missions, excluding the United Nations Assistance Mission in Afghanistan, approved as commitment authority by the General Assembly, in the amount of \$107,636,800. An additional amount of \$17,945,500 for the United Nations Support Mission in Libya was approved by the Assembly as commitment authority in 2022.



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Proposed programme budget for 2023

Proposed programme budget for 2023

Part II

Political affairs

Section 3

Political affairs

Special political missions

Estimates in respect of special political missions

Summary

The present report relates to actions taken by the General Assembly and/or the Security Council regarding special political missions, including good offices and preventive diplomacy and post-conflict peacebuilding missions, on the basis of requests from Member States and/or recommendations of the Secretary-General.

The present report is the first addendum to the report of the Secretary-General on the proposed programme budget for 2023 under section 3, Political affairs, and contains information on the overall resource requirements of 38 special political missions authorized by the General Assembly and/or the Security Council. Detailed information in respect of each special political mission is contained in five addenda to section 3, Political affairs ([A/77/6 \(Sect. 3\)/Add.2](#), [A/77/6 \(Sect. 3\)/Add.3](#), [A/77/6 \(Sect. 3\)/Add.4](#), [A/77/6 \(Sect. 3\)/Add.5](#) and [A/77/6 \(Sect. 3\)/Add.6](#)).

The overall proposed resource requirements of special political missions included under section 3, Political affairs, of the proposed programme budget for 2023 amount to \$767,075,300 (net of staff assessment). The overall requirements include \$2,144,300 to provide for the share of special political missions for the financing of the budget of the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2022 to 30 June 2023.

* [A/77/50](#).



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I. Introduction

1. The present report contains the overall proposed resource requirements of 38 special political missions for 2023, in connection with actions taken or expected to be taken by the General Assembly and/or the Security Council on the basis of requests from Member States and/or recommendations of the Secretary-General.
2. The overall resource requirements of special political missions continue to be included under section 3, Political affairs, of the proposed programme budget. Following the adoption of resolution [72/266 A](#) and the endorsement of the recommendations of the Advisory Committee on Administrative and Budgetary Questions on the earlier submission of proposals and the alignment of budget proposals for the special political missions with the rest of the regular budget (see [A/72/7/Add.24](#), para. 59), the overall resource requirements are now derived from the resource requirements of the individual missions and are included as addenda 1–6 to section 3.
3. Any additional requirements emanating from additional mandates or changes in mandates will be presented to the General Assembly as reports of the Secretary-General on estimates resulting from such mandates or change of mandates.
4. The overall proposed resource requirements of the 38 continuing special political missions for 2023 amount to \$767,075,300. These resources would be supplemented by projected extrabudgetary resources amounting to \$16,478,000.

A. Status of the extension or renewal of mandates

5. Of the 38 continuing special political missions, 12 missions have open-ended mandates, 12 missions have mandates extended into 2023 or later and 14 missions have mandates expiring in 2022 that are expected to be renewed or extended into 2023 or later by the General Assembly or the Security Council, as listed below:
 - (a) Special political missions with open-ended mandates:
 - (i) Office of the Special Adviser to the Secretary-General on Cyprus;
 - (ii) Office of the Special Adviser to the Secretary-General on the Prevention of Genocide;
 - (iii) Personal Envoy of the Secretary-General for Western Sahara;
 - (iv) Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution [1559 \(2004\)](#);
 - (v) United Nations Representative to the Geneva International Discussions;
 - (vi) Office of the Special Envoy of the Secretary-General for Syria;
 - (vii) Office of the Special Envoy of the Secretary-General for the Horn of Africa;
 - (viii) Office of the Special Envoy of the Secretary-General for the Great Lakes Region;
 - (ix) Office of the Special Envoy of the Secretary-General for Yemen;
 - (x) United Nations Regional Centre for Preventive Diplomacy for Central Asia;
 - (xi) United Nations support for the Cameroon-Nigeria Mixed Commission;
 - (xii) Office of the United Nations Special Coordinator for Lebanon;
 - (b) Special political missions with mandates renewed or extended into 2023 or later:
 - (i) Panel of Experts on the Sudan;
 - (ii) Panel of Experts on Yemen;

- (iii) Analytical Support and Sanctions Monitoring Team pursuant to resolutions [1526 \(2004\)](#) and [2253 \(2015\)](#) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and the Taliban and associated individuals and entities;
- (iv) Panel of Experts on Mali;
- (v) Office of the Ombudsperson established pursuant to Security Council resolution [1904 \(2009\)](#);
- (vi) Implementation of Security Council resolution [2231 \(2015\)](#);
- (vii) Counter-Terrorism Committee Executive Directorate;
- (viii) United Nations Office for West Africa and the Sahel (UNOWAS);
- (ix) United Nations Regional Office for Central Africa (UNOCA);
- (x) United Nations Assistance Mission in Afghanistan (UNAMA);
- (xi) United Nations Assistance Mission for Iraq (UNAMI);
- (xii) United Nations Integrated Transition Assistance Mission in the Sudan (UNITAMS);
- (c) Special political missions with mandates expiring in 2022 that are expected to be renewed or extended into 2023 or later:
 - (i) Office of the Special Envoy of the Secretary-General on Myanmar;
 - (ii) Group of Experts on the Democratic Republic of the Congo;
 - (iii) Panel of Experts on the Democratic People's Republic of Korea;
 - (iv) Panel of Experts on Libya;
 - (v) Panel of Experts on the Central African Republic;
 - (vi) Panel of Experts on South Sudan;
 - (vii) Panel of Experts on Somalia;
 - (viii) Support to the Security Council Committee established pursuant to resolution [1540 \(2004\)](#) on the non-proliferation of all weapons of mass destruction;
 - (ix) United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD);
 - (x) United Nations Assistance Mission in Somalia (UNSOM);
 - (xi) United Nations Support Mission in Libya (UNSMIL);
 - (xii) United Nations Verification Mission in Colombia;
 - (xiii) United Nations Mission to Support the Hudaydah Agreement (UNMHA);
 - (xiv) United Nations Integrated Office in Haiti (BINUH).

B. Organization of the reports on the requirements of special political missions

6. Pursuant to General Assembly resolution [72/266 A](#), the reports of the Secretary-General on the requirements of special political missions for 2023 continue to be presented in thematic clusters, while the requirements of UNAMA and UNAMI are presented individually, in separate reports. For 2023, the requirements of missions are presented in the following reports, each of which constitutes an addendum to section 3, Political affairs, of the proposed programme budget for 2023:
 - (a) Thematic cluster I: special and personal envoys, advisers and representatives of the Secretary-General ([A/77/6 \(Sect. 3\)/Add.2](#));

- (b) Thematic cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms (A/77/6 (Sect. 3)/Add.3);
 - (c) Thematic cluster III: regional offices, offices in support of political processes and other missions (A/77/6 (Sect. 3)/Add.4);
 - (d) UNAMA (A/77/6 (Sect. 3)/Add.5);
 - (e) UNAMI (A/77/6 (Sect. 3)/Add.6).
7. Pursuant to General Assembly resolution 72/266 A, and in accordance with established budgetary procedures, the reports on the proposed resource requirements for special political missions will comprise two parts: (a) the 2023 programme plan and 2021 performance information; and (b) the post and non-post resource requirements, to be submitted through the Advisory Committee on Administrative and Budgetary Questions for consideration by the Assembly.

C. Performance information

8. In 2021, special political missions continued to play a critical role in supporting Member States in the prevention, management and resolution of conflicts amid the coronavirus disease (COVID-19) pandemic, including providing assistance to Member States in their response to the pandemic. Across different operational environments, including many characterized by volatile security situations and fragile peace agreements, special political missions have continued to be called upon by the Security Council and the General Assembly to implement a wide range of mandates that contribute to the maintenance of international peace and security.
9. The Taliban takeover in Afghanistan caused one of the biggest political, economic, humanitarian and refugee crises the world has seen in recent times. In this context, UNAMA continued to discharge its mandate amid challenging circumstances and provided vital support. The ceasefire achieved in October 2020 continued to hold in Libya, although elections envisaged for December 2021 were ultimately delayed. A temporary truce in Yemen was brokered in April 2022. Situations elsewhere saw dangerous escalations, including in Ethiopia and the Sudan. A series of unconstitutional changes of government, including in contexts where special political missions operate or engage, also had an impact on shaping the political environment nationally, regionally and globally.
10. The various special envoys and advisers appointed by the Secretary-General, presented under thematic cluster I, continued to offer good offices and to facilitate negotiations, including through greater use of technologies, with a view to brokering peace agreements. In addition to providing good offices, the Special Envoy of the Secretary-General for Syria expended efforts towards regularly convening the Constitutional Committee facilitated by the United Nations and the International Syria Support Group ceasefire task force and humanitarian task force. On increasing gender inclusivity, the Special Envoy continued efforts towards engaging with Syrian women representatives, including through regular meetings of the Syrian Women's Advisory Board and other civil society groups. The Office of the Special Envoy of the Secretary-General for Yemen continued to conduct shuttle diplomacy to resume the political process and bring the parties to the conflict to an arrangement that would lead to a comprehensive peace agreement that ends the war in Yemen. The Office of the Special Envoy of the Secretary-General for the Great Lakes Region spearheaded the implementation of the United Nations Strategy for Peace Consolidation, Conflict Prevention and Conflict Resolution in the Great Lakes Region through its action plan adopted in July 2021. Similarly, the Special Envoy of the Secretary-General for the Horn of Africa is working to advance implementation of the comprehensive regional prevention strategy during a particularly challenging moment in the region, in close consultation with the Intergovernmental Authority on Development.
11. The various sanctions monitoring teams, groups and panels, presented under thematic cluster II, continue to provide substantive support to the Security Council in the implementation of its respective sanctions regimes. In its resolution 2624 (2022), the Council renewed the mandate of the Panel of Experts on Yemen and requested the Panel to include information in its mandated reports

about the recent trend in the illicit transfer and diversion of conventional weapons. The Panel of Experts on Libya continued to monitor, investigate and identify violations and non-compliance regarding the arms embargo by using maritime and air delivery profile indicators to assist in determining the likelihood of such violations. The final report of the Panel in 2021 documented violations and cited owners, operators and agents of vessels and aircraft for arms embargo violations, as well as private military companies. In 2021, the Analytical Support and Sanctions Monitoring Team pursuant to resolutions [1526 \(2004\)](#) and [2253 \(2015\)](#) concerning ISIL (Da'esh), Al-Qaida and the Taliban and associated individuals and entities submitted four reports providing information and analysis on global terrorism threats posed by those groups. In December 2021, the Council extended the mandate of the Monitoring Team in connection with the threat posed by ISIL, Al-Qaida and associated individuals and entities until June 2024. The Team's mandate relating to the Taliban was extended until December 2022.

12. Included under thematic cluster III, the United Nations Verification Mission in Colombia continues to support the transitional justice system to put innovative measures in place to attain peace, reconciliation and truth and protect the lives of former combatants and communities. Over 13,000 former combatants continued the process of reintegration in rural and urban communities. Reintegration projects are yielding results, benefiting not only former combatants but also the most vulnerable communities, and there have been resolute and substantial steps toward reconciliation. In March 2022, elections in 16 special transitional electoral districts for peace took place, in what constituted an exercise of political inclusion derived from the Final Agreement for Ending the Conflict and Building a Stable and Lasting Peace. The Verification Mission continued to support the signatory parties to the Final Agreement in its implementation.
13. In Libya, UNSMIL continued to facilitate an inclusive Libyan-led and Libyan-owned political dialogue process to reach an agreement on a constitutional framework that is in accordance with international standards. UNSMIL provided support to national efforts for a peaceful political transition, reconciliation and the consolidation of democratically elected institutions. Technical support was extended for the preparation and conduct of elections, including at the local level. UNSMIL continued its advocacy for the unification of the Libyan security institutions, which contributed to the establishment of a joint Libyan security force to operate along the coastal road. UNSMIL also initiated the phased, scalable and incremental deployment of the Libyan Ceasefire Monitoring Mechanism, comprising international monitors, and supported the launch of a national centre for transitional justice for training national actors, strengthening national capacities and preparing laws on transitional justice. The Mission's technical support also led to the establishment of a committee in the Libyan Bar Association composed of 20 experienced women lawyers to strengthen the Association's focus on women's rights.
14. In the Sudan, the military coup of 25 October 2021 and the ensuing political crisis forced UNITAMS to adapt and refocus its efforts in order to continue to implement its mandate. UNITAMS adjusted its focus to concentrate on the promotion of dialogue and coordination of Sudanese-led mediation efforts aimed at reaching a negotiated political settlement to restore constitutional order and a path to democratic transition. UNITAMS assumed the role of Chair of the Permanent Ceasefire Committee foreseen under the Juba Agreement for Peace in the Sudan, focusing on operationalizing the Committee and security arrangements. UNITAMS also supported the launch of the Sudan Partnership Forum to foster coordination on planning and delivery of development assistance in line with national priorities. UNITAMS regularly consulted with women's rights actors to support further inclusion of women in all decision-making processes shaping the future of the country. The Mission's work also contributed to building the capacity of Sudanese stakeholders on the protection of civilians and human rights.
15. In Iraq, UNAMI continued to provide mediation and good offices across a wide range of areas, including to address the post-electoral negotiations on government formation. UNAMI also advocates a regular, structured and institutionalized dialogue between Baghdad and Erbil in order to identify sustainable solutions. UNAMI further continues to monitor, document and publicly report on human rights violations, providing specific and concrete recommendations to the federal

Government and the Kurdistan Regional Government, legal authorities and security forces for remedial and pre-emptive action.

16. Similar to other regional special political missions in Central Africa and Central Asia, UNOWAS continues to see high demand for preventive diplomacy in West Africa and the Sahel. It provides a platform that allows the United Nations to engage early with national authorities to prevent emerging crises from escalating and to address cross-border challenges. Working side by side with the Economic Community of West African States (ECOWAS) and with the African Union, the political engagement of UNOWAS in Burkina Faso, Guinea and Guinea-Bissau, among others, points to the added value of the United Nations regional presences.
17. As Afghanistan has entered a new phase with the turn of events since 15 August 2021, UNAMA confronted new challenges to continue implementing its mandate, which was recently extended until March 2023. UNAMA engaged continuously with the de facto authorities to advocate the protection of fundamental rights and freedoms, the formation of an inclusive administration that reflects the diversity of the Afghan people and resolute action to counter the threat of terrorism. UNAMA has also engaged with provincial level de facto officials on the safety and security of United Nations premises, assets and personnel, as well as on matters related to fundamental rights, in particular the right of girls to education and the right of women to participation. UNAMA continued to maintain contacts with political and civil society stakeholders, including the Civil Society Joint Working Group and a number of women's organizations. UNAMA continued to convene high-level discussions with humanitarian and development donors to encourage the financing of essential services to address the basic human needs of the Afghan people while fully respecting existing sanctions regimes.

D. Operational environment and key policy issues related to special political missions

1. Implications of the COVID-19 pandemic for special political missions

18. The COVID-19 pandemic and the emergence of new variants have continued to affect the operational environment for special political missions in 2021 and early 2022. Their operational postures have been constantly adjusted amid evolving policy frameworks and measures applied to manage the spread of the virus. Travel restrictions have in some contexts continued to make it difficult for missions to support outreach and dialogue and to carry out preventive diplomacy and peacemaking and impeded the ability of sanctions monitoring teams, groups and panels to conduct field visits and investigations on sanctions violations. Special political missions continued to be deployed in some of the most volatile security contexts and are mandated to confront a number of complex peace and security challenges, further underlining the need for efforts to mitigate the challenges imposed by COVID-19.
19. Special political missions continued to be guided by four key objectives: (a) support national authorities in their response to COVID-19; (b) protect mission personnel and their capacity to continue critical operations; (c) ensure that United Nations personnel are not a vector of contagion; and (d) help to assist vulnerable communities and continue to implement mission mandates. In order to support special political missions, as well as other United Nations operations, the Department of Political and Peacebuilding Affairs, the Department of Peace Operations and the Department of Operational Support maintained their joint coordination mechanism established in 2020 to offer guidance and assistance.
20. Special political missions continued working with national authorities to provide the required support efforts to respond to the pandemic. UNAMI, for example, offered good offices assistance with community leaders, while United Nations entities provided technical support to the Government's vaccination rollout. The Mission also initiated public outreach campaigns to reduce stigma and discrimination against persons diagnosed with COVID-19, preventing domestic violence and increasing outreach to marginalized communities to enhance their understanding of the virus and preventive measures.

21. There remains a significant risk that the socioeconomic impacts of COVID-19 will accentuate the long-term concentration of extreme poverty in conflict-affected countries, which could fuel rising social discontent and political volatility. Such effects have been seen in countries facing conflicts and complex emergencies, as well as in those grappling with post-conflict recovery. In Lebanon, the ongoing economic crisis has been further compounded by the pandemic. Public demonstrations and incidents of violence in Lebanon that began with a nationwide protest movement in October 2019 have continued since the outbreak of the pandemic. In Haiti, the pandemic has created additional socioeconomic burdens affecting the country's efforts to achieve the Sustainable Development Goals and compounded the already debilitating impact of almost two years of political unrest on the country's economy.
22. In the context of the COVID-19 pandemic, special political missions found innovative ways to undertake their work and promote digital inclusion and online engagement. Technology has made it possible to reach out to communities while adhering to physical distancing rules. Building on initial successes in Yemen in 2020, UNAMI and UNSMIL provided a platform for diverse groups, including youth and women, to exchange views on building trust, reconciliation and the future of the respective peace and reconciliation processes. Dialogue outcomes helped to inform the electoral and post-electoral support strategy for Iraq and critical engagement within the Libyan Political Dialogue Forum.

2. Women and peace and security

23. More than 20 years after the adoption of Security Council resolution [1325 \(2000\)](#) and the women and peace and security agenda, special political missions continue to play a key role in opening doors to women's participation in peace and political processes and supporting gender-responsive conflict prevention, peacemaking, peacebuilding and sustaining of peace efforts. Gender advisers and gender focal points based in special political missions provide advice and support to the mission leadership and the Secretary-General's special envoys and special representatives on ways to promote women's political participation, make peace processes and prevention efforts more inclusive and incorporate a gender perspective into the political work of the United Nations. The deployment of dedicated gender expertise has had a catalytic impact on the capacity of special political missions to effectively mainstream a gender perspective into their work.
24. As reflected in the Secretary-General's report in 2021 on women and peace and security ([S/2021/827](#)) and in line with Security Council resolution [2493 \(2019\)](#), supporting positive, proactive measures to increase women's participation in peace processes and political transitions remained a priority aimed at achieving sustainable peace and women's de facto equality. Inclusive measures, bold targets and incentives have also been key to broader inclusion in peace processes, from the Geneva International Discussions to Libya to the Syrian Arab Republic. Special political missions will continue to advocate and advise on a meaningful representation of women during peace negotiations.
25. Missions are working to pave the way for more inclusive and gender-responsive peacemaking and peacebuilding across the range of their activities. In Lebanon, for example, the Office of the United Nations Special Coordinator for Lebanon is supporting the implementation of the country's national action plan on Security Council resolution [1325 \(2000\)](#) and promoted greater political participation of women, both as voters and as candidates, in the 2022 elections. In Central Asia, the United Nations Regional Centre for Preventive Diplomacy for Central Asia launched the first-ever caucus of women political leaders in the region. This informal coalition works towards promoting and fostering the role of women in supporting regional peace and security and in advancing sustainable development.
26. Special political missions are increasingly using technology to reach out to various stakeholders, including women and civil society groups, and to remain actively engaged with parties to peace negotiations and other processes. These dialogues, as described in paragraph 22, helped the missions to better understand the views and aspirations of women and youth and to reflect them in their work. New technologies lowered access barriers for groups that are traditionally excluded from decision-making.

3. Youth and peace and security

27. Almost seven years after the adoption of Security Council resolution [2250 \(2015\)](#), crucial contributions to peace by young people are yet to be systematically recognized, promoted and embraced. Council resolution [2535 \(2020\)](#) included a call for special political missions, among others, to coordinate and increase their engagement in the youth and peace and security agenda. Special political missions are accordingly strengthening their engagement with young women and men to ensure their meaningful participation in peace and political processes and to harness their potential as agents of peaceful change.
28. In Libya, as part of its efforts to ensure the full participation of youth and other components in the process of the Libyan Political Dialogue Forum, UNSMIL supported the Libyan youth track, bringing together male and female participants from various political, ethnic and tribal backgrounds in Libya. In Iraq, UNAMI continued a series of youth workshops across the country on the theme “Iraqi youth: pioneers for dialogue and stability”, bringing together young women and men from 14 governorates to exchange perspectives on building social peace and stability, strategies for inclusive conflict prevention and youth inclusion in political processes.
29. In Somalia, UNSOM partnered with other stakeholders to support youth through training and networking and by convening intergenerational dialogues on participation in electoral processes. In the Syrian Arab Republic, the Civil Society Support Room, established by the Office of the Special Envoy of the Secretary-General for Syria, encourages young people to share their views and perspectives during civil society consultations.
30. In Central Asia, the United Nations Regional Centre organized a series of dialogues between senior government officials of Central Asian States and graduates from the Preventive Diplomacy Academy, a regional project aimed at fostering a culture of preventive diplomacy and conflict resolution among young people of the region.

4. Safety and security

31. Most special political missions operate in complex and often highly volatile and unpredictable security environments. Compounded by the effects of the COVID-19 pandemic, as well as the impact of crises both near and far, special political missions implement their mandates while mitigating risk related to high-intensity military conflict, insurgency, social unrest and terrorist activities. UNAMA, UNAMI, UNMHA, UNSMIL and UNSOM, for example, illustrate well the security challenges that are faced on a daily basis. In some contexts, even if the country situation is stable overall, specific areas where special political missions are mandated to operate present significant safety and security challenges.
32. The personnel of special political missions face a considerable risk that they could become a collateral target, in addition to the security risks to which assets and premises are exposed. For example, the United Nations compound in Mogadishu has been repeatedly targeted by indirect fire and multiple mortar rounds have detonated on the premises or in its immediate vicinity. These incidents illustrate the concrete threats that very high-risk contexts may entail, directly challenging the missions’ ability to stay and deliver on their mandates. The threats must therefore be assessed and, where identified, be factored into the overall staffing and operational requirements of special political missions, requiring continuous attention and proactive prevention and mitigation measures. While the United Nations relies primarily on host Governments to guarantee the security of mission personnel, in some contexts they have insufficient capacity to deliver security services. The Department of Political and Peacebuilding Affairs and the leadership of special political missions engage continuously with the Department of Safety and Security to review risk management strategies so as to adapt and minimize any possible impact on mandate delivery for all missions, including panels or groups of experts supporting Security Council committees.
33. In order to operate in such environments, special political missions have had to employ significant security mitigation measures, which are identified and enhanced through a continuous risk management process. Such measures include the deployment of United Nations armed civilian

security personnel, the deployment of guard units provided by Member States and the employment of armed private security companies, where such requirements were identified by the security risk management processes and in accordance with relevant General Assembly resolutions.

5. Electoral assistance

34. Special political missions also respond to the evolving nature of electoral mandates. For example, in 2021 special political missions provided electoral support in Afghanistan, Haiti, Iraq, Libya, Somalia and the Sudan. In particular, the Under-Secretary-General for Political and Peacebuilding Affairs, as the focal point for electoral assistance matters mandated by the General Assembly, received requests for targeted, medium- and long-term expert assistance aimed at supporting and strengthening the existing capacities of national electoral institutions. Assessment of requests for electoral support had to accommodate pandemic restrictions on travel and necessitated virtual engagement with in-country interlocutors to define the parameters of United Nations support. United Nations technical assistance and capacity-building activities were provided, in an integrated manner, and in many cases alongside preventive diplomacy and other conflict prevention activities to foster consensus in establishing electoral legal frameworks, focusing on inclusion and non-discrimination and encouraging broad participation. Special political missions that have electoral mandates continue to ensure that all electoral assistance policies, projects and activities take into consideration the key guiding principles of respect for sovereignty, national ownership and sustainability and promote the political participation of women, youth, people with disabilities and other marginalized groups. For instance, in Haiti, despite delays in already overdue elections due to the assassination of the country's president and a powerful earthquake, BINUH, jointly with the United Nations Development Programme (UNDP), continued to provide support for the electoral management body in improving its capacity to better manage data and prevent electoral violence, as well as in advising the authorities on options that would increase women's electoral participation.
35. In Somalia, the joint UNSOM-UNDP Integrated Electoral Support Group continued to provide technical, logistical and financial support to the electoral committees for the 2021–2022 federal parliamentary elections, alongside the good offices by the UNSOM leadership. In parallel, capacity-building support continues to be provided to the constitutionally mandated National Independent Electoral Commission in preparation for the 2025 one-person-one-vote elections. In Libya, the UNSMIL-led integrated electoral assistance has continued to support the High National Elections Commission in building its readiness to administer and implement national elections through institutional capacity-building, legal, operational and technical advice, including supporting an update of the national voter registry, assistance with ongoing discussions on the electoral and constitutional road map, coordination of international electoral assistance, as well as support for women and marginalized groups. In addition, UNSMIL continues to provide support for local elections through the Central Committee for Municipal Council Elections.
36. In Iraq, in line with Security Council resolution [2576 \(2021\)](#), UNAMI provided enhanced electoral support for the early legislative elections held on 10 October 2021. The Mission adopted a multilayered approach to promote a conducive environment for credible and inclusive elections, without fear or intimidation. UNAMI supported and advocated the development of, and adherence to, an electoral code of conduct and provided advice, technical support and capacity-building to the Independent High Electoral Commission to improve all stages of the electoral process. In addition, the Mission organized the deployment of 150 United Nations international experts to monitor the elections in all of Iraq's 18 governorates and coordinated the provision of logistical and security support to third-party international observers with the Government of Iraq. A strategic messaging campaign and support for the Electoral Commission's communications strategy were delivered to inform Iraqi voters of electoral preparations and United Nations support for them. Following the elections, the Mission advocated the use of the appropriate legal channels for electoral complaints and respecting the final, certified results. Throughout the electoral process, the Mission focused on promoting women's political participation and electoral representation. UNAMI will continue to provide technical advice and capacity-building to the Iraqi electoral institutions, so as to consolidate gains and support future election processes.

E. Evaluation activities

37. The Department of Political and Peacebuilding Affairs continued to improve its overall role in planning for new and continuing missions, based on the recommendations of the lessons learned study on special political mission start-ups, providing support in the development of the Secretary-General's mission planning directives and guiding missions in planning their strategic priorities in the context of annual programme planning and budgeting processes.
38. While a self-evaluation of the implementation of delegation of authority was planned, it was decided to defer a comprehensive evaluation in light of the evaluation by the Office of Internal Oversight Services (OIOS) of the accountability system in the United Nations Secretariat, which was initiated in 2020 and finalized at the end of 2021, and the OIOS audit of the implementation of the single political operational structure established under the peace and security pillar reform, to be finalized in 2022, to avoid duplication and overburdening stakeholders.
39. In 2023, special political missions, with a coordinating role played by the Department of Political and Peacebuilding Affairs, will support the OIOS biennial assessment on strengthening the role of evaluation and the application of evaluation findings to programme design, delivery and policy directives.
40. As indicated in the relevant budget fascicles, separate evaluations will also be conducted, as relevant and applicable, in individual mission contexts, including by OIOS.

F. Lessons learned from the transfer of functions of closed missions

41. In accordance with Security Council resolution [2512 \(2020\)](#), the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS) completed its mandate on 31 December 2020.
42. In line with the statement by the President of the Security Council of 4 December 2020 ([S/PRST/2020/12](#)), the Office of the Special Envoy of the Secretary General for Burundi closed on 31 May 2021 and its responsibilities were transferred to the United Nations country team in Burundi, led by the Resident Coordinator.
43. In line with the recommendations of the Advisory Committee on Administrative and Budgetary Questions, (see [A/76/7Add.1](#), para. 26), which were endorsed by the General Assembly, the lessons learned on the transfer of functions of these two closed missions to the resident coordinator system are provided below.

Continuity of leadership

44. The UNIOGBIS Deputy Special Representative of the Secretary-General and Resident Coordinator was responsible for managing the Mission's transition under the leadership of the Special Representative of the Secretary-General. Following the closure of UNIOGBIS, the Resident Coordinator continued to lead the transition process. Implementing a transition process under such a continuous leadership (in this case, the Resident Coordinator) helped to ensure continuity and accelerated the transition process. The involvement of United Nations country team members, through the Deputy Special Representative and Resident Coordinator, in UNIOGBIS decision-making on transition planning also helped to increase awareness and prepare the United Nations agencies, funds and programmes for the tasks ahead.

Continuity in engaging with stakeholders

45. The United Nations country team in Burundi continued to work in close coordination with all stakeholders, including international, regional and other partners, towards consolidating social cohesion, stability and the achievement of the Sustainable Development Goals in Burundi, in the spirit of the Arusha Peace and Reconciliation Agreement for Burundi.

Integration of the mission's core functions into the United Nations Sustainable Development Cooperation Framework

46. Incorporating peacebuilding priorities, identified by UNIOGBIS in its conflict analysis and further validated by the Government of Guinea-Bissau, into the United Nations Sustainable Development Cooperation Framework was crucial for ensuring that the UNIOGBIS core functions linked to peacebuilding priorities became part of the strategic planning for the United Nations country team in Guinea-Bissau.
47. Investments made by the Peacebuilding Fund have contributed to building more peaceful communities in Burundi. The transfer of portfolio management from the Peacebuilding Fund to the Resident Coordinator Office will enable the Government to develop a peacebuilding strategy aligned with national plans and to be included in the new Sustainable Development Cooperation Framework, which is to be finalized by the end of 2022.

Role of the regional special political missions

48. Following the closure of UNIOGBIS, UNOWAS assumed the good offices and political engagement functions in Guinea-Bissau. During the transition, a tripartite coordination mechanism between ECOWAS, UNIOGBIS and UNOWAS was established on political and security matters to facilitate engagement by UNOWAS in the country. After the closure of UNIOGBIS, the Resident Coordinator replaced UNIOGBIS in this mechanism, which continued to discuss political and security matters, including support for the reform agenda and political stability. Related to this, the Resident Coordinator Office supports UNOWAS in its reporting functions. Likewise, the Resident Coordinator replaced the Special Representative of the Secretary-General in the meetings of the group of five international partners represented in Guinea-Bissau (the African Union, the Community of Portuguese-speaking Countries, ECOWAS, the European Union and the United Nations, now represented by the Resident Coordinator), which brings together relevant political stakeholders to promote dialogue, including on current efforts to reconcile the two constitutional review processes.
49. Close alignment with the Special Envoy of the Secretary-General for the Great Lakes Region was equally an important factor in ensuring a smooth transition in Burundi.

G. Reporting requirements related to special political missions emanating from the General Assembly and from the recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

1. Contribution of extrabudgetary resources to mandate implementation in special political missions

50. Extrabudgetary resources continued to be used for backstopping, surge requirements for good offices, crisis situations and other activities related to the mandates of special political missions. The resources have also been critical for support for inter-mission activities and for visits by desk officers and senior officials to missions. Extrabudgetary resources are estimated at \$16.5 million for 2023, compared with an estimated \$21.5 million in 2022. Mission-by-mission details are provided in annex IV to the present report.
51. Extrabudgetary resources have been important in enabling special political missions to implement targeted projects in pursuit of implementation of their mandates. In the Great Lakes region, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region utilizes extrabudgetary resources to support the effective implementation of the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the Region through various projects under different thematic areas in the region. In Central Asia, the United Nations Regional Centre for Preventive Diplomacy in Central Asia utilizes extrabudgetary resources to support relaunching of a project for Central Asian regional cooperation on transboundary water management, with a renewed scope of activities; for support for the Central Asian Women Leaders' Caucus to

provide influential leadership within and among the countries of the region; to support the annual meeting of Central Asian Deputy Ministers for Foreign Affairs; and for activities under the Preventive Diplomacy Academy project. The United Nations support for the Cameroon-Nigeria Mixed Commission continues to utilize extrabudgetary resources to support land boundary demarcation and to implement socioeconomic projects for the benefit of populations in the vicinity of the demarcation exercise. UNITAMS utilizes extrabudgetary resources for logistics, equipment and capacity-building support for the Permanent Ceasefire Committee and to build local capacities for conflict resolution, enhance women's meaningful participation in the Sudan's transition and facilitate the Mission's good offices in support of the ongoing peace processes, implementation of the Juba Peace Agreement and deployments to defuse tensions locally.

52. Extrabudgetary resources have also been used to provide adequate backstopping capacity at United Nations Headquarters and enable personnel from Headquarters to visit special political missions in the field, thereby enabling the development of closer working collaboration. The visits have enabled personnel from Headquarters to meet with United Nations and non-United Nations interlocutors and to develop a better understanding and analysis of the context in which missions are operating and how they can be better supported to implement their mandates.
53. Extrabudgetary resources have been used to fund specific initiatives carried out by the missions. The Office of the Special Envoy of the Secretary-General for Syria utilizes extrabudgetary resources in its role of facilitating the Constitutional Committee through the provision of substantive, logistical, security and support arrangements, including liaison with interlocutors of the Government of the Syrian Arab Republic and the opposition and civil society, including women's groups and regional and international stakeholders. The Office of the Special Envoy of the Secretary-General on Myanmar utilizes extrabudgetary resources to support activities and initiatives aimed at promoting the implementation of General Assembly resolution [76/180](#) and to support the mission's efforts to further the consolidation of democracy and to advance justice, peace and human rights in Myanmar. The Counter-Terrorism Committee Executive Directorate has used funds to organize several new and follow-up workshops in various regions of the world in accordance with the work programme approved by the Counter-Terrorism Committee; conduct research on strategic, political, legal, institutional and security matters related to countering terrorism and support international cooperation to counter terrorism. UNITAD utilized funds to enable the continuation of the Investigative Team's specialized activities, including the digitization and digital extraction of evidentiary material held by the authorities of Iraq, comprehensive investigations into mass graves containing the remains of victims of Da'esh, investigations into gender-based crimes and crimes against children committed by Da'esh, capacity development with the authorities of Iraq in building cases and the use of digital forensics and leveraging information systems and advanced technology to deliver accountability.

2. Regional Service Centre in Entebbe

54. The Regional Service Centre in Entebbe, Uganda, established in July 2010, currently supports six peacekeeping missions and one support office, nine special political missions and the United Nations Office to the African Union.
55. In 2023, nine Africa-based special political missions will receive support from the Regional Service Centre: the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, the Office of the Special Envoy of the Secretary-General for the Horn of Africa, the Panel of Experts on Somalia, UNITAMS, United Nations support for the Cameroon-Nigeria Mixed Commission, UNOCA, UNOWAS, UNSMIL and UNSOM.
56. In the proposed budget for the Regional Service Centre for the 2022/23 period ([A/76/685](#)), which is under consideration by the General Assembly at the second part of its resumed seventy-sixth session, the Secretary-General proposes resources in the amount of \$43,185,600 for the maintenance of the Regional Centre for the period from 1 July 2022 to 30 June 2023, to be apportioned on a pro rata basis among the budgets of the Centre's active client peacekeeping operations, as well as special political missions to be financed under section 3, Political affairs, of the regular budget. Towards

this end, an amount of \$2,144,300 has been included in the proposed programme budget for 2023 representing the share of the special political missions. This provision will be subject to a final adjustment to be made in accordance with the decision to be taken by the Assembly in the context of the budget of the Regional Service Centre for the 2022/23 period, which is expected by the end of June 2022.

3. Kuwait Joint Support Office

57. In its resolution [65/259](#), the General Assembly noted the intention of the Secretary-General to establish a support office in Kuwait for UNAMA and requested him to explore possibilities for cost-sharing between UNAMA and UNAMI. Following a period of assessment, in October 2012 the Secretary-General informed the Assembly that the Kuwait Office would include a Kuwait Joint Support Office, which would integrate UNAMA and UNAMI functions in the areas of finance and human resources (see [A/67/346/Add.4](#)). The Kuwait Joint Support Office was launched in December 2012 as the back office to provide mission support services on a shared basis to UNAMA and UNAMI.
58. Reflecting its growing importance in the landscape of support to field operations, the client base of the Kuwait Joint Support Office has gradually increased over time. It currently supports eight field missions¹ with transactional services related to finance and human resources, while 10 other field missions² receive more limited dedicated support only for processing education grants and payroll. As a back office for the various clients, it offers a stable operating environment while providing transactional non-location-dependent services in finance and human resources, leveraging process standardization and centralizing time-sensitive processes such as payroll and education grant processing for all of its client missions.
59. The Kuwait Joint Support Office currently serves as a back-office structure that reports to the Department of Operational Support, which provides strategic guidance and management oversight through a joint steering committee chaired by the Assistant Secretary-General for Support Operations since 2019.
60. The funding structure of the Kuwait Joint Support Office remains under review in the light of the expansion of the number of client missions and the evolution of the support model of the Office during the past decade since its establishment in 2012. Currently, funding for the staffing costs of the Office come from 8 of its 18 client missions, comprising peacekeeping, special and regular budget missions, with UNAMA and UNAMI providing 87 per cent of the staffing resources of the Office. These positions remain on the staffing table of the respective client missions, while operationally they are deployed to the Kuwait Joint Support Office and work under the supervision of the head of the Office.
61. Table 1 below details the contribution of staffing resources to the Kuwait Joint Support Office by the eight contributing missions, including three special political missions, UNAMA, UNAMI and BINUH, as approved for 2022.

¹ BINUH, Office of the Special Envoy of the Secretary-General for Syria, Office of the Special Envoy of the Secretary-General for Yemen, UNAMA, UNAMI, UNITAD, United Nations Regional Centre for Preventive Diplomacy for Central Asia and UNMHA.

² Office of the United Nations Special Coordinator for the Middle East Peace Process, Office of the United Nations Special Coordinator for Lebanon, United Nations Disengagement Observer Force, United Nations Interim Force in Lebanon (UNIFIL), United Nations Disengagement Observer Force (UNDOF), United Nations Logistics Base at Brindisi, Italy, United Nations Military Observer Group in India and Pakistan, United Nations Mission in Kosovo (UNMIK), United Nations Peacekeeping Force in Cyprus (UNFICYP), United Nations Truce Supervision Organization (UNTSO) and United Nations Verification Mission in Colombia.

Table 1
Current staffing contribution to the Kuwait Joint Support Office, by client mission

<i>Mission</i>	<i>Number of positions funded from mission budget</i>
Special political missions	
UNAMA	39
UNAMI	33
BINUH	2
Peacekeeping operations/logistics base	
UNIFIL	3
UNDOF	1
United Nations Logistics Base at Brindisi, Italy	2
UNMIK	2
UNFICYP	1
Total	83

62. The scale of the clients of the Kuwait Joint Support Office continues to evolve as their mandates change over time. Of note, UNAMA and UNAMI staffing levels continue to evolve on a downward trend. On the other hand, other client field missions had been established in recent years, including the Office of the Special Envoy of the Secretary-General for Yemen, UNITAD and UNMHA, which have gradually increased their share of the workload of the Office. In tandem with the ebb of staffing changes in its client base, the need to rebalance the staff contributions among client missions has become a pressing concern. To address this, under the leadership of the Department of Operational Support, a revised allocation of the current post contributions is proposed, taking into account the reduced staffing levels in UNAMA and UNAMI and recognizing the significant additional impact of other client missions.
63. While a longer-term funding model for the Kuwait Joint Support Office requires a more comprehensive proposal for consideration by the General Assembly, an immediate solution seeking a more balanced contribution of staffing costs is proposed for 2023 as a first step towards achieving a better balance among the sources of funding.
64. Based on the assessment of the workload generated by various transactional processes from the Kuwait Joint Support Office, it is proposed that a total of six positions (three positions each from UNAMA and UNAMI) be abolished under the two missions, and that the same number of positions (with no change in the functional titles or grade levels) be established under four other client missions: the Office of the Special Envoy of the Secretary-General for Yemen, UNITAD, the United Nations Verification Mission for Colombia and UNMHA. In addition, it is proposed to redeploy one existing position (Field Service) within the Office of the Special Envoy of the Secretary-General for Syria to the Joint Support Office to supplement the staffing capacity of the back office.
65. Table 2 below shows the proposed distribution of staffing resources among the client missions in 2023.

Table 2
Proposed staffing resource contributions to the Kuwait Joint Support Office in 2023, by client mission

<i>Mission</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>FS</i>	<i>Total international</i>	<i>LL</i>	<i>Total national</i>	<i>Total</i>
Special political missions									
UNAMA ^a	1	1	2	1	13	18	18	18	36
UNAMI ^a	–	2	1	–	6	9	21	21	30
Office of the Special Envoy of the Secretary-General for Yemen ^b	–	–	–	–	1	1	–	–	1
Office of the Special Envoy of the Secretary-General for Syria ^c	–	–	–	–	1	1	–	–	1
UNITAD ^b	–	–	–	–	–	–	1	1	1
United Nations Verification Mission in Colombia ^b	–	–	–	–	–	–	1	1	1
UNMHA ^b	–	–	–	–	1	1	2	2	3
BINUH ^d	–	–	–	–	–	–	2	2	2
Peacekeeping operations/logistics base									
UNIFIL ^d	–	–	1	–	–	1	2	2	3
UNDOF ^d	–	–	–	–	–	–	1	1	1
United Nations Logistic Base at Brindisi ^d	–	–	–	–	–	–	2	2	2
UNMIK ^d	–	–	–	–	1	1	1	1	2
UNFICYP ^d	–	–	–	–	–	–	1	1	1
Total	1	3	4	1	23	32	52	52	84

Abbreviations: FS, Field Service; LL, Local level.

^a Reflects the staffing contribution after the proposed abolishment of a total of six positions, comprising three in UNAMA (1 Field Service and 2 Local level) and three in UNAMI (1 Field Service and 2 Local level).

^b Reflects the staffing contribution after the proposed establishment of a total of six positions, comprising one position (Field Service) in the Office of the Special Envoy of the Secretary-General for Yemen, one position (Local level) in UNITAD, one position (Local level) in the United Nations Verification Mission for Colombia and three positions (1 Field Service and 2 Local level) in UNMHA.

^c Reflects the staffing contribution after the proposed redeployment of one position (Local level) from the existing staffing table of the Office of the Special Envoy of the Secretary-General for Syria to the Kuwait Joint Support Office.

^d No changes are proposed.

4. Nationalization of positions

66. In line with the request of the General Assembly in its resolutions [61/276](#) and [66/264](#) for greater utilization of national staff, special political missions have reviewed functions performed by international staff in the Professional and Field Service categories and by United Nations Volunteers that would provide an opportunity to contribute to national capacity-building and have proposed the conversion of relevant positions to the National Professional Officer and Local level categories commensurate with the requirements of the missions and their respective mandates. Furthermore, during the planning process, efforts are being made to ensure that national positions are included to the greatest extent possible in the staffing proposals of missions.
67. Encouraging the use of national capacities has been a core area of focus in human resources management in special political missions and workforce planning guidelines on nationalization in special political missions have been developed and promulgated to missions. To provide a consistent approach, an overarching framework has been formulated to set out the principles and provide tools to support the use and development of national staff capacities in special political missions. Special political missions utilize several categories of personnel: international staff, locally recruited staff, United Nations Volunteers and other, non-staff, capacities, such as government-provided personnel, consultants and individual contractors. Special political missions rely heavily on internationally recruited staff, particularly during the start-up, emergency and downsizing phases, but as missions

evolve the aim becomes to improve the mix between international and locally recruited staff to contribute to national capacity-building and nationalization.

68. In December 2021, the Department of Operational Support issued a guide on planning nationalization of the workforce. The guide builds on the guidelines on nationalization in peace operations issued by the former Department of Field Support in October 2018 and includes updated guidelines on nationalization that support peacekeeping operations and special political missions not only in scaling and optimizing human resources, but also in developing workforce plans to build organizational capabilities and seeking networked cooperation with local stakeholders to enhance local talent acquisition. The guide provides practical information for conducting nationalization in the context of operational workforce planning at the entity level and aims to set consistent standards and approaches on nationalization across entities. The Department provides operational workforce planning support to peacekeeping operations and special political missions, upon request, that are interested in initiating such a review.
69. In recent years, special political missions have made steady progress in nationalization of positions. Twelve positions were nationalized in 2016, one in 2017, two in 2018, five in 2019, seven in 2020, four in 2021 and 19 in 2022. For 2023, a total of nine positions are proposed to be nationalized, comprising:
 - (a) One position in the Office of the Special Envoy for Yemen, reflecting the conversion of one Political Affairs Officer from the P-3 level to National Professional Officer;
 - (b) One position in UNITAD, reflecting the conversion of one Facilities Management Assistant (Field Service) in mission support to Associate Facilities Management Officer (National Professional Officer);
 - (c) One position in the Office of the United Nations Special Coordinator for Lebanon, reflecting the conversion of one position of Administrative Assistant from Field Service to Local level;
 - (d) Six positions in UNAMI, reflecting the conversion and reassignment of one Political Affairs Officer from the P-3 level to National Professional Officer, one Vehicle Technician (Field Service) to Assistant Transport Officer (National Professional Officer), one position of Transport Assistant from Field Service to Local level, one Movement Control Assistant (Field Service) to Assistant Movement Control Officer (National Professional Officer), one Supply Assistant (Field Service) to Associate Supply Officer (National Professional Officer) and one Human Resources Assistant (Field Service) in Baghdad to Associate Human Resources Officer (National Professional Officer).
70. Lastly, special political missions are committed to building national staff capacity through increased training and career support. For instance, UNSOM approved a special measure in 2018 and extended it in 2019 to reduce work experience requirements to attract potential candidates, increasing opportunities for employment and skills-building as part of national capacity-building that will enable the future nationalization of additional positions. UNOCA, in line with the drive for nationalization and building existing staff capacity, is for the first time proposing to have a training budget aligned with a needs assessment conducted with all units. In addition, missions have increased collaboration with national stakeholders. UNITAD engaged with its national counterparts, notably the national coordinating committee, to identify potential candidates for national positions. The mission organized a workshop for such candidates in 2021 to familiarize them with the application procedures of the United Nations, which yielded a number of potential candidates that UNITAD could consider for upcoming vacancies. Another workshop, specifically targeting female candidates, will be considered for 2022.

5. Gender parity and equitable geographical representation

71. Improving the gender parity and equitable geographical representation in their staffing is a priority for special political missions.

72. To accelerate progress on increasing the representation of civilian women in field missions, the Secretariat has been conducting proactive and tailored outreach to Member States and national women's professional and academic networks. The Office of Human Resources has developed action plans to ensure that United Nations entities remain on track to achieve their targets. Based on these action plans, the Office is leading outreach to specific entities to provide them with tools to support efforts to achieve their parity goals and to support them in addressing specific cases. The goal is to reach all entities in the field, while prioritizing those furthest from their parity goals. One such tool is the United Nations talent pool, which is designed to reach qualified internal and external applicants globally, including qualified female candidates in United Nations agencies, funds and programmes. To promote, build and sustain an inclusive, enabling work environment for women, the Secretariat will continue to take steps to implement the system-wide strategy on gender parity and the UN-Women Enabling Environment Guidelines for the United Nations System.
73. To accelerate efforts to achieve equitable geographical representation, the Secretariat conducts proactive engagement, creating networks and leveraging technology to inform its activities. This includes leveraging various partnerships and networks, including the United Nations information centres and the resident coordinators, to identify sources of talent and use the most effective outreach tools depending on locality. Furthermore, job openings for all positions in the Professional and higher categories are proactively disseminated to the focal points in the permanent missions of Member States, in unrepresented and underrepresented Member States and to professional associations in Member States and women's organizations around the globe.
74. To ensure that special political missions are well positioned to deliver on the mandates in the future, the guidance issued by Headquarters to all regular budget entities, including special political missions, for the preparation of their budgets in 2023 included strategic workforce planning considerations to highlight opportunities to strengthen priority workforce capabilities such as in data analysis, digital transformation and innovation through rejuvenation and by bringing in young talent from unrepresented and underrepresented Member States. Efforts to identify and highlight future needs through these exercises will ensure that the workforce in special political missions is future-proof through rejuvenation and equitable geographical representation.
75. Efforts continue to ensure that human resources policies are responsive to the needs of entities with a field presence. Specifically, the Office of Human Resources remains actively engaged in the work of the Human Resources Network Standing Committee on Field Duty Stations, which monitors matters related to the conditions of service of staff in the field, including rest and recuperation, hardship classification and non-family designation of duty stations. As part of the Office's participation in the discussions of the International Civil Service Commission (ICSC), ongoing reviews are carried out for key field entitlements, including hardship allowance, non-family service allowance, danger pay and the mobility incentive. A number of key policies that affect service in the field have recently been updated, such as danger pay, mission subsistence allowance and special entitlements for staff members serving at designated duty stations.
76. Special political missions are committed to advancing progress in these respects. Many missions periodically circulate the latest demographic statistics concerning gender parity and regional group staff as part of their human resources reporting to mission leadership. These statistics are made available to hiring managers so as to inform outreach to potential candidates for recruitment. Some missions have working groups to track progress, adopting the use of tailored templates for selection memorandums in which hiring managers are required to provide justification if the recommended recruitment would not improve gender parity and/or geographical representation. Some missions, through collaboration with their public information units, have conducted campaigns, for example on International Women's Day, to showcase female leadership and how a gender perspective is incorporated in their work.
77. Annexes XVI and XVII of the present report provide the gender distribution of civilian staff and experts and geographical representation of international civilian staff and experts, respectively, as at 30 April 2022.

6. Development coordination in integrated missions

78. The staffing complement of seven special political missions, namely BINUH, the Office of the United Nations Special Coordinator for Lebanon, UNAMA, UNAMI, UNITAMS, UNSMIL and UNSOM, includes a Deputy Special Representative of the Secretary-General, or a Deputy Special Coordinator, who also serves as resident coordinator and/or humanitarian coordinator in complex, multidimensional contexts. In structurally integrated missions, the Deputy Special Representative of the Secretary-General, Resident Coordinator and Humanitarian Coordinator serves as the link between the political and other work of the special political mission and the development and humanitarian work. In their resident coordinator capacity, they are responsible for coordinating the United Nations country team and United Nations development operations and plans. The Resident Coordinator Office on the ground supports the coordination of recovery and development activities. In their humanitarian coordinator capacity, they are responsible for coordinating humanitarian plans and operations and for maintaining links with Governments and other parties, donors and the broader humanitarian community. The salaries and common staff costs related to those positions are budgeted at 50 per cent of the total cost in the budgets of the respective special political missions, with the other 50 per cent funded from the budget of the resident coordinator system.
79. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 23 of its report on the revised estimates relating to UNSMIL ([A/76/7/Add.38](#)), recommended that the General Assembly request the Secretary-General to review the overall funding arrangements and provide a sustainable and more equitable arrangement in the context of the next report on estimates in respect of special political missions, as appropriate.
80. During the preparation of the proposed budget for 2023, the Secretary-General, involving the Department of Political and Peacebuilding Affairs, the Department of Peace Operations, the Office for the Coordination of Humanitarian Affairs, and the Development Coordination Office, has reviewed the overall funding arrangements pertaining to the financing of multi-hatted deputy special representatives of the Secretary-General and comparable positions in special political missions, as well as peacekeeping operations, with a view to establishing a sustainable and equitable arrangement.
81. The Secretary-General recalls that in its resolution [59/296](#) the General Assembly first established the principle that the position of deputy special representative of the Secretary-General, resident coordinator and humanitarian coordinator in an integrated mission setting (in some missions there are Deputy Special Coordinators and in some contexts the integration is dual-hatted as the deputy special representative and resident coordinator, without the humanitarian component) should be financed under a 50/50 cost-sharing model between the mission budget and the resident coordinator system. This principle has been applied in both peacekeeping operations and special political missions.
82. The Secretary-General had consciously retained this cost-sharing funding model with the repositioning of the development system since 2019 as the most equitable and sustainable funding arrangement for multi-hatted positions.
83. The Secretary-General's review has found that the existing cost-sharing arrangement continues to fundamentally reflect the notion that the position of the multi-hatted deputy special representative, resident coordinator and humanitarian coordinator straddles special political missions/peacekeeping operations and the development system, thereby personifying the integrated nature of missions where mandated and applicable. If financed exclusively under mission budgets or under the development system, these positions would no longer reflect the integrated nature of the mission to the same extent and, therefore, the incentive for integration could be weakened. Because both sides contribute to the funding of the position, the deputy special representative, resident coordinator and humanitarian coordinator truly reflects and brings together the peace, security and other mandates of a mission and the broader development objectives pursued by the country team, integrating the capacities and activities of the United Nations in keeping with the logic of the integrated nature of the particular special political missions and peacekeeping operations.

84. The Secretariat also reviewed the staffing and capacities in the offices of triple-hatted deputy special representatives, resident coordinators and humanitarian coordinators in the integrated special political missions to ensure that they are justified, required, aligned and relevant to the delivery of mandates in the respective integrated missions, where these capacities carry out mandated work in support of the deputy special representative, resident coordinator and humanitarian coordinator. The review found that these capacities continue to be required in order to respond to country-specific needs and to the mandated tasks that the legislative bodies have entrusted to the missions in the area of development coordination, international assistance and facilitation of humanitarian work. These capacities are therefore required and complementary to the core capacities of the new resident coordinator system that are financed through a dedicated special purpose trust fund predominantly funded by extrabudgetary resources.
85. In summary, notwithstanding that the funding source of the 50 per cent share of the cost of the multi-hatted deputy special representative, resident coordinator and humanitarian coordinator has moved from UNDP to the resident coordinator system managed by the Development Coordination Office as part of the Secretariat, the cost-sharing concept, principle and arrangement has not only remained valid and relevant, but is also an equitable, sustainable and effective way to ensure that the intents and purposes of the integrated mission concept are manifested and achieved.

7. Mine action activities

86. In 2023, the Mine Action Service will continue to be the service provider for four special political missions (UNITAMS, UNMHA, UNSMIL and UNSOM) and will be funded from each mission's assessed budget. In addition, on the basis of Security Council resolution [2626 \(2022\)](#), the Mine Action Service will also provide services to UNAMA, supporting the delivery of the Mission's mandate to improve the overall security situation in Afghanistan through assessments of the explosive ordnance threat and its impact on civilians, including children, and the provision of advice and coordination of explosive ordnance threat mitigation measures in support of humanitarian and development initiatives.
87. The Mine Action Service has taken significant steps to address the findings of the Board of Auditors ([A/75/5 \(Vol. II\)](#), para. 175) by which the Board called on the Mine Action Service to reduce dependency on the United Nations Office for Project Services (UNOPS), increase its field-based presence and knowledge, increase efforts to directly implement aspects of the mine action programmes and evaluate the UNOPS partnership to ensure that it is cost-effective. As of the 2022 budget, the mine action field programmes in special political missions have been led by mission staff members (comprising one D-1 in UNSOM, one P-5 in UNSMIL, one P-4 in UNMHA and one P-4 in UNITAMS, all approved as general temporary assistance positions), ensuring that the Mine Action Service directly leads in threat assessment, programme design and monitoring and representation with mission leadership and government stakeholders and partners.
88. The continuation of these four general temporary assistance positions in the mission staffing tables is reflected in the proposed budgets for 2023 for the four special political missions. The Mine Action Service continues to improve its monitoring and evaluation system and has put in place measures to strengthen project performance monitoring, strengthened its financial control environment and established a review committee to ensure the thorough review of programme strategies, work plans and budgets, donor proposals and financial agreements with UNOPS. The Service works closely with mission leadership to ensure that mission resources are used to deliver mandates in the most efficient manner possible.
89. The Mine Action Service engaged a consulting firm to undertake an independent review of the cost-effectiveness of the mine action delivery model, which will be concluded in September 2022. As the Service is the service provider to all Secretariat entities on mine action, the review will cover peacekeeping and special political missions and non-mission settings and will identify the cost-effectiveness of the current Mine Action Service-UNOPS partnership and opportunities for improvement and alternative delivery models using the current performance as the baseline. The findings of the review will be presented to the General Assembly at its seventy-seventh session.

90. As requested by the Advisory Committee on Administrative and Budgetary Questions (A/76/7/Add.1, para. 29), the mine action programmes in the four special political missions, including their staffing requirements and management levels, have been reviewed by the review committee. The review committee is a multidisciplinary body comprised of representatives from United Nations Headquarters and the missions concerned. The committee included organizational design and human resources experts from the Human Resources Services Division in the Department of Operational Support. The review committee endorsed the proposed resources in the current 2023 budget submissions for the four missions, which were deemed appropriate to deliver the mission mandates efficiently, effectively and accountably.
91. For UNSOM, the review committee confirmed that the staffing requirements were appropriate and that the Chief of the Mine Action Programme (D-1) was at the correct level to manage both the three posts recruited through UNOPS and funded under the UNSOM operations budget, as well as the full mine action programme delivered through the United Nations Support Office in Somalia, which includes another 129 UNOPS-recruited personnel.
92. For UNSMIL, the review committee endorsed the budget for the Mission's operational costs under other supplies and services, which includes five international personnel, three national personnel and two consultants, which are recruited by UNOPS and supervised by the Chief of the Mine Action Section (P-5), which is a general temporary assistance position.
93. For UNMHA, the review committee agreed that the Programme Management Officer (P-4) responsible for mine action, a general temporary assistance position on the Mission's staffing table, would continue to be required to provide advisory support to UNMHA on matters related to mine action. There is no requirement for resources for mine action foreseen under the Mission's budget for operational costs.
94. For UNITAMS, the review committee endorsed the continuation of the Programme Management Officer (P-4) general temporary assistance position on the Mission's staffing table to lead the mine action component, which is composed of one international and five national personnel recruited by UNOPS and funded from the Mission's budget for operational costs under other supplies and services, as well as personnel recruited by UNOPS with funding from the Mine Action Service.

8. Backstopping support at Headquarters

95. Special political missions rely on Headquarters for backstopping support for a wide range of functions. In 2022, the Department of Political and Peacebuilding Affairs is leading and providing substantive backstopping to 34 of the 38 special political missions, ensuring regular and effective communication between missions and the United Nations entities in New York, regular liaison with Member States through their permanent missions to the United Nations and preparation of a wide range of substantive material, including briefing material for the Security Council and regular reports of the Secretary-General, among a wide range of functions. In 2023, similar support and guidance will continue to be provided to the same missions by the Department. In 2022, administrative support is being provided by the joint Executive Office of the Department of Political and Peacebuilding Affairs and the Department of Peace Operations to 15 of these missions.
96. Special political missions also benefit from operational support and advisory services in the areas of human resources and supply chain management provided by the Department of Operational Support, budgetary and financial services, asset and property management policy support and assistance with accountability systems provided by the Department of Management Strategy, Policy and Compliance and information technology support delivered by the Office of Information and Communications Technology. Special political missions also rely on support from United Nations Headquarters in thematic and operational areas such as constitution-making, electoral assistance, mediation, best practices, military and police planning/force generation, the rule of law and security institutions. In 2023, similar support will continue to be provided to the same missions by Headquarters.

97. As requested by the Advisory Committee on Administrative and Budgetary Questions (see [A/73/498](#), para. 46, and [A/72/7/Add.10](#), para. 53), annex III to the present report contains consolidated information on positions at Headquarters for backstopping support funded from special political mission budgets proposed for 2023, including the total number of backstopping positions approved for different departments, along with the functional titles of the positions. Annex III also includes information on proposed changes in positions in 2023 compared with 2022. In 2022, a total of 50 such positions (1 D-1, 9 P-5, 21 P-4, 8 P-3, 1 P-2 and 10 General Service (Other level)) are funded from special political missions. For 2023, it is proposed that 49 positions for backstopping support at Headquarters continue to be funded from the budgets of special political missions. The decrease of one position results from the redeployment of one backstopping position of Legal Officer (P-4) from New York to Baghdad in UNITAD, in order to meet the increasing demand for legal advice relating to the development of a legal framework to domesticated international crimes in the current penal code and to provide other legal advice.
98. While the resources included in the budgets of special political missions for backstopping support are fundamental for the Secretariat to provide support to special political missions, provision of adequate support often also depends on the regular budget and extrabudgetary resources of the Department of Political and Peacebuilding Affairs. Similarly, the regular budget and extrabudgetary resources of the Office for Disarmament Affairs provide administrative support for the mission for support to the Security Council Committee established pursuant to resolution [1540 \(2004\)](#) on the non-proliferation of all weapons of mass destruction.

9. Ratios for vehicles and information technology equipment

99. Ordinarily, vehicle holdings should directly and proportionally reflect the number of staff, whereas operational requirements should be prioritized on the basis of supporting mileage, frequency of use and usage patterns. This forms the principal guidance from United Nations Headquarters to field missions on the management of an efficient vehicle fleet. As part of its efforts to further improve vehicle fleet management, the Secretariat has promulgated a standard ratio for light passenger vehicles for peacekeeping missions, to be applied when assessing ground transportation needs. In addition, the Secretariat monitors vehicle acquisition by missions to ensure efficiency gains by using cost-efficient vehicles from systems contracts newly established by the Secretariat through a collaborative exercise with United Nations system entities. Such deliberate actions allow for the implementation of the intent of the guidance without putting missions at risk with regard to their operational needs.
100. The vehicle and information technology equipment holdings of the special political missions have been reviewed and aligned by each mission, where possible, in accordance with the standard ratios promulgated in the Standard Cost and Ratio Manual issued by the Department of Operational Support. The missions continue to monitor excess holdings of vehicles and expect to dispose of vehicles when they meet the criteria in terms of life expectancy and write-off or to recommend inter-mission transfers where feasible and cost-efficient.
101. In the above context, the holdings of vehicles and information technology equipment are proposed on the basis of the anticipated personnel incumbency levels planned for 2023, as opposed to the full authorized level of personnel. Table 3 provides the ratios on vehicles for all special political missions that have vehicle holdings, while table 4 provides the ratios for information technology equipment for all special political missions.

Table 3
Proposed allocation of light vehicles for 2023

	2023 proposed personnel ^a	Personnel adjusted for vacancy rate ^a	Standard allocation ^{b,c}	2023 proposed holdings (budget) ^{b,c}	Variance (percentage)
Cluster I					
Office of the Special Adviser to the Secretary-General on Cyprus	16	14	5	5	–
United Nations Representative to the Geneva International Discussions	7	7	3	4	33.3
Office of the Special Envoy of the Secretary-General for Syria	54	36	12	9	(25.0)
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	21	20	6	6	–
Office of the Special Envoy of the Secretary-General for Yemen	71	61	20	8	(60.0)
Subtotal	169	138	46	32	(30.4)
Cluster II					
Panel of Experts on Somalia	8	8	3	3	–
UNITAD	145	123	30	51	70.0
Subtotal	153	131	33	54	63.6
Cluster III					
UNOWAS	55	47	13	13	–
UNSOM	334	276	97	116	19.6
United Nations Regional Centre for Preventive Diplomacy for Central Asia	12	11	4	4	–
United Nations support for the Cameroon-Nigeria Mixed Commission	10	10	3	10	233.3
Office of the United Nations Special Coordinator for Lebanon	24	23	11	12	9.1
UNOCA	38	34	10	10	–
UNSMIL	299	200	64	77	20.3
United Nations Verification Mission in Colombia	497	452	111	110	(0.9)
UNMHA	163	122	37	37	–
BINUH	97	89	27	37	37.0
UNITAMS	317	240	87	87	–
Subtotal	1 846	1 504	464	513	10.6
UNAMA and UNAMI					
UNAMA	497	464	99	161	62.6
UNAMI	400	368	116	161	38.8
Total	3 065	2 605	758	921	21.5

^a Includes United Nations international staff, National Professional Officers, United Nations Volunteers, military and police personnel (military observers, military police and civilian police officers), government-provided personnel and contractors.

^b Includes armoured vehicles, except those earmarked or required for the exclusive use of close protection and certain security tasks. Excludes guard-forces-carrying and utility vehicles, buses and electric carts.

^c Based on standard equipment as outlined in the Standard Cost and Ratio Manual.

102. The total proposed vehicle holdings for special political missions are 21.5 per cent above the standard allocation based on the Standard Cost and Ratio Manual. Explanations for vehicle holdings that are higher than the standard allocation in specific missions are as follows:

- (a) The vehicle holdings for the United Nations Representative to the Geneva International Discussions are 33.3 per cent, or one vehicle, higher than the standard allocation, and reflect the operational needs both in Tbilisi and Zugdidi, Georgia;
- (b) The vehicle holdings at UNITAD are higher than the standard allocation by 70.0 per cent, which reflects the operationalization of the Dahuk office and the planned expansion of investigative activities in Erbil, the unique nature of the mission's field-based investigative activities and the security requirements in Iraq;
- (c) The vehicle holdings at UNSOM are 19.6 per cent higher than the standard allocation, which is attributable to the operational requirement for a pool of 19 vehicles to support staff movement necessitated by the security requirements of the Mission;
- (d) The vehicle holdings for the United Nations support for the Cameroon-Nigeria Mixed Commission are higher than the standard allocation by 233 per cent, which reflects the need for dedicated transportation to support the movement of the joint technical teams and their security personnel along with all their logistics equipment while in the field. The presence of these vehicles allows for flexibility and the ability to move freely within the areas of operation. These areas, which are isolated and hard to reach and have limited infrastructure and poor security, drive the need for dedicated, ever-present transportation means and resources;
- (e) The vehicle holdings at the Office of the United Nations Special Coordinator for Lebanon are 9.1 per cent, or one vehicle, higher than the standard allocation, and reflect the operational needs and security requirements of the mission;
- (f) The vehicle holdings for UNSMIL are 34.0 per cent higher than the standard allocation, which is attributable to the requirement for 13 vehicles to support the United Nations Guard Unit, as provided in the memorandums of understanding;
- (g) The vehicle holdings at BINUH are 37 per cent higher than the standard allocation, which is attributable to: (i) the requirement for teams to travel to remote regions in support of mandate delivery; (ii) the higher-than-normal wear and tear due to road conditions and the age and mechanical condition of vehicles; and (iii) the operational requirement for a pool of vehicles to support dispatch services in light of the high mobility of mission personnel and the frequent maintenance and repair caused by the poor condition of the vehicles, which affects the amount of time they are in operation;
- (h) The vehicle holdings at UNAMA are 62.6 per cent higher than the standard allocation, which is attributable to the operational requirement for a pool of 50 vehicles for Kabul dispatch transportation of all staff throughout the Mission and airport shuttle services, as well as 12 driver testing vehicles;
- (i) The vehicle holdings at UNAMI are 38.8 per cent higher than the standard allocation, which is attributable to the operational requirement for a pool of 20 vehicles to support the United Nations Guard Unit, 23 to support airport shuttle services and 2 driver testing vehicles, as well as the need for reserves to support the various regions in Iraq.

Table 4
Proposed allocation of computing devices for 2023

	Computing devices ^b					
	2023 proposed personnel ^a	Personnel adjusted for vacancy rate ^a	Standard allocation ^c	Standard allocation and spares	2023 proposed holdings (budget)	Variance (percentage)
Cluster I						
Office of the Special Adviser to the Secretary-General on Cyprus	21	19	19	26	26	–
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	12	11	11	12	12	–
Personal Envoy of the Secretary-General for Western Sahara	2	2	2	2	2	–
Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	3	3	3	3	3	–
United Nations Representative to the Geneva International Discussions	7	7	7	7	7	–
Office of the Special Envoy of the Secretary-General for Syria	91	75	75	85	85	–
Office of the Special Envoy of the Secretary-General for the Horn of Africa	9	9	9	9	9	–
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	30	28	28	34	38	11.8
Office of the Special Envoy of the Secretary-General for Yemen	102	86	86	95	102	7.4
Office of the Special Envoy of the Secretary-General on Myanmar	5	5	5	6	6	–
Subtotal	282	245	245	279	290	3.9
Cluster II						
Group of Experts on the Democratic Republic of the Congo	2	2	2	2	2	–
Panel of Experts on the Sudan	1	1	1	1	1	–
Panel of Experts on the Democratic People's Republic of Korea	14	14	14	14	14	–
Panel of Experts on Libya	2	2	2	2	2	–
Panel of Experts on the Central African Republic	2	2	2	2	2	–
Panel of Experts on Yemen	8	8	6	6	6	–
Panel of Experts on South Sudan	3	3	3	3	3	–
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	29	27	29	29	29	–
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	3	3	3	3	3	–
Implementation of Security Council resolution 2231 (2015)	7	7	7	7	7	–
Panel of Experts on Mali	1	1	1	1	1	–
Panel of Experts on Somalia	10	10	10	10	10	–
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	5	5	5	5	5	–
Counter-Terrorism Committee Executive Directorate	52	49	49	53	53	–
UNITAD	173	145	266	306	306	–
Subtotal	312	279	400	444	444	–

	Computing devices ^b					
	2023 proposed personnel ^a	Personnel adjusted for vacancy rate ^a	Standard allocation ^c	Standard allocation and spares	2023 proposed holdings (budget)	Variance (percentage)
Cluster III						
UNOWAS	79	69	69	73	84	15.1
UNSOM	376	325	325	409	409	–
United Nations Regional Centre for Preventive Diplomacy for Central Asia	35	34	34	46	43	(6.5)
United Nations support for the Cameroon-Nigeria Mixed Commission	17	17	17	20	20	–
Office of the United Nations Special Coordinator for Lebanon	82	79	73	73	73	–
UNOCA	52	48	48	48	46	(4.2)
UNSMIL	424	286	286	346	440	27.2
United Nations Verification Mission in Colombia	649	593	593	668	659	(1.3)
UNMHA	247	186	186	195	195	–
BINUH	133	119	119	125	125	–
UNITAMS	444	342	441	522	522	–
Subtotal	2 538	2 098	2 191	2 525	2 616	3.6
UNAMA and UNAMI						
UNAMA	1 200	1 081	1 100	1 160	1 160	–
UNAMI	773	714	714	946	946	–
Total	5 105	4 417	4 650	5 354	5 456	1.9

^a Includes international and national staff, United Nations Volunteers, United Nations police, United Nations military observers, government-provided personnel, military staff officers, international contractors and duty station-based experts.

^b Includes desktop computers, laptops and netbook computers.

^c Based on standard requirements as outlined in the Standard Cost and Ratio Manual.

103. The total proposed computing device holdings for special political missions are 1.9 per cent higher than the standard allocation. Explanations for computing device holdings that are higher than the standard allocation in specific missions are as follows:
- The computing device holdings at the Office of the Special Envoy of the Secretary-General for the Great Lakes Region are 11.8 per cent, or four devices, higher than the standard allocation, and relate to equipment needed for training;
 - The computing device holdings at the Office of the Special Envoy of the Secretary-General for Yemen are 7.4 per cent, or seven devices, higher than the standard allocation, and relate to the requirement for the mission training room;
 - The computing device holdings at UNOWAS are 15.1 per cent higher than the standard allocation owing to additional holdings required to provide for training purposes and for the CarLog system;
 - The computing device holdings at UNSMIL are 27.2 per cent higher than the standard allocation, which is attributable to requirements for individual contractors and service contractors, CarLog systems and servers.
104. The holdings are influenced by factors such as the need to provide equipment for consultants and individual contractors, training facilities, Internet booths, information technology maintenance services, CarLog systems, programming of radios and fieldwork. Furthermore, based on the lessons

learned during the pandemic, which saw a substantial increase in the use of virtual communications and remote working, it is critical to ensure the reliability of information technology equipment and infrastructure and their accessibility to all personnel, both staff and non-staff, to enable business continuity, mandate delivery and the safety and security of staff members, especially in the harsh environments that many special political missions operate in.

10. Air operations

105. In paragraph 33 of its report on estimates in respect of special political missions contained in document [A/69/628](#), which was endorsed by the General Assembly in its resolution [69/262](#), the Advisory Committee on Administrative and Budgetary Questions requested improvement in the presentation of information on air operations, including flight hours and costs under previous and current contracts. Accordingly, annex VII to the present report provides, by mission, information on appropriations and expenditure for 2021, the approved budget for 2022 and the proposed resources for 2023 for air operations, as well as actual flying hours for 2021 and budgeted flying hours for 2022 and planned hours for 2023.
106. In 2022, the total resources approved for air operations amount to \$49.1 million, with planned utilization of approximately 8,635 flight hours (4,675 for fixed-wing aircraft and 3,960 for rotary-wing aircraft). In 2023, \$55.7 million is proposed for a total of 10,168 flight hours (6,256 for fixed-wing aircraft and 3,912 for rotary-wing aircraft).
107. This represents an increase of 1,533 flight hours proposed for 2023 compared with 2022 as the result of: (a) a nominal increase of 1,462 flight hours for UNAMA, reflecting a zero baseline for comparison as there is no approved budget for 2022; (b) an increase of 471 flight hours in UNSMIL and the United Nations Verification Mission in Colombia; and (c) a decrease of 400 flight hours in the Office of the Special Envoy of the Secretary-General for Yemen, UNMHA and UNAMI.
108. If UNAMA were excluded, the proposed resources for air operations in 2023 would represent a reduction of \$1.8 million, or 3.7 per cent, compared with 2022. Of the missions with air operations resources proposed for 2023, six missions (Office of the Special Envoy of the Secretary-General for Yemen, UNSOM, United Nations Verification Mission in Colombia, UNMHA, UNITAMS and UNAMI) reflect reduced resource requirements compared with 2022. Financial resources for air operations and flight hours remain essentially unchanged for three missions (Office of the Special Envoy of the Secretary-General for the Great Lakes Region, UNOWAS and United Nations support for the Cameroon-Nigeria Mixed Commission) compared with 2022. Four missions (Office of the Special Envoy of the Secretary-General for Syria, UNITAD, UNOCA and UNSMIL) reflect increased resources for 2023 compared with 2022.
109. In the revised budget for UNAMA for 2022 ([A/76/6 \(Sect. 3\)/Add.9](#)), resources of \$9.97 million are proposed for air operations, with planned utilization of approximately 1,263 flight hours. In the proposed budget for UNAMA for 2023 ([A/77/6 \(Sect. 3\)/Add.5](#)), resources of \$8.46 million are proposed for air operations, with planned utilization of approximately 1,462 flight hours.
110. Resource requirements for air operations in eight missions (UNOWAS, UNSOM, UNSMIL, United Nations Verification Mission in Colombia, UNMHA, UNITAMS, UNAMA and UNAMI) represent 96.6 per cent of the overall resource requirements under air operations in 2023.

11. Travel

111. In line with the recommendations of the Advisory Committee on Administrative and Budgetary Questions ([A/71/595](#), paras. 30 and 32), which were endorsed by the General Assembly, annex XIII to the present report sets out information on the approved resources for 2022 and proposed resources for 2023 for official travel, including a summary explanation for the variances. The total resources proposed for official travel amount to \$14.6 million, reflecting an increase of 18.4 per cent compared with the approved budget of \$12.3 million for 2022. This is because there is no appropriation for UNAMA for 2022; hence a zero baseline of resources was used for comparison for official travel, pending the consideration and approval by the Assembly of the proposed revised budget for 2022.

If UNAMA were excluded, the total resources proposed for official travel would amount to \$13.5 million, reflecting an increase of 10.1 per cent compared with the approved budget of \$12.3 million for 2022.

112. During the pandemic, while the interactions at Headquarters have predominantly been virtual or hybrid, in missions some meetings and visits have taken place, particularly where the security and climatic conditions allowed for outdoor encounters and movements. When feasible, staff have continued to visit locations and meet communities, while respecting national protocols. In other contexts, missions had access only to virtual liaison with host authorities and other stakeholders.
113. Modifications such as virtual consultations, virtual meetings with stakeholders, shifts to smaller-group formats for in-person meetings in view of physical distancing requirements and collaboration with partners regarding early warning and monitoring have allowed the missions to continue implementing their respective mandates during the pandemic. However, these adaptive measures cannot completely replace in-person interactions, given that communities without access to virtual means of communication were inadvertently marginalized or excluded from reconciliation and mediation processes. There were also no real alternatives to in-person interactions for sensitive issues such as conflict-related violence or to build trust with interlocutors and key stakeholders. In addition, the organization of smaller format gatherings would still lack the economies of scale associated with the organization of larger gatherings once conditions allow.
114. For 2023, the travel plans are based on the overarching principle that official travel would be only undertaken when it cannot be substituted by other means of communication, including videoconferencing. For the panels of experts, the proposed budget for official travel of staff for 2023 takes into account the frequency of travel by the chairs of sanctions committees to countries relevant for sanctions regimes and the region, which require assistance by Secretariat staff, as well as the conducting of sanctions assessment missions under mandates from the Security Council. As a result, travel has been harmonized across all sanctions panels of experts not based in New York for one trip to the region and two trips to assist the group or panel during the drafting of interim/midterm and final reports.
115. As countries around the globe continue to relax pandemic-induced travel restrictions, there has been a further resumption in 2022 of the multitude of engagements and interactions with national and local authorities, communities and stakeholders that had to be cancelled or postponed in 2020 and 2021. Such resumption in 2022 and the anticipated continuation of the increase in official travel into 2023 are necessary to sustain the political and peacebuilding efforts in many mission contexts, for which face-to-face discussions on politically sensitive and confidential issues remain the most effective way to achieve higher impact and yield better results.
116. The programme plans and lessons learned, including the impact of the pandemic on mandate delivery, as contained in the thematic cluster fascicles ([A/77/6 \(Sect.3\)/Add.2](#), [A/77/6 \(Sect.3\)/Add.3](#), [A/77/6 \(Sect.3\)/Add.4](#), [A/77/6 \(Sect.3\)/Add.5](#) and [A/77/6 \(Sect.3\)/Add.6](#)), provide further information on how special political missions have incorporated good practices and the increased use of technology into their work, while also reflecting upon the challenges experienced where technology meets its limits and where in-person travel is needed to meet pent-up demands and to fill coverage gaps. Travel to provide good offices and mediation, conduct fact-finding and monitoring activities, verify compliance and conduct outreach, as well as provide training or capacity-building to national and local partners, remains an indispensable tool in carrying out the work of the special political missions in 2023.
117. With respect to the rates of compliance of special political missions with the policy of 16-day advance booking of tickets, the missions are fully aware of the observations and recommendations of the Advisory Committee on Administrative and Budgetary Questions with respect to the need to put measures in place. In this regard, missions have taken the following actions: (a) broadcasting of messages and continuous sensitization of all personnel on the mandatory requirement to submit travel requests at least 21 calendar days prior to the commencement of travel; (b) requiring the provision of justification with supporting evidence for travel requests that did not meet the mandatory deadline of

21 calendar days prior to travel; (c) following up actively with various stakeholders (such as Governments and United Nations country teams) to receive confirmation of the schedule and participant lists in meetings and conferences in a timely manner; and (d) encouraging approving officers to reduce the processing time of travel requests as much as possible.

118. In addition, some missions have assigned dedicated travel and shipment approvers in the Office of the Chief of Mission Support to oversee travel matters, including increased engagement with the travel unit in regional service centres, where applicable. Some missions have also developed travel projection sheets, which are reviewed regularly by heads of units for early clearance and planning purposes.
119. Full compliance with the policy also depends on external factors. Such factors encompass the frequent shifts in mission security and political environments; the necessity to respond to sudden or escalating crises; interruptions arising from distinct logistical arrangements for travel that requires special flights or escorts, leading to last-minute bookings for commercial travel; last-minute requests for revisions to meeting schedules and participant lists with multiple stakeholders, such as governments in the region, intergovernmental partners and civil society organizations, outside the control of missions and often at short notice; and late notifications from the organizers of training and learning activities. In addition, during the pandemic, lockdowns and the restriction of air travel have made the availability of air tickets extremely limited and air routes highly unpredictable, with cancellations and changes being frequent, thereby limiting the ability of missions to achieve higher compliance rates, despite all the aforementioned efforts.
120. Annex XIV provides information on the rates of compliance of special political missions with the policy of 16-day advance booking of tickets.

12. Expert panels for recruitment against generic job openings

121. The Advisory Committee on Administrative and Budgetary Questions requested that information be provided on the expert panels for recruitment for special political missions (A/71/595, para. 57). Expert panels established pursuant to [ST/AI/2010/3](#), [ST/AI/2010/3/Amend.1](#), [ST/AI/2010/3/Amend.2](#) and [ST/AI/2010/3/Amend.3](#) would continue to convene in 2023 to assess and recommend candidates who have applied for generic job openings for positions in field missions in order to reduce the administrative burden on individual hiring managers and enhance the quality and integrity of the recruitment process by centralizing the assessment. In particular, efforts are being made by the Department of Operational Support to add women to the rosters in all occupational groups, in keeping with the agenda of the Secretary-General to achieve gender parity in the Secretariat. To that effect, it is anticipated that financing from both the peacekeeping missions and the special political missions will be required for the recruitment and rostering process. The resources will provide for the costs of panel members and occupational group managers. Each mission would include resources reflecting its share of the contribution. The proposals of special political missions for 2023 include provisions in a total amount of \$216,000 for this purpose, which have been apportioned on the basis of the number of applicable authorized international positions of the respective missions in 2022.

II. Analysis of resource requirements for special political missions

122. The total proposed resource requirements for 2023 relating to the 38 continuing special political missions covered in the present report amount to \$767.1 million net of staff assessment and inclusive of the provision for the share of special political missions in the budget of the Regional Service Centre. Overall, the resource level for 2023 reflects an increase of \$161.9 million compared with the appropriation for 2022.
123. Details of the requirements by cluster, by mission and by expenditure component are presented in tables 5 to 8 below.
124. The proposed resource requirements for 10 special political missions presented under thematic cluster I would amount to \$50.8 million, representing a net increase of \$0.9 million (1.8 per cent)

compared with the appropriation for 2022. The overall increase reflects the increases in civilian personnel costs of \$0.7 million (2.1 per cent) owing to the application of the latest salary scale and vacancy rates based on the actual incumbency in 2021, as well as the application of average within-grade step levels and common staff costs based on 2021 expenditure patterns, and increases in operational costs of \$0.2 million (1.2 per cent), mainly under air operations, communications and information technology and other supplies, services and equipment, offset by decreases under facilities and infrastructure, medical and ground transportation.

125. The proposed resource requirements for the 15 missions under cluster II for 2023 would amount to \$63.2 million, representing a net increase of \$1.65 million (2.7 per cent) compared with the appropriation for 2022. The overall increase reflects principally the increased requirements for: (a) the 13 groups and panels of experts, attributable to the updated salary scales and application of the latest percentage of common staff costs, as well as updated experts' fees; (b) the Counter-Terrorism Committee Executive Directorate, mainly attributable to the updated higher salary rates; and (c) UNITAD, attributable to the application of lower vacancy rates for civilian personnel, updated higher salary rates for national staff and the establishment of a local level position in the Kuwait Joint Support Office, higher requirements for official travel, construction of overhead protection for prefabricated offices, new cost-sharing arrangements for air transportation provided by UNAMI, and higher requirements for maintenance of communications and information technology equipment and support services.
126. The proposed resource requirements for the 11 special political missions presented under cluster III would amount to \$420.2 million, representing an overall increase of \$26.0 million (6.6 per cent) compared with the appropriation for 2022. A predominant reason for this increase is that the appropriation for 2022 (as shown in table 5 below), in accordance with standard practice, does not include the commitment authority in the amount of \$17,945,500 approved by the General Assembly in its resolution [76/246 B](#). The overall increase of \$26.0 million under this cluster hence reflects the net result of the following four main factors: (a) an increase of \$19.2 million in UNSMIL, reflecting the continuation of the ceasefire monitoring component in the Mission, inclusive of 99 new positions approved by the Assembly in resolution [76/246 B](#), which remain essential to ensure effective implementation of the mandates including those contained in Security Council resolutions [2542 \(2020\)](#) and [2570 \(2021\)](#), as well as seven additional positions proposed for 2023, taking into account the renewal of the mandate in Council resolution [2629 \(2022\)](#), together with increases in operational costs, mostly under facilities and infrastructure, communications and information technology and air operations; (b) an increase of \$10.2 million in UNITAMS due mainly to the application of a lower vacancy rate of 25 per cent compared with 45 per cent in 2022, reflecting the continued scaling up of the operations of the Mission following its initial start-up period in 2020 and 2021; (c) a decrease of \$5.1 million in UNMHA, mainly under facilities and infrastructure for the exclusion of a provision for the airport headquarters and non-availability of additional office and accommodation premises in Hudaydah; and (d) an increase of \$1.7 million in all other missions reflecting the increases in staffing costs due to the application of the latest salary scale and common staff costs based on actual expenditure patterns, offset by decreases in operational costs mostly under air operations based on latest contractual rates.
127. The proposed resource requirements for UNAMA are in the amount of \$133.6 million, reflecting the maintenance level compared with the revised proposed budget for 2022 submitted for the consideration of the General Assembly ([A/76/6 \(Sect.3\)/Add.9](#)), in which resources of \$133.6 million are proposed. Should comparison be made to the 2021 appropriation of \$136.9 million, which was the last period for which an appropriation is available, the proposed level of resources for both 2022 and 2023 represent a reduction of \$3.3 million, or 2.4 per cent. For 2022, given that the Assembly has yet to approve an appropriation for UNAMA pending the consideration of the proposed revised budget for 2022, no provision is included as the 2022 appropriation in table 5 below, in accordance with standard practice, except for an amount of \$44,900, which is the portion for UNAMA of the additional resources appropriated for all regular budget entities in the context of the decisions and recommendations contained in the report of ICSC, as approved by the Assembly in resolution [76/246 A](#) (section XIV).

128. The proposed resource requirements for UNAMI are lower than the appropriation for 2022 by \$0.5 million (0.6 per cent). The decrease is mainly attributable to: (a) a decrease of \$0.2 million for the United Nations Guard Unit due to a lower cost for the catering contract; (b) a decrease of \$3.6 million in civilian staff costs, due mainly to the proposed abolishment of 31 positions, the conversion of six positions from international to national positions, and lower national staff costs resulting from the application of a lower percentage of common staff costs; and (c) an increase of \$3.3 million in operational costs due to higher requirements for facilities and infrastructure in connection with the planned renovation of the Kuwait office and of facilities related to the Guard Unit, ground transport due to the planned replacement of two medium-sized armoured buses, and official travel due to an increase in the number of in-person meetings, especially for travel within the Mission where a physical presence is needed to effectively carry out mandated activities.
129. The share of special political missions for the cost of the Regional Service Centre reflects an increase of \$0.3 million, attributable to: (a) the increase in the costs of international staff for the Centre for the 2022/23 period due to the reduction of the vacancy rate for international staff from 11 per cent to 8 per cent, the application of updated salary rates and an increase in common staff costs from 89.5 per cent to 92.4 per cent; (b) the increase in the costs of national staff due to the application of a higher within-grade step level to reflect the actual average and an increase in common staff costs from 32 per cent to 36 per cent based on historical trends; and (c) the increase in the share of special political missions of the costs of the Centre from 4.3 per cent in the 2021/22 period to 5.1 per cent in the 2022/23 period.

Table 5
Summary of estimated requirements for 2023

(Thousands of United States dollars)

	2022 appropriation ^a	2023 requirements	Variance	
			Amount	Percentage
	(1)	(2)	(3)=(2)-(1)	(4)=(3)/(1)
Cluster I	49 899.0	50 779.4	880.4	1.8
Cluster II	61 570.9	63 223.8	1 652.9	2.7
Cluster III ^b	394 189.0	420 213.4	26 024.4	6.6
UNAMA ^c	44.9	133 609.9	133 565.0	–
UNAMI	97 673.2	97 104.5	(568.7)	(0.6)
Subtotal (net)	603 377.0	764 931.0	161 554.0	26.8
Provision for the share of special political missions for the Regional Service Centre	1 820.2	2 144.3	324.1	17.8
Total (net)	605 197.2	767 075.3	161 878.1	26.7

^a The 2022 approved resources of \$605,197,200 include:

- (a) An amount of \$604,867,900 for 37 special political missions and the share of the Regional Service Centre in Entebbe for 2022, approved in Assembly resolution [76/246 A](#) (sect. X, paras. 4 and 6);
- (b) An amount of \$329,300 related to the decisions and recommendations contained in the report of ICSC, as approved in Assembly resolution [76/246 A](#) (section XIV).

^b In its resolution [76/246 B](#), the Assembly approved a commitment authority for UNSMIL for 2022 in an amount of \$17,945,500. No appropriation for 2022 has yet been made and in accordance with established practice the resources for 2022 reflected in table 5 do not include that amount.

^c In its resolution [76/246 A](#), the Assembly approved a commitment authority for UNAMA for 2022 in an amount of \$107,636,800. No appropriation for 2022 has yet been made and in accordance with established practice the resources for 2022 reflected in table 5 do not include that amount. A proposed revised budget for 2022 for UNAMA is contained in document [A/76/6 \(Sect.3\)/Add.9](#) and upon approval by the Assembly the final amount will be included as part of the 2022 appropriation. The amount of \$44,900 shown in table 5 relates to the UNAMA share of the amount of \$329,300 approved in the context of the decisions and recommendations contained in the report of ICSC, which has been apportioned to all special political missions.

Table 6
Summary of variances between approved resources for 2022 and proposed resources for 2023

Mission	2022 appropriation	2023 requirements	Variance		Main contributing factors
			Amount	Percentage	
	(1)	(2)	(3)=(2)-(1)	(4)=(3)/(1)	
Cluster I					
1. Office of the Special Adviser to the Secretary-General on Cyprus	2 955.0	3 050.7	95.7	3.2	The increase is attributable to increased requirements under civilian personnel costs due to the application of the latest salary scale to the cost of international positions and the application of the latest operational rate of exchange to the cost of national positions.
2. Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	2 698.3	2 820.4	122.1	4.5	The increase is attributable to increased requirements under civilian personnel costs, resulting from factors that include the full provision for one position for which only six months of funding was provided in the 2022 approved budget, the proposed establishment of one position and the application of a higher percentage of common staff costs based on recent expenditure patterns.
3. Personal Envoy of the Secretary-General for Western Sahara	476.5	477.5	1.0	0.2	The increase is attributable to additional requirements under facilities and infrastructure and under communications and information technology for the Office of the Personal Envoy of the Secretary-General in Brussels, offset in part by reduced requirements for common staff costs for international staff, based on recent expenditure patterns.
4. Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	338.6	376.6	38.0	11.2	The increase is attributable to the application of a higher percentage of common staff costs, based on recent expenditure patterns.
5. United Nations Representative to the Geneva International Discussions	2 045.0	1 987.9	(57.1)	(2.8)	The decrease is attributable to the application of a lower percentage of common staff costs, based on recent expenditure patterns, offset in part by increased requirements under official travel due to increased requirements for within-mission travel.
6. Office of the Special Envoy of the Secretary-General for Syria	16 132.6	15 565.7	(566.9)	(3.5)	The decrease is attributable to the application of a higher vacancy rate for international staff and the proposed abolishment of three international positions, and lower operational costs due to a new lower-cost contract for rental of office space in Damascus. The decrease is offset in part by increased requirements under: (a) air operations, due to a new requirement for charter air service to transport members of the Constitutional Committee; and (b) maintenance of communications and information technology equipment.
7. Office of the Special Envoy of the Secretary-General for the Horn of Africa	1 763.6	1 921.0	157.4	8.9	The increase is attributable to additional requirements under: (a) civilian personnel costs, due to the application of the latest salary scales; and (b) operational costs, due to the requirement for rental of office premises at the United Nations Office at Nairobi and non-recurrent requirements to replace one of the mission's two United Nations-owned vehicles that has reached the end of its operational life.

Mission	2022 appropriation	2023 requirements	Variance		Main contributing factors
			Amount	Percentage	
	(1)	(2)	(3)=(2)-(1)	(4)=(3)/(1)	
8. Office of the Special Envoy of the Secretary-General for the Great Lakes Region	5 133.9	5 740.4	606.5	11.8	The increase is attributable mainly to additional requirements under: (a) civilian personnel costs, resulting from the delayed impact of three positions approved in 2022 for which a vacancy rate of 50 per cent was applied in the previous period; and (b) other services, owing to increased requirements under translation, interpretation and conference management services.
9. Office of the Special Envoy of the Secretary-General for Yemen	17 202.0	17 430.6	228.6	1.3	The increase is attributable to increased requirements for civilian personnel costs, resulting from the revised salary scales and proposed establishment of one international position, and higher costs for rental of premises, increased requirements for maintenance of communications and information technology equipment, an additional requirement for mandatory training for safety and security staff and higher prices for generator fuel in Yemen. The increase is partly offset by reduced requirements for operational costs, resulting from a reduced cost-sharing ratio for the rental and operation costs of one fixed-wing aircraft with UNAMI and reduced requirements for freight.
10. Office of the Special Envoy of the Secretary-General on Myanmar	1 153.5	1 408.6	255.1	22.1	The increase is attributable to increased requirements under civilian personnel costs, resulting from the application of the revised salary scales and the fixed-term contract of the Special Envoy, compared with the previous incumbent who was on a when-actually-employed contract.
Subtotal, cluster I	49 899.0	50 779.4	880.4	1.8	
Cluster II					
11. Group of Experts on the Democratic Republic of the Congo	1 419.5	1 524.2	104.7	7.4	The increase is attributable to higher requirements under civilian personnel costs due to the application of a higher percentage of common staff costs based on recent expenditure patterns and updated salary rates, as well as higher requirements for the experts' fees.
12. Panel of Experts on the Sudan	1 073.1	1 120.4	47.3	4.4	The increase is attributable to higher requirements for the experts' fees due to a higher average monthly rate for the fees resulting from changes in the composition of the Panel, partially offset by lower requirements under civilian personnel costs attributable mainly to the application of a lower percentage of common staff costs.
13. Panel of Experts on the Democratic People's Republic of Korea	3 094.5	3 110.6	16.1	0.5	The increase is attributable to higher requirements for the experts due to a higher average monthly rate for the fees resulting from changes in the composition of the Panel, partially offset by lower requirements under civilian personnel costs attributable to the application of a lower percentage of common staff costs.
14. Panel of Experts on Libya	1 431.5	1 410.4	(21.1)	(1.5)	The decrease is attributable to lower requirements for the experts' fees resulting from a lower average monthly rate for the fees resulting from a change in the composition of the Panel, partially offset by higher requirements under civilian personnel costs attributable to the application of a higher percentage of common staff costs based on recent expenditure patterns.

Mission	2022 appropriation	2023 requirements	Variance		Main contributing factors		
			(1)	(2)		Amount	Percentage
						(3)=(2)-(1)	(4)=(3)/(1)
15. Panel of Experts on the Central African Republic	1 163.8	1 193.2	29.4	2.5	The increase is attributable to higher requirements for experts' fees resulting from a change in the composition of the Panel, as well as higher requirements under civilian personnel costs resulting from the application of a higher percentage of common staff costs based on recent expenditure patterns and updated, higher salary rates.		
16. Panel of Experts on Yemen	2 302.2	2 210.0	(92.2)	(4.0)	The decrease is attributable to lower requirements under civilian personnel costs resulting from the application of a lower percentage of common staff costs for international staff positions based on recent expenditure patterns, partially offset by higher salaries for international staff due to the application of a lower vacancy rate, and the decreased requirements for experts' fees due to lower average monthly fees resulting from a change in the composition of the Panel.		
17. Panel of Experts on South Sudan	1 253.8	1 257.6	3.8	0.3	The increase is attributable to higher requirements under civilian personnel costs, resulting from the revision of average staff costs based on the within-grade steps of the current incumbents, partially offset by lower requirements for the experts' fees resulting from a change in the composition of the Panel.		
18. Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	5 871.5	5 854.9	(16.6)	(0.3)	The decrease is attributable to lower requirements under civilian personnel costs due primarily to the application of a lower percentage of common staff costs based on recent expenditure patterns, offset in part by higher requirements due to the application of a lower vacancy rate.		
19. Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	668.1	617.3	(50.8)	(7.6)	The decrease is attributable to lower requirements under civilian personnel costs resulting from the application of a lower percentage of common staff costs based on recent expenditure patterns, partially offset by updated, higher salary rates and the higher monthly fee for the new Ombudsperson appointed in 2022.		
20. Implementation of Security Council resolution 2231 (2015)	1 392.6	1 533.5	140.9	10.1	The increase is attributable to higher requirements under civilian personnel costs, resulting from the application of a higher percentage of common staff costs, based on recent expenditure patterns as well as updated, higher salary rates.		
21. Panel of Experts on Mali	1 144.7	1 194.1	49.4	4.3	The increase is attributable to higher requirements under civilian personnel costs, resulting from the revision of the average staff costs based on the within-grade steps of the current incumbents, as well as increased requirements under experts' fees resulting from a change in the composition of the Panel.		
22. Panel of Experts on Somalia	1 878.2	1 858.9	(19.3)	(1.0)	The decrease is attributable to lower requirements for experts' fees due to a change in the composition of the Panel, partly offset by the higher requirements for national staff due to the application of an assumption of full incumbency.		

Mission	2022 appropriation	2023 requirements	Variance		Main contributing factors
			Amount	Percentage	
	(1)	(2)	(3)=(2)-(1)	(4)=(3)/(1)	
23. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	3 137.7	3 135.5	(2.2)	(0.1)	The decrease is attributable to lower requirements under civilian personnel costs due to the application of a lower percentage of common staff costs based on recent expenditure patterns, partly offset by higher requirements for experts' travel and the cost for the development of an online database, as well as for a web collaboration space with the Office for Disarmament Affairs.
24. Counter-Terrorism Committee Executive Directorate	11 278.7	11 570.9	292.2	2.6	The increase is attributable to higher requirements under civilian personnel costs due to the application of the updated salary rates.
25. UNITAD	24 461.0	25 632.3	1 171.3	4.8	The increased requirements are attributable mainly to: (a) additional requirements under civilian personnel costs due to the application of lower vacancy rates for all categories of civilian personnel except government-provided personnel, updated salary rates for national staff and the establishment of a Local level position in the Kuwait Joint Support Office; (b) higher requirements for official travel; (c) construction of overhead protection for prefabricated offices pursuant to the security risk assessment and the installation of solar panels; (d) cost-sharing of one fixed-wing aircraft provided by UNAMI; and (e) higher requirements for maintenance of communications and information technology equipment and support services. The increased requirements are partly offset by reduced requirements for: (a) mission subsistence allowance for government-provided personnel; (b) consultants and consulting services, due to the increased in-house capacity; (c) non-acquisition of vehicles; and (d) medical services, due to estimated fewer aeromedical evacuations and hospitalization.
Subtotal, cluster II	61 570.9	63 223.8	1 652.9	2.7	
Cluster III					
26. UNOWAS	14 658.6	14 835.2	176.6	1.2	The increase is attributable to: (a) increased requirements for international staff due to the increase in post adjustment in Senegal; (b) increased share of the costs for the new United Nations House in Dakar, in which the mission will be accommodated from 2023; and (c) the acquisition of laptops to replace those due for replacement in 2023 and the costs for the transition of communications and information technology services from the previous premises to the new United Nations House, offset by a decrease in requirements for national staff due to the application of a lower percentage of common staff costs based on recent expenditure patterns.
27. UNSOM	98 507.2	97 045.5	(1 461.7)	(1.5)	The decrease is attributable to lower requirements for operational costs under: (a) air operations, due mainly to lower guaranteed costs of the fleet as a result of the new fleet contract, as well as lower operational costs and maintenance fees; (b) lower requirements for petrol, oil and lubricants due to the exclusion of a one-time mobilization fee for petrol, oil and lubricants that was incurred in 2022 with the new contract; and (c) facilities and

Mission	2022 appropriation	2023 requirements	Variance		Main contributing factors
			Amount	Percentage	
	(1)	(2)	(3)=(2)-(1)	(4)=(3)/(1)	
					infrastructure, due to lower security services costs as a result of increased cost-sharing with the United Nations country team for the armed mobile protection convoys. The reduced requirements for operational costs are offset in part by increased requirements under civilian personnel costs, due mainly to (a) increased costs for United Nations Volunteers; (b) higher salary costs for international staff; and (c) the proposed establishment of three international staff positions, one National Professional Officer position and one United Nations Volunteer position.
28. United Nations Regional Centre for Preventive Diplomacy for Central Asia	2 894.2	3 292.7	398.5	13.8	The increase is attributable to higher requirements for civilian personnel costs due to: (a) the increase of the post adjustment multiplier in Turkmenistan; and (b) the application of a higher percentage of common staff costs for national staff, based on recent expenditure patterns, offset by reduced requirements for operational costs under ground transportation due to the exclusion of a provision for the acquisition of vehicles.
29. United Nations support for the Cameroon-Nigeria Mixed Commission	3 525.0	3 781.3	256.3	7.3	The increase is attributable to: (a) additional requirements for civilian personnel costs due to the application of a higher percentage of common staff costs for international staff based on expenditure patterns and on the increase of the post adjustment multiplier in Senegal; and (b) additional requirements for operational costs under communications and information technology, replacement of obsolete equipment and acquisition of public information and publication services with respect to the broadcasting and dissemination of information, offset by decreases in military and police personnel costs due to the application of the new mission subsistence allowance rates.
30. Office of the United Nations Special Coordinator for Lebanon	9 558.4	10 200.1	641.7	6.7	The increase is attributable to increased requirements under civilian personnel costs due to the application of the latest salary rates, including the increase in the post adjustment multiplier for international staff.
31. UNOCA	8 530.1	9 074.1	544.0	6.4	The increase is attributable to: (a) higher requirements for international staff due to the application of a lower vacancy rate compared with the rate applied in the approved 2022 budget; (b) the proposed establishment of one new United Nations Volunteer position and one Local level position for 2023; and (c) the replacement of obsolete communications and information technology equipment.
32. UNSMIL	69 262.0	88 432.2	19 170.2	27.7	The increase is attributable to: (a) the continuation of the ceasefire monitoring component into 2023, inclusive of the 99 positions established in accordance with resolution 76/246 B, to ensure no disruption to and the continued implementation of the ceasefire monitoring mandate, for which a commitment authority was approved but no appropriation has yet been made for 2022; (b) higher requirements for civilian personnel costs resulting mainly from the updated salary scales and the proposed establishment of eight new positions (2 P-5, 1 P-4, 4 P-3 and 1 National Professional Officer), offset by the abolishment of 1 D-1 position, in 2023; and (c) higher requirements for operational costs under: (i) facilities and infrastructure, resulting from the application of the latest contractual prices for rental of premises and maintenance services; (ii) communications and information technology for the replacement of equipment that has passed its life expectancy; and (iii) air operations, due to higher requirements as a result of the increase in the price of fuel.

Mission	2022 appropriation	2023 requirements	Variance		Main contributing factors
			Amount	Percentage	
	(1)	(2)	(3)=(2)-(1)	(4)=(3)/(1)	
33. United Nations Verification Mission in Colombia	66 800.6	67 454.7	654.1	1.0	The increase is attributable to: (a) additional requirements for civilian personnel costs due to the delayed impact of 43 positions approved in 2022 for new mandated activities, offset by (a) decreased requirements for military and police personnel costs, owing to the application of the new mission subsistence allowance rates; and (b) air operations, due to the establishment of a new contractual agreement for the rental and operation of the fixed-wing aircraft instead of additional rotary-wing aircraft as previously planned.
34. UNMHA	42 292.0	37 193.0	(5 099.0)	(12.1)	The decreased requirements are attributable to: (a) no provision for the airport headquarters; (b) non-availability of additional office and accommodation premises in Hudaydah; (c) no requirement for additional security enhancement and construction works for the existing premises; (d) reduced number of flight hours; (e) no requirement for level II hospital services in Djibouti; and (f) a reduced requirement for freight costs due to the lower level of acquisitions. The reduced requirements are partially offset by: (a) a new requirement for operational and security services for a new office and accommodation premises in the southern districts; (b) a new requirement for quick-impact projects; (c) the proposed establishment of three new positions (1 Field Service and 2 Local level) in the Kuwait Joint Support Office; (d) increased costs under international staff due to the application of the latest salary scales and under national staff due to higher salary rates based on actual average within-grade steps of existing staff, as well as the increase in the salary scales for national staff based in Amman and the application of the higher percentage of common staff costs; and (e) an increased requirement for backup satellite Internet in Hudaydah.
35. BINUH	21 841.3	22 342.5	501.2	2.3	The increase is attributable mainly to: (a) the application of a lower vacancy rate, and higher hardship allowances resulting from the reclassification of Haiti duty stations from class D to class E; (b) new requirements for consultants and consulting services to provide short-term services in the areas of corrections and police reforms, the constitution, justice and the election process; (c) the acquisition of five vehicles to replace the ageing fleet and higher costs due to the increase in the price of fuel; and (d) the acquisition of information technology equipment to replace obsolete stock, higher requirements for centralized support services and software licences and fees, partly offset by decreased requirements for national staff as a result of the devaluation of the local currency and the application of a lower percentage of common staff costs, as well as lower requirements for mission subsistence allowance for United Nations police due to the application of updated mission subsistence allowance rates.
36. UNITAMS	56 319.6	66 562.1	10 242.5	18.2	The increase is attributable to: (a) higher requirements for police and civilian personnel due to the application of lower vacancy rates compared with 2022; (b) higher requirements for individual consultants with expertise in the areas of peace consolidation and protection of civilians; (c) higher requirements for official travel reflecting the expanded level of engagement of the mission, the need to undertake essential within-mission and outside-mission travel activities, and mandatory training requirements that were not reflected in 2022; (d) higher requirements for ground transportation related to the planned replacement

Mission	2022 appropriation	2023 requirements	Variance		Main contributing factors
			Amount	Percentage	
	(1)	(2)	(3)=(2)-(1)	(4)=(3)/(1)	
					of ageing vehicles transferred from the African Union-United Nations Hybrid Operation in Darfur; (e) higher requirements in communications and information technology services due mainly to the higher number of personnel for deployment in 2023 compared with 2022, offset in part by reduced requirements due to equipment being acquired in the previous period; (f) higher requirements in medical services to cater to the increase in demand for aeromedical evacuation services; and (g) higher requirements for other supplies, services and equipment related to the facilitation of meetings.
Subtotal, cluster III	394 189.0	420 213.4	26 024.4	6.6	
UNAMA and UNAMI					
37. UNAMA	44.9	133 609.9	133 565.0		– For 2022, given that the General Assembly has yet to approve an appropriation for UNAMA pending consideration of the proposed revised budget for 2022, no provision is included as the 2022 appropriation, except for an amount of \$44,900, which is the portion for UNAMA of the additional resources appropriated for all regular budget entities in the context of the decisions and recommendations contained in the report of ICSC, as approved in Assembly resolution 76/246 A (section XIV).
38. UNAMI	97 673.2	97 104.5	(568.7)	(0.6)	The decrease is attributable mainly to: (a) lower requirements for rations due to lower catering contract costs; and (b) decreased requirements for civilian personnel due to the proposed abolishment of 31 positions, as well as lower national staff costs resulting from the application of the lower percentage of common staff costs based on recent expenditure patterns. The decreased requirements are offset by increased requirements under operational costs, mainly under: (a) facilities and infrastructure in connection with the planned renovation of the Kuwait office and of facilities related to the Guard Unit; (b) ground transport, due to the planned replacement of two medium-sized armoured buses; and (c) official travel, due to the anticipated increase in in-person meetings and activities required to support effective mandate implementation.
Subtotal, UNAMA and UNAMI	97 718.1	230 714.4	132 996.3	–	
Provision for the share of special political missions for the Regional Service Centre	1 820.2	2 144.3	324.1	17.8	The increase is attributable to: (a) the increase in the costs of international staff for the Centre for the 2022/23 period due to the reduction of vacancy rates for international staff from 11 per cent to 8 per cent, the application of updated salary rates and an increase in common staff costs from 89.5 per to 92.4 per cent; (b) the increase in the costs of national staff due to the application of a higher within-grade step level to reflect the actual average, and an increase in common staff costs from 32 per cent to 36 per cent based on historical trends; and (c) the increase in the share of special political missions in the cost of the Centre, from 4.3 per cent in the 2021/22 period to 5.1 per cent for the 2022/23 period.
Total	605 197.2	767 075.3	161 878.1	26.7	

Table 7
Overview of financial resources of special political missions

(Thousands of United States dollars)

Mission	2021 expenditure	2022 appropriation	2023 requirements	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)/(2)
Cluster I					
1. Office of the Special Adviser to the Secretary-General on Cyprus	2 745.9	2 955.0	3 050.7	95.7	3.2
2. Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	2 094.5	2 698.3	2 820.4	122.1	4.5
3. Personal Envoy of the Secretary-General for Western Sahara	109.6	476.5	477.5	1.0	0.2
4. Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	335.2	338.6	376.6	38.0	11.2
5. United Nations Representative to the Geneva International Discussions	1 757.8	2 045.0	1 987.9	(57.1)	(2.8)
6. Office of the Special Envoy of the Secretary-General for Syria	11 928.0	16 132.6	15 565.7	(566.9)	(3.5)
7. Office of the Special Envoy of the Secretary-General for the Horn of Africa	1 594.9	1 763.6	1 921.0	157.4	8.9
8. Office of the Special Envoy of the Secretary-General for the Great Lakes Region	4 202.4	5 133.9	5 740.4	606.5	11.8
9. Office of the Special Envoy of the Secretary-General for Yemen	16 726.3	17 202.0	17 430.6	228.6	1.3
10. Office of the Special Envoy of the Secretary-General on Myanmar	1 184.0	1 153.5	1 408.6	255.1	22.1
Subtotal, cluster I	42 678.6	49 899.0	50 779.4	880.4	1.8
Cluster II					
11. Group of Experts on the Democratic Republic of the Congo	992.8	1 419.5	1 524.2	104.7	7.4
12. Panel of Experts on the Sudan	909.0	1 073.1	1 120.4	47.3	4.4
13. Panel of Experts on the Democratic People's Republic of Korea	2 823.2	3 094.5	3 110.6	16.1	0.5
14. Panel of Experts on Libya	1 096.0	1 431.5	1 410.4	(21.1)	(1.5)
15. Panel of Experts on the Central African Republic	746.0	1 163.8	1 193.2	29.4	2.5
16. Panel of Experts on Yemen	1 860.7	2 302.2	2 210.0	(92.2)	(4.0)
17. Panel of Experts on South Sudan	651.9	1 253.8	1 257.6	3.8	0.3
18. Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	5 184.1	5 871.5	5 854.9	(16.6)	(0.3)
19. Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	529.8	668.1	617.3	(50.8)	(7.6)
20. Implementation of Security Council resolution 2231 (2015)	1 294.2	1 392.6	1 533.5	140.9	10.1
21. Panel of Experts on Mali	665.1	1 144.7	1 194.1	49.4	4.3

Mission	2021 expenditure	2022 appropriation	2023 requirements	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)/(2)
22. Panel of Experts on Somalia	1 591.4	1 878.2	1 858.9	(19.3)	(1.0)
23. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	2 508.5	3 137.7	3 135.5	(2.2)	(0.1)
24. Counter-Terrorism Committee Executive Directorate	9 861.0	11 278.7	11 570.9	292.2	2.6
25. UNITAD	23 617.5	24 461.0	25 632.3	1 171.3	4.8
Subtotal, cluster II	54 330.9	61 570.9	63 223.8	1 652.9	2.7
Cluster III					
26. UNOWAS	13 608.4	14 658.6	14 835.2	176.6	1.2
27. UNSOM	94 682.2	98 507.2	97 045.5	(1 461.7)	(1.5)
28. United Nations Regional Centre for Preventive Diplomacy for Central Asia	3 016.9	2 894.2	3 292.7	398.5	13.8
29. United Nations support for the Cameroon-Nigeria Mixed Commission	3 378.3	3 525.0	3 781.3	256.3	7.3
30. Office of the United Nations Special Coordinator for Lebanon	8 652.8	9 558.4	10 200.1	641.7	6.7
31. UNOCA	7 285.4	8 530.1	9 074.1	544.0	6.4
32. UNSMIL	69 131.0	69 262.0	88 432.2	19 170.2	27.7
33. United Nations Verification Mission in Colombia	56 030.5	66 800.6	67 454.7	654.1	1.0
34. UNMHA	24 944.5	42 292.0	37 193.0	(5 099.0)	(12.1)
35. BINUH	20 615.9	21 841.3	22 342.5	501.2	2.3
36. UNITAMS	30 362.6	56 319.6	66 562.1	10 242.5	18.2
Subtotal, cluster III	331 708.5	394 189.0	420 213.4	26 024.4	6.6
UNAMA and UNAMI					
37. UNAMA	136 669.9	44.9	133 609.9	133 565.0	–
38. UNAMI	95 865.8	97 673.2	97 104.5	(568.7)	(0.6)
Subtotal, UNAMA and UNAMI	232 535.8	97 718.1	230 714.4	132 996.3	136.1
Subtotal, continuing missions	661 253.8	603 377.0	764 931.0	161 554.0	26.8

<i>Mission</i>	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>2023 requirements</i>	<i>Variance</i>	
				<i>Amount</i>	<i>Percentage</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)=(3)-(2)</i>	<i>(5)=(4)/(2)</i>
Discontinued missions					
39. Office of the Special Envoy of the Secretary-General for Burundi	3 351.2	–	–	–	–
40. UNIOGBIS	587.4	–	–	–	–
Subtotal, discontinued missions	3 938.6	–	–	–	–
Provision for the share of special political missions for the Regional Service Centre	1 412.4	1 820.2	2 144.3	324.1	17.8
Total	666 604.8	605 197.2	767 075.3	161 878.1	26.7

Table 8
Summary of requirements by major component

(Thousands of United States dollars)

Category of expenditure	2021 expenditure	2022 appropriation	2023 requirements	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)/(2)
I. Military and police personnel					
1. Military observers	4 083.7	7 434.6	6 399.6	(1 030.0)	(13.9)
2. Military contingents	26 439.8	27 616.5	27 517.8	(98.7)	(0.4)
3. United Nations police	1 645.6	2 482.3	2 687.0	204.7	8.2
Subtotal, military and police personnel	32 169.1	37 533.4	36 604.4	(929.0)	(2.5)
II. Civilian personnel					
1. International staff	299 241.3	268 698.8	343 625.6	74 926.8	27.9
2. National staff	102 827.1	66 731.6	104 292.8	37 561.2	56.3
3. United Nations Volunteers	10 106.0	7 429.3	12 471.9	5 042.6	3.1
4. Government-provided personnel	1 100.0	2 031.2	1 837.5	(193.7)	(9.5)
Subtotal, civilian personnel	413 274.4	344 890.9	462 227.8	117 336.9	34.0
III. Operational costs					
1. Experts	10 041.2	13 450.5	13 571.1	120.6	0.9
2. Consultants and consulting services	1 586.1	2 793.2	3 274.2	481.0	17.2
3. Official travel	11 959.8	12 299.2	14 557.4	2 258.2	18.4
4. Facilities and infrastructure	87 814.3	76 952.7	100 034.6	23 081.9	30.0
5. Ground transportation	9 308.0	8 313.1	9 608.5	1 295.4	15.6
6. Air operations	40 244.3	49 062.6	55 693.9	6 631.3	13.5
7. Marine operations	313.8	382.9	298.9	(84.0)	(21.9)
8. Communications and information technology	31 624.7	28 431.7	37 001.2	8 569.5	30.1
9. Medical	5 911.9	7 857.8	9 316.4	1 458.6	18.6
10. Other supplies, services and equipment	17 006.2	21 409.0	22 542.6	1 133.6	5.3
11. Quick-impact projects	–	–	200.0	200.0	–
Subtotal, operational costs	215 810.3	220 952.7	266 098.8	45 146.1	20.4
Subtotal, continuing missions	661 253.8	603 377.0	764 931.0	161 554.0	26.8

<i>Category of expenditure</i>	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>2023 requirements</i>	<i>Variance</i>	
				<i>Amount</i>	<i>Percentage</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)=(3)-(2)</i>	<i>(5)=(4)/(2)</i>
Discontinued missions					
1. Office of the Special Envoy of the Secretary-General for Burundi	3 351.2	–	–	–	–
2. UNIOGBIS	587.4	–	–	–	–
Provision for the share of special political missions for the Regional Service Centre	1 412.4	1 820.2	2 144.3	324.1	17.8
Total	666 604.8	605 197.2	767 075.3	161 878.1	26.7

Positions

130. The number of civilian personnel proposed for 2023 reflects an overall decrease of 39 positions, from 4,661 to 4622, as a result of a reduction of 27 positions in UNAMA, 31 positions in UNAMI and one position in cluster I, offset by an increase of one position in cluster II and 19 positions in cluster III.
131. For UNSMIL, the staffing table for 2022 includes 99 new positions approved by the Assembly in resolution [72/266 B](#).
132. For UNAMA, the staffing as contained in the proposed revised budget for 2022 ([A/76/6 \(Sect. 3\)/Add.9](#)) is used to enable consolidation of the 2022 overall staffing. The proposed staffing of UNAMA for 2022 is subject to approval by the General Assembly.
133. The total number of civilian positions by cluster is summarized in table 9. The number, category and level of civilian positions for each mission are provided in table 10. A breakdown by mission of the proposed changes in the number, level, location, organizational unit and functional titles of civilian positions is provided in annex XVIII to the present report.

Table 9

Summary of proposed civilian staffing

	2022	2023	Variance	
			Amount	Percentage
	(1)	(2)	(3)=(2)-(1)	(4)=(3)/(1)
Cluster I	281	280	(1)	(0.4)
Cluster II	264	265	1	0.4
Cluster III ^a	2 112	2 131	19	0.9
UNAMA ^b	1 200	1 173	(27)	(2.3)
UNAMI	804	773	(31)	(3.9)
Total	4 661	4 622	(39)	(0.9)

^a Includes 99 new positions established pursuant to General Assembly resolution [72/266 B](#).

^b Reflects the staffing as contained in the proposed revised budget for 2022 ([A/76/6 \(Sect. 3\)/Add.9](#)), which is subject to approval by the Assembly.

Methodology for the calculation of standard salaries for special political missions

134. With regard to international staff costs, the budgetary rates for net salary and staff assessment for 2023 were determined for each grade level and for each special political mission according to the following methodology:
- The salary rates were updated using the revised base salary scale for Professional and higher categories, as approved by the General Assembly in its resolution [76/240](#), effective 1 January 2022. The scale reflects a 0.92 per cent adjustment to be implemented by increasing the net base salary and commensurately decreasing post adjustment multiplier points, resulting in no loss/no gain in net take-home pay. The net base salary scale for staff in the Field Service category has also been revised effective 1 January 2022 (see [ST/IC/2022/3](#));
 - The within-grade step levels selected for each grade are based on the actual average step levels for each mission as at 31 December 2021, using actual incumbency data for international staff;
 - The post adjustment multiplier for each duty station for January 2022 was applied to the net base salary rates.

135. In addition, the actual expenditure for common staff costs and net salaries (including post adjustment but net of staff assessment) for the period from 1 January to 31 December 2021 was used to calculate the percentage of common staff costs applied to the proposed resource requirements for 2023.
136. In accordance with standard practice for the proposed resource requirements for special political missions, the estimates of national staff costs are based upon the actual level and step for salaries and historical expenditure for common staff costs in a particular duty station.
137. Annex XV provides the comparison of budgeted and actual vacancy rates, by personnel category, of each mission.

Vacancies

138. In line with the recommendations of the Advisory Committee on Administrative and Budgetary Questions, as endorsed by the General Assembly (A/71/595, para. 46 (b)), information on the approved vacancy rates for 2022 and the proposed vacancy rates for 2023, as well as actual vacancy rates for 2021, are provided in annex XV to the present report. The proposed vacancy factors take into account the most recent vacancy rates, current fiscal year-to-date average vacancy rates, historical incumbency patterns and proposed changes in the composition of staff, as applicable. In general, the proposed rates for 2023 reflect the actual average vacancy rate for the period from 1 January to December 2021. In some cases, they also take into account the increase in recruitment in 2022 and the anticipated onboarding of additional staff before the end of the year. In cases where the average vacancy rate for civilian staff positions in 2021 was nil, a rate of 5 per cent is usually proposed, taking into account the possible turnover of existing staff.
139. Special political missions are fully cognizant of the recommendations of the Advisory Committee on Administrative and Budgetary Questions (A/76/7/Add.1, para. 35) that vacant posts and positions should be filled expeditiously. From the beginning of 2020 until May 2021, liquidity constraints resulted in mitigation measures that placed on hold recruitment activities under the regular budget, which allowed the Organization to pay salaries and entitlements to its personnel and to settle payments to vendors, by controlling hiring and adapting commitments based on collections. Since May 2021, recruitment activities have resumed, but in a gradual manner owing to the remaining uncertainty. Efforts have, however, accelerated in 2022 to fill vacant positions, especially long-vacant positions. Moreover, missions have also taken opportunities in the preparation of the 2023 budget to critically review these positions with a view to abolishing vacant positions that can be covered by other staff.
140. In keeping with the practice for other sections of the programme budget, information on positions that have been vacant for more than two years and positions encumbered through special post allowances for more than one year, as at 30 April 2022, is included in the supplementary information for each thematic cluster, which provides details on the vacancy or special post allowance start date, level and functional title of the position, the organizational unit and the current status of recruitment.

Table 10
Staffing requirements

	Professional and higher categories									General Service and related categories			National staff			Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Service/ Security Service	Principal level	Other level	Total inter-national	NPO	Local level		UNV
Cluster I																	
1. Office of the Special Adviser to the Secretary-General on Cyprus																	
Approved 2022	1 ^a	–	–	1	3	5	1	–	11	4	–	1	16	–	5	–	21
Proposed 2023	1 ^a	–	–	1	3	5	1	–	11	4	–	1	16	–	5	–	21
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
2. Office of the Special Adviser to the Secretary-General on the Prevention of Genocide																	
Approved 2022	1	1 ^b	–	–	2	4 ^c	2	–	10	–	–	2	12	–	–	–	12
Proposed 2023	1	1 ^b	–	–	2	4	2	1	11	–	–	2	13	–	–	–	13
Change	–	–	–	–	–	–	–	1	1	–	–	–	1	–	–	–	1
3. Personal Envoy of the Secretary-General for Western Sahara																	
Approved 2022	1 ^a	–	–	–	–	–	1	–	2	–	–	–	2	–	–	–	2
Proposed 2023	1 ^a	–	–	–	–	–	1	–	2	–	–	–	2	–	–	–	2
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)																	
Approved 2022	1 ^d	–	–	–	–	1	–	–	2	–	–	1	3	–	–	–	3
Proposed 2023	1 ^d	–	–	–	–	1	–	–	2	–	–	1	3	–	–	–	3
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
5. United Nations Representative to the Geneva International Discussions																	
Approved 2022	–	1	–	–	1	2	2	–	6	–	–	1	7	–	–	–	7
Proposed 2023	–	1	–	–	1	2	2	–	6	–	–	1	7	–	–	–	7
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>			<i>Total</i>	
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field Service/ Security Service</i>	<i>Principal level</i>	<i>Other level</i>	<i>Total inter-national</i>	<i>NPO</i>	<i>Local level</i>		<i>UNV</i>
6. Office of the Special Envoy of the Secretary-General for Syria																	
Approved 2022	1	1	1	3	8	14	14	–	42	10	–	8	60	–	31	–	91
Proposed 2023	1	1	1	3	8	14	11	–	39	10	–	8	57	–	31	–	88
Change	–	–	–	–	–	–	(3)	–	(3)	–	–	–	(3)	–	–	–	(3)
7. Office of the Special Envoy of the Secretary-General for the Horn of Africa																	
Approved 2022	1	–	–	1	–	2	1	–	5	–	–	–	5	2	2	–	9
Proposed 2023	1	–	–	1	–	2	1	–	5	–	–	–	5	2	2	–	9
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
8. Office of the Special Envoy of the Secretary-General for the Great Lakes Region																	
Approved 2022	1	–	1	1	5	7	5	–	20	1	–	1	22	1	7	–	30
Proposed 2023	1	–	1	1	5	7	5	–	20	1	–	1	22	1	7	–	30
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
9. Office of the Special Envoy of the Secretary-General for Yemen																	
Approved 2022	1	–	1	1	6	15	11	–	35	25	–	1	61	11	29	–	101
Proposed 2023	1	–	1	1	6	15	10	–	34	26	–	1	61	13	28	–	102
Change	–	–	–	–	–	–	(1)	–	(1)	1	–	–	–	2	(1)	–	2
10. Office of the Special Envoy of the Secretary-General on Myanmar																	
Approved 2022	1	–	–	1	1	1	–	–	4	–	–	–	4	–	1	–	5
Proposed 2023	1	–	–	1	1	1	–	–	4	–	–	–	4	–	1	–	5
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Subtotal, cluster I																	
Approved 2022	9	3	3	8	26	51	37	–	137	40	–	15	192	14	75	–	281
Proposed 2023	9	3	3	8	26	51	33	1	134	41	–	15	190	16	74	–	280
Change	–	–	–	–	–	–	(4)	1	(3)	1	–	–	(2)	2	(1)	–	(1)

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>			<i>Total</i>	
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field Service/ Security Service</i>	<i>Principal level</i>	<i>Other level</i>	<i>Total inter-national</i>	<i>NPO</i>	<i>Local level</i>		<i>UNV</i>
Cluster II																	
11. Group of Experts on the Democratic Republic of the Congo																	
Approved 2022	-	-	-	-	-	-	2	-	2	-	-	-	2	-	-	-	2
Proposed 2023	-	-	-	-	-	-	2	-	2	-	-	-	2	-	-	-	2
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12. Panel of Experts on the Sudan																	
Approved 2022	-	-	-	-	-	-	1	-	1	-	-	-	1	-	-	-	1
Proposed 2023	-	-	-	-	-	-	1	-	1	-	-	-	1	-	-	-	1
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13. Panel of Experts on the Democratic People's Republic of Korea																	
Approved 2022	-	-	-	-	-	1	2	-	3	-	1	2	6	-	-	-	6
Proposed 2023	-	-	-	-	-	1	2	-	3	-	1	2	6	-	-	-	6
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14. Panel of Experts on Libya																	
Approved 2022	-	-	-	-	-	-	1	-	1	-	-	1	2	-	-	-	2
Proposed 2023	-	-	-	-	-	-	1	-	1	-	-	1	2	-	-	-	2
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15. Panel of Experts on the Central African Republic																	
Approved 2022	-	-	-	-	-	-	1	-	1	-	-	1	2	-	-	-	2
Proposed 2023	-	-	-	-	-	-	1	-	1	-	-	1	2	-	-	-	2
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16. Panel of Experts on Yemen																	
Approved 2022	-	-	-	-	-	-	1	-	1	5	-	-	6	-	2	-	8
Proposed 2023	-	-	-	-	-	-	1	-	1	5	-	-	6	-	2	-	8
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	Professional and higher categories									General Service and related categories			National staff			Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Service/ Security Service	Principal level	Other level	Total inter-national	NPO	Local level		UNV
17. Panel of Experts on South Sudan																	
Approved 2022	-	-	-	-	-	-	1	-	1	-	-	2	3	-	-	-	3
Proposed 2023	-	-	-	-	-	-	1	-	1	-	-	2	3	-	-	-	3
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18. Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and the Taliban and associated individuals and entities																	
Approved 2022	-	-	-	-	1	4	6	-	11	-	-	8	19	-	-	-	19
Proposed 2023	-	-	-	-	1	4	6	-	11	-	-	8	19	-	-	-	19
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19. Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)																	
Approved 2022	-	-	-	-	-	1	-	-	1	-	-	1	2	-	-	-	2
Proposed 2023	-	-	-	-	-	1	-	-	1	-	-	1	2	-	-	-	2
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20. Implementation of Security Council resolution 2231 (2015)																	
Approved 2022	-	-	-	-	1	2	2	-	5	-	-	2	7	-	-	-	7
Proposed 2023	-	-	-	-	1	2	2	-	5	-	-	2	7	-	-	-	7
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21. Panel of Experts on Mali																	
Approved 2022	-	-	-	-	-	-	1	-	1	-	-	-	1	-	-	-	1
Proposed 2023	-	-	-	-	-	-	1	-	1	-	-	-	1	-	-	-	1
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22. Panel of Experts on Somalia																	
Approved 2022	-	-	-	-	-	-	1	-	1	-	-	1	2	-	4	-	6
Proposed 2023	-	-	-	-	-	-	1	-	1	-	-	1	2	-	4	-	6
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>				<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field</i>	<i>Principal level</i>	<i>Other level</i>	<i>Total inter-national</i>	<i>NPO</i>	<i>Local level</i>	<i>UNV</i>	
										<i>Service/ Security Service</i>							
23. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction																	
Approved 2022	–	–	–	–	1	–	2	–	3	–	–	2	5	–	–	–	5
Proposed 2023	–	–	–	–	1	–	2	–	3	–	–	2	5	–	–	–	5
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
24. Counter-Terrorism Committee Executive Directorate																	
Approved 2022	–	1	1	2	9	20	8	3	44	–	1	7	52	–	–	–	52
Proposed 2023	–	1	1	2	9	20	8	3	44	–	1	7	52	–	–	–	52
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
25. UNITAD																	
Approved 2022	–	1	–	2	5	15	17	4	44	44	–	–	88	23	29	8	148
Proposed 2023	–	1	–	2	5	15	17	4	44	43	–	–	87	25	29	8	149
Change	–	–	–	–	–	–	–	–	–	(1)	–	–	(1)	2	–	–	1
Subtotal, cluster II																	
Approved 2022	–	2	1	4	17	43	46	7	120	49	2	27	198	23	35	8	264
Proposed 2023	–	2	1	4	17	43	46	7	120	48	2	27	197	25	35	8	265
Change	–	–	–	–	–	–	–	–	–	(1)	–	–	(1)	2	–	–	1
Cluster III																	
26. UNOWAS																	
Approved 2022	1	1	–	2	9	14	10	1	38	6	–	–	44	9 ^e	22	–	75
Proposed 2023	1	1	–	2	9	14	10	1	38	6	–	–	44	9 ^e	22	–	75
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
27. UNSOM																	
Approved 2022	1	2 ^f	1	8 ^g	30	50	37	–	129	57	–	–	186	85	45	18	334
Proposed 2023	1	2 ^f	1	8 ^g	30	51	38	1	132	57	–	–	189	86	45	19	339
Change	–	–	–	–	–	1	1	1	3	–	–	–	3	1	–	1	5

	Professional and higher categories									General Service and related categories			National staff			Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Service/ Security Service	Principal level	Other level	Total inter-national	NPO	Local level		UNV
28. United Nations Regional Centre for Preventive Diplomacy for Central Asia																	
Approved 2022	–	1	–	–	1	2	2	6	2	–	–	8	4	18	–	30	
Proposed 2023	–	1	–	–	1	2	2	6	2	–	–	8	4	18	–	30	
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
29. United Nations support for the Cameroon-Nigeria Mixed Commission																	
Approved 2022	–	–	–	–	2	6	–	–	8	1	–	–	9	–	2	–	11
Proposed 2023	–	–	–	–	2	6	–	–	8	1	–	–	9	–	2	–	11
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
30. Office of the United Nations Special Coordinator for Lebanon																	
Approved 2022	1	1 ^b	–	1	2	6	1	–	12	7	–	–	19	5	58	–	82
Proposed 2023	1	1 ^b	–	1	2	6	1	–	12	6	–	–	18	5	60	–	83
Change	–	–	–	–	–	–	–	–	–	(1)	–	–	(1)	–	2	–	1
31. UNOCA																	
Approved 2022	1	–	–	2	5	12	6	–	26	7	–	–	33	4	11	–	48
Proposed 2023	1	–	–	2	5	12	6	–	26	7	–	–	33	4	12	1	50
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	1	1	2
32. UNSMIL																	
Approved 2022 ^h	1	2 ^f	–	8	17 ⁱ	42	44	2	116	154	–	1	271	15	118	6	410
Proposed 2023	1	2 ^f	–	7	20 ⁱ	42	48	2	122	154	–	1	277	16	118	6	417
Change	–	–	–	(1)	3	–	4	–	6	–	–	–	6	1	–	–	7
33. United Nations Verification Mission in Colombia																	
Approved 2022	1	1	1	7	23	38	54	1	126	44	–	1	171	95	88	141	495
Proposed 2023	1	1	1	5	25	38	54	1	126	44	–	1	171	95	88	141	495
Change	–	–	–	(2)	2	–	–	–	–	–	–	–	–	–	–	–	–

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>				<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field Service/ Security Service</i>	<i>Principal level</i>	<i>Other level</i>	<i>Total inter-national</i>	<i>NPO</i>	<i>Local level</i>	<i>UNV</i>	
34. UNMHA																	
Approved 2022	–	1	1	1	6	11 ^j	19 ^j	1	40	33	–	–	73	9	80	–	162
Proposed 2023	–	1	1	1	6	11 ^j	19 ^j	1	40	34	–	–	74	9	82	–	165
Change	–	–	–	–	–	–	–	–	–	1	–	–	1	–	2	–	3
35. BINUH																	–
Approved 2022	–	1	1 ^f	5 ^k	8 ^k	19 ^k	11	1	46	17	–	2 ^k	65	17	28	–	110
Proposed 2023		1	1 ^f	5 ^k	8 ^k	19 ^k	11	1	46	17	–	2 ^k	65	17	28	–	110
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
36. UNITAMS																	–
Approved 2022	1	1 ^f	2	5	20	40 ^l	37	2	108	68	–	1	177	57	109	12	355
Proposed 2023	1	1 ^f	2	5	21	40 ^l	37	2	109	68	–	1	178	57	109	12	356
Change	–	–	–	–	1	–	–	–	1	–	–	–	1	–	–	–	1
Subtotal, cluster III																	
Approved 2022	7	11	6	39	123	240	221	8	655	396	–	5	1 056	300	579	177	2 112
Proposed 2023	7	11	6	36	129	241	226	9	665	396	–	5	1 066	302	584	179	2 131
Change	–	–	–	(3)	6	1	5	1	10	–	–	–	10	2	5	2	19
UNAMA and UNAMI																	
37. UNAMA																	
Proposed 2022 ^m	1	2	1	7	28	55	58	5	157	138	–	1	296	125	674	105	1 200
Proposed 2023	1	2	1	7	28	55	58	5	157	137	–	1	295	127	646	105	1 173
Change	–	–	–	–	–	–	–	–	–	(1)	–	–	(1)	2	(28)	–	(27)

	Professional and higher categories									General Service and related categories			National staff				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Service/ Security Service	Principal level	Other level	Total inter-national	NPO	Local level	UNV	Total
38. UNAMI																	
Approved 2022	1	2 ^f	1	6	18	47	53	4	132	161	–	–	293	118	391	2	804
Proposed 2023	1	2 ^f	1	6	16	45	51	5	127	151	–	–	278	122	371	2	773
Change	–	–	–	–	(2)	(2)	(2)	1	(5)	(10)	–	–	(15)	4	(20)	–	(31)
Subtotal, UNAMA and UNAMI																	
Approved/ proposed 2022^m	2	4	2	13	46	102	111	9	289	299	–	1	589	243	1 065	107	2 004
Proposed 2023	2	4	2	13	44	100	109	10	284	288	–	1	573	249	1 017	107	1 946
Change	–	–	–	–	(2)	(2)	(2)	1	(5)	(11)	–	–	(16)	6	(48)	–	(58)
Total																	
Approved/ proposed 2022^{h,m}	18	20	12	64	212	436	415	24	1 201	784	2	48	2 035	580	1 754	292	4 661
Proposed 2023	18	20	12	61	215	435	414	27	1 203	773	2	48	2 026	592	1 710	294	4 622
Change	–	–	–	(3)	4	(1)	(1)	3	2	(11)	–	–	(9)	12	(44)	2	(39)

Abbreviations: ASG, Assistant Secretary-General; NPO, National Professional Officer; UNV, United Nations Volunteers; USG, Under-Secretary-General.

^a The Under-Secretary-General is on a when-actually-employed contract.

^b The Assistant Secretary-General is on a \$1-a-year contract.

^c Includes one P-4 position approved as a general temporary assistance position for six months in the 2022 budget.

^d The Under-Secretary-General is on a \$1-a-year contract.

^e Includes 1 general temporary assistance position (Local level).

^f One position is funded at 50 per cent and cost-shared with the Development Coordination Office.

^g Includes one general temporary assistance position (D-1).

^h The staffing table of UNSMIL for 2022 includes 311 positions approved in resolution 76/246 A and 99 positions approved in resolution 76/246 B.

ⁱ Includes one general temporary assistance position (P-5).

^j Includes one P-4 and one P-3 approved as general temporary assistance positions.

^k Includes five general temporary assistance positions (1 D-1, 1 P-5, 1 P-4 and 2 General Service (Other level)).

^l Includes one general temporary assistance position (P-4).

^m For UNAMA, the staffing table as contained in the proposed revised budget for 2022 (A/76/6 (Sect.3)/Add.9) is used in the present table to enable consolidation of 2022 total staff positions, given that, unlike other missions, there is no approved staffing table for 2022 at the time of finalizing the present report. The proposed staffing of UNAMA for 2022 is subject to approval by the Assembly.

Annex I

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

Brief description of the recommendation or request

Action taken to implement the recommendation or request

Advisory Committee on Administrative and Budgetary Questions (A/76/7/Add.1), as endorsed by the General Assembly in its resolution 76/246 A

The Advisory Committee notes that the United Nations Assistance Mission in Somalia (UNSOM) has a total of 12 support staff working in the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator), compared with a capacity ranging from 2 to 5 such staff in other integrated missions. The Advisory Committee trusts that the Mission will assess the related support staff capacity and report on it in the next budget submission. The Committee discusses the matter further in its related report (A/76/7/Add.4) (para. 24).

The Advisory Committee trusts that information, including lessons learned, on transfer of functions of closed missions to the resident coordinator system will be provided in the context of future budget submissions (para. 26).

The Advisory Committee therefore recommends that the General Assembly approve the four positions of mine action programme managers under general temporary assistance for 2022 and request the Secretary-General to review the mine action programmes in the four special political missions, including their respective staffing requirements and appropriate management levels, with a view to improving accountability and efficiency, and report the outcome in the proposed programme budget for 2023 (para. 29).

The Committee recalls that, further to its resolutions 61/276 and 66/264, the General Assembly, in its resolution 74/263, requested the Secretary-General to continue his efforts to promote the nationalization of positions, whenever appropriate, as well as to build local capacity within the special political missions and to report thereon in the context of future budget submissions (para. 31).

The 12 staff working in the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) of UNSOM are not all support staff. Of the 12, 10 are substantive staff working in the New Partnership for Africa's Development Support Unit (3 staff members), the Community Recovery and Extension of State Authority and Accountability Unit (6 staff members), and the Preventing and Countering Violent Extremism Unit (1 staff member).

The support staff of the Office of the Deputy Special Representative currently comprise only 1 P-4 and 1 Field Service staff member. Such support capacity is in line with the support capacities in other integrated missions.

The lessons learned on the transfer of functions of closed missions to the resident coordinator system are presented in paragraphs 41 to 49 of the present report.

Information on the review of the mine action programmes in the four special political missions is presented in paragraphs 86 to 94 of the present report.

Additional measures continue to be taken in missions to promote nationalization. For instance, the special measures approved for UNSOM by the Office of Human Resources in 2018 and extended in 2019 reduced work experience requirements to attract potential candidates, increasing opportunities for employment and skills-building as part of national capacity-building that will enable the future nationalization of additional positions. However, the Mission found that special measures alone did not compensate for the scarcity of skilled resources. As a

Brief description of the recommendation or request

Action taken to implement the recommendation or request

Upon enquiry, the Advisory Committee was informed that the updates were still being finalized, as the Department had tried to incorporate inputs from stakeholders to develop a richer product with more added value, but in doing so, the review process had extended beyond the original timeline foreseen. It was expected that the updated guidelines would be promulgated by the end of the third quarter. The Advisory Committee trusts that information on the issuance and implementation of the updated guidelines will be provided in the context of the next budget submission of the special political missions (para. 32).

While it notes the slight increase in the number of missions with higher rates of compliance for 2020, the Advisory Committee recalls that the General Assembly, in its resolution [74/262](#), expressed concern at the low rate of compliance with the advance purchase policy directive and requested the Secretary-General to make stronger efforts to further enhance the rate of compliance with the advance purchase policy directive across all travel categories, taking into account the patterns and nature of official travel and the reasons for non-compliance by each department, office and field mission (para. 41).

The Advisory Committee reiterates the importance of upgrading obsolete information and communications technology (ICT) equipment, and trusts that the Secretary-General will provide consolidated information on the status of the upgrading of such equipment in the context of the next proposed programme budget. The Committee looks forward to further consideration of consolidated information on the

result, UNSOM and United Nations Support Office in Somalia (UNSOS) leadership authorized increased funding for training and career support activities for national staff.

Measures were also taken to increase collaboration with national stakeholders. For example, the United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD) engaged with its national counterparts, notably the national coordinating committee, to identify potential candidates for national positions. The mission organized a workshop for such candidates in 2021 to familiarize them with United Nations application procedures, which yielded a number of potential candidates that UNITAD could consider for upcoming vacancies. Another workshop, specifically targeting female candidates, will be considered for 2022.

Information on the updated guidelines is presented in paragraphs 66 to 70 of the present report.

Sustainable advance travel planning has remained a challenge for many missions in the face of, at times, ad-hoc COVID-19 restrictions and challenges, notably with the spread of new, easily transmissible variants. Furthermore, the missions have found it important to remain flexible in order to take advantage of the availability of witnesses for interviews and to be able to respond to Government counterparts' requests for meetings and support. In addition, the volatile political and security environment has further challenged proper travel planning.

The Office of Information and Communications Technology is currently reviewing the status of hardware, equipment and enterprise applications, including cybersecurity, across the Organization and the estimated capacity requirements for the next 5- to 10-year period, including in respect of technological obsolescence, innovation, the growing footprint of ICT operations and the hybrid on-premise/cloud

status of upgrading obsolete ICT equipment in the capital investment plan at the seventy-seventh session (see [A/76/7](#), para. VIII.56) (para. 46).

The Advisory Committee reiterates that, as requested by the General Assembly in its resolution [74/263](#), the Secretary-General will continue to ensure that actual allocations of vehicles and information technology equipment will be regularly reviewed and aligned with the standard ratios, and that specific justification for higher allocations by missions will be provided in the context of future budget submissions (para. 49).

The Advisory Committee reiterates its expectation that consolidated information on backstopping positions at Headquarters will continue to be provided in future budget submissions. The Committee continues to believe that the existing backstopping positions at Headquarters should be reviewed annually in order to realign the capacities when changes in the mandates of the missions occur, with a view to achieving more efficiency in backstopping support (see [A/75/7/Add.2](#), para. 48) (para. 52).

The Advisory Committee trusts that information on positions at the D-1 and D-2 levels and at the levels of Under-Secretary-General and/or Assistant Secretary-General will be included under separate groups in the gender distribution of staff in the context of future budget submissions (para. 63).

The Advisory Committee notes that, inconsistent with the provision of information on gender in annexes I and XVI (see [A/76/6 \(Sect. 3\)/Add.1](#) and para. 65 below), no such information on geographical representation is provided in the report and trusts that related information will be included in future budget submissions (para. 64).

The Committee reiterates that the Assembly should request the Secretary-General to take measures, including through the recruitment of new staff and by strengthening the accountability framework of the managers, to improve geographical representation and gender balance in all the special political missions and provide an update in future budget submissions, including on geographical representation by nationality (para. 65).

architecture landscape of applications and services, as well as the related requirements for infrastructure capacity and technology upgrades as a result. A capital investment plan report will be submitted to the General Assembly at the main part of its seventy-seventh session (see [A/76/7](#), para. VIII.56).

Information on the allocation of vehicles and information technology equipment is presented in paragraphs 99 to 104 and tables 3 and 4 of the present report.

Information on backstopping positions at Headquarters is consolidated and presented in paragraphs 95 to 98 and annex III of the present report.

In keeping with the spirit of this recommendation, information on gender and geographical distribution of civilian staff in special political missions in annexes XVI and XVII of the present report has been presented with staff at the Under-Secretary-General and Assistant Secretary-General levels, and those at the D-1 and D-2 levels, reflected under separate groups.

Annexes XVI and XVII of the present report provide details on the latest gender and geographical distribution of staff as at 30 April 2022.

Information on efforts to improve gender and geographical representation of civilian staff is presented in paragraphs 71 to 76 of the present report. Annexes XVI and XVII of the present report provide details on the latest gender and geographical distribution of staff as at 30 April 2022.

Brief description of the recommendation or request

Action taken to implement the recommendation or request

The Advisory Committee expects that the missions will refine the formulation of the planning assumptions to ensure more consistency in the reflection of their operational environment (para. 68).

Special political missions have mainstreamed lessons learned and best practices related to the adjustments to and adaptation of its programme owing to the changing operational environment. The planning assumptions are based on a systematic analysis of the lessons learned in past years, and the expected results for 2023 are expressed to best reflect the missions' experience of the local operational environment.

Planning assumptions have been coordinated with missions in the region, but remain separate and distinct, reflecting the separate and distinct mandates of the missions in the same operational environment. In addition, planning assumptions are consistent with the local operational environment, and due consideration is given to requirements with respect to facilities and infrastructure, ICT, and safety and security.

While noting the improvement made, the Advisory Committee trusts that efforts will be continued to further improve the format and presentation of the budget reports in respect of special political missions, such as the inclusion of an organization chart in an annex to a budget report (rather than in the supplementary information) with clear denotation of staffing changes proposed, as well as the quality of responses provided to the Committee (see also [A/72/7/Add.10](#), para. 51; [A/70/7/Add.10](#), para. 46) (para. 69).

The recommendation is implemented. Beginning with the proposed budget for 2023, the organization charts for all special political missions are included as annex II of each thematic cluster fascicle. Efforts continue to be made by the Secretariat to further enhance the presentation of information in the reports as well as in the written responses provided to the Committee.

The Advisory Committee looks forward to receiving information on a more comprehensive assessment of the implementation of the delegation of authority by the special political missions in the context of the proposed programme budget for 2023 (para. 70).

Information in this respect is presented in paragraphs 38 and 39 of the present report.

Advisory Committee on Administrative and Budgetary Questions ([A/76/7/Add.38](#)), as endorsed by the General Assembly in its resolution [76/246 B](#)

The Committee also, taking into consideration the multitasking nature of the multi-hatted roles of the positions of Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) across field missions, involving many United Nations entities, recommends that the General Assembly request the Secretary-General to review the overall funding arrangements and provide a sustainable and more equitable arrangement in the context of the next report on estimates in respect of special political missions, as appropriate (para. 23).

The Secretariat has conducted the review, the results of which are reported in paragraphs 79 to 84 of the present report.

Brief description of the recommendation or request

Action taken to implement the recommendation or request

Advisory Committee on Administrative and Budgetary Questions (A/75/7/Add.8), as endorsed by the General Assembly in its resolution 75/253 A

The Advisory Committee recommends that the General Assembly request the Secretary-General to include systematically in the context of future proposed programme budgets, a detailed breakdown, with the status of incumbency, of all positions at the D-1 and higher levels funded through extrabudgetary resources, including those authorized by the Committee and those established by the Secretary-General (para. 15).

There is currently no position at the D-1 and higher levels funded through the extrabudgetary resources of special political missions.

Annex II

Lead department and mandates of special political missions

<i>Mission</i>	<i>Lead</i>	<i>Latest mandates and expiry dates</i>
Thematic cluster I: special and personal envoys, advisers and representatives of the Secretary-General		
Office of the Special Adviser to the Secretary-General on Cyprus	DPPA	Security Council resolutions 186 (1964) , 367 (1975) , 1250 (1999) , 1475 (2003) , 1758 (2007) , 1818 (2008) , 1873 (2009) , 1930 (2010) , 1986 (2011) , 2026 (2011) , 2058 (2012) , 2114 (2013) , 2135 (2014) , 2168 (2014) , 2197 (2015) , 2234 (2015) , 2263 (2016) , 2300 (2016) , 2338 (2017) , 2369 (2017) , 2398 (2018) , 2430 (2018) , 2453 (2019) , 2483 (2019) , 2506 (2020) , 2537 (2020) and 2561 (2021) ; open-ended
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide		Security Council resolution 1366 (2001) ; S/2004/567 and S/2004/568 ; open-ended
Personal Envoy of the Secretary-General for Western Sahara	DPPA	S/1997/236 , S/2005/497 , S/2005/498 , S/2009/19 , S/2009/20 , S/2017/462 and S/2017/463 ; Security Council resolutions 1813 (2008) , 2099 (2013) and 2468 (2019) ; open-ended
Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	DPPA	Security Council resolution 1559 (2004) ; S/PRST/2006/3 ; open-ended
United Nations Representative to the Geneva International Discussions	DPPA	S/2009/254 , S/2010/103 , S/2011/279 , S/2018/665 and S/2018/666 ; open-ended
Office of the Special Envoy of the Secretary-General for Syria	DPPA	General Assembly resolution 66/253 ; Security Council resolutions 2118 (2013) , 2254 (2015) , 2268 (2016) and 2336 (2016) ; open-ended
Office of the Special Envoy of the Secretary-General for the Horn of Africa	DPPA	S/2011/474 , S/2011/475 , S/2016/258 , S/2016/259 , S/2018/955 and S/2018/979 ; open-ended
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	DPPA	Security Council resolutions 2098 (2013) , 2147 (2014) , 2211 (2015) , 2277 (2016) , 2348 (2017) , 2409 (2018) , 2502 (2019) and 2556 (2020) ; open-ended
Office of the Special Envoy of the Secretary-General for Yemen	DPPA	S/2016/488 and S/2016/489 ; Security Council resolutions 2216 (2015) , 2266 (2016) , 2342 (2017) , 2402 (2018) , 2451 (2018) , 2452 (2019) , 2456 (2019) and 2505 (2020) ; open-ended
Office of the Special Envoy of the Secretary-General on Myanmar	DPPA	General Assembly resolutions 72/248 and 76/180
Thematic cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms		
Group of Experts on the Democratic Republic of the Congo	DPPA	Security Council resolution 2582 (2021) ; 1 August 2022

<i>Mission</i>	<i>Lead</i>	<i>Latest mandates and expiry dates</i>
Panel of Experts on the Sudan	DPPA	Security Council resolution 2620 (2022) ; 12 March 2023
Panel of Experts on the Democratic People's Republic of Korea	DPPA	Security Council resolution 2627 (2022) ; 30 April 2023
Panel of Experts on Libya	DPPA	Security Council resolution 2571 (2021) ; 15 August 2022
Panel of Experts on the Central African Republic	DPPA	Security Council resolution 2588 (2021) ; 31 August 2022
Panel of Experts on Yemen	DPPA	Security Council resolution 2624 (2022) ; 28 March 2023
Panel of Experts on South Sudan	DPPA	Security Council resolution 2577 (2021) ; 1 July 2022
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	DPPA	Security Council resolutions 2610 (2021) and 2611 (2021) ; 17 June 2024 and 17 December 2022
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	DPPA	Security Council resolution 2610 (2021) ; 17 June 2024
Implementation of Security Council resolution 2231 (2015)	DPPA	Security Council resolution 2231 (2015) ; 18 October 2025
Panel of Experts on Mali	DPPA	Security Council resolution 2590 (2021) ; 30 September 2022
Panel of Experts on Somalia	DPPA	Security Council resolution 2607 (2021) ; 15 December 2022
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	ODA	Security Council resolutions 1673 (2006) , 1810 (2008) , 1977 (2011) , 2055 (2012) , 2325 (2016) and 2622 (2022) ; 30 November 2022
Counter-Terrorism Committee Executive Directorate	CTED	Security Council resolution 2617 (2021) ; 31 December 2025
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD)	UNITAD	Security Council resolution 2597 (2021) ; 17 September 2022
Thematic cluster III: regional offices, offices in support of political processes and other missions		
United Nations Office for West Africa and the Sahel	DPPA	S/2016/88 , S/2016/89 , S/2016/1128 , S/2016/1129 , S/2019/1009 and S/2020/85 ; Security Council resolution 2349 (2017) ; 31 January 2023

<i>Mission</i>	<i>Lead</i>	<i>Latest mandates and expiry dates</i>
United Nations Assistance Mission in Somalia	DPPA	Security Council resolutions 2102 (2013) , 2592 (2021) and 2632 (2022) ; 31 October 2022
United Nations Regional Centre for Preventive Diplomacy for Central Asia	DPPA	S/2007/279 and S/2007/280 ; open-ended
United Nations support for the Cameroon-Nigeria Mixed Commission	DPPA	S/2020/1322 , S/2020/1323 , S/2021/1069 and S/2021/1070 ; open-ended
Office of the United Nations Special Coordinator for Lebanon	DPPA	Security Council resolutions 1701 (2006) and 1773 (2007) ; S/2007/85 , S/2007/86 , S/2012/34 , S/2012/35 and S/PRST/2015/7 ; open-ended
United Nations Regional Office for Central Africa	DPPA	S/2009/697 , S/2010/457 , S/2018/789 , S/2018/790 , S/PRST/2019/10 and S/2021/720 ; 31 August 2024
United Nations Support Mission in Libya	DPPA	Security Council resolutions 2486 (2019) and 2629 (2022) ; 31 July 2022
United Nations Verification Mission in Colombia	DPPA	Security Council resolutions 2366 (2017) , 2377 (2017) , 2381 (2017) , 2435 (2018) , 2487 (2019) , 2545 (2020) , 2574 (2021) and 2603 (2021) ; 31 October 2022
United Nations Mission to Support the Hudaydah Agreement	DPPA	Security Council resolutions 2452 (2019) , 2481 (2019) , 2534 (2020) and 2586 (2021) ; 15 July 2022
United Nations Integrated Office in Haiti	DPPA	Security Council resolution 2600 (2021) ; 15 July 2022
United Nations Integrated Transition Assistance Mission in the Sudan	DPPA	Security Council resolution 2636 (2022) ; 3 June 2023
UNAMA and UNAMI		
United Nations Assistance Mission in Afghanistan	DPPA	Security Council resolution 2626 (2022) ; 17 March 2023
United Nations Assistance Mission for Iraq	DPPA	Security Council resolution 2631 (2022) ; 31 May 2023

Abbreviations: CTED, Counter-Terrorism Committee Executive Directorate; DPPA, Department of Political and Peacebuilding Affairs; ODA, Office for Disarmament Affairs.

Annex III

Backstopping positions funded from special political mission budgets

Mission	Department	Division/office	Functional title	D-1	P-5	P-4	P-3	P-2	General Service	Total
Office of the Special Envoy of the Secretary-General for Syria	DPPA	Middle East Division	Senior Political Affairs Officer	–	1	–	–	–	–	1
			Political Affairs Officer	–	–	1	–	–	–	1
			Administrative Assistant	–	–	–	–	–	1	1
Subtotal				–	1	1	–	–	1	3
Office of the Special Envoy of the Secretary-General for Yemen	DOS	Logistics Division, Office of Supply Chain Management	Acquisition Planning/Logistics Officer	–	–	–	1	–	–	1
	DMSPC	Field Operations Finance Division	Finance and Budget Assistant	–	–	–	–	–	1	1
	DPPA	Middle East Division	Political Affairs Officer	–	–	1	–	–	–	1
Subtotal				–	–	1	1	–	1	3
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	DPPA	Central and Southern Africa Division	Political Affairs Officer	–	–	1	–	–	–	1
			Administrative Assistant	–	–	–	–	–	1	1
Subtotal				–	–	1	–	–	1	2
Panel of Experts on South Sudan	DPPA	DPPA-DPO Executive Office	Administrative Assistant	–	–	–	–	–	1	1
Subtotal				–	–	–	–	–	1	1
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant ^a			Senior Political Affairs Officer	–	1	–	–	–	–	1
			Programme and Planning Officer	–	–	–	1	–	–	1
Subtotal				–	1	–	1	–	–	2
United Nations Office for West Africa and the Sahel	DPPA	Western Africa Division	Senior Political Affairs Officer	–	1	–	–	–	–	1
			Political Affairs Officer	–	–	1	–	–	–	1
Subtotal				–	1	1	–	–	–	2
United Nations Assistance Mission in Somalia	DPPA	Eastern Africa Division	Senior Political Affairs Officer	–	1	–	–	–	–	1
		Electoral Assistance Division	Electoral Officer	–	–	1	–	–	–	1

<i>Mission</i>	<i>Department</i>	<i>Division/office</i>	<i>Functional title</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>General Service</i>	<i>Total</i>
	DPO	Office of Rule of Law and Security Institutions	Programme Management Officer	–	–	1	–	–	–	1
	DMSPC	Field Operations Finance Division	Finance and Budget Officer	–	–	1	–	–	–	1
Subtotal				–	1	3	–	–	–	4
United Nations Regional Office for Central Africa	DPPA	Central and Southern Africa Division	Political Affairs Officer	–	–	1	–	–	–	1
Subtotal				–	–	1	–	–	–	1
United Nations Support Mission in Libya	DPPA	Northern Africa Division	Senior Political Affairs Officer	–	1	–	–	–	–	1
			Political Affairs Officer	–	–	1	–	–	–	1
			Administrative Assistant	–	–	–	–	–	1	1
	DPPA	Electoral Assistance Division	Electoral Officer	–	–	1	–	–	–	1
	DOS	Division for Special Activities/Operational Planning Service	Programme and Planning Officer	–	–	1	–	–	–	1
Subtotal				–	1	3	–	–	1	5
United Nations Verification Mission in Colombia	DPPA	Americas Division	Senior Political Affairs Officer	–	1	–	–	–	–	1
			Political Affairs Officer	–	–	1	–	–	–	1
			Administrative Assistant	–	–	–	–	–	1	1
	DPO	Office of Military Affairs	Military Planning Officer	–	–	1	–	–	–	1
	DOS	Logistics Division, Office of Supply Chain Management	Logistics Officer	–	–	–	1	–	–	1
	DOS	Division for Special Activities/Operational Planning Service	Programme and Planning Officer	–	–	–	1	–	–	1
Subtotal				–	1	2	2	–	1	6
United Nations Mission to Support the Hdaydah Agreement	DPPA	Middle East Division	Political Affairs Officer	–	–	1	–	–	–	1
	DOS	Division for Special Activities	Associate Human Resources Officer	–	–	–	–	1	–	1
	DMSPC	Field Operations Finance Division	Finance and Budget Officer	–	–	–	1	–	–	1
Subtotal				–	–	1	1	1	–	3

<i>Mission</i>	<i>Department</i>	<i>Division/office</i>	<i>Functional title</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>General Service</i>	<i>Total</i>
United Nations Integrated Office in Haiti	DPPA	Americas Division	Senior Political Affairs Officer	–	1	–	–	–	–	1
			Political Affairs Officer	–	–	1	–	–	1	
			Team Assistant	–	–	–	–	–	1	
	DMSPC	Field Operations Finance Division	Finance and Budget Assistant	–	–	–	–	–	1	1
Subtotal				–	1	1	–	–	2	4
United Nations Integrated Transition Assistance Mission in the Sudan	DPPA	Eastern Africa Division	Senior Political Affairs Officer	–	1	–	–	–	–	1
			Political Affairs Officer	–	–	1	–	–	1	
			Administrative Assistant	–	–	–	–	–	1	
	DMSPC	Field Operations Finance Division	Finance and Budget Officer	–	–	1	–	–	–	1
Subtotal				–	1	2	–	–	1	4
United Nations Assistance Mission in Afghanistan	DPPA	Asia and the Pacific Division	Principal Political Affairs Officer	1	–	–	–	–	–	1
			Senior Political Affairs Officer	–	1	–	–	–	–	1
			Political Affairs Officer	–	–	1	–	–	–	1
			Political Affairs Officer	–	–	–	1	–	–	1
			Administrative Assistant	–	–	–	–	–	1	1
Subtotal				1	1	1	1	–	1	5
United Nations Assistance Mission for Iraq	DPPA	Middle East Division	Political Affairs Officer	–	–	1	–	–	–	1
			Political Affairs Officer	–	–	–	2	–	–	2
	DPPA	Electoral Assistance Division	Electoral Officer	–	–	1	–	–	–	1
Subtotal				–	–	2	2	–	–	4
Total proposed for 2023				1	9	20	8	1	10	49
Total approved for 2022				1	9	21	8	1	10	50
Change from 2022 to 2023				–	–	(1)^a	–	–	–	(1)

Abbreviations: DMSPC, Department of Management Strategy, Policy and Compliance; DOS, Department of Operational Support; DPO, Department of Peace Operations; DPPA, Department of Political and Peacebuilding Affairs.

^a A proposal is made in the 2023 proposed budget to reduce one P-4 backstopping position in the United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant and redeploy the position to Baghdad to meet the increasing demand for legal advice in the mission.

Annex IV**Estimated extrabudgetary resources for special political missions,
2022 and 2023**

(Thousands of United States dollars)

<i>Cluster/mission</i>	<i>2022</i>	<i>2023</i>
Cluster I		
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	882.0	447.0
Office of the Special Envoy of the Secretary-General for Syria	500.0	500.0
Office of the Special Envoy of the Secretary-General for the Horn of Africa	1 064.4	1 100.0
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	1 300.0	1 600.0
Office of the Special Envoy of the Secretary-General for Yemen	381.3	–
Office of the Special Envoy of the Secretary-General on Myanmar	850.0	850.0
Subtotal	4 977.7	4 497.0
Cluster II		
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	700.0	1 000.0
Counter-Terrorism Committee Executive Directorate	1 134.6	781.0
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	6 650.0	3 785.0
Subtotal	8 484.6	5 566.0
Cluster III		
United Nations Office for West Africa and the Sahel	464.0	500.0
United Nations Assistance Mission in Somalia	173.1	100.0
United Nations Regional Centre for Preventive Diplomacy for Central Asia	420.0	715.0
United Nations support for the Cameroon-Nigeria Mixed Commission	2 300.0	1 400.0
United Nations Regional Office for Central Africa	600.0	600.0
United Nations Integrated Transition Assistance Mission in the Sudan	4 100.0	3 100.0
Subtotal	8 057.1	6 415.0
Total	21 519.4	16 478.0

Annex V

Support provided free of charge by host countries to special political missions

(Thousands of United States dollars)

<i>Mission</i>	<i>Contributor</i>	<i>Description of contribution</i>	<i>Approximate annual value</i>
Thematic cluster I			
Office of the Special Envoy of the Secretary-General for Yemen	Government of Jordan	Landing rights, airport fees and embarkation/disembarkation fees and waiver of vehicle registration fees	6.8
Thematic cluster II			
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	Government of Iraq	Buildings and infrastructure	211.1
		Landing rights at airports and airport fees	8.3
Thematic cluster III			
United Nations Office for West Africa and the Sahel	Government of Senegal	Premises	134.0
United Nations Assistance Mission in Somalia (UNSOM)	Governments of Kenya and Somalia	All host country provisions are managed under the United Nations Support Office in Somalia, which provides support to UNSOM	–
United Nations Regional Centre for Preventive Diplomacy for Central Asia	Government of Turkmenistan	Office premises	379.7
United Nations support for the Cameroon-Nigeria Mixed Commission	Government of Senegal	Premises	134.0
United Nations Regional Office for Central Africa (UNOCA)	Ministry of Foreign Affairs, Gabon	Premises (UNOCA offices and residence of the Special Representative of the Secretary-General for Central Africa)	239.7
United Nations Verification Mission in Colombia	Government of Colombia	Aerodrome access, parking and airport fees, and navigation	42.6
United Nations Mission to Support the Hedaydah Agreement	Government of Jordan	Landing rights, airport fees and embarkation/disembarkation fees	106.0
United Nations Integrated Transition Assistance Mission in the Sudan	Government of Sudan	Landing rights at airport(s), airport fees and embarkation/ disembarkation fees	28.5
United Nations Integrated Office in Haiti	Government of Haiti	Waiver of vehicle registration fee	10.0
UNAMA and UNAMI			
United Nations Assistance Mission in Afghanistan	Government of Afghanistan	Landing rights at airports	106.5
		Airport fees (embarkation/disembarkation)	28.6
		Airport fees (import duties)	1 061.6
		Regional office in Jalalabad: building	3.9
		Air terminal (Kabul): land	6.2
		Air terminal (Kunduz): land	0.2
		Air terminal (Mazar-e Sharif): land	65.5
		Regional office in Jalalabad: land	8 491.1
		Regional office in Kandahar: land	224.4
		Regional office in Mazar-e Sharif: land	1 657.0
Provincial office in Bamyán: land	17.4		

<i>Mission</i>	<i>Contributor</i>	<i>Description of contribution</i>	<i>Approximate annual value</i>
United Nations Assistance Mission for Iraq	Ministry of the Interior, Afghanistan	Regional office in Kunduz: building	77.9
		Regional office in Kunduz: land	181.5
	Government of Iraq	Solid building	5 030.5
		Infrastructure	853.5
		Airport landing rights and fees (embarkation/disembarkation)	225.9
	Government of Kuwait	Solid building	4 015.9
Infrastructure and airport landing rights		12.5	

Annex VI

Cost-sharing arrangements in special political missions

<i>Mission</i>	<i>Areas of cost-sharing arrangements</i>	<i>Entities</i>
Cluster I		
Office of the Special Envoy of the Secretary-General for Syria	Cost-sharing arrangements with the United Nations country team on the local security budget and WHO clinics	UNDP, United Nations country team
Office of the Special Envoy of the Secretary-General for the Horn of Africa	Contribution to the United Nations Health Care Centre for joint medical services, based on the number of staff, in accordance with the memorandum of understanding, and security services	United Nations Office at Nairobi
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	The mission's budget includes its portion of common services under the locational support services provided by the United Nations Office at Nairobi, in accordance with the service-level agreement	United Nations Office at Nairobi
Office of the Special Envoy of the Secretary-General for Yemen	<p>Cost-sharing arrangement with UNMHA for the sharing of office premises in Amman and Sana'a and office and accommodation premises in Aden</p> <p>Cost-sharing arrangement with UNAMI for the rental and operational cost of one fixed-wing aircraft, with a share of 25 per cent</p> <p>Cost-sharing arrangement with the United Nations country team for the local security cost-shared budget of DSS for Yemen and Jordan</p> <p>Cost-sharing arrangement with the United Nations country team for joint medical clinics in Yemen</p> <p>Cost-sharing arrangement with the United Nations country team for joint response to the coronavirus disease (COVID-19) pandemic in Yemen</p> <p>Cost-sharing arrangement with IOM for joint response to the COVID-19 pandemic in Jordan</p> <p>Cost-sharing arrangement with the United Nations country team for accommodation in Sana'a</p> <p>Cost-sharing arrangement with the United Nations country team for a recreation facility in Aden</p>	UNMHA, UNAMI, DSS, UNDP, IOM, United Nations country team

<i>Mission</i>	<i>Areas of cost-sharing arrangements</i>	<i>Entities</i>
Office of the Special Envoy of the Secretary-General on Myanmar	Cost-sharing agreement with UNDP for services on the ground, such as security, medical, local transportation, ground coordination and custom clearance, and with ESCAP for administrative services	UNDP, ESCAP
Cluster II		
Panel of Experts on Yemen	The mission's budget includes only its portion(s) of one or more types of costs shared among a number of participating entities, paid to UNDP, the entity providing the shared services/premises. These include office space and accommodations, and security and medical services	UNDP
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD)	Cost-sharing arrangement with UNAMI for shared office premises, cleaning and maintenance services, security services (including the United Nations Guard Unit), UNAMI aircraft services, medical services, fuel and transportation	UNAMI
Cluster III		
United Nations Office for West Africa and the Sahel	<ul style="list-style-type: none"> • Electricity distribution fees • Water distribution fees, garbage, waste disposal or fumigation services • Gardening services • Maintenance and repair for generators • Maintenance and repair (security main gate) • Air operations • Others (if needed or in an emergency) 	Cameroon-Nigeria Mixed Commission
United Nations Assistance Mission in Somalia (UNSOM)	UNSOM logistical and related support is provided by UNSOS, and the related costs are included in the UNSOM budget. The range of services provided by UNSOS includes office and residential accommodation, medical support, fuel, travel on UNSOS aircraft on a seat-available basis, airport security services and ground passes. The cost of three fixed-wing and two rotary-wing aircraft will be shared at a ratio of 30:70 between UNSOM and UNSOS. For ICT resources, UNSOM has its own equipment, and UNSOS provides the back-end and some end-user equipment when required. Common ICT services are shared at a ratio of 30:70 between UNSOM and UNSOS	UNSOS

<i>Mission</i>	<i>Areas of cost-sharing arrangements</i>	<i>Entities</i>
United Nations Regional Centre for Preventive Diplomacy for Central Asia	Under a cost-sharing arrangement, the Regional Centre rents office space from UNDP in the four Central Asian capitals: Nur-Sultan, Bishkek, Dushanbe and Tashkent. The cost-sharing arrangement is based on an existing memorandum of understanding between the Regional Centre and UNDP	UNDP
Office of the United Nations Special Coordinator for Lebanon	<p>Cost-recovery arrangements are in place between the Office and UNIFIL under a memorandum of understanding that covers support in such areas as property management, fuel, supplies and air operations</p> <p>The Office has maintained a cost-sharing arrangement with DSS since 2011 for the rental of office space, ICT-related costs and facility services such as cleaning, building maintenance and utilities</p> <p>The Office maintains office space at the ESCWA premises to support the mobility of the Special Coordinator and his political team, for which the Office reimburses ESCWA for the facility services for the area occupied by its staff</p>	UNIFIL, DSS, ESCWA
United Nations Support Mission in Libya (UNSMIL)	UNSMIL cost-sharing arrangements, subject to capacity and the prevailing security environment, comprise: ground and air transportation, medical services and medical evacuation and other support (use of radio network, telephone service, videoconference and printer and security support (personnel and property)). UNSMIL and other United Nations agencies, funds and programmes share an office in Benghazi. UNSMIL contributes its share of the total costs of the premises in Benghazi to WFP, which signed the lease for the office	WFP, UNDP, UNICEF, WHO, UNFPA, UNHCR, Office for the Coordination of Humanitarian Affairs
United Nations Verification Mission in Colombia	In accordance with the Inter-Agency Security Management Network guidance and the discussion by the Security Management Team for Colombia, the security budget addresses the following authorized activities: (a) identification programme; (b) security operational support; (c) communications structure; (d) security training; (e) crisis coordination centre; (f) guard force; (g) psychosocial support; and (h) vehicle requirements	United Nations country team

<i>Mission</i>	<i>Areas of cost-sharing arrangements</i>	<i>Entities</i>
	The Mission provides travel services to OHCHR under the service-level agreement, and the cost for the services is included in accordance with the existing UNDP universal price list. UNDP also provides service contracts for the Mission's drivers under the service-level agreement on a cost-reimbursement basis	OHCHR
United Nations Mission to Support the Hudaydah Agreement	<p>Cost-sharing arrangement with the Office of the Special Envoy of the Secretary-General for Yemen for the sharing of office premises in Amman and Sana'a and office and accommodation premises in Aden</p> <p>Cost-sharing arrangement with the United Nations country team for the local cost-shared security budget of DSS for Yemen Jordan, and Djibouti</p> <p>Cost-sharing arrangement with the United Nations country team for joint response to the COVID-19 pandemic in Yemen</p> <p>Cost-sharing arrangement with IOM for joint response to the COVID-19 pandemic in Jordan</p> <p>Cost-sharing arrangement with UNDP for joint security services for accommodation in Sana'a</p> <p>Cost-sharing arrangement with UNDP for the sharing of office premises in Djibouti</p> <p>Cost-sharing arrangement with the United Nations country team in Yemen for the use of regular and special flights</p> <p>Cost-sharing arrangement with the United Nations country team for a recreation facility in Aden</p>	Office of the Special Envoy of the Secretary-General for Yemen, DSS, UNDP, IOM, United Nations country team
United Nations Integrated Office in Haiti	Cost-sharing arrangement with DSS for the local security cost-shared budget	DSS
United Nations Integrated Transition Assistance Mission in the Sudan	<p>Co-location in El Geneina, Zalingei, Nyala, Kadugli and Kassala</p> <p>United Nations clinic, COVID-19 clinic</p> <p>Local security cost-shared budget and radio communication support</p>	<p>WFP, UNDP, UNISFA</p> <p>UNDP, WFP, UNICEF</p> <p>DSS</p>

UNAMA and UNAMI

United Nations Assistance Mission in Afghanistan

1. Co-location in the United Nations Operations Centre in Afghanistan compound, Kabul, which has been cost-shared with agencies, funds and programmes since 2006:

- Compound security (private security company and Local level guards)
- Rental and maintenance (rental, liquid and solid waste removal, cleaning, gardening and maintenance of common areas)

UNDP, UNICEF, WHO, UN-Women, UNOPS, UNFPA

2. Joint Medical Services, Kabul: cost-sharing of staff costs and equipment supplies and pharmaceuticals

UNDP, UNICEF, WHO, UN-Women, UNOPS, UNFPA, UNESCO, UN-Habitat, ILO, IOM, UNHCR, UNIDO, FAO, Office for the Coordination of Humanitarian Affairs, UNEP, WFP, ADB

3. United Nations Medical Emergency Response Team, regions: cost-sharing of staff costs and equipment, supplies and pharmaceuticals

ILO, UNESCO, WHO, UNDP, UNFPA, UNICEF, Office for the Coordination of Humanitarian Affairs, UNHCR, IOM, UNOPS, DSS, UN-Habitat, WFP, FAO

United Nations Assistance Mission for Iraq

1. Baghdad compound:

- Security: compound security (premises guard force), escorted movements, staff tracking, security training, security infrastructure support and the United Nations Guard Unit
- Medical services
- Ground transportation services
- Office and accommodation space management services: cleaning services, garbage collection, utilities, service and maintenance of fuel facilities and dispensing units; building and other maintenance services, petrol, oil and lubricants (generator), sanitation and cleaning materials, ICT services and fire extinguisher maintenance
- Telephone and other ICT support services
- Aviation (two fixed-wing assets)
- Visa processing

FAO, IOM, Office for the Coordination of Humanitarian Affairs, UNDP, UNESCO, UNFPA, UN-Habitat, UNHCR, UNICEF, Mine Action Service, UNOPS, UN-Women, WFP, WHO, UNITAD

Mission	Areas of cost-sharing arrangements	Entities
	<p>2. Erbil compound:</p> <ul style="list-style-type: none"> • Security: compound security (premises guard force), escorted movements, staff tracking, security training, security infrastructure support and the United Nations Guard Unit • Medical services • Ground transportation services • Office and accommodation space management services: cleaning services, garbage collection, utilities, service and maintenance of fuel facilities and dispensing units, building and other maintenance services, supply of bulk water, petrol, oil and lubricants (generator), sanitation and cleaning materials, ICT services and fire extinguisher maintenance • Telephone and other ICT support services • Aviation (two fixed-wing assets) • Visa processing 	<p>FAO, IOM, Office for the Coordination of Humanitarian Affairs, UNDP, UNFPA, UN-Habitat, UNHCR, UNICEF, Mine Action Service, UNOPS, UN-Women, WFP, WHO</p>
	<p>3. Kirkuk compound:</p> <ul style="list-style-type: none"> • Security: compound security (premises guard force), escorted movements, staff tracking, security training, security infrastructure support and the United Nations Guard Unit • Medical services • Ground transportation services • Office and accommodation space management services: cleaning services, garbage collection, utilities, service and maintenance of fuel facilities and dispensing units, building and other maintenance services, petrol, oil and lubricants (generator), sanitation and cleaning materials, ICT services and fire extinguisher maintenance • Telephone and other ICT support services • Aviation (two fixed-wing assets) • Visa processing 	<p>Office for the Coordination of Humanitarian Affairs, UNHCR</p>

<i>Mission</i>	<i>Areas of cost-sharing arrangements</i>	<i>Entities</i>
	4. Kuwait compound: <ul style="list-style-type: none"> • Utilities, maintenance services, security services, petrol, oil and lubricants, commercial communications, information technology services and surface transport shuttle services 	UNAMA

Abbreviations: ADB, Asian Development Bank; DSS, Department of Safety and Security; ESCAP, Economic and Social Commission for Asia and the Pacific; ESCWA, Economic and Social Commission for Western Asia; FAO, Food and Agriculture Organization of the United Nations; ICT, information and communications technology; ILO, International Labour Organization; IOM, International Organization for Migration; OHCHR, Office of the United Nations High Commissioner for Human Rights; UNDP, United Nations Development Programme; UNEP, United Nations Environment Programme; UNESCO, United Nations Educational, Scientific and Cultural Organization; UNFPA, United Nations Population Fund; UN-Habitat, United Nations Human Settlements Programme; UNHCR, Office of the United Nations High Commissioner for Refugees; UNICEF, United Nations Children's Fund; UNIDO, United Nations Industrial Development Organization; UNIFIL, United Nations Interim Force in Lebanon; UNISFA, United Nations Interim Security Force in Abyei; UNOPS, United Nations Office for Project Services; UNSOS, United Nations Support Office in Somalia; UN-Women, United Nations Entity for Gender Equality and the Empowerment of Women; WFP, World Food Programme; WHO, World Health Organization.

Annex VII**Air operations resources for special political missions, 2021–2023**

(Thousands of United States dollars/number of hours)

<i>Mission</i>	<i>2021</i>				<i>2022</i>		<i>2023</i>	
	<i>Approved budget</i>	<i>Actual expenditure</i>	<i>Budgeted flight hours</i>	<i>Actual flight hours</i>	<i>Approved budget</i>	<i>Budgeted flight hours</i>	<i>Proposed Budget</i>	<i>Proposed flight hours</i>
Office of the Special Envoy of the Secretary-General for Syria								
Fixed-wing	–	315.3	–	–	–	–	315.0	–
Rotary-wing	–	–	–	–	–	–	–	–
Petrol, oil and other lubricants	–	41.0	–	–	–	–	41.0	–
Other	–	–	–	–	–	–	–	–
Subtotal	–	356.3	–	–	–	–	356.0	–
Office of the Special Envoy of the Secretary-General for the Great Lakes Region								
Fixed-wing	–	–	–	–	–	–	–	–
Rotary-wing	–	–	–	–	–	–	–	–
Petrol, oil and other lubricants	–	–	–	–	–	–	–	–
Other	60.0	71.8	–	–	68.6	–	68.6	–
Subtotal	60.0	71.8	–	–	68.6	–	68.6	–
Office of the Special Envoy of the Secretary-General for Yemen								
Fixed-wing	836.8	708.4	180	31	594.5	180	510.1	158
Rotary-wing	–	–	–	–	–	–	–	–
Petrol, oil and other lubricants	203.3	12.1	–	–	184.3	–	154.8	–
Other	296.7	36.6	–	–	296.9	–	239.1	–
Subtotal	1 336.8	757.1	180	31	1 075.7	180	904.0	158
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant								
Fixed-wing	–	–	–	–	–	–	–	–
Rotary-wing	–	–	–	–	–	–	–	–

Mission	2021				2022		2023	
	Approved budget	Actual expenditure	Budgeted flight hours	Actual flight hours	Approved budget	Budgeted flight hours	Proposed Budget	Proposed flight hours
Petrol, oil and other lubricants	–	–	–	–	–	–	–	–
Other	43.0	78.3	–	–	–	–	200.0	–
Subtotal	43.0	78.3	–	–	–	–	200.0	–
United Nations Office for West Africa and the Sahel								
Fixed-wing	1 792.6	1 731.2	540	502	1 792.6	540	1 337.8	540
Rotary-wing	–	–	–	–	–	–	–	–
Petrol, oil and other lubricants	662.9	483.2	–	–	662.9	–	717.2	–
Other	237.3	455.4	–	–	237.3	–	636.3	–
Subtotal	2 692.8	2 669.8	540	502	2 692.8	540	2 691.3	540
United Nations Assistance Mission in Somalia								
Fixed-wing	2 871.6	1 635.9	840	420	2 652.8	792	1 866.0	792
Rotary-wing	3 471.0	2 828.4	588	595	2 636.8	540	2 636.8	540
Petrol, oil and other lubricants	3 236.0	1 130.4	–	–	1 581.8	–	1 056.4	–
Other	793.3	386.5	–	–	1 083.2	–	1 026.7	–
Subtotal	10 371.9	5 981.2	1 428	1 015	7 954.6	1 332	6 585.9	1 332
United Nations support for the Cameroon-Nigeria Mixed Commission								
Fixed-wing	94.9	90.8	38	33	94.9	38	69.1	38
Rotary-wing	–	–	–	–	–	–	–	–
Petrol, oil and other lubricants	46.6	–	–	–	46.6	–	50.1	–
Other	56.3	31.7	–	–	56.3	–	77.1	–
Subtotal	197.8	122.5	38	33	197.8	38	196.3	38
United Nations Regional Office for Central Africa								
Fixed-wing	93.7	113.2	96	117	93.7	61	96.7	61
Rotary-wing	–	–	–	–	–	–	–	–
Petrol, oil and other lubricants	18.5	–	–	–	18.5	–	26.7	–
Other	28.7	34.3	–	–	28.7	–	35.8	–
Subtotal	140.9	147.5	96	117	140.9	61	159.2	61

Mission	2021				2022		2023	
	Approved budget	Actual expenditure	Budgeted flight hours	Actual flight hours	Approved budget	Budgeted flight hours	Proposed Budget	Proposed flight hours
United Nations Support Mission in Libya								
Fixed-wing	3 134.8	2 752.8	529	426	3 134.7	529	3 203.5	550
Rotary-wing	–	–	–	–	–	–	2 255.5	150
Petrol, oil and other lubricants	508.2	280.0	–	–	521.8	–	825.5	–
Other	649.2	462.5	–	–	635.7	–	725.5	–
Subtotal	4 292.2	3 495.3	529	426	4 292.2	529	7 010.0	700
United Nations Verification Mission in Colombia								
Fixed-wing	–	214.9	–	–	–	–	1 547.0	900
Rotary-wing	5 866.0	3 840.3	1 000	563	6 155.0	1 600	3 930.0	1 000
Petrol, oil and other lubricants	568.7	330.6	–	–	955.3	–	937.2	–
Other	666.1	531.7	–	–	930.7	–	902.7	–
Subtotal	7 100.8	4 917.5	1 000	563	8 041.0	1 600	7 316.9	1 900
United Nations Mission to Support the Hudaydah Agreement								
Fixed-wing	3 051.4	2 707.8	960	455	3 066.8	960	2 986.0	832
Rotary-wing	6 591.2	2 437.1	623	8	2 110.0	620	2 070.0	420
Petrol, oil and other lubricants	2 348.7	949.7	–	–	2 346.3	–	1 937.8	–
Other	1 387.6	829.6	–	–	1 373.0	–	1 277.4	–
Subtotal	13 378.9	6 924.2	1 583	463	8 896.1	1 580	8 271.2	1 252
United Nations Integrated Transition Assistance Mission in the Sudan								
Fixed-wing	1 907.4	689.3	350	158	4 487.9	600	2 544.6	600
Rotary-wing	3 602.1	2 700.4	600	88	6 428.6	1 200	5 797.4	1 200
Petrol, oil and other lubricants	1 069.5	115.1	–	–	1 189.5	–	1 395.8	–
Other	415.4	304.2	–	–	370.8	–	582.2	–
Subtotal	6 994.4	3 809.0	950	246	12 476.8	1 800	10 320.0	1 800
United Nations Assistance Mission in Afghanistan^a								
Fixed-wing	3 638.4	4 479.0	860	576	–	–	4 927.4	860
Rotary-wing	1 993.0	1 787.3	600	208	–	–	2 115.9	602

Mission	2021				2022		2023	
	Approved budget	Actual expenditure	Budgeted flight hours	Actual flight hours	Approved budget	Budgeted flight hours	Proposed Budget	Proposed flight hours
Petrol, oil and other lubricants	1 197.0	713.8	–	–	–	–	1 178.2	–
Other	122.4	615.4	–	–	–	–	242.5	–
Subtotal	6 950.8	7 595.5	1 460	784	–	–	8 464.0	1 462
United Nations Assistance Mission for Iraq								
Fixed-wing	2 424.3	2 196.9	975	586	2 612.0	975	2 454.8	925
Rotary-wing	–	428.6	–	–	–	–	–	–
Petrol, oil and other lubricants	525.0	223.3	–	–	409.1	–	490.3	–
Other	212.8	469.4	–	–	205.0	–	205.4	–
Subtotal	3 162.1	3 318.3	975	586	3 226.1	975	3 150.5	925
Grand total								
Fixed-wing	19 845.9	17 635.5	5 368	3 304	18 529.9	4 675	16 930.6	5 396
Rotary-wing	21 523.3	14 022.1	3 411	1 462	17 330.4	3 960	16 689.7	3 310
Petrol, oil and other lubricants	10 384.4	4 279.2	–	–	7 916.1	–	7 632.8	–
Other	4 968.8	4 307.5	–	–	5 286.2	–	5 976.8	–
Total	56 722.4	40 244.3	8 779	4 766	49 062.6	8 635	47 229.9	8 706

Note: The “Other” category includes equipment and supplies, services, landing fees and ground handling charges, aircrew subsistence allowance and liability insurance.

^a For UNAMA, given that the General Assembly has yet to approve an appropriation for 2022, pending the consideration of the proposed revised budget for 2022 (A/76/6 (Sect. 3)/Add.9), no provision for air operations for 2022 is included in the present annex. In the proposed revised budget for 2022, resources of \$9,966,200, with planned utilization of 1,263 flight hours, are proposed under air operations, subject to the consideration and approval of the Assembly.

Annex VIII

Special flights for special political missions, 2021–2023

(Thousands of United States dollars for costs/number of hours for duration)

Mission	2021 actual			2022 actual (January–March)			2023 estimated
	Costs	Duration	Justification	Costs	Duration	Justification	Costs
Office of the Special Envoy of the Secretary-General for Yemen	81.7	31.4	The flights were undertaken to support important movements for peace consultations and negotiations	18.0	8.5	The flight was undertaken to support important movements for peace consultations and negotiations in support of the mission's mandate	904.0
United Nations Assistance Mission in Somalia	675.7	176.4	Special flights in support of the Mission's mandate when there were no regular flights available	–	–	–	–
United Nations Regional Office for Central Africa (UNOCA)	245.7	52.0	Very low availability of commercial flights in the subregion	19.0	4.3	The flight was undertaken owing to the unavailability of commercial flights from Malabo to Libreville for a UNOCA–DPPA joint trip to Chad and Cameroun. UNOCA had to request a special flight to enable the Special Representative of the Secretary-General to return to Libreville and subsequently travel to Cameroun	159.0
United Nations Support Mission in Libya	922.5	230.2	Flights were required to support senior leadership and medical evacuations	252.1	52.7	Flights were required to support senior leadership and medical evacuations	1 000.0
United Nations Verification Mission in Colombia	154.8	619.0	The special flights were undertaken to support the movement of personnel and cargo from the main hubs, such as Bogotá and Medellín, to other large urban centres. Helicopters can then be used for subsequent trips to isolated, remote and difficult-to-access places in support of the activities and programmes required under the Mission's mandate	–	–	–	–
United Nations Mission to Support the Hudaydah Agreement	167.5	33.3	To support important movements for peace and redeployment coordination consultations and repatriation requirements, including for the United Nations country team, owing mainly to travel restrictions related to the coronavirus disease (COVID-19) pandemic and to airport closures due to the air strikes in Sana'a	49.0	8.3	To support important movements for peace and redeployment coordination consultations, including request from the Office of the Special Envoy of the Secretary-General for Yemen and the United Nations country team	243.6

<i>Mission</i>	<i>2021 actual</i>			<i>2022 actual (January–March)</i>			<i>2023 estimated</i>
	<i>Costs</i>	<i>Duration</i>	<i>Justification</i>	<i>Costs</i>	<i>Duration</i>	<i>Justification</i>	<i>Costs</i>
United Nations Assistance Mission in Afghanistan			Chartered flights for WFP, DSS, a private security company, the Mine Action Service, the Embassy of China and the President of the General Assembly; flights in support of UNAMA	444.7	86	Flights in support of the United Nations Humanitarian Air Service, a private security company, UNAMA and UNICEF	
United Nations Assistance Mission for Iraq	365.6	214.0	Special flights facilitate travel for senior leadership at short notice within Iraq for political and humanitarian/development consultations or dialogue, United Nations Guard Unit rotations and medical evaluation/casualty evacuation	77.8	48.3	Special flights facilitate travel for senior leadership at short notice within Iraq for political and humanitarian/development consultations or dialogue. They were occasionally also required for the United Nations Guard Unit rotations and medical evaluation/casualty evacuation	320.0

Note: A special flight is an unscheduled flight, which requires special authorization from the Chief of Mission Support, according to the United Nations Aviation Manual.

Abbreviations: DPPA, Department of Political and Peacebuilding Affairs; DSS, Department of Safety and Security; UNICEF, United Nations Children's Fund; WFP, World Food Programme.

Annex IX**Resources for acquisition of satellite imagery for special political missions, 2022 and 2023**

(Thousands of United States dollars)

<i>Mission</i>	<i>Approved 2022</i>	<i>Proposed 2023</i>	<i>Justification</i>
Office of the Special Envoy of the Secretary-General for Yemen	8.8	–	No provision for cartography items and maps in 2023
Group of Experts on the Democratic Republic of the Congo	3.0	1.8	The provisions under all the panels of experts provide for the acquisition of satellite imagery and related services used to better document the implementation of the Security Council mandate
Panel of Experts on the Sudan	3.0	2.6	
Panel of Experts on the Democratic People's Republic of Korea	253.5	230.2	
Panel of Experts on Libya	6.1	6.2	
Panel of Experts on the Central African Republic	3.0	2.6	
Panel of Experts on Yemen	3.0	3.0	
Panel of Experts on South Sudan	3.0	2.6	
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	3.0	1.5	
Panel of Experts on Mali	3.0	3.0	The provision is to support the Mission's situational awareness with geospatial information, which will be used as early warning in situations within the mission area and to aid mission leadership in monitoring and strategic planning
Panel of Experts on Somalia	3.0	2.9	
United Nations Support Mission in Libya	–	1.0	The provision is to support the Mission's situational awareness with geospatial information, which will be used as early warning in situations within the mission area and to aid mission leadership in monitoring and strategic planning
United Nations Mission to Support the Hudaydah Agreement	150.0	90.0	The Mission requires satellite images for its operations and deployment areas that are currently focused on the hotspots within the Hudaydah Governorate, as defined by the Liaison and Coordination Mechanism and Joint Operations Centre. The provision also includes updating the patrol maps, movement control maps and engineering and facilities management maps
United Nations Integrated Transition Assistance Mission in the Sudan	–	1.0	The provision is made to enable the Mission to access geospatial satellite imagery services necessary for capturing and documenting human rights and ceasefire activities, which are core issues in the Mission's mandate

Annex X

Communications and information technology resources for special political missions, 2022 and 2023

(Thousands of United States dollars)

Mission	Number of communications and information technology positions		Other communications and information technology-related resources		Remarks
	Approved 2022	Proposed 2023	Approved 2022	Proposed 2023	
Thematic cluster I: special and personal envoys, advisers and representatives of the Secretary-General					
Office of the Special Adviser to the Secretary-General on Cyprus	–	–	68.6	74.9	Resources provide for: communications and information technology equipment (\$9,400); telecommunications and network services (\$17,300); maintenance of communications and information technology equipment and support services (\$33,100); spare parts (\$4,000); software, licences and fees (\$2,400); and public information and publication services (\$8,700)
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	–	–	33.4	36.8	Resources provide for: telecommunications and network services for telephone and mobile phone charges and audiovisual services (\$8,300); maintenance of communications and information technology equipment and support services, including provisions pertaining to service-level agreements (\$20,400); spare parts (\$1,200); rental of equipment (\$3,300); and public information and publication services, including a subscription to two research databases (\$3,600)
Personal Envoy of the Secretary-General for Western Sahara	–	–	8.2	11.4	Resources provide for: telecommunications and network services (\$7,700); and maintenance of communications and information technology equipment and support services (\$3,700)
Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	–	–	7.7	7.7	Resources provide for: telecommunications and network services, including mobile applications (\$4,600); and maintenance of communications and information technology equipment and support services (\$3,100)
United Nations Representative to the Geneva International Discussions	–	–	45.4	47.8	Resources provide for: telecommunications and information technology equipment (\$10,700); telecommunications and network services (\$17,900); rental of equipment (high-volume photocopier) (\$4,200); and software, licences and fees (\$15,000)
Office of the Special Envoy of the Secretary-General for Syria	1 FS, 4 LL	1 FS, 4 LL	376.0	396.4	Resources provide for: communications and information technology equipment (\$50,000); telecommunications and network services (\$126,200); maintenance of communications and information technology equipment and support services (\$153,300); spare parts (\$15,600); software, licences and fees (\$43,100); and public information and publication services (\$8,200)
Office of the Special Envoy of the Secretary-General for the Horn of Africa	–	–	41.2	41.2	Resources provide for: communications and information technology equipment (\$7,500); telecommunications and network services (\$18,400); maintenance of communications and information technology equipment and support services (\$11,000); software, licences and fees (\$2,800); and spare parts (\$1,500)

Mission	Number of communications and information technology positions		Other communications and information technology-related resources		
	Approved 2022	Proposed 2023	Approved 2022	Proposed 2023	Remarks
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	–	–	153.1	153.1	Resources provide for: telecommunications and information technology equipment (\$21,800); telecommunications and network services (\$60,000); maintenance of communications and information technology equipment and support services (\$51,300); spare parts (\$4,000); software, licences and fees (\$2,700); and public information and publication services (\$13,300)
Office of the Special Envoy of the Secretary-General for Yemen	1 P-4, 2 FS, 2 LL	1 P-4, 2 FS, 2 LL	700.7	789.4	Resources provide for: telecommunications and network services (\$82,000); maintenance of communications and information technology equipment and support services (\$520,200); spare parts (\$15,900); software, licenses and fees (\$56,000); and public information and publication services, including printing and reproduction (\$115,300)
Office of the Special Envoy of the Secretary-General on Myanmar	–	–	13.3	14.0	Resources provide for: telecommunications and network services (\$13,900); and spare parts (\$100)
Thematic cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms					
Group of Experts on the Democratic Republic of the Congo	–	–	35.5	35.5	Resources provide for: telecommunications and network services (\$17,800); maintenance of communications and information technology equipment and support services (\$6,300); software licences and fees (\$1,700); and public information and publication services (\$9,700)
Panel of Experts on the Sudan	–	–	32.3	32.3	Resources provide for: telecommunications and network services (\$16,100); maintenance of communications and information technology equipment and support services (\$5,800); software licences and fees (\$1,700); and public information and publication services (\$8,700)
Panel of Experts on the Democratic People's Republic of Korea	–	–	346.5	346.5	Resources provide for: telecommunications and network services (\$6,500); maintenance of communications and information technology equipment and support services (\$52,700); software licences and fees (\$1,700); and public information and publication services (\$285,600) for subscriptions to specialized databases and news resources to support and supplement the Panel's investigations, research and analytical abilities
Panel of Experts on Libya	–	–	42.3	41.1	Resources provide for: telecommunications and network services (\$16,600); maintenance of communications and information technology equipment and support services (\$12,800); software licences and fees (\$1,700); and public information and publication services (\$10,000)
Panel of Experts on the Central African Republic	–	–	33.8	33.8	Resources provide for: telecommunications and network services (\$16,000); maintenance of communications and information technology equipment and support services (\$7,400); software licences and fees (\$1,700); and public information and publication services (\$8,700)
Panel of Experts on Yemen	–	–	41.9	41.9	Resources provide for: telecommunications and network services (\$20,400); maintenance of communications and information technology equipment and support services (\$10,100); software licences and fees (\$1,700); and public information and publication services (\$9,700)

Mission	Number of communications and information technology positions		Other communications and information technology-related resources		
	Approved 2022	Proposed 2023	Approved 2022	Proposed 2023	Remarks
Panel of Experts on South Sudan	–	–	35.4	35.4	Resources provide for: telecommunications and network services (\$16,000); maintenance of communications and information technology equipment and support services (\$9,000); software licences and fees (\$1,700); and public information and publication services (\$8,700)
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	–	–	205.1	205.1	Resources provide for: telecommunications and network services (\$12,700); maintenance of communications and information technology equipment and support services (\$181,300); software licences and fees (\$1,700); and public information and publication services (\$9,400)
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	–	–	18.9	18.9	Resources provide for: telecommunications and network services (\$3,400); maintenance of communications and information technology equipment and support services (\$5,300); software licences and fees (\$500); and public information and publication services for website maintenance (\$9,700)
Implementation of Security Council resolution 2231 (2015)	–	–	25.3	25.3	Resources provide for: telecommunications and network services (\$6,600); maintenance of communications and information technology equipment and support services (\$12,000); and public information and publication services for website maintenance (\$6,700)
Panel of Experts on Mali	–	–	33.4	30.8	Resources provide for: telecommunications and network services (\$13,700); maintenance of communications and information technology equipment and support services (\$5,700); software licences and fees (\$1,700); and public information and publication services (\$9,700)
Panel of Experts on Somalia	–	–	52.3	52.3	Resources provide for: telecommunications and network services (\$21,900); maintenance of communications and information technology equipment and support services (\$18,700); software licences and fees (\$1,700); and public information and publication services (\$10,000)
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	–	–	67.4	146.8	Resources provide for: telecommunications and network services (\$9,000); and maintenance of communications and information technology equipment and support services, including provisions for contractual services (\$60,800), a service-level agreement for computers (\$27,700) and web-hosting and maintenance services (\$49,300)

Mission	Number of communications and information technology positions		Other communications and information technology-related resources		
	Approved 2022	Proposed 2023	Approved 2022	Proposed 2023	Remarks
Counter-Terrorism Committee Executive Directorate	–	–	206.9	206.9	Resources provide for: telecommunications and network services (\$38,400); maintenance of communications and information technology equipment and support services (\$114,700); and public information and publication services (\$53,800)
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	1 P-2, 1 LL	1 P-2, 1 LL	2 433.8	2 599.3	Resources provide for: communications and information technology equipment (\$36,200); telecommunications and network services (\$349,700); maintenance of communications and information technology equipment and support services (\$1,478,500); spare parts (\$53,700); software, licences and fees (\$679,800); and public information and publication services (\$1,400)
Thematic cluster III: regional offices, offices in support of political processes and other missions					
United Nations Office for West Africa and the Sahel	1 FS, 2 LL	1 FS, 2 LL	572.0	680.3	Resources provide for: communications and information technology equipment (\$97,600); telecommunications and network services (\$248,200); maintenance of communications and information technology equipment and support services (\$197,500); spare parts (\$46,800); software, licences and fees (\$22,500); and public information and publication services (\$67,700)
United Nations Assistance Mission in Somalia	–	–	5 835.1	5 876.5	Resources provide for: telecommunications and network services (\$2,135,900); maintenance of communications and information technology equipment and support services (\$1,977,800); spare parts (\$195,800); software, licences and fees (\$154,100); and public information services and publication services (\$1,412,900)
United Nations Regional Centre for Preventive Diplomacy for Central Asia	1 FS, 2 LL	1 FS, 2 LL	252.1	251.5	Resources provide for: communications and information technology equipment (\$25,200); telecommunications and network services (\$147,700); maintenance of communications and information technology equipment and support services (\$56,600); spare parts (\$4,100); software, licences and fees (\$2,000); and public information and publication services (\$15,900)
United Nations support for the Cameroon-Nigeria Mixed Commission	–	–	289.4	376.4	Resources provide for: communications and information technology equipment (\$65,700), telecommunications and network services (\$162,600); maintenance of communications and information technology equipment and support services (\$63,600); spare parts (\$39,600); software, licences and fees (\$15,600); and public information services (\$29,300)
Office of the United Nations Special Coordinator for Lebanon	2 LL	2 LL	207.5	239.9	Resources provide for: communications and information technology equipment (\$25,900), telecommunications and network services (\$92,100); maintenance of communications and information technology equipment and support services (\$91,900); spare parts (\$10,600); software, licences and fees (\$9,500); and public information and publication services (\$9,900)
United Nations Regional Office for Central Africa	1 FS, 2 LL	1 FS, 2 LL	458.5	654.7	Resources provide for: communications and information technology equipment (\$119,300); telecommunications and network services (\$136,000); maintenance of communications and information technology equipment and support services (\$292,500); spare parts (\$10,200); rental of equipment (\$2,400); software, licenses and fees (\$1,400); and public information and publication services (\$92,900)

Mission	Number of communications and information technology positions		Other communications and information technology-related resources		
	Approved 2022	Proposed 2023	Approved 2022	Proposed 2023	Remarks
United Nations Support Mission in Libya	6 FS, 5 LL	6 FS, 5 LL	4 105.4	3 349.4	Resources provide for: communications and information technology equipment (\$980,300); telecommunications and network services (\$793,000); maintenance of communications and information technology equipment and support services (\$1,010,900); spare parts (\$191,200); software, licences and fees (\$227,000); and public information and publication services (\$147,000)
United Nations Verification Mission in Colombia	1 P-4, 4 FS, 1 NPO, 8 LL	1 P-4, 4 FS, 1 NPO, 8 LL	4 708.5	4 719.1	Resources provide for: communications and information technology equipment (\$323,100); telecommunications and network services (\$883,800); maintenance of communications and information technology equipment and support services (\$2,394,400); spare parts (\$84,000); software, licences and fees (\$419,200); and public information and publication services (\$614,600)
United Nations Mission to Support the Hudaydah Agreement	1 FS, 3 LL	1 FS, 3 LL	1 744.7	1 340.4	Resources provide for: telecommunications and network services (\$71,900); maintenance of communications and information technology equipment and support services (\$840,100); spare parts (\$66,700); software, licenses and fees (\$101,700); and public information and publication services, including printing and reproduction (\$260,000)
United Nations Integrated Office in Haiti	2 FS, 1 NPO	2 FS, 1 NPO	1 311.9	1 437.0	Resources provide for: communications and information technology equipment (\$191,100); telecommunications and network services (\$405,300); maintenance of communications and information technology equipment and support services (\$460,400); spare parts (\$5,500); software, licences and fees (\$168,000); and public information and publication services (\$206,700)
United Nations Integrated Transition Assistance Mission in the Sudan	1 P-4, 3 FS, 3 LL	1 P-4, 3 FS, 5 LL	3 246.9	3 520.2	Resources provide for: communications and information technology equipment (\$406,100); telecommunications and network services (\$1,381,700); maintenance of communications and information technology equipment and support services (\$1,123,800); spare parts (\$92,000); software, licences and fees (\$234,200); and public information and publication services (\$282,400)
UNAMA and UNAMI					
United Nations Assistance Mission in Afghanistan	1 P-4, 10 FS, 6 NPO, 25 LL, 7 UNV	1 P-4, 10 FS, 6 NPO, 25 LL, 7 UNV	6 185.1 ^a	6 424.3	Resources provide for: communications and information technology equipment (\$1,365,900); telecommunications and network services (\$2,919,000); maintenance of communications and information technology equipment and support services (\$640,500); spare parts (\$317,100); software, licences and fees (\$563,600); and public information and publication services (\$618,200)
United Nations Assistance Mission for Iraq	1 P-4, 2 P-3, 11 FS, 3 NPO, 28 LL	1 P-4, 2 P-3, 9 FS, 3 NPO, 26 LL	2 692.4	2 707.0	Resources provide for: communications and information technology equipment (\$143,300); telecommunications and network services (\$486,700); maintenance of communications and information technology equipment and support services (\$1,219,300); spare parts (\$232,300); software, licences and fees (\$502,300); and public information and publication services (\$123,100)

Abbreviations: GS, General Service; FS, Field Service; LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteer.

^a Reflects the resources contained in the proposed revised budget for 2022 (A/76/6 (Sect. 3)/Add.9), which is subject to approval by the General Assembly.

Annex XI

Security-related resources for special political missions, 2022 and 2023

(Thousands of United States dollars)

Mission	Number of security positions		Other security-related resources		Remarks
	Approved 2022	Proposed 2023	Approved 2022	Proposed 2023	
Thematic cluster I: special and personal envoys, advisers and representatives of the Secretary-General					
Office of the Special Adviser to the Secretary-General on Cyprus	1 FS, 1 LL	1 FS, 1 LL	16.6	17.0	Firefighting equipment and uniforms and maintenance of closed-circuit television, fire alarm, burglary alarm and fire suppression systems and security barriers
United Nations Representative to the Geneva International Discussions	–	–	10.4	10.4	Security services for the Geneva discussions and conferences provided by the United Nations Office at Geneva
Office of the Special Envoy of the Secretary-General for Syria	1 P-4, 5 FS, 16 LL	1 P-4, 5 FS, 16 LL	858.1	998.0	Ammunition, personal safety and security equipment, safety and control equipment, and uniforms; local security cost-shared budget, unarmed guards provided by a private company, allowances for security escorts for armed guards, and travel and training of security personnel
Office of the Special Envoy of the Secretary-General for the Horn of Africa	–	–	3.1	3.7	Contribution to the Department of Safety and Security field office
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	–	–	3.5	2.8	Office's share of common security services provided by the United Nations Office at Nairobi
Office of the Special Envoy of the Secretary-General for Yemen	1 P-4, 2 P-3, 14 FS, 3 LL	1 P-4, 2 P-3, 14 FS, 3 LL	858.1	998.0	Ammunition, personal safety and security equipment, safety and control equipment, and uniforms; local security cost-shared budget, unarmed guards provided by a private company, allowances for security escorts for armed guards, and travel and training of security personnel
Office of the Special Envoy of the Secretary-General on Myanmar	–	–	3.0	3.0	Costs of one security guard
Thematic cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms					
Group of Experts on the Democratic Republic of the Congo	1 P-3	1 P-3	–	–	Security Coordination Officer for the experts in the Democratic Republic of the Congo
Panel of Experts on Yemen	5 FS	5 FS	61.4	61.1	Close protection for the experts, shared costs for security provided by UNDP in Yemen and training for security officers
Panel of Experts on Mali	–	–	139.6	139.6	Close protection for the experts when travelling within Mali
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/ Islamic State in Iraq and the Levant	1 P-4, 1 P-3, 29 FS, 15 LL, 1 NPO	1 P-4, 1 P-3, 29 FS, 15 LL	1 345.5	1 310.9	Safety and security equipment, the shared portion of contractual costs for security guard services, and contractual security services

Mission	Number of security positions		Other security-related resources		Remarks
	Approved 2022	Proposed 2023	Approved 2022	Proposed 2023	
Thematic cluster III: regional offices, offices in support of political processes and other missions					
United Nations Office for West Africa and the Sahel	1 FS	1 FS	123.2	123.4	Safety and security equipment, the shared portion of contractual costs for security guard services for Dakar, the costs for security guards at the Nouakchott and Abuja offices, as well as the security costs for the residence of the Head of Mission
United Nations Assistance Mission in Somalia	1 P-4, 1 P-3, 38 FS, 9 NPO, 19 LL	1 P-4, 2 P-3, 38 FS, 9 NPO, 19 LL	4 345.3	3 479.9	Safety and security equipment, the local security cost-shared budget and the cost of guard services
United Nations Regional Centre for Preventive Diplomacy for Central Asia	–	–	0.6	8.5	Safety and security equipment and the mission's contribution to the local shared common/inter-agency security budgets in five locations
United Nations support for the Cameroon-Nigeria Mixed Commission	–	–	62.9	55.7	Security guard services for the offices in Yaoundé and Calabar, as well as the shared portion of costs for security guard services for Dakar
Office of the United Nations Special Coordinator for Lebanon	1 P-4, 4 FS, 46 LL	1 P-4, 4 FS, 47 LL	115.8	98.4	Safety and security equipment and the cost-shared portion of security services for the Security Information and Operations Centre
United Nations Regional Office for Central Africa	1 FS	1 FS, 1 LL	122.6	202.1	Contractual security services. The security service provider increased the number of security agents to ensure better security coverage of the premises. The mission requested additional security staff at the national level to strengthen the fire prevention unit as well as the residential security service
United Nations Support Mission in Libya	156 (3 P-4, 4 P-3, 1 P-2, 101 FS, 47 LL)	156 (3 P-4, 4 P-3, 1 P-2, 101 FS, 47 LL)	7 579.7	7 303.8	Safety and security equipment, contractual security services, the United Nations Guard Unit and supplies for construction material and field defence
United Nations Verification Mission in Colombia	1 P-4, 1 P-3, 1 P-2, 18 FS, 5 NPO, 19 LL	1 P-4, 2 P-3, 1 P-2, 18 FS, 5 NPO, 19 LL	2 530.6	2 707.1	Includes \$93,700 for safety and security equipment, \$2,493,200 for contractual guard services provided by private security companies and \$120,200 for local cost-shared security charges
United Nations Mission to Support the Hedaydah Agreement	1 P-4, 1 P-3, 14 FS, 6 LL	1 P-4, 1 P-3, 12 FS, 6 LL	2 981.8	2 029.6	Safety and security equipment and supplies, security guard services provided by private security companies, DSS cost-sharing of local security, allowance for security escorts and armed guards provided by the host authorities, training fees and official travel
United Nations Integrated Office in Haiti	1 P-4, 7 FS, 5 LL	1 P-4, 7 FS, 5 LL	204.0	208.5	Contractual security guard services (provided by private security firms), the local security cost-shared budget
United Nations Integrated Transition Assistance Mission in the Sudan	1 P-4, 4 P-3, 33 FS, 24 LL	1 P-4, 4 P-3, 33 FS, 24 LL	580.5	351.5	Common security cost-shared and diplomatic police services, firefighting equipment and contractual security services (provided by private security firms)
UNAMA and UNAMI					
United Nations Assistance Mission in Afghanistan	1 P-5, 2 P-4, 9 P-3, 2 P-2, 79 FS, 5	1 P-5, 2 P-4, 9 P-3, 2 P-2, 75 FS, 5 NPO,	10 905.6 ^a	9 946.9	Variance is attributable to reduced requirements for security equipment and security services

<i>Mission</i>	<i>Number of security positions</i>		<i>Other security-related resources</i>		
	<i>Approved 2022</i>	<i>Proposed 2023</i>	<i>Approved 2022</i>	<i>Proposed 2023</i>	<i>Remarks</i>
	NPO, 244 LL, 4 UNV	234 LL, 4 UNV, 3 national UNV			
United Nations Assistance Mission for Iraq	1 P-5, 5 P-4, 5 P-3, 2 P-2, 82 FS, 10 NPO, 116 LL	1 P-5, 5 P-4, 5 P-3, 2 P-2, 81 FS, 10 NPO, 116 LL	5 895.7	5 789.5	Safety and security equipment, contractual security services, the United Nations Guard Unit and supplies for construction material and field defence

Abbreviations: DSS, Department of Safety and Security; FS, Field Service; LL, Local level; NPO, National Professional Officer; UNDP, United Nations Development Programme; UNV, United Nations Volunteers.

^a Reflects the resources contained in the proposed revised budget for 2022 (A/76/6 (Sect. 3)/Add.9), which is subject to approval by the Assembly.

Annex XII

Medical services and service providers for special political missions, 2022 and 2023

(Thousands of United States dollars)

<i>Mission</i>	<i>Type of medical service</i>	<i>Service providers</i>	<i>Selection criteria</i>	<i>Approved 2022</i>	<i>Proposed 2023</i>
Office of the Special Envoy of the Secretary-General for Syria	Clinical service	United Nations Office at Geneva and WHO clinic	Cost-shared shared budget with United Nations agencies	11.9	7.8
Office of the Special Envoy of the Secretary-General for the Horn of Africa	Medical clinic	United Nations Office at Nairobi	United Nations service providers	3.3	1.9
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	Joint medical service	United Nations Office at Nairobi	United Nations service providers	14.0	14.0
Office of the Special Envoy of the Secretary-General for Yemen	<ol style="list-style-type: none"> 1. Joint medical clinic in Yemen 2. Joint response to the coronavirus disease (COVID-19) pandemic in Yemen and Jordan 3. Specialist medical consultations and laboratory services 4. Medical evacuation and mortuary services 	<ol style="list-style-type: none"> 1. UNDP 2. UNDP and IOM 3. Local private hospitals 4. Private service provider 	<ol style="list-style-type: none"> 1. Cost-shared budget with the United Nations country team in Yemen 2. Cost-shared budget with the United Nations country team 3. Emergency medical requirement 4. Established contract 	300.5	298.9
Office of the Special Envoy of the Secretary-General on Myanmar	UNDP and ESCAP provide medical services for the mission on the ground, remotely or when staff visit Bangkok. The services include consultation, supply of medication and provision of vaccines	ESCAP and UNDP	ESCAP provides administrative services to the mission, including medical services. UNDP provides in-country support	1.0	1.0
Panel of Experts on Yemen	1. Joint medical clinic and response to the COVID-19 pandemic	<ol style="list-style-type: none"> 1. UNDP 2. Local private hospitals 3. Private service provider 	1. All United Nations agencies, funds and programmes in Yemen share the cost of UNDP-managed medical clinics in Yemen and the joint response to the COVID-19 pandemic	8.0	8.0

<i>Mission</i>	<i>Type of medical service</i>	<i>Service providers</i>	<i>Selection criteria</i>	<i>Approved 2022</i>	<i>Proposed 2023</i>
	2. Specialist medical consultations and laboratory services 3. Medical evacuation and mortuary services		2. For specialist services not available at the UNDP clinics 3. Emergency medical requirement		
Panel of Experts on Somalia	Joint medical service	United Nations Office at Nairobi	United Nations service providers	3.8	3.8
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	All medical services, including aeromedical evacuation and hospitalization	United Nations Assistance Mission for Iraq (UNAMI)	Memorandum of understanding pursuant to Security Council resolutions 2379 (2017) and 2470 (2019)	242.6	154.0
United Nations Assistance Mission in Somalia	Clinical, diagnostic, preventive and promotive medical and surgical services, including occupational health and safety, medical and casualty evacuations, hospitalizations and disease outbreak responses	Private service providers and contracted medical facilities	Service providers chosen following a competitive procurement process that was advertised locally and internationally	1 276.5	1 282.1
Office of the United Nations Special Coordinator for Lebanon	The Office receives medical services from UNIFIL on the basis of a memorandum of understanding	UNIFIL	Memorandum of understanding	12.2	17.3
United Nations Support Mission in Libya	Aeromedical evacuations, specialist consultation services, specialist X-ray and laboratory services	Private service providers and local hospitals	Letter of agreement	960.0	852.4
United Nations Verification Mission in Colombia	1. Medical clinic, specialist medical consultation and laboratory services 2. Hospitalizations and surgery 3. Aeromedical evacuation 4. Ambulance services for medical evacuation	1. Local hospitals 2. Private service providers 3. National Center for Personnel Rescue of the Colombian Air Force 4. Private service providers	Quality and availability of services at the local level and emergency medical requirements	542.1	594.5

<i>Mission</i>	<i>Type of medical service</i>	<i>Service providers</i>	<i>Selection criteria</i>	<i>Approved 2022</i>	<i>Proposed 2023</i>
United Nations Mission to Support the Hedaydah Agreement	<ol style="list-style-type: none"> 1. Forward surgical and medical evacuation teams 2. Joint medical clinic in Yemen 3. Joint response to the COVID-19 pandemic in Yemen and Jordan 4. Level II medical facility in Djibouti 5. Mortuary services 	<ol style="list-style-type: none"> 1. Private service provider 2. UNDP 3. UNDP in Yemen and IOM in Jordan 4. Djibouti hospital 5. Private service provider 	<ol style="list-style-type: none"> 1. The Mission is using the services of contracted forward surgical team and health-care personnel in Hedaydah and an aeromedical evacuation team in Djibouti, provided by private contractors selected using the United Nations solicitation and procurement process, which was open to all eligible international and national vendors. Criteria for the selection of the service provider are developed in coordination with the Division of Healthcare Management and Occupational Safety and Health and the Procurement Division 2. Cost-shared budget with the United Nations country team 3. Cost-shared budget with the United Nations country team 4. Letter of agreement 5. Established contract 	3 778.0	3 751.6
United Nations Integrated Office in Haiti	Aeromedical evacuations, specialist consultation services, specialist X-ray and laboratory services, hospitalization in non-mission hospitals, mortuary services	Private service providers	Established contracts	197.6	197.6
United Nations Integrated Transition Assistance Mission in the Sudan	<ol style="list-style-type: none"> 1. Aeromedical evacuations 2. Specialist consultation, X-ray and laboratory services 3. Hospitalization 4. Mortuary and forensic services 5. United Nations clinic and COVID-19-related cost-sharing with the United Nations country team 	<ol style="list-style-type: none"> 1. Private service providers through the Strategic Air Operations Centre 2. Mission clinic 3. Government hospitals 4. Government mortuary 5. UNDP, WFP and UNICEF 	Service providers and hospitals are contracted on the basis of the quality and availability of services at the local level. Services are also provided through arrangements with the United Nations country team, including the United Nations clinic operated by UNDP and WFP and the COVID-19 clinic run by UNICEF	554.9	868.1
United Nations Assistance Mission in Afghanistan	<ol style="list-style-type: none"> 1. Aeromedical evacuations 2. Specialist consultation services 3. Additional medical capacity in 2022 	Private service providers	The Joint Medical Services in Afghanistan run a level I clinic in Kabul and forward medical posts in field offices. No specialist consultations are provided and, although there is some capacity within the Mission, referrals for specialist consultations and evacuations often take place outside of the Mission using its air assets, commercial airlines or air ambulance services provided	1 209.0 ^a	643.4

<i>Mission</i>	<i>Type of medical service</i>	<i>Service providers</i>	<i>Selection criteria</i>	<i>Approved 2022</i>	<i>Proposed 2023</i>
	4. COVID-19 polymerase chain reaction (PCR) testing		through a memorandum of understanding with a hospital		
United Nations Assistance Mission for Iraq	Hospitalization in non-mission hospitals, specialist consultation, scan, laboratory and mortuary services, aeromedical evacuations and dental treatment	Private service providers, medical facility of the Department of State of the United States of America	The UNAMI clinic is a level I facility. The service providers are delivering level II, III and IV care to all United Nations personnel that need a higher level of treatment according to international standards Both national and international medical providers are given consideration for medical services to the Mission. The Mission has two types of medical service providers for casualty evacuation/medical evacuation requirements, with criteria focused primarily on accessibility, availability and urgency. Currently, there are one national and one international medical service provider, mainly providing medical evacuation and referral centres	324.5	334.9

Abbreviations: ECA, Economic Commission for Africa; ESCAP, Economic and Social Commission for Asia and the Pacific; IOM, International Organization for Migration; UNDP, United Nations Development Programme; UNIFIL, United Nations Interim Force in Lebanon; UNICEF, United Nations Children's Fund; WFP, World Food Programme; WHO, World Health Organization.

^a Reflects the resources contained in the proposed revised budget for 2022 (A/76/6 (Sect. 3)/Add.9), which is subject to approval by the Assembly.

Annex XIII**Official travel resources for special political missions, 2022 and 2023**

(Thousands of United States dollars)

<i>Mission</i>	<i>Approved</i>	<i>Proposed</i>	<i>Variance</i>	<i>Variance</i>	<i>Explanation for variance</i>
	<i>2022</i>	<i>2023</i>	<i>amount</i>	<i>percentage</i>	
	<i>(1)</i>	<i>(2)</i>	<i>(3)=(2)-(1)</i>	<i>(4)=(3)/(1)</i>	
Thematic cluster I: special and personal envoys, advisers and representatives of the Secretary-General					
Office of the Special Adviser to the Secretary-General on Cyprus	111.5	111.5	–	–	–
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	245.1	245.1	–	–	–
Personal Envoy of the Secretary-General for Western Sahara	74.7	74.7	–	–	–
Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	43.5	43.5	–	–	–
United Nations Representative to the Geneva International Discussions	209.7	246.7	37.0	17.6	Increased requirements for within-mission travel in Georgia for the implementation of the mission's mandate
Office of the Special Envoy of the Secretary-General for Syria	1 141.6	1 141.1	(0.5)	(0.0)	–
Office of the Special Envoy of the Secretary-General for the Horn of Africa	111.3	110.2	(1.1)	(1.0)	–
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	262.2	260.3	(1.9)	(0.7)	–
Office of the Special Envoy of the Secretary-General for Yemen	462.7	456.5	(6.2)	(1.3)	–
Office of the Special Envoy of the Secretary-General on Myanmar	150.7	150.7	–	–	–
Subtotal	2 813.0	2 840.3	27.3	1.0	
Thematic cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms					
Group of Experts on the Democratic Republic of the Congo	24.0	24.0	–	–	–
Panel of Experts on the Sudan	15.9	15.9	–	–	–
Panel of Experts on the Democratic People's Republic of Korea	17.3	17.3	–	–	–
Panel of Experts on Libya	16.8	16.8	–	–	–
Panel of Experts on the Central African Republic	19.3	19.3	–	–	–
Panel of Experts on Yemen	48.3	48.3	–	–	–
Panel of Experts on South Sudan	21.8	21.8	–	–	–

<i>Mission</i>	<i>Approved 2022</i>	<i>Proposed 2023</i>	<i>Variance amount</i>	<i>Variance percentage</i>	<i>Explanation for variance</i>
<i>(1)</i>	<i>(2)</i>	<i>(3)=(2)-(1)</i>	<i>(4)=(3)/(1)</i>		
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	89.2	89.2	–	–	–
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	25.7	25.7	–	–	–
Implementation of Security Council resolution 2231 (2015)	41.0	41.0	–	–	–
Panel of Experts on Mali	143.5	143.5	–	–	–
Panel of Experts on Somalia	22.6	22.6	–	–	–
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	88.0	131.2	43.2	49.1	The increase is attributable primarily to the estimated increase in official travel of staff of the Committee for outreach activities and for participation in regional meetings and Committee retreats to assist Member States in fulfilling their obligations under resolution 1540 (2004)
Counter-Terrorism Committee Executive Directorate	835.5	836.0	0.5	0.1	–
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	390.6	599.7	209.1	53.5	The increase is attributable mainly to higher requirements for official travel (non-training), as the mission has resumed its mandate-related travel activities as a result of the easing of COVID-19 travel restrictions, as well as travel for training in connection with mandatory security and close protection training that requires in-person attendance
Subtotal	1 799.5	2 052.3	252.8	14.0	
Thematic cluster III: regional offices, offices in support of political processes and other missions					
United Nations Office for West Africa and the Sahel	774.2	774.2	–	–	–
United Nations Assistance Mission in Somalia	1 102.4	1 249.8	147.4	13.4	The increase is attributable mainly to the increased need for within-mission travel of staff to Mogadishu and the sectors for continuous support and engagement with federal member states and increased requirements for in-person training in the political, electoral, gender affairs and security areas
United Nations Regional Centre for Preventive Diplomacy for Central Asia	173.0	184.0	11.0	6.4	The increase is attributable mainly to additional requirements for high-level conferences, visits and meetings with political counterparts outside Central Asia, which are expected to be extensive and frequent in the post-pandemic period
United Nations support for the Cameroon-Nigeria Mixed Commission	208.4	202.3	(6.1)	(2.9)	The decrease is attributable to decreased travel for political consultations and field assessment missions
Office of the United Nations Special Coordinator for Lebanon	174.8	170.0	(4.8)	(2.7)	–

<i>Mission</i>	<i>Approved 2022</i>	<i>Proposed 2023</i>	<i>Variance amount</i>	<i>Variance percentage</i>	<i>Explanation for variance</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)=(2)-(1)</i>	<i>(4)=(3)/(1)</i>	
United Nations Regional Office for Central Africa	557.3	566.4	9.1	1.6	The increase is attributable mainly to increased requirements for training-related travel, as part of the mission's new approach to building the capacity of staff
United Nations Support Mission in Libya	846.5	1 010.4	163.9	19.4	The increase is attributable mainly to the continuation of requirements related to the ceasefire monitoring component in 2023 as well as increased requirements for training-related travel for mandatory training
United Nations Verification Mission in Colombia	1 495.6	1 500.6	5.0	0.3	The increase is attributable to travel requirements for mandatory training
United Nations Mission to Support the Hudaydah Agreement	775.6	759.5	(16.1)	(2.1)	The decrease is mainly attributable to the reduction in training-related travel owing to an increased focus on online training courses
United Nations Integrated Office in Haiti	181.3	181.3	–	–	–
United Nations Integrated Transition Assistance Mission in the Sudan	624.6	922.4	297.8	47.7	The increase is attributable mainly to the enhancement of the Mission's engagement and the widening of the scope of activities as staff deployment progresses and travel requirements for mandatory training, which were almost entirely excluded in 2022
Subtotal	6 913.7	7 520.9	607.2	8.8	
UNAMA and UNAMI					
United Nations Assistance Mission in Afghanistan	–	1 010.9	1 010.9	–	For 2022, given that the General Assembly has yet to approve an appropriation for UNAMA pending the consideration of the proposed revised budget for 2022, no provision for official travel for 2022 is included in the present annex In the proposed revised budget for 2022 (A/76/6 (Sect. 3)/Add.9), an amount of \$1,042,000 is proposed for official travel, subject to consideration and approval by the Assembly
United Nations Assistance Mission for Iraq	773.0	1 133.0	360.0	46.6	The increase is attributable mainly to a reduction in travel restrictions in areas where a physical presence is needed for the Mission to effectively carry out its mandated activities
Subtotal	773.0	2 142.9	1 370.9	177.3	
Total	12 299.2	14 557.4	2 258.2	18.4	

Annex XIV

Compliance of special political missions with the 16-day advance booking policy, 2017–2021

(Percentage)

<i>Mission</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>
Thematic cluster I: special and personal envoys, advisers and representatives of the Secretary-General					
Office of the Special Adviser to the Secretary-General on Cyprus	2	35	56	57	54
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	19	28	27	38	5
Personal Envoy of the Secretary-General for Western Sahara	–	–	–	–	–
Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	0	0	33	0	0
United Nations Representative to the Geneva International Discussions	89	83	75	74	67
Office of the Special Envoy of the Secretary-General for Syria	1	7	4	1	–
Office of the Special Envoy of the Secretary-General for the Horn of Africa	4	6	3	5	–
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	5	21	15	7	11
Office of the Special Envoy of the Secretary-General for Yemen	16	10	10	7	17
Office of the Special Envoy of the Secretary-General on Myanmar	n/a	0	5	0	43
Thematic cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms					
Group of Experts on the Democratic Republic of the Congo	33	25	10	86	48
Panel of Experts on the Sudan	51	74	24	0	75
Panel of Experts on the Democratic People's Republic of Korea	62	52	33	100	50
Panel of Experts on Libya	68	56	24	0	59
Panel of Experts on the Central African Republic	43	20	20	33	33
Panel of Experts on Yemen	38	28	27	13	11
Panel of Experts on South Sudan	29	43	51	58	33
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	60	56	78	77	44
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009) ^a	n/a	–	10	3	75
Implementation of Security Council resolution 2231 (2015)	19	–	28	0	43
Panel of Experts on Mali	–	23	53	34	33
Panel of Experts on Somalia	n/a	n/a	39	27	38
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	39	29	41	60	–
Counter-Terrorism Committee Executive Directorate	45	57	15	83	22
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	n/a	–	30	9	14
Thematic cluster III: regional offices, offices in support of political processes and other missions					
United Nations Office for West Africa and the Sahel	4	11	13	10	8
United Nations Assistance Mission in Somalia	13	14	29	18	29
United Nations Regional Centre for Preventive Diplomacy for Central Asia	27	56	47	17	39
United Nations support for the Cameroon-Nigeria Mixed Commission	21	19	31	58	29
Office of the United Nations Special Coordinator for Lebanon	24	10	39	11	37
United Nations Regional Office for Central Africa	10	22	34	12	10

<i>Mission</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>
United Nations Support Mission in Libya	30	13	23	18	30
United Nations Verification Mission in Colombia	3	6	13	30	28
United Nations Mission to Support the Hedaydah Agreement	n/a	n/a	7	6	17
United Nations Integrated Office in Haiti	n/a	n/a	15	45	25
United Nations Integrated Transition Assistance Mission in the Sudan	n/a	n/a	n/a	18	10
UNAMA and UNAMI					
United Nations Assistance Mission in Afghanistan	27	38	40	20	16
United Nations Assistance Mission for Iraq	27	27	23	5	9

Note: A dash indicates that no air travel was undertaken in that period. A zero indicates that there was no compliance with the 16-day advance booking policy. "n/a" indicates that the mission did not exist in that period.

^a Pursuant to section XXII, paragraph 17, of General Assembly resolution 72/262 A, the budget of the Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities and the budget of the Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009) are presented separately from 2018 onwards. The information for the Office of the Ombudsperson for 2017 is presented under the Analytical Support and Sanctions Monitoring Team.

Annex XV

Comparison of vacancy rates of special political missions, 2021–2023

(Percentage)

A. Cluster I: special and personal envoys, advisers and representatives of the Secretary-General

Mission	National staff											
	International staff				National Professional Officer				Local level			
	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023
Office of the Special Adviser to the Secretary-General on Cyprus	12.5	12.5	13.3	12.5	–	–	–	–	0	0	0	0
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	23.5	5	18.2	5	–	–	–	–	–	–	–	–
Personal Envoy of the Secretary-General for Western Sahara	91.7	5	0	5	–	–	–	–	–	–	–	–
Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	0	5	0	5	–	–	–	–	–	–	–	–
United Nations Representative to the Geneva International Discussions	0	5	0	0	0	5	0	0	0	0	0	0
Office of the Special Envoy of the Secretary-General for Syria	35	27	39.4	35	–	–	–	–	0	0	0	0
Office of the Special Envoy of the Secretary-General for the Horn of Africa	20	3	20	3	0	0	0	0	0	0	0	3
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	5.3	5	27.3	5	0	0	100	0	28.6	0	0	0
Office of the Special Envoy of the Secretary-General for Yemen	19.7	15	19.7	15	30	15	36.4	15	20.7	20	17.2	15
Office of the Special Envoy of the Secretary-General on Myanmar	0	5	0	5	–	–	–	–	17	0	0	0

Note: Throughout the present annex, a dash (–) denotes a personnel category that is not applicable for that mission, while a zero (0) means that the vacancy rate is 0 per cent. The rates contained in the present annex apply to continuing positions. For positions proposed to be established or reassigned in 2023, a vacancy rate of 50 per cent is applied to international staff and a vacancy rate of 35 per cent is applied to national staff.

B. Cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms

1. International and national staff

Mission	National staff											
	International staff				National Professional Officer				Local level			
	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023
Group of Experts on the Democratic Republic of the Congo	33.3	5	0	5	–	–	–	–	–	–	–	–
Panel of Experts on the Sudan	0	5	0	5	–	–	–	–	–	–	–	–
Panel of Experts on the Democratic People's Republic of Korea	19.4	13	0	13	–	–	–	–	–	–	–	–
Panel of Experts on Libya	16.7	5	50	5	–	–	–	–	–	–	–	–
Panel of Experts on the Central African Republic	12.5	5	0	5	–	–	–	–	–	–	–	–
Panel of Experts on Yemen	4.2	7	0	5	–	–	–	–	0	0	0	0
Panel of Experts on South Sudan	25.0	5	0	5	–	–	–	–	–	–	–	–
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	15.8	13	0	10	–	–	–	–	–	–	–	–
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	0	5	0	5	–	–	–	–	–	–	–	–
Implementation of Security Council resolution 2231 (2015)	16.7	5	14.3	5	–	–	–	–	–	–	–	–
Panel of Experts on Mali	0	5	0	5	–	–	–	–	–	–	–	–
Panel of Experts on Somalia	0	5	0	5	–	–	–	–	0	5	0	0
Support to the Security Council Committee established pursuant to resolution 1540 (2004)	0	5	0	5	–	–	–	–	–	–	–	–
Counter-Terrorism Committee Executive Directorate	6	5.5	13.5	5	–	–	–	–	–	–	–	–
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	18	15	6.8	12	26.4	37	8.7	22	22.7	24	0	15

2. United Nations Volunteers and government-provided personnel

Mission	United Nations Volunteers				Government-provided personnel			
	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	6.3	13	50	6	53.3	30	60	30

C. Cluster III: regional offices, offices in support of political processes and other missions

1. International and national staff

Mission	National Staff											
	International staff				National Professional Officer				Local level			
	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023
United Nations Office for West Africa and the Sahel	23.5	16	16	16	3.4	8	11	8	17.3	8	14	8
United Nations Assistance Mission in Somalia	18	13	18.6	15	18	17	14.1	14	24	11	28.9	17
United Nations Regional Centre for Preventive Diplomacy for Central Asia	1.8	5	12.5	5	11	5	0	5	0	5	0	5
United Nations support for the Cameroon-Nigeria Mixed Commission	13	5	0	5	–	–	–	–	0	0	0	0
Office of the United Nations Special Coordinator for Lebanon	16.9	5	5.3	5	20	0	0	0	8	3	6.9	3
United Nations Regional Office for Central Africa	25	14	18	10	20	0	25	0	0	0	0	0
United Nations Support Mission in Libya	24.3	24.3	41.3	32.9	50	60	46.7	42.9	34.5	27	51.7	32.1
United Nations Verification Mission in Colombia	24	17	20	17	23	12	31	12	19	12	26	12
United Nations Mission to Support the Hudaydah Agreement	45.9	25	40.3	25	60	25	77.8	25	46.3	25	32.5	25
United Nations Integrated Office in Haiti	23.1	20	16.9	13	4	1	11.8	1	17.9	6	17.9	5
United Nations Integrated Transition Assistance Mission in the Sudan	56	45	29.0	25	83.3	45	65.0	30	79.7	45	61.0	30

2. United Nations Volunteers and government-provided personnel

Mission	United Nations Volunteers				Government-provided personnel			
	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023
United Nations Office for West Africa and the Sahel	–	–	–	–	–	–	–	–
United Nations Assistance Mission in Somalia	55	8	11	11	22	10	22	13
United Nations Regional Office for Central Africa	–	–	–	–	–	–	–	–
United Nations support for the Cameroon-Nigeria Mixed Commission	–	–	–	–	–	–	–	–

Mission	United Nations Volunteers				Government-provided personnel			
	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023
Office of the United Nations Special Coordinator for Lebanon	–	–	–	–	–	–	–	–
United Nations Regional Office for Central Africa	–	–	–	–	–	–	–	–
United Nations Support Mission in Libya	16.7	16.7	16.7	16.7	57.1	28.6	57.1	15
United Nations Verification Mission in Colombia	23	1	17	1	–	–	–	–
United Nations Mission to Support the Hudaydah Agreement	–	–	–	–	100	25	100	25
United Nations Integrated Office in Haiti	–	–	–	–	0	0	0	0
United Nations Integrated Transition Assistance Mission in the Sudan	85.7	45	67.0	5	–	–	–	–

3. Military and police personnel

Mission	Military observers/advisers				Military contingents/United Nations Guard Unit				United Nations police			
	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023
United Nations Office for West Africa and the Sahel	1	2	0	0	–	–	–	–	–	–	–	–
United Nations Assistance Mission in Somalia	–	–	–	–	0	0	0	0	43	5	21.4	20
United Nations Regional Office for Central Africa	–	–	–	–	–	–	–	–	–	–	–	–
United Nations support for the Cameroon-Nigeria Mixed Commission	1	0	0	0	–	–	–	–	–	–	–	–
Office of the United Nations Special Coordinator for Lebanon	–	–	–	–	–	–	–	–	–	–	–	–
United Nations Regional Office for Central Africa	–	–	–	–	–	–	–	–	–	–	–	–
United Nations Support Mission in Libya	–	–	–	–	0	0	0	0	–	–	–	–
United Nations Verification Mission in Colombia	12	3	13	3	–	–	–	–	–	–	–	–
United Nations Mission to Support the Hudaydah Agreement	93.3	25	94.7	25	–	–	–	–	–	–	–	–
United Nations Integrated Office in Haiti	–	–	–	–	–	–	–	–	7.7	0	0	0
United Nations Integrated Transition Assistance Mission in the Sudan	–	50	100	40	–	–	–	–	33.3	45	52	10

D. United Nations Assistance Mission in Afghanistan (UNAMA) and United Nations Assistance Mission for Iraq (UNAMI)

1. International and national staff and United Nations Volunteers

Mission	National staff															
	International staff				National Professional Officer				Local level				United Nations Volunteers			
	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023
UNAMA	13	14	18	10	9	9	12	7	4	9	9	7	15	16	16	10
UNAMI	12	8	14	8	10	9	12	9	9	7	9	7	0	17	0	0

2. Military personnel

Mission	Military observers/advisers				Military contingents/United Nations Guard Unit			
	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023	Actual average 2021	Budgeted 2022	Actual as at 30 April 2022	Proposed 2023
UNAMA	0	17	100	0	–	–	–	–
UNAMI	–	–	–	–	2	1	1	1

Annex XVI

Gender distribution of civilian staff and experts in special political missions, as at 30 April 2022

<i>Mission</i>	<i>Number of staff</i>		<i>Percentage</i>	
	<i>Female</i>	<i>Male</i>	<i>Female</i>	<i>Male</i>
Cluster I				
Office of the Special Adviser to the Secretary-General on Cyprus				
<i>Civilian staff</i>	10	9	53	47
D-1 and D-2	–	1	–	100
P-5 and below	10	8	56	44
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide				
<i>Civilian staff</i>	5	4	56	44
USG and ASG	1	1	50	50
P-5 and below	4	3	57	43
Personal Envoy of the Secretary-General for Western Sahara				
<i>Civilian staff</i>	1	1	50	50
USG and ASG	–	1	–	100
P-5 and below	1	–	100	–
Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)				
<i>Civilian staff</i>	2	–	100	–
P-5 and below	2	–	100	–
United Nations Representative to the Geneva International Discussions				
<i>Civilian staff</i>	2	5	29	71
USG and ASG	1	–	100	–
P-5 and below	1	5	17	83
Office of the Special Envoy of the Secretary-General for Syria				
<i>Civilian staff</i>	23	45	34	66
USG and ASG	1	1	50	50
D-1 and D-2	1	3	25	75
P-5 and below	21	41	34	66
Office of the Special Envoy of the Secretary-General for the Horn of Africa				
<i>Civilian staff</i>	3	5	38	63
USG and ASG	1	–	100	–
D-1 and D-2	–	1	–	100
P-5 and below	2	4	33	67
Office of the Special Envoy of the Secretary-General for the Great Lakes Region				
<i>Civilian staff</i>	12	11	52	48
USG and ASG	–	1	–	100
D-1 and D-2	–	1	–	100
P-5 and below	12	9	57	43

<i>Mission</i>	<i>Number of staff</i>		<i>Percentage</i>	
	<i>Female</i>	<i>Male</i>	<i>Female</i>	<i>Male</i>
Office of the Special Envoy of the Secretary-General for Yemen				
<i>Civilian staff</i>	18	62	23	77
USG and ASG	–	1	–	100
D-1 and D-2	–	1	–	100
P-5 and below	18	60	23	77
Office of the Special Envoy of the Secretary-General on Myanmar				
<i>Civilian staff</i>	4	1	80	20
USG and ASG	1	–	100	–
D-1 and D-2	–	1	–	100
P-5 and below	3	–	100	–
Cluster II				
Group of Experts on the Democratic Republic of the Congo				
<i>Experts</i>	4	2	67	33
Coordinator	1	–	100	–
Experts	3	2	60	40
<i>Civilian staff</i>	1	1	50	50
P-5 and below	1	1	50	50
Panel of Experts on the Sudan				
<i>Experts</i>	1	3	25	75
Coordinator	1	–	100	–
Experts	–	3	–	100
<i>Civilian staff</i>	–	1	–	100
P-5 and below	–	1	–	100
Panel of Experts on the Democratic People's Republic of Korea				
<i>Experts</i>	1	6	14	86
Coordinator	–	1	–	100
Experts	1	5	17	83
<i>Civilian staff</i>	6	–	100	–
P-5 and below	6	–	100	–
Panel of Experts on Libya				
<i>Experts</i>	3	3	50	50
Coordinator	1	–	100	–
Experts	2	3	40	60
<i>Civilian staff</i>	1	–	100	–
P-5 and below	1	–	100	–
Panel of Experts on the Central African Republic				
<i>Experts</i>	–	2	–	100
Coordinator	–	–	–	–
Experts	–	2	–	100
<i>Civilian staff</i>	1	1	50	50
P-5 and below	1	1	50	50

<i>Mission</i>	<i>Number of staff</i>		<i>Percentage</i>	
	<i>Female</i>	<i>Male</i>	<i>Female</i>	<i>Male</i>
Panel of Experts on Yemen				
<i>Experts</i>	–	–	–	–
Coordinator	–	–	–	–
Experts	–	–	–	–
<i>Civilian staff</i>	2	6	25	75
P-5 and below	2	6	25	75
Panel of Experts on South Sudan				
<i>Experts</i>	2	3	40	60
Coordinator	–	1	–	100
Experts	2	2	50	50
<i>Civilian staff</i>	1	1	50	50
P-5 and below	1	1	50	50
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and the Taliban and associated individuals and entities				
<i>Experts</i>	5	5	50	50
Coordinator	–	1	–	100
Experts	5	4	56	44
<i>Civilian staff</i>	4	15	21	79
P-5 and below	4	15	21	79
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)				
Ombudsperson	–	1	–	100
<i>Civilian staff</i>	2	–	100	–
P-5 and below	2	–	100	–
Implementation of Security Council resolution 2231 (2015)				
<i>Civilian staff</i>	3	3	50	50
P-5 and below	3	3	50	50
Panel of Experts on Mali				
<i>Experts</i>	2	2	50	50
Coordinator	1	–	100	–
Experts	1	2	33	67
<i>Civilian staff</i>	1	–	100	–
P-5 and below	1	–	100	–
Panel of Experts on Somalia				
<i>Experts</i>	1	4	20	80
Coordinator	–	1	–	100
Experts	1	3	25	75
<i>Civilian staff</i>	3	3	50	50
P-5 and below	3	3	50	50

<i>Mission</i>	<i>Number of staff</i>		<i>Percentage</i>	
	<i>Female</i>	<i>Male</i>	<i>Female</i>	<i>Male</i>
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction				
<i>Experts</i>	4	6	40	60
Coordinator	–	1	–	100
Experts	4	5	44	56
<i>Civilian staff</i>	1	4	20	80
P-5 and below	1	4	20	80
Counter-Terrorism Committee Executive Directorate				
<i>Civilian staff</i>	24	21	53	47
USG and ASG	–	–	–	–
D-1 and D-2	–	3	–	100
P-5 and below	24	18	57	43
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant				
<i>Civilian staff</i>	51	81	39	61
USG and ASG	–	1	–	100
D-1 and D-2	1	–	100	–
P-5 and below	50	80	38	62
Cluster III				
United Nations Office for West Africa and the Sahel				
<i>Civilian staff</i>	28	35	44	56
USG and ASG	1	1	50	50
D-1 and D-2	1	1	50	50
P-5 and below	26	33	44	56
United Nations Assistance Mission in Somalia				
<i>Civilian staff</i>	74	184	29	71
USG and ASG	1	2	33	67
D-1 and D-2	3	4	43	57
P-5 and below	70	178	28	72
United Nations Regional Centre for Preventive Diplomacy for Central Asia				
<i>Civilian staff</i>	8	21	28	72
USG and ASG	1	–	100	–
P-5 and below	7	21	25	75
United Nations support for the Cameroon-Nigeria Mixed Commission				
<i>Civilian staff</i>	5	6	45	55
P-5 and below	5	6	45	55
Office of the United Nations Special Coordinator for Lebanon				
<i>Civilian staff</i>	22	55	29	71
USG and ASG	2	–	100	–
D-1 and D-2	–	1	–	100
P-5 and below	20	54	27	73

<i>Mission</i>	<i>Number of staff</i>		<i>Percentage</i>	
	<i>Female</i>	<i>Male</i>	<i>Female</i>	<i>Male</i>
United Nations Regional Office for Central Africa				
<i>Civilian staff</i>	18	24	43	57
USG and ASG	–	1	–	100
D-1 and D-2	–	2	–	100
P-5 and below	18	21	46	54
United Nations Support Mission in Libya				
<i>Civilian staff</i>	51	172	23	77
USG and ASG	1	1	50	50
D-1 and D-2	3	2	60	40
P-5 and below	47	169	22	78
United Nations Verification Mission in Colombia				
<i>Civilian staff</i>	119	147	45	55
USG and ASG	–	2	–	100
D-1 and D-2	1	3	25	75
P-5 and below	118	142	45	55
United Nations Mission to Support the Hudaydah Agreement				
<i>Civilian staff</i>	25	74	25	75
USG and ASG	–	1	–	100
D-1 and D-2	–	1	–	100
P-5 and below	25	72	26	74
United Nations Integrated Office in Haiti				
<i>Civilian staff</i>	39	54	42	58
USG and ASG	1	–	100	–
D-1 and D-2	1	4	20	80
P-5 and below	37	50	43	57
United Nations Integrated Transition Assistance Mission in the Sudan				
<i>Civilian staff</i>	71	117	38	62
USG and ASG	1	1	50	50
D-1 and D-2	5	2	71	29
P-5 and below	65	114	36	64
UNAMA and UNAMI				
United Nations Assistance Mission in Afghanistan				
<i>Civilian staff</i>	147	819	15	85
USG and ASG	2	1	67	33
D-1 and D-2	3	4	43	57
P-5 and below	142	814	15	85
United Nations Assistance Mission for Iraq				
<i>Civilian staff</i>	148	558	21	79
USG and ASG	2	–	100	–
D-1 and D-2	1	5	17	83
P-5 and below	145	553	21	79

<i>Mission</i>	<i>Number of staff</i>		<i>Percentage</i>	
	<i>Female</i>	<i>Male</i>	<i>Female</i>	<i>Male</i>
Summary of all missions				
<i>Civilian staff</i>	936	2 546	27	73
USG and ASG	17	16	52	48
D-1 and D-2	20	40	33	67
P-5 and below	899	2 490	27	73
<i>Experts</i>	23	36	39	61
Coordinators	4	5	44	56
Experts	19	31	38	62
Grand total	959	2 582	27	73

Abbreviations: ASG, Assistant Secretary-General; USG, Under-Secretary-General.

Note: Based on encumbered civilian staff positions in the Professional and higher, Field Service, General Service, National Professional Officer and Local level categories, as well as experts, as at 30 April 2022. Does not include civilian staff positions that were vacant or under recruitment or expert positions that were vacant or pending approval from the Security Council as at 30 April 2022.

Annex XVII

Geographical representation of international civilian staff and experts in special political missions, as at 30 April 2022

Mission	Africa	Asia- Pacific	Eastern Europe	Latin America and the Caribbean	Other	Western Europe and other	Total
Cluster I							
Office of the Special Adviser to the Secretary-General on Cyprus							
<i>International civilian staff</i>	1	–	2	1	–	9	13
D-1 and D-2	–	–	1	–	–	–	1
P-5 and below	1	–	1	1	–	9	12
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide							
<i>International civilian staff</i>	5	–	–	–	–	3	8
USG and ASG	2	–	–	–	–	–	2
P-5 and below	3	–	–	–	–	3	6
Personal Envoy of the Secretary-General for Western Sahara							
<i>International civilian staff</i>	–	–	–	–	–	2	2
USG and ASG	–	–	–	–	–	1	1
P-5 and below	–	–	–	–	–	1	1
Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)							
<i>International civilian staff</i>	–	1	–	–	–	–	1
P-5 and below	–	1	–	–	–	–	1
United Nations Representative to the Geneva International Discussions							
<i>International civilian staff</i>	1	2	2	–	–	1	6
USG and ASG	–	1	–	–	–	–	1
P-5 and below	1	1	2	–	–	1	5
Office of the Special Envoy of the Secretary-General for Syria							
<i>International civilian staff</i>	3	12	1	2	1	14	33
USG and ASG	–	1	–	–	–	1	2
D-1 and D-2	–	–	–	–	1	3	4
P-5 and below	3	11	1	2	–	10	27
Office of the Special Envoy of the Secretary-General for the Horn of Africa							
<i>International civilian staff</i>	4	–	–	–	–	–	4
USG and ASG	1	–	–	–	–	–	1
D-1 and D-2	1	–	–	–	–	–	1
P-5 and below	2	–	–	–	–	–	2
Office of the Special Envoy of the Secretary-General for the Great Lakes Region							
<i>International civilian staff</i>	8	2	–	1	–	4	15
USG and ASG	–	1	–	–	–	–	1
D-1 and D-2	1	–	–	–	–	–	1

<i>Mission</i>	<i>Africa</i>	<i>Asia-Pacific</i>	<i>Eastern Europe</i>	<i>Latin America and the Caribbean</i>	<i>Other</i>	<i>Western Europe and other</i>	<i>Total</i>
P-5 and below	7	1	–	1	–	4	13
Office of the Special Envoy of the Secretary-General for Yemen							
<i>International civilian staff</i>	11	14	7	1	–	16	49
USG and ASG	–	–	–	–	–	1	1
D-1 and D-2	–	–	–	–	–	1	1
P-5 and below	11	14	7	1	–	14	47
Office of the Special Envoy of the Secretary-General on Myanmar							
<i>International civilian staff</i>	–	2	–	–	–	2	4
USG and ASG	–	1	–	–	–	–	1
D-1 and D-2	–	–	–	–	–	1	1
P-5 and below	–	1	–	–	–	1	2
Cluster II							
Group of Experts on the Democratic Republic of the Congo							
<i>Experts</i>	2	–	–	1	–	3	6
Coordinator	–	–	–	–	–	1	1
Experts	2	–	–	1	–	2	5
<i>International civilian staff</i>	–	–	1	–	–	1	2
P-5 and below	–	–	1	–	–	1	2
Panel of Experts on the Sudan							
<i>Experts</i>	1	1	1	1	–	–	4
Coordinator	–	–	–	1	–	–	1
Experts	1	1	1	–	–	–	3
<i>International civilian staff</i>	–	–	–	–	–	1	1
P-5 and below	–	–	–	–	–	1	1
Panel of Experts on the Democratic People's Republic of Korea							
<i>Experts</i>	–	4	1	–	–	2	7
Coordinator	–	–	–	–	–	1	1
Experts	–	4	1	–	–	1	6
<i>International civilian staff</i>	–	1	–	–	–	2	3
P-5 and below	–	1	–	–	–	2	3
Panel of Experts on Libya							
<i>Experts</i>	1	1	1	–	–	3	6
Coordinator	–	1	–	–	–	–	1
Experts	1	–	1	–	–	3	5
<i>International civilian staff</i>	–	–	–	1	–	–	1
P-5 and below	–	–	–	1	–	–	1
Panel of Experts on the Central African Republic							
<i>Experts</i>	2	–	–	1	–	–	3
Coordinator	–	–	–	1	–	–	1
Experts	2	–	–	–	–	–	2
<i>International civilian staff</i>	1	–	–	–	–	–	1
P-5 and below	1	–	–	–	–	–	1

<i>Mission</i>	<i>Africa</i>	<i>Asia-Pacific</i>	<i>Eastern Europe</i>	<i>Latin America and the Caribbean</i>	<i>Other</i>	<i>Western Europe and other</i>	<i>Total</i>
Panel of Experts on Yemen							
<i>Experts</i>	–	–	–	–	–	–	–
Coordinator	–	–	–	–	–	–	–
Experts	–	–	–	–	–	–	–
<i>International civilian staff</i>	–	4	2	–	–	–	6
P-5 and below	–	4	2	–	–	–	6
Panel of Experts on South Sudan							
<i>Experts</i>	2	1	–	1	–	1	5
Coordinator	–	–	–	–	–	1	1
Experts	2	1	–	1	–	–	4
<i>International civilian staff</i>	–	–	–	1	–	–	1
P-5 and below	–	–	–	1	–	–	1
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and the Taliban and associated individuals and entities							
<i>Experts</i>	2	3	1	–	–	4	10
Coordinator	–	–	–	–	–	1	1
Experts	2	3	1	–	–	3	9
<i>International civilian staff</i>	–	2	2	1	–	6	11
P-5 and below	–	2	2	1	–	6	11
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)							
Ombudsperson	–	1	–	–	–	–	1
<i>International civilian staff</i>	–	–	–	–	–	1	1
P-5 and below	–	–	–	–	–	1	1
Implementation of Security Council resolution 2231 (2015)							
<i>International civilian staff</i>	–	2	–	–	–	2	4
P-5 and below	–	2	–	–	–	2	4
Panel of Experts on Mali							
<i>Experts</i>	2	1	–	–	–	1	4
Coordinator	–	1	–	–	–	–	1
Experts	2	–	–	–	–	1	3
<i>International civilian staff</i>	1	–	–	–	–	–	1
P-5 and below	1	–	–	–	–	–	1
Panel of Experts on Somalia							
<i>Experts</i>	1	–	1	–	–	3	5
Coordinator	1	–	–	–	–	–	1
Experts	–	–	1	–	–	3	4
<i>International civilian staff</i>	–	–	–	–	–	1	1
P-5 and below	–	–	–	–	–	1	1

<i>Mission</i>	<i>Africa</i>	<i>Asia-Pacific</i>	<i>Eastern Europe</i>	<i>Latin America and the Caribbean</i>	<i>Other</i>	<i>Western Europe and other</i>	<i>Total</i>
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction							
<i>Experts</i>	1	2	1	1	–	4	9
Coordinator	–	–	–	–	–	1	1
Experts	1	2	1	1	–	3	8
<i>International civilian staff</i>	–	2	–	–	–	1	3
P-5 and below	–	2	–	–	–	1	3
Counter-Terrorism Committee Executive Directorate							
<i>International civilian staff</i>	2	8	4	2	–	23	39
USG and ASG	–	–	–	–	–	–	–
D-1 and D-2	–	1	1	–	–	1	3
P-5 and below	2	7	3	2	–	22	36
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant							
<i>International civilian staff</i>	12	17	11	–	2	39	81
USG and ASG	–	–	–	–	–	1	1
D-1 and D-2	–	–	–	–	–	1	1
P-5 and below	12	17	11	–	2	37	79
Cluster III							
United Nations Office for West Africa and the Sahel							
<i>International civilian staff</i>	21	1	1	–	–	13	36
USG and ASG	2	–	–	–	–	–	2
D-1 and D-2	1	–	–	–	–	1	2
P-5 and below	18	1	1	–	–	12	32
United Nations Assistance Mission in Somalia							
<i>International civilian staff</i>	47	27	14	8	–	57	154
USG and ASG	1	–	–	–	–	2	3
D-1 and D-2	–	1	–	2	–	4	7
P-5 and below	46	26	14	6	–	51	143
United Nations Regional Centre for Preventive Diplomacy for Central Asia							
<i>International civilian staff</i>	–	2	5	–	–	–	7
USG and ASG	–	–	1	–	–	–	1
P-5 and below	–	2	4	–	–	–	6
United Nations support for the Cameroon-Nigeria Mixed Commission							
<i>International Civilian staff</i>	5	–	–	–	–	4	9
P-5 and below	5	–	–	–	–	4	9
Office of the United Nations Special Coordinator for Lebanon							
<i>International civilian staff</i>	4	3	3	1	–	7	18
USG and ASG	1	–	1	–	–	–	2
D-1 and D-2	–	1	–	–	–	–	1

<i>Mission</i>	<i>Africa</i>	<i>Asia-Pacific</i>	<i>Eastern Europe</i>	<i>Latin America and the Caribbean</i>	<i>Other</i>	<i>Western Europe and other</i>	<i>Total</i>
P-5 and below	3	2	2	1	–	7	15
United Nations Regional Office for Central Africa							
<i>International civilian staff</i>	22	1	–	–	–	4	27
USG and ASG	1	–	–	–	–	–	1
D-1 and D-2	1	–	–	–	–	1	2
P-5 and below	20	1	–	–	–	3	24
United Nations Support Mission in Libya							
<i>International civilian staff</i>	34	59	27	3	2	33	158
USG and ASG	1	–	–	–	–	1	2
D-1 and D-2	1	1	1	–	–	2	5
P-5 and below	32	58	26	3	2	30	151
United Nations Verification Mission in Colombia							
<i>International civilian staff</i>	6	7	12	46	–	63	134
USG and ASG	–	–	–	2	–	–	2
D-1 and D-2	–	–	–	1	–	3	4
P-5 and below	6	7	12	43	–	60	128
United Nations Mission to Support the Hedaydah Agreement							
<i>International civilian staff</i>	11	13	2	5	1	11	43
USG and ASG	–	–	–	–	–	1	1
D-1 and D-2	–	–	–	–	–	1	1
P-5 and below	11	13	2	5	1	9	41
United Nations Integrated Office in Haiti							
<i>International civilian staff</i>	19	4	2	4	1	23	53
USG and ASG	–	–	–	–	–	1	1
D-1 and D-2	1	–	–	–	–	4	5
P-5 and below	18	4	2	4	1	18	47
United Nations Integrated Transition Assistance Mission in the Sudan							
<i>International civilian staff</i>	51	29	23	2	–	20	125
USG and ASG	1	–	–	–	–	1	2
D-1 and D-2	2	2	–	–	–	3	7
P-5 and below	48	27	23	2	–	16	116
UNAMA and UNAMI							
United Nations Assistance Mission in Afghanistan							
<i>International civilian staff</i>	67	65	38	7	–	67	244
USG and ASG	–	–	1	–	–	2	3
D-1 and D-2	1	–	–	–	–	6	7
P-5 and below	66	65	37	7	–	59	234
United Nations Assistance Mission for Iraq							
<i>International civilian staff</i>	51	82	38	15	6	67	259
USG and ASG	–	–	–	–	–	2	2
D-1 and D-2	–	2	–	–	–	4	6

<i>Mission</i>	<i>Africa</i>	<i>Asia-Pacific</i>	<i>Eastern Europe</i>	<i>Latin America and the Caribbean</i>	<i>Other</i>	<i>Western Europe and other</i>	<i>Total</i>
P-5 and below	51	80	38	15	6	61	251
Summary of all missions							
<i>International civilian staff</i>	387	362	197	101	13	497	1 557
USG and ASG	10	4	3	2	–	14	33
D-1 and D-2	9	8	3	3	1	36	60
P-5 and below	368	350	191	96	12	447	1 464
<i>Experts</i>	14	13	6	5	–	21	59
Coordinators	1	2	–	2	–	5	10
Experts	13	11	6	3	–	16	49
Grand total	401	375	203	106	13	518	1 616

Note:

- (a) Based on encumbered civilian staff positions in the Professional and higher and Field Service categories, as well as experts, as at 30 April 2022.
- (b) Does not include international civilian staff positions that were vacant or under recruitment or expert positions that were vacant or pending approval from the Security Council as at 30 April 2022.
- (c) For members of each regional group, see www.un.org/dgacm/content/regional-groups. “Other” in this table includes staff from the State of Palestine and staff who are stateless.

Annex XVIII**Changes in civilian positions in special political missions proposed for 2023**

<i>Mission</i>	<i>Number of positions</i>	<i>Summary of proposed changes</i>
Cluster I: special and personal envoys, advisers and representatives of the Secretary-General		
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	1	
Establishment	1	1 Associate Political Affairs Officer (P-2)
Conversion	–	1 Political Affairs Officer (P-4) from general temporary assistance to a regular position
Office of the Special Envoy of the Secretary-General for Syria	(3)	
Establishment	1	1 Administrative Officer (P-4)
Abolishment	(4)	1 Military Adviser (P-4), 1 Field Interpreter (P-3), 1 Political Affairs Officer (P-3), 1 Finance and Budget Officer (P-3)
Redeployment	–	1 Finance Assistant (FS) to the Kuwait Joint Support Office
Office of the Special Envoy of the Secretary-General for Yemen	1	
Establishment	2	1 Finance Assistant (FS) in the Kuwait Joint Support Office, 1 Associate Human Resources Officer (NPO)
Abolishment	(1)	1 Human Resources Assistant (Local level)
Conversion	–	1 Political Affairs Officer (P-3) to Political Affairs Officer (NPO)
Reassignment	–	1 Movement Control Assistant (FS) as Logistics Assistant
Subtotal, cluster I	(1)	
Cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms		
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/ Islamic State in Iraq and the Levant	1	
Establishment	2	1 Finance Assistant (LL) in the Kuwait Joint Support Office, 1 Associate Human Resources Officer (NPO)
Abolishment	(1)	1 Human Resources Assistant (Local level)
Conversion	–	1 Facilities Management Assistant (FS) to Associate Facilities Management Officer (NPO)
Redeployment	–	1 Legal Officer (P-4), 1 Investigator (P-4), 1 Investigator (P-3), 2 Associate Investigators (P-2), 1 Security Officer (FS), 1 Field Security Assistant (LL)
Reassignment	–	1 Associate Field Interpreter (NPO) as Associate Protocol Officer (NPO), 1 Security Information Analyst (FS) as Security Officer (FS) and subsequent redeployment from Baghdad to Erbil
Subtotal, cluster II	1	
Cluster III: regional offices, offices in support of political processes and other missions		
United Nations Assistance Mission in Somalia	5	
Establishment	5	1 Environmental Affairs Officer (P-4), 1 Programme Management Officer (P-3), 1 Associate Evaluation Officer (P-2), 1 Associate Coordination Officer (NPO), 1 Gender Affairs Officer (UNV)

<i>Mission</i>	<i>Number of positions</i>	<i>Summary of proposed changes</i>
Office of the United Nations Special Coordinator for Lebanon	1	
Establishment	1	1 Public Information Assistant (LL)
Conversion	–	1 Administrative Assistant nationalized from FS to LL
United Nations Regional Office for Central Africa	2	
Establishment	2	1 Security Assistant (LL), 1 Finance and Budget Assistant (UNV)
United Nations Support Mission in Libya	7	
Establishment	8	1 Senior Economic Affairs Officer (P-5), 1 Senior Political Affairs Officer (P-5), 1 Political Affairs Officer (P-4), 1 Translator, Arabic (P-3), 1 Disarmament, Demobilization and Reintegration Officer (P-3), 1 Gender Affairs Officer (P-3), 1 Public Information Officer (P-3), 1 Medical Officer (NPO)
Abolishment	(1)	1 Principal Military Adviser (D-1)
Reclassification	–	1 Chief of Unit, Technical Service from P-4 to P-5
Reassignment	–	1 Administration Assistant (LL) as Laboratory Technician (LL)
Redeployment	–	1 Deputy Chief of Mission Support (P-5) from Tunis to Tripoli and 1 Planning Officer (P-4) from the Office of the Chief of Staff to the newly established Planning Team
United Nations Verification Mission in Colombia	–	
Establishment	1	1 Finance Assistant (LL) in the Kuwait Joint Support Office
Abolishment	(1)	1 Logistics Assistant (LL)
Reassignment	–	1 Finance and Budget Assistant (FS) as Senior Staff Assistant, 1 Acquisition Planning Officer (P-3) as Centralized Warehousing Officer, 1 Liaison Officer (P-3) as Security Information Analyst
Reassignment and Redeployment	–	1 Liaison Officer (P-3) as Conduct and Discipline Officer, from the Regional Office in Valledupar to the Conduct and Discipline Team; 1 Associate Liaison Officer (NPO) as Associate Transport Officer, from the Verification Division to the Transport Unit; 1 Associate Security Analyst (P-2) as Associate Training Officer, from the Security Section to the Training Team; 1 Administrative Assistant (LL) as Training Assistant, from the Regional Office in Florencia to the Training Team; 1 Logistics Officer (NPO) as Staff Counsellor, from the Logistics Operation Unit to the Staff Counselling Cell
Reclassification and Redeployment	–	1 Principal Coordination Officer (D-1) as Senior Coordination Officer (P-5), from the Field Coordination Office to the Regional Office in Cali
Reclassification	–	1 Principal Military Adviser (D-1) as Senior Military Advisor (P-5)
Redeployment	–	1 Policy and Best Practices Officer (P-4) from the Office of the Special Representative of the Secretary-General to the Office of the Chief of Staff
United Nations Mission to Support the Hudaydah Agreement	3	
Establishment	3	1 Finance Assistant (FS) and 2 Finance Assistants (LL) in the Kuwait Joint Support Office
Reassignment and Redeployment	–	Close Protection Officer (FS) as Human Resources Assistant, from the Safety and Security Section in Hudaydah to the Human Resources Unit in Sana'a; 1 Close Protection Officer (FS) as Finance and Budget Assistant, from the Safety and Security Section in Hudaydah to the Finance and Budget Unit in Sana'a

<i>Mission</i>	<i>Number of positions</i>	<i>Summary of proposed changes</i>
Redeployment	–	1 Logistics Assistant (LL) in the Engineering and Facilities Management Unit in Hudaydah to the Office of the Chief of Supply Chain Management and Service Delivery in Sana'a
United Nations Integrated Transition Assistance Mission in the Sudan	–	
Establishment	1	1 Senior Coordination Officer (P-5)
Reassignment	–	1 Contact Management Officer (FS) as Acquisition Planning Officer (FS), from the Office of the Chief of Supply Chain Management and Service Delivery to the Acquisition and Planning Management Unit; 1 Property Management Assistant (LL) in El Fasher as Supply Assistant in the Life Support Unit; 1 Aviation Safety Officer (NPO) as Medical Officer (NPO), from the Office of the Chief of Mission Support to the Medical Services Unit; 1 Movement Control Assistant (LL) as Logistics Assistant in the El Fasher Regional Office (Nyala); 1 Nurse (LL) as Logistics Assistant (LL), from Kassala to the Kadugli Regional Office (El Damazin); 1 Receiving and Inspection Assistant (LL) as Facilities Management Assistant (LL) in the El Fasher Regional Office
Redeployment	–	1 Human Rights Officer (NPO) position from Khartoum to the El Fasher Regional Office, 1 Associate Women Protection Advisor (NPO) from Kadugli to the Kassala Regional Office, 1 Human Rights Officer (UNV) from El Fasher to the Kassala Regional Office, 1 Air Safety Officer (P-3) in the Aviation and Movement Control Unit to the Office of the Chief of Mission Support, 1 FS and 1 LL positions from the Office of the Chief of Supply Chain Management and Service Delivery to the Acquisition and Planning Management Unit, 1 FS position from the Mission Support Centre to the Life Support Unit, 1 Medical Officer (P-3) from El Fasher to Khartoum, 1 Movement Control Assistant (FS) from El Fasher to Khartoum, 1 Logistics Assistant (LL) from Khartoum to the El Fasher Regional Office (Ed Daein), 1 Logistics Assistant (LL) from El Fasher to the Kassala Regional Office (Port Sudan)
Reassignment and Redeployment	–	1 Logistics Assistant (FS) as Property Disposal Assistant, from the Mission Support Centre to the Property Management Unit; 1 Nurse (LL) as Transportation Assistant, from the Medical Unit in El Fasher to the Surface Transportation Unit; 1 Nurse (LL) as Air Operations Assistant, from El Fasher to Khartoum; 1 Paramedic (FS) as Supply Chain Business Intelligence Assistant, from the Mission Support Centre to the Operations and Resource Management Section; 1 Human Resources Assistant (LL) as Logistics Assistant, from the Human Resources Unit in Khartoum to the El Fasher Regional Office (Zalingei)
Subtotal, cluster III	19	
UNAMA and UNAMI		
United Nations Assistance Mission in Afghanistan	(27)	
Establishment	2	1 Political Affairs Officer (NPO), 1 Coordination Officer (NPO)
Abolishment	(29)	10 Field Security Guards (LL), 16 Drivers (LL), 1 Finance Assistant (FS) and 2 Finance Assistants (LL) in the Kuwait Joint Support Office
Reassignment	–	1 Administrative Assistant (LL) as Political Affairs Assistant (LL)

<i>Mission</i>	<i>Number of positions</i>	<i>Summary of proposed changes</i>
United Nations Assistance Mission for Iraq	(31)	
Establishment	3	1 Associate Logistics Officer (NPO), 1 Associate Human Resources Officer (NPO), 1 Assistant Administrative Officer (NPO)
Abolishment	(34)	1 Chief of Supply Chain Management (P-5), 1 Coordination Officer (P-4), 1 Field Interpreter (P-3), 1 Human Rights Officer (P-3), 1 Telecommunications Technician (FS), 1 Information Systems Assistant (FS); 1 Facilities Management Assistant (FS), 1 Receiving and Inspecting Assistant (FS), 1 Finance Assistant (FS) in the Kuwait Joint Support Office, 1 Associate Field Translator (NPO), 1 Information Analyst (NPO), 2 Associate Coordination Officers (NPO), 1 Human Resources Assistant (LL), 1 Field Language Assistant (LL), 3 Administrative Assistants (LL), 1 Information Technology Assistant (LL), 1 Telecommunications Assistant (LL), 1 Mail Assistant (LL), 1 Generator Mechanic (LL), 1 Driver (LL), 3 Heavy Vehicle Operators (LL), 1 Movement Control Assistant (LL), 2 Supply Assistants (LL), 2 Finance Assistants (LL) in the Kuwait Joint Support Office, 1 Logistics Assistant (LL), 1 Human Resources Assistant (LL), 1 Administrative Assistant (LL)
Redeployment	–	1 Associate Programme Management Officer (NPO) from the Office of the Chief of Staff to the Gender Unit, 1 Human Rights Officer (P-4) from Kirkuk to Baghdad, 1 Security Coordination Officer (P-3) from Mosul to Baghdad, 1 Associate Field Security Coordination Officer (P-2) and 1 Assistant Security Officer (NPO) from Baghdad to Mosul, 1 Associate Field Security Coordination Officer (P-2) from Erbil to Basra, 2 Close Protection Officers (FS) from Mosul and 1 Close Protection Officer (FS) from Kirkuk to Baghdad, 11 positions (1 Senior Information Analyst, Political Affairs (P-5), 1 Information Analyst (P-4), 1 Information Analyst (P-3), 1 Political Affairs Officer (P-3), 1 Economic Affairs Officer (P-3), 2 Information Analysts (NPO), 3 Associate Information Analysts (NPO) and 1 Administrative Assistant (LL)) from the Joint Analysis Unit to the Office of Political Affairs and Analysis, 1 Assistant Welfare Officer (NPO) from the Office of the Chief of Mission Support to the Integrated Facilities Management and Welfare Unit, 1 Travel Assistant (LL), 1 Liaison Assistant (LL) and 2 Team Assistants (LL) from the Office of the Chief of Mission Support to the Human Resources Section, 1 Finance and Budget Officer (P-3) from Erbil to Baghdad, 1 Procurement Assistant (FS) from Baghdad to Erbil, 1 Procurement Assistant (LL) from Kuwait to Erbil, 1 Engineering Technician (FS) from Erbil to Mosul, 1 Transport Assistant (FS) from Baghdad to Erbil, 1 Supply Assistant (LL) from Baghdad to Mosul
Reassignment	–	1 Associate Administrative Officer (NPO) as Protocol Officer (NPO), 1 Associate Administrative Officer (NPO) as Liaison Officer (NPO), 1 Security Officer (FS) as Fire and Safety Officer (FS), 1 Associate Property Control and Inventory Officer (NPO) as Associate Environment Affairs Officer (NPO), 1 Administrative Assistant (LL) as Finance Assistant (LL)
Reclassification	–	1 Senior Legal Officer from P-5 to P-4, 1 Human Rights Officer (P-4) as Associate Human Rights Officer (P-2), 1 Political Affairs Officer from P-4 to P-3

<i>Mission</i>	<i>Number of positions</i>	<i>Summary of proposed changes</i>
Conversion	-	1 Political Affairs Officer from P-3 to NPO, 1 Human Resources Assistant (FS) to Associate Human Resources Officer (NPO), 1 Vehicle Technician (FS) to Assistant Transport Officer (NPO), 1 Movement Control Assistant (FS) to Assistant Movement Control Officer (NPO), 1 Supply Assistant (FS) to Associate Supply Officer (NPO), 1 Transport Assistant (FS) to Transport Assistant (LL)
Subtotal, UNAMA and UNAMI	(58)	
Total	(39)	

Abbreviations: FS, Field Service; NPO, National Professional Officer; LL, Local level; UNV, United Nations Volunteer.



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Proposed programme budget for 2023

Part II **Political affairs**

Section 3 **Political affairs**

Special political missions

Thematic cluster I: special and personal envoys, advisers and representatives of the Secretary-General

Summary

The present report contains the proposed resource requirements for 2023 for 10 special political missions grouped under the thematic cluster of special and personal envoys, advisers and representatives of the Secretary-General.

The proposed resource requirements for 2023 for special political missions grouped under this cluster amount to \$50,779,400 (net of staff assessment).

* [A/77/50](#).



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** The part consisting of the proposed programme plan for 2023 is submitted for the consideration of the General Assembly in accordance with the established budgetary procedures and practices reaffirmed in paragraph 13 of resolution [72/266 A](#).

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

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I. Financial overview

1. The proposed resource requirements for 2023 for the 10 special political missions grouped under thematic cluster I amount to \$50,779,400 (net of staff assessment). Table 1 provides a comparison between the resources proposed for 2023 and the resources for 2022 as approved by the General Assembly in its resolution 76/246 A.

Table 1
Resource requirements
 (Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Office of the Special Adviser to the Secretary-General on Cyprus	2 745.9	2 955.0	3 050.7	–	95.7
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	2 094.5	2 698.3	2 820.4	–	122.1
Personal Envoy of the Secretary-General for Western Sahara	109.6	476.5	477.5	–	1.0
Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	335.2	338.6	376.6	–	38.0
Office of the United Nations Representative to the Geneva International Discussions	1 757.8	2 045.0	1 987.9	–	(57.1)
Office of the Special Envoy of the Secretary-General for Syria	11 928.0	16 132.6	15 565.7	–	(566.9)
Office of the Special Envoy of the Secretary-General for the Horn of Africa	1 594.9	1 763.6	1 921.0	62.7	157.4
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	4 202.4	5 133.9	5 740.4	–	606.5
Office of the Special Envoy of the Secretary-General for Yemen	16 726.3	17 202.0	17 430.6	–	228.6
Office of the Special Envoy of the Secretary-General on Myanmar	1 184.0	1 153.5	1 408.6	–	255.1
Total	42 678.6	49 899.0	50 779.4	62.7	880.4

2. For the sake of brevity, the present document will include a section on extrabudgetary resources only for those missions that have projected extrabudgetary resources in 2022 or 2023.

II. Special political missions

Cross-cutting information

Gender perspective

3. Special political missions are guided by Security Council resolutions 1325 (2000), 1820 (2008), 1888 (2009), 1889 (2009), 1960 (2010), 2106 (2013), 2122 (2013), 2242 (2015), 2467 (2019) and 2493 (2019), which together constitute the women and peace and security agenda and mandate the incorporation of a gender perspective into the political work of the United Nations, including in special political missions. The missions are also guided by General Assembly resolution 75/100 on the comprehensive review of special political missions, in which the Assembly reaffirmed the important role of women in the prevention and resolution of conflicts and in peacebuilding and recognized the importance of the equal and effective participation and the full involvement of women at all levels, at all stages and in all aspects of the peaceful settlement of disputes, conflict prevention and conflict resolution.
4. Specific examples of how special political missions integrate a gender perspective into their operational activities, deliverables and results are given under the individual missions in the present report.

Disability inclusion

5. In line with the United Nations Disability Inclusion Strategy, special political missions review the Strategy with a view to further advancing disability inclusion through inclusive messaging, awareness-raising and promoting the Strategy through their work, including in political and peace processes. The missions also support mitigating measures to overcome accessibility challenges, in addition to the efforts by relevant United Nations entities to ensure the accessibility of facilities, platforms, security and other infrastructure to facilitate easy access and use by persons with disabilities.

Evaluation activities

6. The Department of Political and Peacebuilding Affairs will support the biennial assessment by the Office of Internal Oversight Services on strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives. Mission-specific evaluation activities are described, as applicable, under the specific missions in the present report.

Impact of the pandemic

7. The continuation of the coronavirus disease (COVID-19) pandemic into 2021 had an impact on the implementation of mandates in the special political missions. Specific examples are provided under the individual missions in the present report.
8. Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plans for the special political missions for 2023 continue to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.

1. Office of the Special Adviser to the Secretary-General on Cyprus

(\$3,050,700)

Foreword

In December 2021, I assumed the function of Deputy Special Adviser to the Secretary-General on Cyprus. The Greek Cypriot and Turkish Cypriot leaders both expressed to me their wish for continued engagement and their support for confidence- and trust-building activities. To that end, their agreement in January 2022 on the action plan on ways to ensure women's full, equal and meaningful participation in the settlement process/an eventual settlement process in Cyprus was an encouraging development, as was their agreement on several other matters since the beginning of the year.

The technical committees have continued to achieve practical improvements in the daily lives of Cypriots, even in the absence of active peace talks. The Technical Committee on Health, for example, was instrumental in achieving harmonization of restrictions related to COVID-19 at the crossing points and the exchange of pandemic-related information. I see prospects for further positive achievements of the technical committees that can help to create conducive conditions for reaching common ground towards bringing the peace process back on track, and I will continue exploring opportunities to bring the two communities together on the island, as well as press for more measures that have a positive impact on people's lives and build confidence between the two sides.

However, the passage of time continues to complicate efforts to find a mutually acceptable solution in Cyprus. The Secretary-General held several meetings in 2021 that kept communication lines open. In 2023, I will also continue my engagement as Deputy Special Adviser with the two Cypriot leaders and their teams, civil society and the international community to maintain continuous contact and dialogue with all parties in support of the Secretary-General's efforts towards finding a lasting settlement in Cyprus.

(Signed) Colin **Stewart**
Deputy Special Adviser to the Secretary-General on Cyprus

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

9. The mandate of the Office of the Special Adviser to the Secretary-General on Cyprus derives from the priorities established in relevant Security Council resolutions and decisions and an exchange of letters between the Secretary-General and the President of the Security Council (S/2008/456 and S/2008/457). In resolution 1818 (2008), the Council welcomed the intention of the Secretary-General to appoint a Special Adviser at the appropriate time. In a letter dated 10 July 2008 addressed to the President of the Security Council (S/2008/456), the Secretary-General announced his intention to appoint his Special Adviser on Cyprus as from 14 July 2008. Relevant Security Council resolutions from which the mandate derives include resolution 186 (1964) and subsequent Council resolutions, including resolutions 367 (1975), 1250 (1999), 1475 (2003), 1758 (2007), 1818 (2008), 1873 (2009), 1930 (2010), 1986 (2011), 2026 (2011), 2058 (2012), 2114 (2013), 2135 (2014), 2168 (2014), 2197 (2015), 2234 (2015), 2263 (2016), 2300 (2016), 2338 (2017), 2369 (2017), 2398 (2018), 2430 (2018), 2453 (2019), 2483 (2019), 2506 (2020), 2537(2020), 2561 (2021), 2587 (2021) and 2618 (2022).
10. In its resolution 2618 (2022), the Security Council noted with regret the lack of progress made towards restarting formal negotiations, fully supported the Secretary-General's ongoing engagement with the sides and encouraged further rounds of informal talks. The Council urged the sides to engage actively and with an increased sense of urgency with the Secretary-General and his team, including by reaching an agreement regarding the proposal of the Secretary-General to appoint a United Nations envoy.
11. The Secretary-General, in his latest report (S/2021/1109), stressed that without decisive action, continuing dynamics in and around Cyprus and electoral timelines could render future efforts to reach a mutually agreeable settlement to the Cyprus issue unattainable. The Secretary-General urged the parties to engage constructively on finding and building common ground, with a view towards a resumption of meaningful peace talks. He noted that a United Nations envoy to lead that engagement could provide critical support in that respect and that the efforts of the United Nations continued to ascertain the modalities that would best support the search for a way forward.

Programme of work

Objective

12. The objective, to which this mission contributes, is to achieve a comprehensive settlement of the Cyprus problem.

Strategy

13. To contribute to the objective, the Office will:
 - (a) Use its best endeavours with the two leaders and the guarantor powers to promote a peaceful solution and to assist them, should they jointly agree, in the conduct of full-fledged negotiations;
 - (b) Regularly conduct bilateral meetings and facilitate joint meetings between the leaders, negotiators/representatives and their teams, working groups and experts;

- (c) Intensify its support for the implementation of confidence-building measures and the work of the technical committees to help both sides make progress towards promoting just, peaceful and inclusive societies.
14. For 2023, the mission's planned deliverables will also support, as needed, ongoing management of and recovery from the COVID-19 pandemic. Such planned deliverables and activities include continued engagement with the leaders of the two communities, facilitation of meetings of their representatives and continued support for the technical committees, specifically the Technical Committee on Health to strengthen cooperation between the sides on epidemiological issues, including harmonized measures, the exchange of COVID-19-related information and access to COVID-19 vaccines. Efforts will also be extended to encouraging continued dialogue between the sides to reduce the socioeconomic disparity between the two Cypriot communities, which has been widened by the longer-term effects of the pandemic.
15. The above-mentioned work is expected to result in:
- (a) Continuation of dialogue towards an enduring, comprehensive and just settlement of the Cyprus problem. Should significant progress be achieved, the United Nations may be called upon to intensify its support, possibly also by convening the stakeholders to address substantive issues;
 - (b) Implementation of confidence-building measures;
 - (c) Empowerment of the work of the technical committees.

External factors for 2023

16. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Continued and sustained political commitment of the parties to the political process and the implementation of confidence-building measures;
 - (b) Continued and sustained international support for the peace process.
17. With regard to cooperation with other entities at the global, regional, national and local levels, the mission, if so requested by the sides, will continue to coordinate the engagement of international financial institutions in support of the process, in particular, the European Central Bank, the International Monetary Fund and the World Bank. In addition, the mission cooperates and coordinates activities with the European Commission as relevant to its support for the peace process.
18. With regard to inter-agency coordination and liaison, the mission, the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the United Nations country team will continue to operate in an integrated way to maximize synergies and ensure coherent and effective support for United Nations peace efforts.
19. The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The Office supports activities by both sides, the work of the Technical Committee on Gender Equality and women's civil society platforms in both communities to advance gender-related issues and provides support for greater civic engagement towards a more inclusive peace process. In accordance with best practice, the mission will support the involvement of underrepresented groups, including women, minorities, youth and persons with disabilities, in discussions pertaining to the Cyprus issue and in any resumed negotiations.

Programme performance in 2021

Consistent engagement, conflict prevention and efforts to reach common ground towards resuming peace talks

20. In 2021, the mission continued its engagement with the Greek Cypriot and the Turkish Cypriot leaders and their teams and supported the Secretary-General and United Nations senior officials in their engagements.
21. From 27 to 29 April 2021, the Secretary-General convened an informal five-plus-one meeting in Geneva, with the participation of the Greek Cypriot and Turkish Cypriot leaders, the Ministers for Foreign Affairs of Greece and Turkey and the Foreign Secretary of the United Kingdom of Great Britain and Northern Ireland. While sufficient common ground could not be found to allow for the resumption of formal negotiations, it was agreed to continue the dialogue, with the objective of moving in the direction of reaching common ground, so as to allow for the start of formal negotiations.
22. On 27 September 2021, the Secretary-General hosted an informal lunch for the two leaders in New York to discuss the state of play in efforts to reach common ground. Both leaders lent their support to his efforts to appoint an envoy to pursue the search for common ground and indicated an interest in continued engagement. In the third quarter of 2021, Jane Holl Lute concluded conducting consultations on behalf of the Secretary-General.
23. On 14 December 2021, both leaders attended an end-of-year reception in Nicosia.
24. The mission continued to facilitate the meetings and the work of the technical committees and the implementation of confidence-building measures and also engaged with civil society, political parties, academia and the international community. Progress towards the objective is presented in the performance measure below (see table 2).

Table 2
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Continued engagement with the two leaders and their teams and provision of the required support for senior-level engagement, including an informal joint meeting of the two leaders in Berlin, hosted by the Secretary-General	Continued engagement with the two leaders and their teams and provision of the required support for senior-level engagement, including consultations by a senior United Nations official aimed at achieving a consensus starting point for negotiations	Continued engagement with the two leaders and their teams and provision of the required support for senior-level engagement, including an informal five-plus-one meeting convened by the Secretary-General in Geneva and an informal lunch for the Greek Cypriot and Turkish Cypriot leaders hosted by the Secretary-General in New York

Impact of the pandemic

25. The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates in the following areas: (a) the restrictions put in place by both sides increased political tensions and posed practical challenges to movement across the divide and, while the harmonization of restrictions at crossings was an important step, the number of bicomunal contacts and trust-building activities on the island has not been restored to pre-COVID-19 levels; (b) despite the change from in-person meetings to virtual meetings, fewer meetings were held between the sides and between the mission and the leaders and their teams, and there were fewer meetings of the technical committees; (c) in-person meetings that required more than a very limited number of people were cancelled or held virtually with losses in the quality of discussions given the nature, complexity and

confidentiality of the interactions around the Cyprus issue; (d) travel to meetings outside Cyprus was severely reduced in 2021 and replaced by virtual contacts when possible and appropriate with reduced quality because of the lack of opportunity for in-depth discussion; and (e) travel to training and in-person training opportunities was severely reduced. The mission continued to implement alternative work arrangements in the office and strengthened its business continuity plan in accordance with COVID-19 regulations in Cyprus and United Nations policies. In addition, to support the communities on issues related to COVID-19, within the overall scope of the objectives, the mission engaged in dialogue with representatives of both sides and the Technical Committee on Health to strengthen cooperation on epidemiological issues, including harmonized measures related to crossing points, the exchange of COVID-19-related information and statistics and access to COVID-19 vaccines.

Planned result for 2023

Continued dialogue to assist in the search for common ground

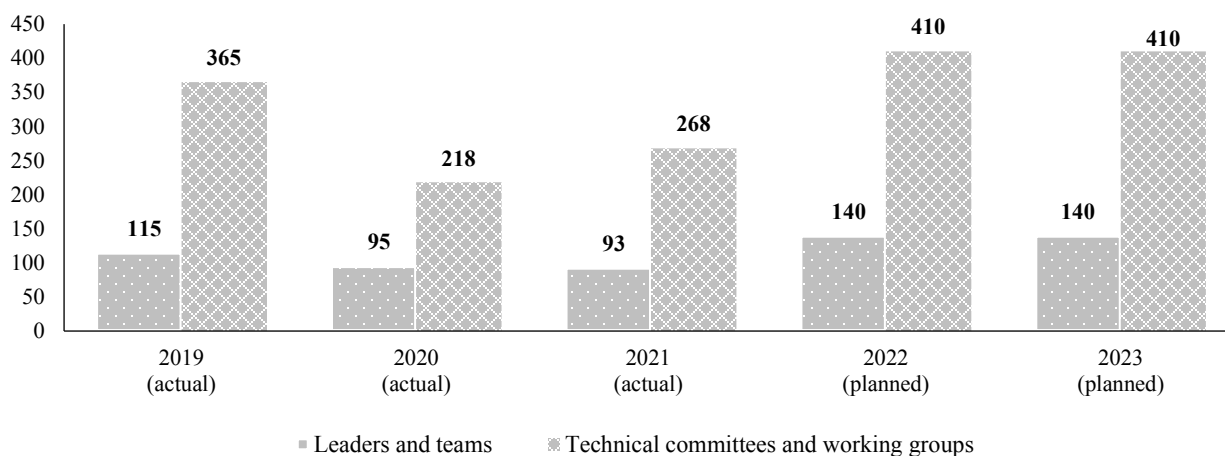
Programme performance in 2021 and target for 2023

26. In 2021, the mission's work contributed to the holding of 93 bilateral and joint meetings with the leaders and their teams and 268 meetings of the technical committees and working groups, which did not meet the planned target of 135 bilateral and joint meetings with the leaders and their teams and 400 meetings of technical committees and working groups. This was because of the absence of active negotiations and COVID-19 related measures in 2021.
27. In 2023, the mission will continue its engagement with the sides and the guarantor powers to support efforts to find and build common ground with a view towards a resumption of meaningful peace talks. Should significant progress be achieved, the United Nations may be called upon to intensify its efforts, including by convening meetings of the stakeholders to address substantive issues. The requirement to coordinate technical work in preparation for settlement implementation may also increase. Efforts will include shuttle diplomacy and bilateral meetings, the facilitation of joint meetings and meetings of the sides' teams and working groups. The mission will also continue its support for the implementation of confidence-building measures and the work of the technical committees, with a particular focus on assisting the sides to follow up on the recommendations of the stocktaking exercise on the activities of the technical committees and the action plan for equal and meaningful participation of women in the peace process. The mission will engage in and support greater civic engagement, including with women, minorities, youth and persons with disabilities, to support a more inclusive peace process.

Lessons learned and planned change

28. The lesson for the mission was that the enhanced use of information technology for virtual meetings provided a time-effective alternative, but certain in-person meetings are indispensable owing to the nature, complexity and confidentiality of the interactions and thus could not be successfully conducted virtually. Another lesson learned marked the importance of the work of the technical committees to build trust, reduce tensions, avoid possible conflicts and improve the lives of Cypriots, in particular during a period when the fully fledged negotiations are in abeyance.
29. In applying the lesson, the mission will continue to utilize both in-person and virtual meetings, while ensuring the quality of the discussion and the necessary confidentiality, and will continue to engage with the sides to further empower the work of the technical committees. Ongoing dialogue will also be geared towards engaging with the two communities, resolving issues of conflict between them and exploring common ground towards possible peace talks. Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure I).

Figure I
Performance measure: number of bilateral and joint meetings with key stakeholders and number of meetings of working groups and technical committees



Deliverables

30. Table 3 lists all deliverables of the mission.

Table 3
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	3	2
1. Reports of the Secretary-General to the Security Council	3	3	3	2
Substantive services for meetings (number of three-hour meetings)	3	3	2	2
2. Meetings of the Security Council	3	3	2	2
C. Substantive deliverables				
Good offices: provision of good offices through engagement and bilateral and joint meetings with the Greek Cypriot leader and the Turkish Cypriot leader and other stakeholders in both communities as well as the three guarantor powers towards a settlement of the Cyprus problem. Conduct and facilitation of bilateral and joint meetings with the leaders and their teams and facilitation of the technical committees and working groups, which, in 2021, resulted in the adoption of the action plan, as requested by the Security Council.				
Consultation, advice and advocacy: provision of advice on procedural, legal, technical and substantive issues towards a settlement of the Cyprus issue; coordination, management and facilitation of advisory meetings on issues related to the peace process; and advocacy on gender equality and encouragement of participation in and public support for the peace process. In 2021, the mission held 226 meetings with international and national stakeholders, including representatives of Cypriot civil society and political parties, women's and youth groups, academia, trade unions and religious leaders. The mission also engaged with members of the Security Council and other United Nations Member States, bodies of the European Union and representatives of the World Bank and cooperated closely with UNFICYP and other members of the United Nations country team.				
D. Communication deliverables				
External and media relations: interviews and press releases to inform the public about the peace process. The mission regularly posts on social networking sites, such as Facebook, Twitter and Instagram, issued several press releases and published a number of articles on its website.				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 4

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	2 507.3	2 529.3	2 608.1	–	78.8
Operational costs	238.6	425.7	442.6	–	16.9
Total (net of staff assessment)	2 745.9	2 955.0	3 050.7	–	95.7

Table 5

Positions

	Professional and higher categories								General Service and related categories			National staff				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service ^a	Total inter- national	National Professional Officer	Local level	United Nations Volunteer	Total
Approved 2022	1 ^b	–	–	1	3	5	1	–	11	4	1	16	–	5	–	21
Proposed 2023	1 ^b	–	–	1	3	5	1	–	11	4	1	16	–	5	–	21
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.^b The Under-Secretary-General is on a when-actually-employed contract.

31. The proposed resource requirements for 2023 for the Office of the Special Adviser to the Secretary-General on Cyprus amount to \$3,050,700 (net of staff assessment) and would provide for salaries and common staff costs (\$2,608,100) for the continuation of 21 positions (1 Under-Secretary-General, 1 D-1, 3 P-5, 5 P-4, 1 P-3, 4 Field Service, 1 General Service and 5 Local level), as well as operational costs (\$442,600), comprising costs for consultants and consulting services (\$31,800), official travel (\$111,500), facilities and infrastructure (\$100,500), ground transportation (\$41,100), communications and information technology (\$74,900), medical (\$300) and other supplies, services and equipment (\$82,500).
32. In 2023, no change is proposed to the number and levels of the positions.
33. A vacancy rate of 12.5 per cent has been applied to all international positions. Proposed resources for national positions are based on the assumption of full incumbency.
34. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable primarily to increased requirements under civilian personnel costs, resulting from the application of the latest salary scale and post adjustment multiplier to the cost of international positions and the application of the latest operational rate of exchange to the cost of national positions.

2. Office of the Special Adviser to the Secretary-General on the Prevention of Genocide

(\$2,820,400)

Foreword

Prevention of genocide remains one of the key challenges facing the world. In 2021, we continued witnessing the impact of division and intolerance on vulnerable societies, which in the most serious cases can lead to the commission of genocide or related crimes. I remain alarmed at such dynamics, which challenge our collective resolve and capacity to prevent such crimes. While this is more visible where populations are at imminent risk, effective action also requires addressing long-term risk factors and preventing them from escalating to such crisis points.

The past two years have underscored the importance of technology for the work that we do. While attention has been focused on social media as deepening division, technology can enhance prevention as an outreach participatory tool. We must strive to harness technology in genocide prevention while strengthening women's participation and all-round community engagement.

The Office will continue to prioritize action against Holocaust and genocide denial and the glorification of war crimes and criminals. The universal ratification of the Convention on the Prevention and Punishment of the Crime of Genocide remains a key priority of the Office. Other priorities of the Office include strengthening early warning and monitoring capacity, provision of technical assistance and capacity-building for Member States, regional organizations and civil society actors, including in the implementation of the United Nations Strategy and Plan of Action on Hate Speech. The Office will also aim to realign its structure and personnel skillset to emerging needs and challenges.

(Signed) Alice Wairimu **Nderitu**
Special Adviser on the Prevention of Genocide

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

35. The Office of the Special Adviser to the Secretary-General on the Prevention of Genocide is mandated to collect information, in particular from within the United Nations system, on massive and serious violations of human rights and international humanitarian law of ethnic and racial origin that, if not prevented or halted, may lead to genocide; to act as a mechanism of early warning to the Secretary-General and, through him, to the Security Council, by bringing to their attention situations that could potentially result in genocide; to make recommendations to the Council, through the Secretary-General, on action to prevent or halt genocide; and to liaise with the United Nations system on activities for the prevention of genocide and on work to enhance the capacity of the United Nations to analyse and manage information regarding genocide or related crimes.
36. The mandate derives from the invitation of the Security Council to the Secretary-General in its resolution [1366 \(2001\)](#) to refer to the Council information and analysis from within the United Nations system on cases of serious violations of international law, including international humanitarian law and human rights law. The Special Adviser on the Prevention of Genocide was appointed through an exchange of letters between the Secretary-General and the President of the Security Council ([S/2004/567](#) and [S/2004/568](#)). The mandate was reaffirmed in Council resolution [1674 \(2006\)](#), a further exchange of letters between the Secretary-General and the Council ([S/2007/721](#) and [S/2007/722](#)) and resolutions of the General Assembly, the Commission on Human Rights and the Human Rights Council, including Assembly resolutions [60/1](#) and [63/308](#), Commission on Human Rights resolution 2005/62 and Human Rights Council resolutions [7/25](#), [22/22](#), [28/34](#), [33/19](#), [37/26](#) and [43/29](#).
37. With regard to the responsibility to protect, the General Assembly, in paragraphs 138 and 139 of its resolution [60/1](#) on the 2005 World Summit Outcome, addressed the responsibility of Member States and the international community to protect populations. This was reaffirmed by the Security Council in the context of its resolutions [1674 \(2006\)](#) and [1706 \(2006\)](#). Through an exchange of letters ([S/2007/721](#) and [S/2007/722](#)), the Special Adviser on the Responsibility to Protect was appointed and charged with the conceptual, institutional and operational development of the principle. The Assembly, in resolution [75/277](#), included the item on responsibility to protect on its agenda and requested the Secretary-General to report annually on that item.
38. The prevention of genocide, war crimes, ethnic cleansing and crimes against humanity, together with the realization of the Sustainable Development Goals (especially Goals 10 and 16, on reduced inequalities and on peace, justice and strong institutions, respectively) remains a key part of the broader prevention strategy of the Secretary-General as well as of his call to action for human rights of 24 February 2020. The rise in hate speech, racism and xenophobia has continued and, in many situations, was exacerbated by the impact of the COVID-19 pandemic. Civilians continue to be targeted in armed conflict, and ensuring accountability remains a challenge. In addition, there are increasing concerns over trends of denial of past instances of genocide, war crimes, ethnic cleansing and crimes against humanity, even in situations where there have been international tribunals and verdicts affirming these crimes. These developments demonstrate again the importance of remaining vigilant concerning the indicators of risk and the early warning signs of these crimes.

Programme of work

Objective

39. The objective, to which this mission contributes, is to advance national, regional and international efforts to protect populations from genocide, war crimes, ethnic cleansing and crimes against humanity and their incitement

Strategy

40. To contribute to the objective, the Office will:
- (a) Raise awareness of the causes and dynamics of genocide through predictive and action-oriented analysis, enhanced by the collection and sharing of information from field missions and regional offices in accordance with the early warning mandate of the Office;
 - (b) Alert relevant actors where there is a risk of genocide, through the implementation of the United Nations Strategy and Plan of Action on Hate Speech launched by the Secretary-General in June 2019, capacity-building and advocacy, including providing timely recommendations on situations of concern. This includes implementing the Plan of Action for Religious Leaders and Actors to Prevent Incitement to Violence that could lead to genocide, war crimes, ethnic cleansing and crimes against humanity;
 - (c) Advocate and mobilize for appropriate action through engagement within the United Nations and with external partners;
 - (d) Strengthen community-level efforts for prevention, including by assisting locally led initiatives aimed at bringing communities together;
 - (e) Harness technology to enhance prevention as an outreach participatory tool;
 - (f) Increase female participation and more women in decision-making roles and provide knowledge and skills to women to enable national and community efforts to improve genocide prevention and response;
 - (g) Prioritize action against Holocaust and genocide denial and the glorification of war crimes and criminals;
 - (h) Support the universal ratification of the Convention on the Prevention and Punishment of the Crime of Genocide.
41. For 2023, the Office's planned deliverables will include early warning, technical assistance and capacity-building support for Member States and regional organizations, among other partners, focusing on building capacity and structures for analysis, early detection and response to the risk factors of genocide, war crimes, ethnic cleansing and crimes against humanity.
42. Reflecting the importance of continuous improvement and responding to the needs of Member States, the Office has mainstreamed lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. This includes maximizing the use of virtual engagement in situations where physical presence may not be specifically required. Largely, the Office has learned that in some cases general advocacy and capacity-building engagement can be conducted virtually. However, for its work related to assessment and analysis, visits to specific locations and meetings with country-level counterparts, including populations at risk, remain critical for the implementation of the mandate. The Office's work in advancing the implementation of the United Nations Strategy and Plan of Action on Hate Speech has provided equivalent lessons.
43. The above-mentioned work is expected to create conducive conditions for increased action by United Nations intergovernmental bodies, Member States and regional and subregional organizations to

prevent and mitigate, or to contribute to prevention or mitigation of, the risk of genocide, war crimes, ethnic cleansing or crimes against humanity, including their incitement.

External factors for 2023

44. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
 - (a) Continued commitment on the part of Member States, as well as the Security Council and other intergovernmental bodies, to engage with the Office on Genocide Prevention and the Responsibility to Protect to advance the prevention of genocide and enhance efforts aimed at conceptualizing the principle of the responsibility to protect;
 - (b) Active engagement of Member States and regional and other organizations to develop preventive capacity and take appropriate action for the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity, including their incitement.
45. The Office will continue to work with the Department of Peace Operations, the Office for the Coordination of Humanitarian Affairs, human rights mechanisms, including the Office of the United Nations High Commissioner for Human Rights (OHCHR), the Office of Legal Affairs, the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict, the Office of the Special Representative of the Secretary-General on Violence against Children and the Office of the Special Representative of the Secretary-General for Children and Armed Conflict. The Office of the Special Adviser on the Prevention of Genocide will also continue to work closely with and support United Nations country teams on the implementation of the United Nations Strategy and Plan of Action on Hate Speech.
46. With regard to inter-agency coordination and liaison, the Office of the Special Adviser will work in close collaboration with the United Nations Children's Fund, the United Nations Development Programme (UNDP), the United Nations Educational, Scientific and Cultural Organization and the Office of the United Nations High Commissioner for Refugees (UNHCR), in particular in relation to the collection of information for early warning purposes, policy development and activities aimed at the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity.
47. The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. This includes reflecting the gender dynamics in its monitoring and analysis and striving for the equal participation of women in its capacity-building events and workshops.
48. In line with the United Nations Disability Inclusion Strategy, the Office continues to review and examine the Strategy and Plan of Action on Hate Speech with a view to further advancing disability inclusion, including in its programmatic and policy activities, and to review and develop a guidance note on hate speech that draws on the Strategy.

Programme performance in 2021

Collecting information, raising awareness and developing capacities to prevent and respond to genocide, war crimes, ethnic cleansing and crimes against humanity, as well as their incitement

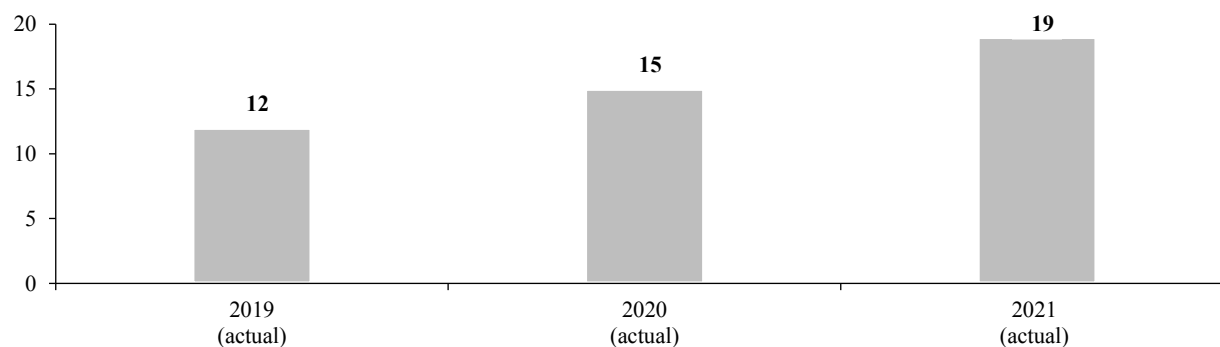
49. In 2021, the Office, pursuant to its mandate, issued seven advisory notes to the Secretary-General and 10 public statements. The Special Adviser undertook four country visits and six field missions. As a result of the Special Adviser's visits to the Western Balkans, countries in the region prioritized initiatives to address accountability gaps and denial of genocide, as well as to support intercommunal reconciliation through local governments and civil society organizations. This was complemented by the development of country-specific action plans on hate speech. In addition, the Office launched two initiatives, in Africa and the Asia-Pacific region, to raise awareness and build capacity on the prevention of genocide through education. In Africa it launched the Africa genocide scholars forum

to develop curricula for genocide studies for universities, and in the Asia-Pacific region it developed teaching materials and curricula for schools and universities on the prevention of genocide, war crimes, crimes against humanity and ethnic cleansing. These curricula are currently being piloted in universities in the region.

50. As the United Nations focal point on hate speech, the Office supported advocacy that led to the adoption by the General Assembly of its resolution [75/309](#), proclaiming 18 June annually as the International Day for Countering Hate Speech. It organized 30 training and briefing sessions for Member States and United Nations country teams on the United Nations Strategy and Plan of Action on Hate Speech and supported eight United Nations country teams and peace operations to develop context-specific action plans. It also organized two webinars with faith-based actors on the interlinkages between COVID-19 and hate speech and genocide, war crimes, crimes against humanity and ethnic cleansing, and six webinars with the Higher Education Commission of Pakistan on countering hate speech.
51. The above-mentioned work contributed to the advancement of national, regional and international capacities and efforts to protect populations from genocide, war crimes, ethnic cleansing and crimes against humanity and their incitement on the basis of timely and relevant analysis, recommendations and training provided by the Office of the Special Adviser, which met the planned target. Progress towards the objective is presented in the performance measure below (see figure II).

Figure II

Performance measure: action for the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity taken at the national, regional or international levels as a result of training and technical assistance provided by the Office of the Special Adviser on the Prevention of Genocide



Impact of the pandemic

52. The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, resulting in the postponement of activities planned to be conducted in person in various countries. Whenever practical, especially in the field of equipping country teams with the tools to advance implementation of the United Nations Strategy and Plan of Action on Hate Speech, the Office reconfigured seminars, workshops and training events to allow for their delivery online and provided technical assistance through webinars and other online means.

Planned result for 2023

Collecting and processing information, providing early warning, raising awareness, building capacities and making recommendations to Member States and regional and subregional organizations on the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity, as well as their incitement

Programme performance in 2021 and target for 2023

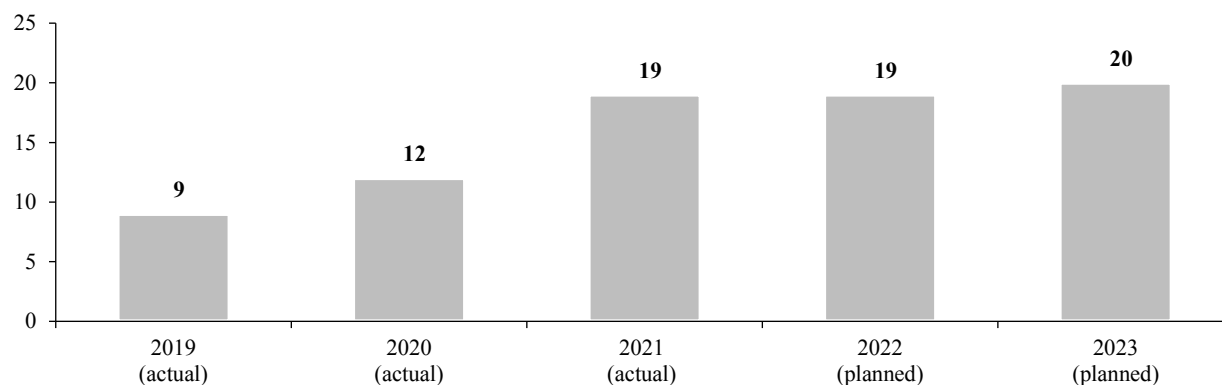
53. The Office's work contributed to the advancement of national, regional and international capacities and efforts to protect populations from genocide, war crimes, ethnic cleansing and crimes against humanity, and their incitement, and met the planned target of 19 follow-up actions taken by Member States and regional and subregional organizations to prevent or mitigate the risk of genocide, war crimes, ethnic cleansing or crimes against humanity on the basis of timely and relevant analysis and recommendations provided by the Office.
54. In 2023, the Special Adviser and her Office will continue to collect and process information from United Nations sources to provide early warning and advice on the prevention of genocide and related crimes. The Office will conduct country visits, both technical and high-level, collect relevant information on political, human rights, humanitarian, social and economic developments in countries worldwide with the aim of identifying early warning signs of genocide, war crimes, ethnic cleansing and crimes against humanity. The Office will also provide tailored training and technical assistance to Member States, regional and subregional organizations and civil society on the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity.

Lessons learned and planned change

55. The lesson for the Office was that partnerships are crucial for the implementation of the mandate of the Office, especially considering the absence of a field presence, whether in relation to the United Nations entities, government institutions or others. Effective coordination with United Nations field entities, country teams and peace operations is instrumental in strengthening and projecting the Office's assessment and response capacity and deepening its understanding of the degree of presence of risk factors for genocide and related crimes in multiple locations. The Office uses a combination of field missions and remote monitoring for its assessment and response initiatives and these cannot be implemented effectively without partnerships with counterparts in the field. With respect to non-United Nations partners, the Office was able to reach more Member States through regional organizations and coalitions of civil society actors, thus generating bigger ripple effects for its technical cooperation support. This in turn permitted the development of multilayered operational partnerships, including with regional, national and community actors, to apply the Office's risk assessment methodologies and discuss the result of this work for the purposes of advancing prevention.
56. In applying the lesson, the Office will intensify its efforts to build the capacity of the United Nations country teams and peace operations on the elements relevant to the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity. The Office will also prioritize working through regional organizations and coalitions of civil society actors to reach more Member States and civil society actors, including at the community level, where prevention action will remain paramount. Expected progress towards the objective and the target for 2023 are presented in the performance measure below (see figure III).

Figure III

Performance measure: number of follow-up actions taken by Member States, regional and subregional organizations and civil society actors to prevent genocide, war crimes, ethnic cleansing and crimes against humanity, as well as their incitement, as a result of early warning and recommendations provided by the Office of the Special Adviser on the Prevention of Genocide



Deliverables

57. Table 6 lists all deliverables of the mission.

Table 6

Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	1	2	2
1. Report of Secretary-General on the responsibility to protect	1	1	1	1
2. Report of Secretary-General on the prevention of genocide to the Human Rights Council	1	–	1	1
Substantive services for meetings (number of three-hour meetings)	6	6	4	5
3. Meetings of the General Assembly on the responsibility to protect	5	2	3	3
4. Meetings of the Human Rights Council on the prevention of genocide	1	4	1	2
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	6	7	8
5. Projects on national mechanisms, including legislation, for the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity	4	6	7	8
Seminars, workshops and training events (number of days)	25	45	35	45
6. Workshops on the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity, including their incitement, and on the establishment and review of national and regional early warning mechanisms	25	45	35	45
Publications (number of publications)	1	1	1	2
7. Publication on the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity	1	1	1	2
Technical materials (number of materials)	–	1	2	4
8. Guidance notes on countering and addressing hate speech	–	1	1	2
9. Guidance notes on genocide denial, the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity	–	–	1	2

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
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C. Substantive deliverables

Consultation, advice and advocacy: advice on the risk of genocide, war crimes, ethnic cleansing and crimes against humanity and on preventive measures; advocacy and consultations on the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity; briefings on country situations and thematic areas relevant to prevention.

Fact-finding, monitoring and investigation missions: country-specific assessment missions. The Special Adviser on the Prevention of Genocide undertook 4 country visits and 6 field missions in 2021.

D. Communication deliverables

Outreach programmes, special events and information materials: commemoration of the International Day of Commemoration and Dignity of the Victims of the Crime of Genocide and of the Prevention of This Crime; anniversary of the adoption of the Convention on the Prevention and Punishment of the Crime of Genocide; commemoration of the International Day for Countering Hate Speech.

External and media relations: public statements by the Special Adviser; media briefings; editorial opinions (op-eds). The Special Adviser issued 10 public statements in 2021 on situations of concern and conducted several media engagements.

B. Proposed post and non-post resource requirements for 2023**Resource requirements (regular budget)**

Table 7

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021		2022		2023		Variance
	Expenditure		Appropriation		Total requirements		2023 vs. 2022
	(1)	(2)	(3)	(4)	(5)=(3)-(2)		
Military and police personnel costs	–	–	–	–	–	–	–
Civilian personnel costs	1 518.7	2 133.9	2 261.9	–	–	128.0	128.0
Operational costs	575.8	564.4	558.5	–	–	(5.9)	(5.9)
Total (net of staff assessment)	2 094.5	2 698.3	2 820.4	–	–	122.1	122.1

Table 8

Positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service ^a	Total inter- national	National Professional Officer	Local level	United Nations Volunteer	Total
Approved 2022	1	1 ^b	–	–	2	4 ^c	2	–	10	–	2	12	–	–	–	12
Proposed 2023	1	1 ^b	–	–	2	4	2	1	11	–	2	13	–	–	–	13
Change	–	–	–	–	–	–	–	1	1	–	–	1	–	–	–	1

^a Other level, unless otherwise stated.

^b The Assistant Secretary-General is on a \$1-per-year contract.

^c Includes one P-4 position approved as a general temporary assistance position for six months in the 2022 budget.

58. The proposed resources for 2023 for the Office of the Special Adviser to the Secretary-General on the Prevention of Genocide amount to \$2,820,400 (net of staff assessment) and would provide for salaries and common staff costs (\$2,261,900) for the continuation of 12 positions (1 Under-Secretary-General, 1 Assistant Secretary-General, 2 P-5, 4 P-4, 2 P-3, 1 P-2 and 2 General Service), the proposed conversion of 1 position at the P-4 level from a general temporary assistance position to a regular position and the creation of 1 additional position at the P-2 level, as well as operational costs (\$558,500), comprising costs for consultants and consulting services (\$39,600), official travel (\$245,100), facilities and infrastructure (\$206,600), ground transportation (\$3,600), communications and information technology (\$36,800) and other supplies, services and equipment (\$26,800).
59. For 2023, the following changes to the staffing complement are proposed:
- (a) Conversion of one position of Political Affairs Officer (P-4) from general temporary assistance to a regular position to enable the Office to continue its support for the implementation of the United Nations Strategy and Plan of Action on Hate Speech, which was launched by the Secretary-General in 2019. The conversion from general temporary assistance for six months in 2022 to a regular position in 2023 would allow the Office to provide sustained assistance in response to requests from Member States, regional organizations and United Nations field presences for technical assistance and capacity-building in the development and implementation of context-specific action plans to address and counter hate speech. Such sustained assistance would include the deployment of this position to support these actors and to serve as a dedicated focal point for the establishment of a repository of good practices. It would also sustain the support for and engagement with field presences once action plans have been developed and are being implemented. While the Office partners with the Development Coordination Office and Department of Global Communications, which are also members of the United Nations Working Group on Hate Speech, the technical expertise and focal point responsibility for the implementation of the Strategy lies with the Office. The implementation of the 13 commitments of the Strategy necessitates a multisectoral approach linking addressing hate speech to broader United Nations prevention efforts, for which the coordination provided by a dedicated focal point located in the Office remains essential;
 - (b) Establishment of one position of Associate Political Affairs Officer (P-2) to strengthen the analytical capacity within the Office and support campaigns by the Office on Holocaust denial, countering hate speech and ratification of the Genocide Convention. These are linked to General Assembly resolutions [76/250](#) and [75/309](#) on Holocaust denial and commemoration of the International Day for Countering Hate Speech, respectively, and resolution [43/29](#) of the Human Rights Council on support for States on the implementation of the Genocide Convention and observance of the International Day of Commemoration and Dignity of the Victims of the Crime of Genocide and of the Prevention of This Crime. The Office is the only United Nations entity that undertakes analysis of genocide, war crimes, crimes against humanity and ethnic cleansing and advises United Nations organs, including the Security Council, the General Assembly, the Secretariat and mechanisms such as the Human Rights Council and related bodies on the potential risks of genocide, war crimes, ethnic cleansing and crimes against humanity and measures to address them. With the risk factors and cases of such crimes on the ascendancy, the staffing of the Office requires strengthening. The new position will help in strengthening the analytical capacity within the Office, which is at the core of its role in early warning and prevention.
60. A vacancy rate of 5 per cent has been applied to the estimates for the continuing positions based on recent incumbency and projected recruitment and a vacancy rate of 50 per cent has been applied for the position proposed for establishment.
61. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable primarily to increased requirements under civilian personnel costs, resulting from factors that include the full provision for one position for which only six months of funding was provided

in the 2022 approved budget, the proposed establishment of one P-2 position and the application of a higher percentage of common staff costs, based on recent expenditure patterns.

Extrabudgetary resources

62. In 2022, extrabudgetary resources amounting to approximately \$882,000 are estimated to be utilized mainly to provide for the staff costs of four positions (3 P-3 and 1 General Service), the Office's capacity-building and technical assistance programme and the preparation of the 2022 report of the Secretary-General on the responsibility to protect.
63. For 2023, extrabudgetary resources in the estimated amount of \$447,000 would provide for the continuation of four positions (3 P-3 and 1 General Service) and the Office's capacity-building and technical assistance programme.
64. The decrease in the estimated extrabudgetary resources to be utilized in 2023 as compared with 2022 is due to projections of donor support linked to the current global economic situation.

3. Personal Envoy of the Secretary-General for Western Sahara

(*\$477,500*)

Foreword

Further to the announcement by the Secretary-General on 6 October 2021 of my appointment as his Personal Envoy for Western Sahara, the Security Council, in its resolution [2602 \(2021\)](#), welcomed the appointment and urged the constructive resumption of the political process.

I took up my functions at the beginning of November 2021 and undertook my first visit to the region from 12 to 20 January 2022, travelling to Algiers and Tindouf, Algeria, Nouakchott and Rabat. I was well received at all my stops and engaged in serious discussions with all concerned, which gave me a valuable opportunity to hear their positions as well as their views on how to make progress towards a constructive resumption of the political process on Western Sahara.

Since the visit, I have continued with a proactive approach, engaging in further consultations, including with members of the Security Council and members of the Group of Friends on Western Sahara.

I have taken up my assignment faced with new challenges and setbacks on the ground. It will be essential for me to continue to rely on strong and united support from the international community and the appropriate resources to carry out my mandate.

(Signed) Staffan **de Mistura**
Personal Envoy of the Secretary-General for Western Sahara

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

65. The Personal Envoy of the Secretary-General for Western Sahara is responsible for assisting the parties, Morocco and the Frente Popular para la Liberación de Saguía el-Hamra y de Río de Oro (Frente POLISARIO), in finding a just, lasting and mutually acceptable political solution, which will provide for the self-determination of the people of Western Sahara in the context of arrangements consistent with the principles and purposes of the Charter of the United Nations.
66. The mandate derives from the communications between the Secretary-General and the President of the Security Council dated 17 March 1997 (S/1997/236), 1 October 2021 (S/2021/851) and 5 October 2021 (S/2021/852), as well as from the priorities established in relevant Security Council resolutions, including resolutions 1813 (2008), 2099 (2013), 2468 (2019), 2494 (2019) and 2548 (2020). In its resolution 2602 (2021), the Council welcomed the appointment of Staffan de Mistura as the Personal Envoy of the Secretary-General for Western Sahara and urged the constructive resumption of the political process. The Council expressed its full support for the Secretary-General and his Personal Envoy to facilitate the negotiating process. The Council called upon the parties to resume negotiations under the auspices of the Secretary-General without preconditions and in good faith, as well as to demonstrate political will and work in an atmosphere propitious for dialogue in order to advance the negotiations. The Council reaffirmed its commitment to assist the parties to achieve a just, lasting and mutually acceptable political solution, based on compromise, which would provide for the self-determination of the people of Western Sahara in the context of arrangements consistent with the principles and purposes of the Charter of the United Nations, and noted the role and responsibilities of the parties in that respect.

Programme of work

Objective

67. The objective, to which this mission contributes, is to advance the parties' efforts to achieve a just, lasting and mutually acceptable political solution, which will provide for the self-determination of the people of Western Sahara.

Strategy

68. To contribute to the objective, the mission will:
 - (a) Encourage the parties to continue the discussion on the question of Western Sahara in order to identify elements of convergence, through bilateral consultations, including with the neighbouring countries of Algeria and Mauritania, conduct visits to the region to meet with key interlocutors and engage in shuttle diplomacy and other activities deemed useful in that regard;
 - (b) Consult with members of the Security Council and the Group of Friends on Western Sahara, both in their capitals and in New York, as well as with regional organizations, towards a solution;
 - (c) Work toward organizing two international meetings on Western Sahara.

69. The above-mentioned work is expected to result in:
- (a) Building additional trust and strengthening involvement by the parties in the political process;
 - (b) Maintaining support by the international community for the political process.

External factors for 2023

70. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) The parties continue to show willingness to meet for direct negotiations;
 - (b) The security situation will remain conducive to the mission's objective for the region.
71. With regard to cooperation with other entities, the mission will regularly meet with representatives of regional organizations and other relevant stakeholders to exchange views on the United Nations-led political process.
72. With regard to inter-agency coordination and liaison, the mission will continue to receive support for visits and information on developments in Western Sahara from the United Nations Mission for the Referendum in Western Sahara, as well as coordinate and liaise with UNHCR with respect to visits to the refugee camps and on confidence-building measures and maintain close contact with OHCHR in Geneva on issues related to the human rights situation in its area of responsibility.

Programme performance in 2021

Resumed process on Western Sahara

73. Following the announcement of the appointment of Staffan de Mistura as the Personal Envoy of the Secretary-General on 6 October 2021, the process on Western Sahara resumed through the diplomacy of the Personal Envoy, who consulted representatives of concerned stakeholders in the course of his introductory meetings in New York, as well as members of the Security Council and Group of Friends and other interlocutors, ahead of the continuation of his efforts in 2022. Until the appointment of the Personal Envoy, the Secretary-General had continued to maintain contact with the parties.

Planned result for 2023

Advancing the process on Western Sahara

Programme performance in 2021 and target for 2023

74. The mission's work contributed to maintaining contact with the parties, which did not meet the planned target of advancing the political process owing to the absence of a personal envoy until October 2021.
75. In 2023, the mission will continue to build on past work to advance the political process through consultations with all concerned, visits to the region to meet key interlocutors, including representatives of civil society and women's organizations, and other measures deemed useful in this regard. It will also continue to hold consultations with Member States in their capitals and in New York, as appropriate. In addition, the mission will continue to liaise with relevant United Nations entities in Geneva and other locations to discuss various aspects related to the conflict. The mission will also meet regularly with representatives of relevant regional organizations to exchange views on the United Nations-led political process.

Lessons learned and planned change

76. The lesson for the mission was to maintain the momentum in the political process. In applying the lesson, the mission will continue to engage regularly with the parties and neighbours to resume the discussion on the question of Western Sahara in order to identify elements of convergence, with a view to achieving a mutually acceptable political solution to the question of Western Sahara. Expected progress towards the objective and the target for 2023 are presented in the performance measure below (see table 9).

Table 9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
One roundtable meeting	No face-to-face meetings	Resumed engagement between the parties and neighbours	Continued engagement between the parties and neighbours	Two international meetings

Deliverables

77. Table 10 below lists all deliverables of the mission.

Table 10
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Report of the Secretary-General to the Security Council	1	1	1	1
2. Report of the Secretary-General to the General Assembly	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
3. Meetings of the Security Council	2	2	2	2
C. Substantive deliverables				
Good offices: provision of good offices for high-level dialogue involving the stakeholders concerned; good offices for informal negotiations between concerned stakeholders in the context of the political process on Western Sahara.				
Consultation, advice and advocacy: consultations through bilateral discussions on the political process on Western Sahara; engagement with women's groups and civil society groups.				
Fact-finding, monitoring and investigation missions: fact-finding missions to the region to improve the understanding of the situation on the ground and to improve coordination with United Nations partners and other stakeholders.				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 11

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021		2022		2023		Variance 2023 vs. 2022 Increase/(decrease)
	Expenditure	Appropriation	Total requirements	Non-recurrent			
	(1)	(2)	(3)	(4)	(5)=(3)-(2)		
Military and police personnel costs	–	–	–	–	–	–	–
Civilian personnel costs	14.3	301.3	285.6	–	–	–	(15.7)
Operational costs	95.3	175.2	191.9	–	–	–	16.7
Total (net of staff assessment)	109.6	476.5	477.5	–	–	–	1.0

Table 12

Positions

	Professional and higher categories									General Service and related categories		National staff				Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service	Total inter- national	National Professional Officer	Local level	United Nations Volunteer	
Approved 2022	1 ^a	–	–	–	–	–	1	–	2	–	–	2	–	–	–	2
Proposed 2023	1 ^a	–	–	–	–	–	1	–	2	–	–	2	–	–	–	2
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a The Under-Secretary-General is on a when-actually-employed contract.

78. The proposed resource requirements for 2023 for the Personal Envoy of the Secretary-General for Western Sahara amount to \$477,500 (net of staff assessment) and would provide for salaries and common staff costs (\$285,600) for the continuation of the two positions in the mission (1 Under-Secretary-General, on a when-actually-employed contract, and 1 P-3), as well as operational costs (\$191,900), comprising costs for consultants and consulting services (\$22,700), official travel (\$74,700), facilities and infrastructure (\$53,000), ground transportation (\$1,000), communications and information technology (\$11,400) and other supplies, services and equipment (\$29,100).
79. In 2023, no change is proposed to the number and levels of the positions. A vacancy rate of 5 per cent has been applied to the positions.
80. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable to requirements under facilities and infrastructure and under communications and information technology for the Office of the Personal Envoy of the Secretary-General in Brussels, offset in part by reduced requirements for common staff costs for international staff, based on recent expenditure patterns.

4. Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)

(\$376,600)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

81. On 14 December 2004, the Secretary-General appointed his Special Envoy for the implementation of Security Council resolution 1559 (2004) to enable him to report to the Council every six months on the implementation of Council resolution 1559 (2004), as requested by the Council in its presidential statement of 19 October 2004 (S/PRST/2004/36). In carrying out this mandate, the mission consults with political interlocutors in Lebanon, the Council and other Member States to prepare the semi-annual reports of the Secretary-General. The mandate derives from the priorities established in relevant Council resolutions and decisions, including resolution 1559 (2004), and the statement by the President of the Security Council dated 19 October 2004 (S/PRST/2004/36). In addition, the mission has worked towards strengthening the response by relevant Member States in the implementation of the remaining provisions of Council resolution 1680 (2006).
82. On 17 May 2006, in response to the third semi-annual report of the Secretary-General on the implementation of resolution 1559 (2004) (S/2006/248), the Security Council adopted resolution 1680 (2006), in which it reiterated its call for the full implementation of the provisions of resolution 1559 (2004). Through that resolution, the Council also strongly encouraged the Government of the Syrian Arab Republic to respond positively to the request made by the Government of Lebanon, in line with the agreements of the Lebanese national dialogue, to delineate their common border, especially in those areas where the border was uncertain or disputed.
83. On 11 August 2006, the Security Council adopted resolution 1701 (2006), in which it emphasized the importance of the extension of the control of the Government of Lebanon over all Lebanese territory in accordance with the provisions of resolutions 1559 (2004) and 1680 (2006), and of the relevant provisions of the Taif Accords. The Council requested the Secretary-General to develop, in liaison with relevant international actors and the parties concerned, proposals to implement the relevant provisions of the Taif Accords and resolutions 1559 (2004) and 1680 (2006), including with respect to disarmament and the delineation of the international borders of Lebanon. It also requested the Secretary-General to report to the Council on a regular basis on the implementation of resolution 1701 (2006).
84. In resolution 2236 (2015) and all subsequent resolutions on Lebanon, including, most recently, resolution 2591 (2021), the Security Council continued to urge all parties to make tangible progress towards all outstanding issues in the implementation of resolutions 1701 (2006), 1680 (2006) and 1559 (2004), and other relevant Council resolutions. On 4 February 2022, the Council issued a press statement to reaffirm the Council's strong support for the stability, security, territorial integrity, sovereignty and political independence of Lebanon, consistent with Council resolutions 1701 (2006), 1680 (2006), 1559 (2004) and 2591 (2021), as well as other relevant Council resolutions and statements of the President of the Security Council on the situation in Lebanon. In 2016, the Under-Secretary-General for Political Affairs was tasked by the Secretary-General with assuming the responsibility of reporting on the implementation of resolution 1559 (2004), an arrangement that has been maintained to date.
85. In October 2019, large-scale peaceful protests began countrywide, as a broad cross section of Lebanese society called for governmental change, just reforms, good governance, accountability for

corruption, better management of the economy, the end of sectarian patronage and early parliamentary elections. In subsequent protests in the first half of 2020, some groups called for, among other things, the implementation of Security Council resolution 1559 (2004). The COVID-19 pandemic, the 4 August 2020 explosion in the Port of Beirut and the government vacuum that followed compounded the effects of the socioeconomic crisis in the country. In September 2021, a new Government was formed and one of its priorities was to hold parliamentary elections in May 2022.

Programme of work

Objective

86. The objective, to which this mission contributes, is to ensure full implementation of Security Council resolution 1559 (2004) and all subsequent related resolutions of the Council.

Strategy

87. To contribute to the objective, the Office will:
- (a) Explore ways to foster consensus on a Lebanese-led and Lebanese-owned national dialogue, which is expected to result in progress on addressing the maintenance of weapons outside State authority. Past results in this area include the holding of a national dialogue by Lebanese political decision makers;
 - (b) Produce two semi-annual reports of the Secretary-General to the Security Council on developments of relevance to the implementation of Security Council resolution 1559 (2004). The reports will address a number of key issues, such as the sovereignty, territorial integrity, unity and political independence of Lebanon; the extension of control of the Government of Lebanon over all Lebanese territory; and the disbanding and disarmament of Lebanese and non-Lebanese militias. Reporting on these categories, the Secretary-General will inform the Council on political and security developments during the reporting period, violations of Lebanese sovereignty and the maintenance of weapons by Lebanese and non-Lebanese militias.
88. The above-mentioned work is expected to result in informed Security Council deliberations on possible opportunities for Lebanon to make progress on the outstanding provisions of Council resolution 1559 (2004).

External factors for 2023

89. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Government formation after the elections will be challenging and the current economic and financial crisis remains a source of instability and social unrest;
 - (b) The tense and volatile regional environment affects Lebanon's internal stability and security;
 - (c) There is limited political will on the part of the parties concerned to address the disbanding and disarmament of Lebanese and non-Lebanese militias;
 - (d) The political goodwill of Member States has limited influence on the parties concerned;
 - (e) Tensions between Lebanon and other States in the region are somewhat eased.
90. With regard to inter-agency coordination and liaison, the Office of the Special Envoy coordinates and works closely with the Office of the United Nations Special Coordinator for Lebanon, in

particular in the process of developing the reports of the Secretary-General ahead of and during the visits to Lebanon by the staff of the Office of the Special Envoy.

Programme performance in 2021

Enhanced understanding of Security Council members on developments of relevance to the implementation of resolution 1559 (2004)

91. The Office undertook one trip to Lebanon in September 2021, which informed the October 2021 report of the Secretary-General on the implementation of resolution 1559 (2004). The Office also produced the April 2021 report of the Secretary-General.
92. The above-mentioned work contributed to the understanding of Security Council members on developments of relevance to the implementation of the outstanding provisions of Council resolution 1559 (2004).

Impact of the pandemic

93. The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, including the cancellation of one trip to Lebanon for consultations prior to the production of the April 2021 report of the Secretary-General on the implementation of Security Council resolution 1559 (2004). This limited the number and depth of consultations with actors from across the political spectrum.

Planned result for 2023

Informed Security Council deliberations through analytical reports of the Secretary-General Programme performance in 2021 and target for 2023

94. The Office's work contributed to informing Security Council deliberations on developments of relevance to the implementation of the outstanding provisions of Council resolution 1559 (2004). It partially met the planned target of Council discussions on the two semi-annual reports to reflect the outcome of consultations on the positions of Lebanese actors vis-à-vis the maintenance of weapons outside State authority. This was mostly because the focus of Lebanese actors was overwhelmingly on the economic and financial crisis, the after-effects of the 4 August 2020 explosion in Beirut and the challenges related to forming a Government that followed. No discussions were held on the national defence strategy. The cancellation of a trip to Lebanon due to restrictions related to COVID-19 also limited the number and depth of consultations with actors from across the political spectrum.
95. In 2023, the Office will continue to report to the Security Council semi-annually on progress in the implementation of the resolution, in particular the disbanding and disarmament of Lebanese and non-Lebanese militias.

Lessons learned and planned change

96. The lesson for the Office is that in-person consultations are necessary to contribute to the achievement of results. In applying the lesson, the Office will further leverage engagement with United Nations entities both at United Nations Headquarters and among the United Nations country team in Lebanon, in addition to maintaining its network of interlocutors in the country. Expected progress towards the objective and the target for 2023 are presented in the performance measure below (see table 13).

Table 13
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Discussions on the two semi-annual reports to reflect the outcome of consultations on positions of Lebanese actors vis-à-vis the maintenance of weapons outside State authority	Discussions on the two semi-annual reports, which did not reflect the outcome of consultations on the positions of Lebanese actors vis-à-vis the maintenance of weapons outside State authority	Discussions on the two semi-annual reports to reflect the outcome of consultations on the positions of Lebanese actors, which were only partially articulated, vis-à-vis the maintenance of weapons outside State authority	Discussions on the two semi-annual reports, which reflect the outcome of systematic consultations surveying the positions of Lebanese actors vis-à-vis the maintenance of weapons outside State authority	Discussions on the two semi-annual reports, which reflect the outcome of systematic consultations on the positions of Lebanese actors vis-à-vis the maintenance of weapons outside State authority

Deliverables

97. Table 14 below lists all deliverables of the mission.

Table 14
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports of the Secretary-General to the Security Council	2	2	2	2
Substantive services for meetings (number of consultations)	–	2	2	2
2. Meetings of the Security Council on resolution 1559 (2004)	–	2	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: consultations to gain an understanding of the political, socioeconomic and humanitarian situation in Lebanon, as well as its regional environment, as it may influence the implementation of resolution 1559 (2004) ; consultations on the positioning of actors vis-à-vis the maintenance of weapons outside State authority.				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 15

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	297.7	249.1	287.1	–	38.0
Operational costs	37.5	89.5	89.5	–	–
Total (net of staff assessment)	335.2	338.6	376.6	–	38.0

Table 16

Positions

	Professional and higher categories								General Service and related categories			National staff				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service ^a	Total inter- national	National Officer	Local level	United Nations Volunteer	Total
	Approved 2022	1 ^b	–	–	–	–	1	–	–	2	–	1	3	–	–	–
Proposed 2023	1 ^b	–	–	–	–	1	–	–	2	–	1	3	–	–	–	3
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.^b The Under-Secretary-General is on a \$1-per-year contract.

98. The proposed resource requirements for 2023 for the Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004) amount to \$376,600 (net of staff assessment) and provide for salaries and common staff costs (\$287,100) for the continuation of three positions (1 Under-Secretary-General, 1 P-4 and 1 General Service), as well as operational costs (\$89,500), comprising costs for official travel (\$43,500), facilities and infrastructure (\$34,500), ground transportation (\$2,000), communications and information technology (\$7,700) and other supplies, services and equipment (\$1,800).
99. In 2023, no change is proposed to the number and level of positions. A vacancy rate of 5 per cent has been applied to the positions.
100. The increase in requirements proposed for 2023 compared with the appropriation for 2022 is attributable primarily to the application of a higher percentage of common staff costs to salary costs of 41.3 per cent compared with 26.9 per cent applied to the 2022 approved budget, based on recent expenditure patterns.

5. Office of the United Nations Representative to the Geneva International Discussions

(\$1,987,900)

Foreword

In 2021, despite the COVID-19 pandemic, the Office of the United Nations Representative to the General International Discussions, with the co-chairing organizations, the European Union and the Organization for Security and Cooperation in Europe (OSCE), organized all planned four rounds of the Geneva International Discussions, in March, June, October and December. The Co-Chairs conducted four regular pre-round visits to Tbilisi and Moscow, as well as Sukhumi and Tskhinvali, and held consultations with the participants. In October, they held consultations in Washington, D.C., and in New York. The Co-Chairs had two retreats: one online in February, and one in Stockholm in September. In November, the Co-Chairs provided an in-person briefing to the OSCE Permanent Council about the Geneva International Discussions.

As the Chair of the joint Incident Prevention and Response Mechanism in Gali, suspended since June 2018, I undertook active negotiations with the participants, with the aim of resuming the meetings. Consultations are continuing and there is hope that the meetings will be resumed based on the ground rules and existing principles.

In further implementation of the Co-Chairs' joint strategy and action plan on women and peace and security in the framework of the Geneva International Discussions, I will persistently advocate for gender equality and promote the role of women in the peace process and peacebuilding.

In 2023, together with my Co-Chairs, I will pursue revitalization of the Geneva International Discussions to achieve concrete results. As the United Nations Representative, I will undertake bilateral consultations with participating groups to bring a lasting solution to the conflict.

(Signed) Ayse Cihan **Sultanoğlu**
United Nations Representative to the Geneva International Discussions

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

101. The Office of the United Nations Representative to the Geneva International Discussions is mandated to support the Geneva International Discussions and the Incident Prevention and Response Mechanism under United Nations auspices in Gali, Georgia, by facilitating the participation of the United Nations in the international discussions in Geneva and in the Gali Incident Prevention and Response Mechanism, and by liaising and coordinating with the relevant actors. The mission is also responsible for preparing, convening and facilitating, in consultation with the other Co-Chairs (European Union and OSCE), the sessions of the Geneva International Discussions as well as the periodic meetings of the Gali Incident Prevention and Response Mechanism.
102. The United Nations has continued to support the Geneva International Discussions on security and stability and the return of internally displaced persons and refugees, which commenced on 15 October 2008 in Geneva in accordance with the six-point agreement of 12 August 2008 and the implementing measures of 8 September 2008, mediated by the French Presidency of the European Union, following the hostilities of August 2008 (see [S/2009/254](#)). In its resolution [1866 \(2009\)](#), the Security Council welcomed the beginning of the discussions and requested the Secretary-General, through his Special Representative, to continue to fully support the process. The Secretary-General addressed a letter on this matter to the Minister for Foreign Affairs of Georgia on 29 September 2009 and the Minister for Foreign Affairs of Georgia replied to the Secretary-General on 28 October 2009.
103. Against the background of the “Proposals for joint incident prevention and response mechanisms”, agreed to in Geneva on 18 February 2009, the Secretary-General, on 28 September 2009, addressed a letter to the President of the Security Council in which he updated the members of the Council on the progress in the Geneva International Discussions and the convening of the joint Incident Prevention and Response Mechanism under United Nations auspices in Gali (*ibid.*, paras. 5 and 6). The Secretary-General also stated that, following consultations with the relevant stakeholders, the United Nations would continue to support the Geneva International Discussions and the Mechanism through a limited number of personnel with the task of facilitating the United Nations participation in the international discussions in Geneva and in the Mechanism, and liaising and coordinating with the relevant actors.
104. In a letter dated 28 December 2009 addressed to the President of the Security Council, the Secretary-General noted that, given the important role of the Geneva International Discussions and the Mechanism in stabilizing the situation and building confidence, and in the light of the broad support, including from the main stakeholders, for a continued and effective United Nations engagement beyond 31 December 2009, the United Nations would continue to provide support for the Geneva International Discussions and the work of the Mechanism. In a letter dated 25 February 2010 addressed to the President of the Security Council ([S/2010/103](#)), the Secretary-General conveyed, following consultations, his intention to appoint a United Nations Representative responsible for United Nations support for the Geneva International Discussions and the Mechanism. In a letter dated 2 May 2011 ([S/2011/279](#)), the President of the Security Council informed the Secretary-General that the members of the Security Council had taken note of his intention and of the information contained in his letter of 25 February 2010. In a letter dated 2 July 2018 addressed to the President of the Security Council ([S/2018/665](#)), the Secretary-General conveyed, following consultations, his intention to appoint Ayşe Cihan Sultanoğlu as the United Nations Representative. In a letter dated 5 July 2018 ([S/2018/666](#)), the President of the Security Council informed the Secretary-General that the members of the Council had taken note of the intention expressed in his letter of 2 July 2018.

Programme of work

Objective

105. The objective, to which this mission contributes, is to advance the main agenda items of the Geneva International Discussions, including the non-use of force/international security arrangements and addressing the issue of internally displaced persons and refugees, in the context of the Discussions and the Gali Incident Prevention and Response Mechanism.

Strategy

106. To contribute to the objective, the mission, in close partnership with the offices of the other Co-Chairs, will continue to step up efforts to support the revitalization of the Geneva International Discussions and the resumption of the regular meetings of the Mechanism as result-oriented platforms for dialogue and conflict prevention, which is expected to result in contributing to the ultimate goal of transitioning the Discussions from a conflict management to a conflict transformation and resolution process. Emphasis will be placed on addressing and making progress on central issues, including the non-use of force/international security arrangements and internally displaced persons and refugees.
107. In 2023, the mission's planned deliverables will support Member States' objectives through close cooperation with the Resident Coordinator Office in Georgia and the United Nations country team in their efforts in the ongoing management of and recovery from the COVID-19 pandemic. Such planned deliverables and activities include advocacy for and facilitation of technical, material and financial support for the population who reside in Abkhazia, Georgia. Such assistance will be implemented by the United Nations specialized agencies, funds and programmes. The mission will also engage with relevant Member States in advocacy of assistance related to the COVID-19 pandemic in 2023.
108. Reflecting the importance of continuous improvement and responding to the needs of Member States, the mission adapted its working methods drawing on lessons learned during the pandemic, including through the efforts of the Resident Coordinator Office in Georgia and the country team to mainstream good practices.
109. The above-mentioned work is expected to result in:
- (a) Contributing to the ultimate goal of transitioning the Discussions from a conflict management to a conflict transformation and resolution process;
 - (b) Addressing and making progress on central issues, including the non-use of force/international security arrangements and internally displaced persons and refugees.

External factors for 2023

110. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) All stakeholders will continue to support the International Discussions in Geneva and the Gali Incident Prevention and Response Mechanism and the continued engagement of the United Nations;
 - (b) All relevant stakeholders and participants in the Geneva International Discussions will continue to support efforts to help to revitalize the Discussions and enhance their effectiveness;
 - (c) The three organizations that serve as Co-Chairs will continue to collaborate closely to fulfil the mandate of the Discussions.

111. Regarding cooperation with other entities, the mission adopts a proactive approach to ensure close and regular coordination and information-sharing with the European Union and OSCE Co-Chairs and their teams. The mission will also continue to maintain close contact with the European Union Monitoring Mission in Georgia and OSCE, which jointly chair the Ergneti Incident Prevention and Response Mechanism. In addition, the mission will continue to pursue contacts with international non-governmental organizations and think tanks in the fields of conflict resolution, mediation and women and peace and security.
112. With regard to inter-agency coordination and liaison, the mission will continue to cooperate closely with the United Nations agencies, funds and programmes, such as the Resident Coordinator Office in Georgia, UNHCR, UNDP, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), OHCHR, the World Health Organization (WHO) and other actors so as to coordinate and strengthen the role and contribution of the United Nations within the framework of the Geneva International Discussions and the Gali Incident Prevention and Response Mechanism.
113. The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate, including engaging in advocacy for gender equality and promoting the participation of women in the peace process, as well as their direct involvement in development programmes. In close cooperation with the other Co-Chairs and their focal points on women and peace and security, the mission continues to promote the role of women in conflict resolution and peacebuilding and works closely with the respective headquarters of the other Co-Chairs for that purpose and in the framework of the Co-Chairs joint strategy and action plan adopted in 2019. In 2023, the Co-Chairs will continue their engagement initiated in 2019 to take advantage of the synergies between the women and peace and security and the youth and peace and security agendas.

Programme performance in 2021

Continuation of efforts to achieve concrete results on key issues on the agenda of the Geneva International Discussions

114. The mission, in cooperation with the European Union and OSCE, continued its initiatives towards revitalizing the Geneva International Discussions despite the restrictions imposed by the COVID-19 pandemic during 2021. The planned four in-person rounds of the Geneva International Discussions and pre-round meetings were held, and the mission engaged closely and regularly with the other Co-Chairs and all participants virtually and in person. The mission substantively increased the number of regular senior-level and working-level virtual interactions with all participants to keep the platform for dialogue active and continue enabling result-oriented discussions in a consistent and uninterrupted manner. The mission continued to work on a strategic approach to the information sessions that would be aimed at sharing international practices and lessons learned, with a view to help make greater progress on the core issues of the agenda. Two successive information sessions on “Comprehensive/human dimensions of security” were held in 2021, as well a technical meeting of medical experts on COVID-19 and a sub-working group on the topic “Freedom of movement and other related aspects”. The Co-Chairs met with the representatives of young people in Zugdidi, Tbilisi and Tskhinvali as part of their outreach to civil society.
115. The above-mentioned work contributed to maintaining dialogue with the participants of the Geneva International Discussions with a view to making progress on key agenda items and to resolve emerging issues. However, it did not manage to achieve such progress on the non-use of force/international security arrangements and internally displaced persons/refugees owing to the hardening positions of the participants and the overall regional and global geopolitical context. The Co-Chairs’ initiatives to engender concrete discussions on the subjects did not gain traction among the participants. The mission effectively contributed to improving the living conditions of conflict-affected populations by facilitating the opening of humanitarian corridors for the people living in Abkhazia, and advocated for the same in the Tskhinvali region/South Ossetia, Georgia. Thanks in part to these efforts the former was fully opened in two locations from September 2021 onwards. Progress towards the objective is presented in the performance measure below (see table 17).

Table 17
Performance measures

2019 (actual)	2020 (actual)	2021 (actual)
More result-oriented discussions on the substantive Geneva International Discussions issues, such as the non-use of force/international security arrangements and the issues related to internally displaced persons and refugees, including with the support of the dedicated expert-level information sessions	Due to the COVID-19 pandemic, only one round of the Geneva International Discussions took place. Participants resumed engagement on the key agenda items in both Working Group I and II. No information session was organized	Four in-person rounds of the Geneva International Discussions took place Two information sessions on “Comprehensive/human dimension of security,” one technical meeting of medical experts on COVID-19 and a sub-working group on the topic “Freedom of movement and other related aspects” were organized

Impact of the pandemic

116. The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, as the regular missions of staff members to the region were curtailed, except for pre-round visits of the Co-Chairs of the Geneva International Discussions in which essential team members were included.

Planned result for 2023

Revitalizing the Geneva International Discussions to achieve practical results

Programme performance in 2021 and target for 2023

117. The mission’s work contributed to the firm commitment of all participants of the Geneva International Discussions to continue engagement to prevent a resumption of hostilities, which met the planned target for 2021. In relation to the Gali Incident Prevention and Response Mechanism, it has not been possible to resume it since its suspension in June 2018. After the mission’s active and continuous negotiations, in June 2021 one of the participants took the initiative to resume the meetings but with one precondition. Consultations to solve this issue are ongoing.
118. If the Gali Incident Prevention and Response Mechanism meetings fail to be resumed in 2022, in 2023 the mission will continue to make every effort to work with the participants to ensure the resumption of the meetings of the Mechanism. In close cooperation with the European Union and OSCE, the mission will facilitate engagement as appropriate between the relevant participants with a view to avoiding disruptions of the Discussions and the meetings of the Mechanism and closure of the crossing points.

Lessons learned and planned change

119. The lesson for the mission was the need to adapt to alternative (virtual) modes of engagement with the participants of the Geneva International Discussions and the participants of the Gali Incident Prevention and Response Mechanism. While mission staff were able to work efficiently under such arrangements, the effectiveness and frequency of engagement with the local actors was sometimes reduced owing to the lack of face-to-face meetings. In applying the lesson, the mission will continue using virtual and alternate methods as appropriate in its engagement with the participants of the Discussions, especially with the participants of the Gali Incident Prevention and Response Mechanism. Expected progress towards the objective and the target for 2023 are presented in the performance measure below (see table 18).

Table 18
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Result-oriented discussions on the substantive Geneva International Discussions issues, such as the non-use of force/international security arrangements and other issues, including related to internally displaced persons, including with the support of the dedicated expert-level information sessions	One round of the Geneva International Discussions took place. No progress was made on substantive agenda items	Four rounds of the Geneva International Discussions took place. No progress was made on substantive agenda items. No meetings of the Gali Incident Prevention and Response Mechanism took place during the period	Progress achieved by the stakeholders on the substantive issues of the Geneva International Discussions agenda and in the work of the Gali Incident Prevention and Response Mechanism to promote peace and stability on the ground	Progress achieved by the stakeholders on the substantive issues of the Geneva International Discussions agenda and in the work of the Gali Incident Prevention and Response Mechanism to promote peace and stability on the ground

Deliverables

120. Table 19 lists all deliverables of the mission.

Table 19
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	16	4	16	10
1. Rounds of the Geneva International Discussions	4	4	4	4
2. Meetings of the Gali Incident Prevention and Response Mechanism	12	–	12	6
B. Generation and transfer of knowledge				
Technical materials (number of materials)	2	2	2	2
3. Thematic non-papers prepared by the Co-Chairs on non-use of force, freedom of movement, internally displaced persons and other issues related to the Geneva International Discussions agenda	2	2	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: consultations on thematic issues on the Geneva International Discussions agenda related to peace and security and humanitarian issues; advice through information sessions on specific thematic issues on the agenda for participants in the Geneva International Discussions; advocacy through information sessions on areas of interest to the participants related to the Geneva International Discussions agenda.				
D. Communication deliverables				
External and media relations: press communiqués of the Co-Chairs after each round of the Geneva International Discussions; press releases and summary conclusions of the Chair after each meeting of the Gali Incident Prevention and Response Mechanism. While in 2021, as planned, four press communiqués were issued by the Co-Chairs, there were no press releases and summary conclusions of the Chair of the Gali Incident Prevention and Response Mechanism owing to the non-resumption of the Mechanism's meetings.				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 20

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	1 493.0	1 584.9	1 488.4	–	(96.5)
Operational costs	264.8	460.1	499.5	–	39.4
Total (net of staff assessment)	1 757.8	2 045.0	1 987.9	–	(57.1)

Table 21

Positions

	Professional and higher categories								General Service and related categories			National staff				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service ^a	Total inter- national	National Professional Officer	Local level	United Nations Volunteer	Total
Approved 2022	–	1	–	–	1	2	2	–	6	–	1	7	–	–	–	7
Proposed 2023	–	1	–	–	1	2	2	–	6	–	1	7	–	–	–	7
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

121. The proposed resource requirements for 2023 for the Office of the United Nations Representative to the Geneva International Discussions amount to \$1,987,900 (net of staff assessment) and would provide for salaries and common staff costs (\$1,488,400) for the continuation of six positions based in Geneva (1 Assistant Secretary-General, 1 P-5, 2 P-4, 1 P-3 and 1 General Service) and one position based in Zugdidi, Georgia (P-3), as well as for operational costs (\$499,500), comprising costs for consultants and consulting services (\$8,900), official travel (\$246,700), facilities and infrastructure (\$127,700), ground transportation (\$23,400), communications and information technology (\$47,800) and other supplies, services and equipment (\$45,000).
122. In 2023, no change is proposed to the number and levels of the positions. The resource requirements are based on the assumption of full incumbency of the positions, based on the actual average vacancy rate in 2021.
123. The decrease in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable mainly to the application of a lower percentage of common staff costs to salary costs of 36.1 per cent compared with 46.4 per cent applied to the 2022 approved budget, based on recent expenditure patterns, offset in part by increased requirements under official travel, owing to increased requirements for within-mission travel in Georgia.

6. Office of the Special Envoy of the Secretary-General for Syria

(\$15,565,700)

Foreword

As the conflict in the Syrian Arab Republic enters its twelfth year, marking another grim milestone, Syrians continue to suffer in profound ways and the hardship is only deepening. We see growing humanitarian needs and the continued effects on the Syrian people of the destruction of the country and the collapse of the Syrian economy.

Beyond the humanitarian sphere, there is much else that could be done to build trust and confidence. After all, it is clear that no one actor or existing group of actors in the Syrian Arab Republic can determine the outcome of this conflict. A military solution is an illusion.

That is why I continue to engage with the Government of the Syrian Arab Republic, the opposition Syrian Negotiations Commission and the men and women of the Syrian Arab Republic as widely as I can, as well as with all key international actors, to promote the full implementation of Security Council resolution [2254 \(2015\)](#), something that is perfectly doable if the political will is there.

With frontlines frozen, there is every reason to try to build a true nationwide ceasefire. Likewise, the parties share an interest and a duty to cooperate against listed terrorist groups. Any credible attempt to build trust must include serious steps forward on the plight of the detained, the abducted and the missing. There is much that can be done to address the real concerns of Syrian refugees. It is clear that all this will require progress on the core political issues in resolution [2254 \(2015\)](#) that are still unaddressed, including governance and elections.

My sincere appeal to the Syrian parties and all key international actors is to work with the United Nations in order to help advance this shared goal.

(Signed) Geir O. Pedersen
Special Envoy of the Secretary-General for Syria

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

124. On 16 February 2012, the General Assembly, in its resolution [66/253 A](#), requested the Secretary-General and all relevant United Nations bodies to support the efforts of the League of Arab States aimed at promoting a peaceful solution to the conflict in the Syrian Arab Republic, including through the appointment of a special envoy.
125. The Office of the Special Envoy of the Secretary-General for Syria is responsible for facilitating an inclusive, comprehensive and credible Syrian-owned and led political solution to the conflict in the Syrian Arab Republic that will meet the legitimate aspirations of the Syrian people for dignity, freedom and justice based on the principles of equality and non-discrimination. The mandate derives from the priorities established by the Security Council in resolutions [2118 \(2013\)](#), [2254 \(2015\)](#), [2268 \(2016\)](#) and [2336 \(2016\)](#), as well as by the General Assembly in resolution [66/253 A](#).
126. The conflict in the Syrian Arab Republic, now entering its twelfth year, has caused enormous humanitarian suffering, a record number of refugees and internally displaced persons and vast destruction in the country. Amid the continued presence of foreign armies in the Syrian Arab Republic, the conflict continues to pose significant risks to regional and international security. Accordingly, it is critical to continue to work towards an inclusive, credible and comprehensive political solution to the conflict that sees the full implementation of Security Council resolution [2254 \(2015\)](#).

Programme of work

Objective

127. The objective, to which this mission contributes, is to advance the full implementation of all the relevant General Assembly and Security Council resolutions, including Assembly resolution [66/253 A](#) and Council resolutions [2118 \(2013\)](#), [2254 \(2015\)](#), [2268 \(2016\)](#) and [2336 \(2016\)](#), towards an inclusive, credible, comprehensive Syrian-owned and led political solution to the conflict in the Syrian Arab Republic that meets the legitimate aspirations of the Syrian people for dignity, freedom and justice, based on the principles of equality and non-discrimination and with the full and meaningful participation of women.

Strategy

128. To contribute to the objective, the Office will:
 - (a) Continue to engage with national, regional and international stakeholders; deepen the discourse with the Government of the Syrian Arab Republic and the opposition; intensify efforts on the issue of detainees, abductees and missing persons; and work to create the conditions for a safe, calm and neutral environment conducive to advancing an inclusive, comprehensive and credible political settlement of the Syrian conflict in line with Security Council resolution [2254 \(2015\)](#);
 - (b) Focus on improving international cooperation to help international parties deepen their own dialogue in new formats towards the common purpose of a sustainable political settlement of the Syrian conflict that can enjoy international legitimacy and encompasses all elements of Security Council resolution [2254 \(2015\)](#). The Office will continue to convene and facilitate the work of the Constitutional Committee to catalyse a wider positive dynamic to move the political process forward, including working to create the conditions for inclusive, free and fair elections administered under United Nations supervision.

129. Reflecting the importance of continuous improvement and responding to the needs of Member States, the Mission has mainstreamed lessons learned and best practices related to the adjustments to and adaptation of its programme owing to the COVID-19 pandemic. This includes meetings of the Civil Society Support Room and meetings of the Special Envoy with regional and international stakeholders that took place online. The Office will continue to avail itself of alternative modes for such meetings and discussions where feasible and appropriate. The Office recognizes the explicit wish of all actors to return to in-person meetings where and when possible, owing to the intricate, delicate and sensitive nature of the issues at hand that are discussed in such meetings.
130. The above-mentioned work is expected to result in:
- (a) Sustained, regular and substantive negotiations and discussions among relevant stakeholders on all issues outlined in Security Council resolution [2254 \(2015\)](#);
 - (b) Enhanced trust and confidence among the parties;
 - (c) Strengthened international consensus to advance the political process across all elements of Council resolution [2254 \(2015\)](#), notably the establishment of a credible, inclusive and non-sectarian governance, the setting of a schedule and process for drafting a new constitution, as well as free and fair elections, pursuant to the new constitution, to be administered under United Nations supervision and to the highest international standards of transparency and accountability, with all Syrians, including members of the diaspora, eligible to participate.

External factors for 2023

131. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) All national, regional and international stakeholders will cooperate with the Special Envoy;
 - (b) International consensus with regard to the Syrian Arab Republic will continue to be difficult to achieve and sustain;
 - (c) The security situation will remain volatile in 2023, posing a threat to regional and international peace and security;
 - (d) The conflict will continue to severely affect civilians, especially women and children, risking high levels of civilian casualties and other human rights violations. Lack of accountability for grave human rights violations will hamper genuine reconciliation among the parties.
132. With regard to cooperation with other entities, in line with its mandate, the Office will continue to partner with the international community and international non-governmental organizations to facilitate and support the work of the Civil Society Support Room and the Syrian Women's Advisory Board. The Office will also continue to liaise with specialized international organizations (for example, the International Committee of the Red Cross) in the context of its work on the file of detainees, abductees and missing persons.
133. With regard to inter-agency coordination and liaison, cooperation will continue with the resident coordinators and the agencies, funds and programmes of the United Nations operating in the Syrian Arab Republic and the region, including through the Office's presence in Damascus. In addition, agencies working in the Syrian Arab Republic are represented within the Inter-Agency Task Force on the country, which ensures the coordination and coherence of United Nations political, humanitarian, human rights and other efforts in the country.
134. The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate, and will continue to consult regularly with the Syrian Women's Advisory Board and diverse women representatives from civil society to hear their perspectives on a sustainable and inclusive political solution.

Programme performance in 2021

Advancement of the implementation of the road map as outlined in resolution 2254 (2015) for the political process in the Syrian Arab Republic

135. The Special Envoy carried out the Secretary-General's good offices to advance towards the full implementation of Security Council resolution 2254 (2015). He prioritized engaging with the Government of the Syrian Arab Republic and the opposition in substantive negotiations. He also consulted broadly with national, regional and international stakeholders to end the violence and create the conditions for an inclusive, credible and comprehensive political solution.
136. The Special Envoy expended significant efforts towards facilitating the work of the Constitutional Committee. After the agreement of the Government and the Syrian Negotiation Commission to a package deal on the agenda, methodology and schedule of meetings, the members of the Committee started submitting proposed constitutional texts.
137. The Special Envoy also advocated progress on full, safe and unhindered humanitarian access. He emphasized the issue of detainees, abductees and missing persons and stressed the need to pursue meaningful action at scale. Furthermore, the Special Envoy continued to engage with Syrian women's representatives. Throughout 2021, the mission held regular meetings with the Syrian Women's Advisory Board and other civil society groups to ensure inclusivity and gender mainstreaming in the political process. Progress towards the objective is presented in the performance measure below (see table 22).

Table 22

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Composition of the Constitutional Committee and its terms of reference and core rules of procedures negotiated and agreed, followed by its launch in Geneva	Constitutional Committee meetings in Geneva, in tandem with international engagements on other elements of the political process, in accordance with Council resolution 2254 (2015), to improve conditions on the ground, build trust and confidence and open a path to credible negotiations	Constitutional Committee started discussions, based on its terms of reference, to find agreement on basic constitutional principles, while international engagements on other elements of the political process, in accordance with Council resolution 2254 (2015), were deepened

Impact of the pandemic

138. The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandate as health protocols and travel limitations posed challenges to the format of political engagements. The Special Envoy continued to engage with national, regional and international stakeholders in face-to-face meetings to the extent possible owing to the sensitive nature of the discussions.

Planned results for 2023

Establishing and advancing a credible, inclusive and comprehensive political process to advance on all elements of Security Council resolution 2254 (2015)

Programme performance in 2021 and target for 2023

139. The mission's work contributed to the Constitutional Committee making progress in its discussions by securing the agreement of the parties to start submitting constitutional draft texts, which met the planned target of the Constitutional Committee making progress.

Lessons learned and planned change

140. The lesson for the mission was the need to continue to expand its engagement beyond the traditional interlocutors, including international stakeholders, firstly to broaden national ownership over the political process, and secondly to expand the scope of issues that are addressed in the political process. In applying the lesson, the mission will further broaden its scope and work with a wider range of stakeholders to ensure a comprehensive and holistic approach towards the implementation of Security Council resolution [2254 \(2015\)](#). Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 23).

Table 23
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Constitutional Committee launched in Geneva, facilitated by the United Nations, and discussions on other elements of the political process	Continuation of the work of the Constitutional Committee in tandem with progress on the broader political process in accordance with Security Council resolution 2254 (2015)	Constitutional Committee makes progress in its discussions, based on its terms of reference, in tandem with progress on the broader political process in accordance with Council resolution 2254 (2015)	Constitutional Committee produces tangible results in tandem with sustained and substantive negotiations between the Government of the Syrian Arab Republic and the opposition to advance the full implementation of Council resolution 2254 (2015)	Constitutional Committee continues producing tangible results in tandem with sustained negotiations and consultations to advance the full implementation of Council resolution 2254 (2015)

Deliverables

141. Table 24 below lists all deliverables of the mission.

Table 24
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	160	50	160	144
1. Meetings of the Security Council	12	12	12	12
2. Meetings of the Task Force on the Ceasefire of the International Syria Support Group	12	1	12	–
3. Meetings of the Task Force on Humanitarian Access of the International Syria Support Group	24	20	24	20
4. Meetings of the large body of the Constitutional Committee	12	–	12	12
5. Meetings of the small body of the Constitutional Committee	100	17	100	100
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	8	16	8	8
6. Workshops for all Syrian stakeholders on topics relating to the peace talks, such as governance, constitution, elections, security governance/counter-terrorism and confidence-building measures	8	16	8	8

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
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C. Substantive deliverables

Good offices: provision of good offices to facilitate an inclusive Syrian-led and owned political solution to the Syrian conflict, which will meet the legitimate aspirations of the Syrian people to dignity, freedom and justice based on the principles of equality and non-discrimination.

Consultation, advice and advocacy: consultation, advice and advocacy in support of the political process with Member States and regional and international organizations; consultations and advice as a member of the Working Group on the release of detainees/abductees, the handover of bodies and the identification of missing persons; consultations in support of the political process with representatives of civil society organizations; consultations in support of the political process with women's representatives and women organizations.

D. Communication deliverables

External and media relations: press statements, interviews, video messages and briefings stressing the importance of political dialogue, the end of violence, human rights violations, humanitarian access and the role of women in the peace process.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 25

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	<i>Expenditure</i>	<i>Appropriation</i>	<i>Total requirements</i>	<i>Non-recurrent</i>	<i>2023 vs. 2022 Increase/(decrease)</i>
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	8 652.6	9 169.8	8 406.1	–	(763.7)
Operational costs	3 275.4	6 962.8	7 159.6	–	196.8
Total (net of staff assessment)	11 928.0	16 132.6	15 565.7	–	(566.9)

Table 26

Positions

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>				
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service^a</i>	<i>Total inter- national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteer</i>	<i>Total</i>
Approved 2022	1	1	1	3	8	14	14	–	42	10	8	60	–	31	–	91
Proposed 2023	1	1	1	3	8	14	11	–	39	10	8	57	–	31	–	88
Change	–	–	–	–	–	–	(3)	–	(3)	–	–	(3)	–	–	–	(3)

^a Other level, unless otherwise stated.

142. The proposed resource requirements for 2023 for the Office of the Special Envoy of the Secretary-General for Syria amount to \$15,565,700 (net of staff assessment) and would provide for salaries and common staff costs (\$8,406,100) for the continuation of 88 positions (1 Under-Secretary-General, 1 Assistant Secretary-General, 1 D-2, 3 D-1, 8 P-5, 14 P-4, 11 P-3, 10 Field Service,

8 General Service and 31 Local level), as well as operational costs (\$7,159,600), comprising costs for consultants and consulting services (\$142,400), official travel (\$1,141,100), facilities and infrastructure (\$3,502,200), ground transportation (\$367,700), air transportation (\$356,000), communications and information technology (\$396,400), medical (\$7,800) and other supplies, services and equipment (\$1,246,000).

143. For 2023, the following changes are proposed to the staffing complement:
- (a) Abolishment of two P-3 positions in combination with the establishment of one P-4 position. It is proposed that one Political Affairs Officer (P-3) and one Finance and Budget Officer (P-3), both based in Geneva, be abolished, in combination with the proposed establishment of one Administrative Officer (P-4) in Geneva. The proposal will allow the Mission to widen its candidate pool to those competent in a wide range of functions including finance, budget and administrative matters, and to streamline its support for the Constitutional Committee and the overall mandate of the Special Envoy;
 - (b) Abolishment of two long-vacant positions in Damascus: 1 Military Adviser (P-4) and 1 Field Interpreter (P-3);
 - (c) Redeployment of one existing Finance Assistant position (Field Service) within the mission to the Kuwait Joint Support Office to supplement the staffing capacity of the back office.
144. A vacancy rate of 35 per cent has been applied to estimates for continuing international positions based on the average vacancy rate in 2021. A vacancy rate of 50 per cent has been applied to the position proposed to be established. Resource requirements for national positions were estimated on the assumption of full incumbency.
145. The decrease in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable mainly to lower requirements under civilian personnel costs owing to the application of a higher vacancy rate of 35 per cent for international positions as compared with 27.6 per cent in the approved 2022 budget, as well as the proposed abolishment of long-vacant positions. The reduced requirements under civilian personnel are offset partly by increased requirements under operational costs, attributable mainly to additional requirements under air operations for charter air service due to the lack of commercial flights between Geneva and Damascus to transport members of the Constitutional Committee, partly offset by lower requirements under facilities and infrastructure due mainly to a new lower-cost contract for rental of office space in Damascus.

Extrabudgetary resources

146. In 2022, extrabudgetary resources of \$500,000 under the purview of the Office of the Special Envoy for Syria are supporting the Office of the Special Envoy in its role of facilitating the Constitutional Committee through the provision of substantive, logistical, security and support arrangements, including liaison with interlocutors of the Government of the Syrian Arab Republic and the opposition, civil society, including women's groups and regional and international stakeholders, as well as other activities.
147. For 2023, extrabudgetary resources of \$500,000 under the purview of the Office of the Special Envoy for Syria are projected to support the Office of the Special Envoy in its role of facilitating the Constitutional Committee.

7. Office of the Special Envoy of the Secretary-General for the Horn of Africa

(\$1,921,000)

Foreword

The establishment of the Office of the Special Envoy of the Secretary-General for the Horn of Africa in 2018 was largely driven by dynamic changes in the region. The Office is mandated to support the Horn of Africa region in sustaining gains in peace and security, encompassing all the countries of the Intergovernmental Authority on Development (IGAD), including Eritrea. While new trends and challenges have emerged since 2018, and others have resurfaced, the Office has worked with partners to identify entry points for engagement to best address these challenges.

Over the course of 2023, the Office of the Special Envoy will adjust to the new challenges in the region, while continuing to coordinate and enhance the coherence of the collective work of the United Nations in the region, and focus on the prevention of crises affecting human security through joined-up action in support of Member States' national and regional strategies in the pursuit of lasting peace and sustainable development. In this regard, I will provide political leadership and coordinated implementation of the comprehensive regional prevention strategy for the Horn of Africa, with a focus on supporting regional peace, security and long-term stability; building resilience and promoting socioeconomic development; promoting inclusive and responsive governance; and supporting sustainable natural resources management and climate resilience. In addition, I will work closely with the African Union and IGAD to support their efforts in achieving a more peaceful and prosperous Horn of Africa. I look forward to representing the Secretary-General in this effort.

(Signed) Hanna **Tetteh**
Special Envoy of the Secretary-General for the Horn of Africa

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

148. The overall objective of the mission is to work closely with and support IGAD member States, in line with the framework for cooperation between the United Nations and IGAD signed in Djibouti on 17 November 2015, and other regional organizations in promoting peace and security across the Horn of Africa. This primarily involves enhancing subregional capacities for conflict prevention and mediation and addressing cross-cutting issues. On this basis, the mission supports the good offices of the Secretary-General. The mission has been tasked with enhancing linkages in the work of the United Nations and other partners in the Horn of Africa region, with a view to promoting a joined-up regional approach, including through facilitating coordination and information exchange within the United Nations system.
149. The mandate of the mission derives from an exchange of letters between the Secretary-General and the President of the Security Council ([S/2018/955](#) and [S/2018/979](#)), when the remit of the mandate of the Special Envoy of the Secretary-General for the Sudan and South Sudan was expanded to cover the entire Horn of Africa region, following previous exchanges of letters (including [S/2016/258](#) and [S/2016/259](#)). In line with the letters of 2018, the mission also continues to carry out the functions previously performed by the Special Envoy for the Sudan and South Sudan relating to the maintenance of good and peaceful neighbourly relations between the Sudan and South Sudan, established pursuant to the exchange of letters between the Secretary-General and the President of the Security Council in 2011 ([S/2011/474](#) and [S/2011/475](#)). The mandate includes cooperation with the African Union High-level Implementation Panel in efforts to implement Security Council resolution [2046 \(2012\)](#), in which the Council called upon the Sudan and South Sudan to reach an agreement on critical issues, including: (a) the full and urgent advancement of all outstanding issues from the Comprehensive Peace Agreement; and (b) the easing of tensions and the facilitation of the resumption of negotiations on post-secession relations and the normalization of their relations.
150. The Horn of Africa region has long been a focus of United Nations engagement and investment. The region faces major challenges, including long-standing civil conflicts and unrest, poverty and vulnerability to climate change. The region also possesses significant opportunities, however, including rapid economic growth in several countries, a young and dynamic population and new momentum for regional cooperation. Realizing the region's enormous potential requires a collective approach, tackling shared challenges in a coordinated manner. The task of the mission is to support the region at this critical juncture and ensure that it benefits from the full range of the expertise and capacities of the United Nations.

Programme of work

Objective

151. The objective, to which this mission contributes, is to establish and maintain good and peaceful neighbourly relations between the countries of the Horn of Africa region, encompassing Djibouti, Eritrea, Ethiopia, Kenya, Somalia, South Sudan, the Sudan and Uganda, with a view to consolidating and sustaining gains in peace and security and enhancing regional conflict prevention.

Strategy

152. To contribute to the objective, the Office will:
- (a) Promote regional peace and security, resilience and socioeconomic development, inclusive and responsive governance and sustainable natural resources development and climate resilience. This will be done by providing political leadership for the United Nations engagement in these areas and ensure joined-up action and system-wide ownership of outcomes through the comprehensive regional prevention strategy for the Horn of Africa;
 - (b) Support IGAD in strengthening the link between early warning and early response, increasing its capacity to respond to and resolve conflicts, including through mediation and improving information-sharing and knowledge management by learning from good practices in the region and beyond. This will be done by deploying the Secretary-General's good offices and leveraging the collective influence of IGAD member States to support dialogue and joint initiatives among the countries;
 - (c) Work closely with and support the African Union, the African Union High-level Implementation Panel and other relevant regional organizations in addressing recent and emerging security threats. This will be done by information-sharing, the convening of regular meetings with relevant partners and other special envoys in the Horn of Africa region and the development of appropriate messages and approaches for supporting regional peace and security.
153. For 2023, the mission's planned deliverables will support Member States' ongoing management of and recovery from the COVID-19 pandemic. Such planned deliverables and activities include continuing its enhanced partnership with IGAD and supporting IGAD in its regional response to the pandemic. Following the assistance that the mission provided to IGAD in 2020 by mobilizing United Nations experts to provide substantive support in finalizing the IGAD regional response strategy to address COVID-19, the mission will continue to support the implementation of the strategy, as needed and when requested.
154. Reflecting the importance of continuous improvement and responding to the needs of Member States, the mission has mainstreamed lessons learned and best practices related to the adjustments to and adaptation of its programme owing to the COVID-19 pandemic. This includes incorporating the issue of the impact of COVID-19 in the comprehensive regional prevention strategy and assessing the pandemic's impact in analytical reports and code cables.
155. The above-mentioned work is expected to result in:
- (a) Strengthened subregional capacities and improved relations and enhanced mutual trust and confidence between countries of the region to address the root causes of conflicts. More specifically, these actions are expected to result in strengthened synergies between partners in the region and the alignment of interventions and responses with the respective strategic frameworks of the United Nations, IGAD and the African Union;
 - (b) Operationalizing the Secretary-General's vision of prevention through further implementing the action plan of the comprehensive regional prevention strategy;
 - (c) Strengthened partnership with IGAD and the African Union.

External factors for 2023

156. With regard to the external factors, the overall plan for 2023 is based on the following assumptions:
- (a) Opportunities exist to address long-standing sources of tension, particularly through shuttle diplomacy;
 - (b) IGAD and the African Union continue to be fully engaged in the maintenance of peace and security in the region, paying special attention to Ethiopia, Somalia, the Sudan and South Sudan;

- (c) States in the region continue to engage constructively with the Special Envoy and continue to work with the United Nations in the area of capacity-building, in particular in the area of mediation and conflict prevention and resolution;
 - (d) South Sudanese parties, with support from the region, progressively show commitment to the implementation of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan and are prepared to consolidate gains;
 - (e) The relationship between the Sudan and South Sudan remains constructive, enabling direct negotiations between the two countries on outstanding bilateral issues, including the situation of Abyei and its final status.
157. Where feasible, the programme plan for 2023 continues to incorporate novel approaches to implement mandates that were put in place in response to the changed operational conditions associated with the COVID-19 pandemic. At the same time, the programme plan for 2023 assumes that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
158. With regard to cooperation with other entities, in order to capitalize on the opportunities for closer cooperation on peace and security in the Horn of Africa, the mission will continue to work closely with IGAD and its member States and other organizations such as the African Union and the European Union. Support will be provided to address the regional dimensions of crises and conflicts in the Horn of Africa, with a particular focus on their cross-border and regional implications. The mission will also cooperate with the African Union High-level Implementation Panel to support the bilateral negotiations between the Sudan and South Sudan to resolve outstanding issues, including finding a settlement to the issue of the final status of Abyei. In addition, the mission will continue to work closely with the African Union, IGAD, the troika and other Member States supporting political cooperation in the region. The mission will continue to provide technical and advisory support for the IGAD secretariat, part of which will include supporting the implementation of the updated regional action plan on women and peace, and security in support of the implementation of Security Council resolution [1325 \(2000\)](#) and regional commitments by Member States.
159. With regard to inter-agency coordination and liaison, the mission will engage with special representatives of the Secretary-General, resident coordinators and peace and development advisers in the countries of the region, and with United Nations agencies, funds and programmes that are active in the areas identified as collective priorities by the United Nations system.
160. The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate, and good offices and planned missions will include gender-sensitive and focused activities. With regard to seminars and workshops, gender-related aspects are included in the agenda of those events. Much of the Horn of Africa region's potential hinges on the meaningful involvement of women and youth in its efforts to promote stability and prosperity. With this in mind, the Special Envoy will continue to work with relevant stakeholders to promote inclusive messaging to enhance the participation of women in all political and peace processes. The Special Envoy will actively engage in regional and global meetings to lobby for the acceleration of the implementation of the women and peace and security agenda.

Evaluation activities

161. The following evaluations completed in 2021 have guided the programme plan for 2023: two biannual review reports on the implementation of the comprehensive regional prevention strategy and the United Nations-IGAD Secretariat-to-secretariat meeting reporting on implementation of the joint matrix.

162. The results and lessons of the evaluations referenced above have been taken into account for the programme plan for 2023. For example, the priority activities in the implementation matrix of the comprehensive regional prevention strategy have been adjusted to meet current trends and challenges in the Horn of Africa, including for example on climate security and the impact of COVID-19.
163. The following evaluations are planned for 2023: two biannual review reports on the implementation of the comprehensive regional prevention strategy and the annual United Nations-IGAD Secretariat-to-secretariat meeting reporting on implementation of the joint matrix.

Programme performance in 2021

Enhanced collective action in implementing the prevention agenda in the Horn of Africa and deepened partnership in the region through collaboration with the Intergovernmental Authority on Development

164. During 2021, the mission continued to coordinate the implementation of the comprehensive regional prevention strategy, encouraging collective action by United Nations entities in the Horn of Africa. Regular meetings were held with participation from across the United Nations family to review the status of the strategy's implementation and make adjustments on priority activities. Furthermore, in July 2021, the mission convened a workshop with the special representatives of the Secretary-General in the region to discuss developments in the Horn of Africa and identify areas of engagement for the United Nations. In addition, the mission continued its efforts to support regional peace, security and long-term stability, including for the crisis in Ethiopia and the relations between the Sudan and South Sudan. Collaboration with the IGAD Special Envoys, the African Union and the African Union High-level Implementation Panel deepened, which resulted in improved regional approaches to the prevention of crisis and conflict.
165. In line with the IGAD-United Nations joint framework for cooperation on peace and security, the mission supported the implementation of the matrix of joint activities and worked with IGAD units and programmes. In June, the mission and IGAD co-hosted the Secretariat-to-secretariat meeting, which brought together relevant United Nations entities and IGAD divisions to review activities proposed in the matrix. In addition, the Special Envoy for the Horn of Africa continued consultations with IGAD counterparts, including the IGAD Executive Secretary, to coordinate efforts for peace and stability in the region, including support for the IGAD Special Envoy for South Sudan on issues related to the peace process, and held consultations with leaders in the region. Progress towards the objective is presented in the performance measure below (see table 27).

Table 27

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Secretariat-to-secretariat meeting to translate the broad areas of collaboration into priority actions; and operationalization and implementation of joint activities	The capacity of IGAD to provide early warning and policy advice on conflict response measures to its member States was strengthened through the implementation of the joint framework for cooperation through joint initiatives and regular engagement	IGAD capacity to address cross-border and cross-cutting issues was strengthened, creating the conditions for joint action taken by IGAD member States on the prevention of conflict and on regional initiatives to reduce vulnerability and address the root causes of crises

Impact of the pandemic

166. The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular in the following areas: (a) the cancellation of in-person consultations with South Sudanese authorities and stakeholders in preparation for the Security Council briefing on resolution 2046 (2012); (b) the cancellation of the annual IGAD-United Nations high-level dialogue on peace and security; and (c) the postponement of the in-person biannual meeting on the implementation of the comprehensive regional prevention strategy. As a result of the continuation of the pandemic, the mission employed alternative methods, including conducting and attending virtual meetings. Other meetings that could not be held virtually were cancelled or postponed.

Planned result for 2023

Enhanced collective action in implementing the prevention agenda in the Horn of Africa

Programme performance in 2021 and target for 2023

167. The mission's work contributed to the maintenance of good and peaceful neighbourly relations between the countries in the Horn of Africa region and enhanced regional conflict prevention, as well as deepened collaboration in addressing peace and security issues between IGAD, the African Union and the United Nations, which met the planned target of enhancing regional capacity to address and prevent conflict.
168. In 2023, the mission will continue to provide the Secretary-General's good offices and will provide increased support for the IGAD Special Envoys, the African Union and the African Union High-level Implementation Panel, including by undertaking joint missions and messaging on conflict prevention and resolution in the Horn of Africa. This is expected to result in improved regional approaches to the prevention of crises and conflict by strengthening the capacity of the IGAD secretariat in conflict prevention, negotiation and mediation. This is also expected to deepen the collaboration between the African Union, IGAD and other regional and subregional organizations in supporting the implementation of existing peace agreements. Furthermore, the mission will continue to coordinate implementation of the United Nations comprehensive regional prevention strategy, encompassing peace and security issues, socioeconomic development, governance challenges and climate risks and resilience.

Lessons learned and planned change

169. The lesson for the mission was the need to adjust the implementation matrix to include new and emerging threats as well as to enhance implementation. In applying the lesson, the mission will continue to engage with United Nations entities and review the membership of the pillars to ensure that implementation of the strategy continues apace and that the strategy reflects an all-of-United Nations approach. In addition, in response to the biannual reviews of implementation, the activities in the implementation matrix of the prevention strategy will continue to be revised and updated to reflect priority engagements and realities on the ground. Expected progress towards the objective and the target for 2023 are presented in the performance measure below (see table 28).

Table 28
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
The executive committee established by the Secretary-General endorses the prevention strategy; the Office of the Special Envoy for the Horn of Africa convenes a workshop to kick-start the implementation of the strategy	Implementation of the action plan through collective actions and messaging on conflict prevention	Regional capacity to address and prevent conflict and crisis in the region enhanced	Implementation of the action plan through partnerships and collaboration with other United Nations entities, as well as IGAD and the African Union	Revision and implementation of the prevention strategy through partnerships and collaboration with other United Nations entities, as well as IGAD and the African Union

Deliverables

170. Table 29 below lists all deliverables of the mission.

Table 29
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
Meetings of the Security Council	2	2	2	2
C. Substantive deliverables				
Good offices: provision of good offices through engagement, including shuttle and quiet diplomacy, on issues related to peace consolidation and conflict prevention, including the implementation of bilateral agreements and the completion of negotiations on outstanding bilateral issues. This includes engagements with the authorities in the Sudan and South Sudan on their bilateral relations, as well as other leaders, officials and stakeholders in the region regarding regional peace and security issues.				
Consultation, advice and advocacy: consultations and advice on consolidating recent gains in peace and security in the Horn of Africa region; advice on enhancing subregional capacities to address cross-border and cross-cutting issues. Consultations will be undertaken with IGAD member States and the IGAD secretariat, civil society organizations and partners working in or on the IGAD region. Engagement with the African Union, including the African Union High-level Implementation Panel, will also continue.				
D. Communication deliverables				
External and media relations: social media outreach and briefings to raise awareness of key developments and promote support for addressing challenges to peace and security in the region. Social media outreach and briefings will target United Nations entities working in the region, United Nations Headquarters, partners and IGAD member States.				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 30

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	1 489.1	1 581.8	1 657.9	–	76.1
Operational costs	105.8	181.8	263.1	62.7	81.3
Total (net of staff assessment)	1 594.9	1 763.6	1 921.0	62.7	157.4

Table 31

Positions

	Professional and higher categories								General Service and related categories			National staff				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service	Total inter- national	National Professional Officer	Local level	United Nations Volunteer	Total
	Approved 2022	1	–	–	1	–	2	1	–	5	–	–	5	2	2	–
Proposed 2023	1	–	–	1	–	2	1	–	5	–	–	5	2	2	–	9
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

171. In response to the new challenges and dynamics in the Horn of Africa, for 2023 it is proposed to reconfigure the Office of the Special Envoy by increasing its presence in the region through redeploying some of its staff to Nairobi, in line with the Office's regional mandate and to strengthen its engagement across the subregion. This reconfiguration will be implemented within the existing approved staffing resources.
172. Nairobi constitutes an important diplomatic hub in the Horn of Africa's dynamics. It provides a constructive centre for ongoing peace and mediation processes in the region, including those pertaining to Ethiopia, Somalia, South Sudan and the Sudan. By redeploying key staff resources to Nairobi, the Office will be able to engage on pertinent initiatives without having to incur additional expenses in the medium to long term. Furthermore, the synergies of joint work with the United Nations Environment Programme and the regional office of the United Nations Office on Drugs and Crime, both based in Nairobi, could also be enhanced with respect to regional climate security and environmental risks, as part of the comprehensive regional prevention strategy.
173. In view of the above, the following staffing changes are proposed for 2023:
- (a) Redeployment of three international positions from Addis Ababa to Nairobi, comprising the Special Envoy of the Secretary-General (Under-Secretary-General), one position of Principal Political Affairs Officer (D-1) and one position of Special Assistant, Political Affairs (P-3). The proposed redeployment will facilitate the direct engagement of the Office in regional initiatives on relevant matters by increasing its regional reach. The Office will also benefit from the proximity to other regional offices based in Nairobi with which it is mandated to work

and access to the regional platform, facilities and support of the United Nations Office at Nairobi;

- (b) Redeployment of one position of Political Affairs Officer (P-4) from Addis Ababa back to Khartoum, where the position was initially established in 2011 and where it was based until 2018 when the mandate of the Office of the Special Envoy for the Sudan and South Sudan was expanded to cover the entire Horn of Africa. In line with the above-proposed reconfiguration of the Office and its regional mandate, this position will return to its original location in Khartoum;
 - (c) Abolishment of two national positions in Addis Ababa, consisting of one Administrative Assistant (Local level) and one Driver (Local level), and re-establishment of these positions in Nairobi. While facilities, communications and information technology and logistical support will be provided by the United Nations Office at Nairobi, there is a need to ensure the continued availability of a dedicated capacity of an Administrative Assistant and a Driver to support the operations of the Office.
174. With the above proposed relocation and reconfiguration, there will be four positions that retain their original duty stations, consisting of two positions of Political Affairs Officer (1 P-4 and 1 National Professional Officer) in Khartoum and two positions of Political Affairs Officer (1 P-4 and 1 National Professional Officer) in Juba, all reporting directly to the Principal Political Affairs Officer (D-1) to be based in Nairobi. The Office will continue to maintain a strong presence in Addis Ababa utilizing extrabudgetary resources. The Office will put in place measures to enhance continuously the close coordination between its three teams deployed to the Sudan, South Sudan and Ethiopia and the team based in Nairobi, including through regular communication and joint missions in the Horn of Africa region.
175. Reflecting the above proposals, the proposed resource requirements for 2023 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa amount to \$1,921,000 (net of staff assessment) and would provide for salaries and common staff costs (\$1,657,900) for the nine positions (1 Under-Secretary-General, 1 D-1, 2 P-4, 1 P-3, 2 National Professional Officer and 2 Local level), as well as operational costs (\$263,100), comprising costs for official travel (\$110,200), facilities and infrastructure (\$27,400), ground transportation (\$64,600), communications and information technology (\$41,200), medical (\$1,900) and other supplies, services and equipment (\$17,800).
176. A vacancy rate of 3 per cent has been applied to the five international positions (comprising three to be redeployed to Nairobi and two that will be based in Khartoum and Juba, respectively) based on recent incumbency. The proposed resources for the two National Professional Officer positions that will continue to be based in the Sudan and South Sudan are calculated on the assumption of full incumbency based on actual incumbency. For the two Local level positions proposed to be re-established in Nairobi, a vacancy rate of 35 per cent is applied, according to standard budgeting practice, to take into account the time required for recruitment.
177. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable mainly to: (a) an increase of \$76,100 under civilian personnel costs due to application of the latest salary scales; and (b) an increase of \$81,300 under operational costs due mainly to the requirement to provide for rental of office premises at the United Nations Office at Nairobi and the non-recurring requirement to replace one of the mission's two United Nations-owned vehicles that has reached the end of its operational life.

Extrabudgetary resources

178. In 2022, extrabudgetary resources amounting to approximately \$1,064,400 are being utilized to provide for five positions (1 P-5, 1 P-4, 1 P-3, 1 P-2 and 1 Local level), for consultancy services and for temporary administrative support.

179. In 2023, extrabudgetary resources in the estimated amount of \$1,100,000 will be utilized to provide for the continuation of five positions (1 P-5, 1 P-4, 1 P-3, 1 P-2 and 1 Local level), as well as for consultancy and temporary administrative support services.
180. The increase in the estimated extrabudgetary resources to be utilized in 2023 as compared with 2022 is due to the anticipated resumption of in-person events.

8. Office of the Special Envoy of the Secretary-General for the Great Lakes Region

(\$5,740,400)

Foreword

The signatory countries of the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the Region have further intensified diplomatic outreach and bilateral cooperation in various areas, notably political and security cooperation and economic integration. Despite the important progress that has been made, several challenges persist, such as the threat of armed groups, the illicit exploitation and trade in natural resources, human rights violations and humanitarian crises. All actors in and beyond the Great Lakes region must therefore remain firm in their support and commitment to sustain the progress achieved thus far and resolve remaining challenges.

The United Nations Strategy for Peace Consolidation, Conflict Prevention and Conflict Resolution in the Great Lakes Region ([S/2020/1168](#)) and its action plan, adopted in October 2020 and July 2021, respectively, have chartered a clear path for United Nations action in the region over the next few years, in support of the objectives of the Peace, Security and Cooperation Framework for dialogue, durable peace and development.

In 2023, I will therefore continue working towards the implementation of the Strategy and its action plan, with a particular emphasis on good offices to promote greater trust and the normalization of relations between countries in the region. Strengthening partnerships with subregional, regional and international partners will remain central to these efforts, from political, security, economic and judicial cooperation to matters related to the women and peace and security and youth and peace and security agendas. In this regard, I count on Member States' continued support to advance the implementation of the mandate of my Office, in support of a peaceful, stable, inclusive and prosperous Great Lakes region.

(Signed) Huang Xia
Special Envoy of the Secretary-General for the Great Lakes Region

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

181. Established in 2013, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region is responsible for supporting the implementation of the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the Region, which was signed on 24 February 2013 by Angola, Burundi, the Central African Republic, the Congo, the Democratic Republic of the Congo, Rwanda, South Africa, South Sudan, Uganda the United Republic of Tanzania and Zambia, as well as representatives of the United Nations, the African Union, the International Conference on the Great Lakes Region and the Southern African Development Community (SADC), acting as guarantors. On 31 January 2014, Kenya and the Sudan also signed the Framework. The Framework outlines key national, regional and international commitments required to end the recurring cycles of violence in eastern Democratic Republic of the Congo and address the root causes of conflict in the region.
182. The mandate of the mission derives from Security Council resolution [2098 \(2013\)](#) and subsequent Council resolutions and documents, including resolutions [2147 \(2014\)](#), [2211 \(2015\)](#), [2277 \(2016\)](#), [2348 \(2017\)](#), [2502 \(2019\)](#), [2556 \(2020\)](#) and [2612 \(2021\)](#). Recently, in a press statement of 28 April 2022, the Council reaffirmed its full support for the Special Envoy and encouraged further engagement with the region to address the remaining challenges in the implementation of the Peace, Security and Cooperation Framework and to promote peace and stability in the region. The Council further welcomed the United Nations Strategy for Peace Consolidation, Conflict Prevention and Conflict Resolution in the Great Lakes Region ([S/2020/1168](#)) and its action plan.
183. Since early 2019, a positive momentum has emerged to reinvigorate cooperation towards peace, stability and development in the region. Against this backdrop, on 22 October 2020 the Secretary-General approved the United Nations Strategy for Peace Consolidation, Conflict Prevention and Conflict Resolution in the Great Lakes Region, which was prepared by the mission and published on 4 December 2020. The Strategy, developed following extensive consultations, is designed to provide the political and operational framework for United Nations action to support the implementation of the commitments under the Peace, Security and Cooperation Framework. It is structured around three pillars: peace, security and justice; sustainable development and shared prosperity; and resilience to longstanding and emerging challenges. The action plan to implement the Strategy, covering policy and programmatic priority activities for the period from 2021 to 2023, was adopted by the senior policy group for the strategy in July 2021.
184. In 2023, the Office will support the implementation of the Strategy and its action plan, including through the sustained engagement of the Governments of the signatory countries and key partners to seize and consolidate the positive momentum in the region. Through the Secretary-General's good offices, the Office will maintain its efforts towards easing tensions, building confidence and encouraging political dialogue between countries. The Office will also continue to support the regional priorities identified by the countries of the Great Lakes region in efforts to implement the Peace, Security and Cooperation Framework, including on security, economic and judicial cooperation and the rule of law. In the area of security, the Office will further step up its support for regional efforts aimed at putting an end to the persistent threat posed by armed groups in the eastern Democratic Republic of the Congo, including with a view to the recent resurgence of the Mouvement du 23 mars and the continued activities of the Allied Democratic Forces. In doing so, the Office will also support, as appropriate, the decisions taken at the second conclave summit, which brought together Burundi, the Democratic Republic of the Congo, Kenya, Rwanda and Uganda on 21 April 2022 in Nairobi, and at which it was agreed that the Government of the Democratic Republic of the Congo would pursue political consultations with local armed groups active in the eastern Democratic Republic of the Congo, the first phase of which took place from 23 to 27 April. It was also agreed at the summit that a regional force would be deployed to engage militarily those local armed groups unwilling to partake in the political consultations, as well as foreign armed groups that failed to disarm and return to their

countries of origin immediately and unconditionally. Finally, the Office will continue its efforts to support the women and peace and security agenda, as well as promote the economic empowerment and inclusion and the political participation of youth in matters of regional relevance.

Programme of work

Objective

185. The objective, to which this mission contributes, is to advance the effective implementation of the Peace, Security and Cooperation Framework by supporting and facilitating political, security and economic engagements among and between the signatory countries, while ensuring coherent and coordinated support from regional and international organizations and other partners, in line with the United Nations Strategy for the Great Lakes Region and its action plan.

Strategy

186. To contribute to the objective, the Office will:
- (a) Deploy the Secretary-General's good offices, including discreet and shuttle diplomacy, collaborate closely with the co-guarantors of the Peace, Security and Cooperation Framework and reinforce coordination with international partners, including the International Contact Group for the Great Lakes Region and international financial institutions;
 - (b) Support the implementation of a regional non-military approach against negative forces; facilitate confidence-building consultations between the chiefs of military and civilian intelligence and security services from concerned countries; help strengthen existing security cooperation mechanisms, taking into account the decisions of the second conclave summit and related follow-up efforts by countries in the region, as applicable; and promote the repatriation and reintegration of former combatants, in line with international standards;
 - (c) Promote cross-border investments and responsible trade projects, including by furthering the implementation of the recommendations and decisions of the high-level workshop on natural resources held in 2021 in Khartoum and of the Great Lakes Investment and Trade Conference, rescheduled to 2022 owing to COVID-19;
 - (d) Promote the rule of law and regional judicial cooperation, as well as the protection of human rights, including by supporting targeted initiatives towards supporting Member States in implementing the 2019 Nairobi Declaration on Justice and Good Governance;
 - (e) Advocate for and support the effective participation of women and youth in political and peace processes.
187. For 2023, the mission's planned deliverables will support Member States' ongoing management of and recovery from the COVID-19 pandemic. Such planned deliverables and activities include engaging with international partners, including international financial institutions, to support resource mobilization efforts for COVID-19 recovery plans for the region; continuing to advocate for the Secretary-General's policy brief on COVID-19 and human rights of April 2020 and his call for a global ceasefire, as echoed in Security Council resolution [2532 \(2020\)](#); and working with civil society organizations to promote inclusive approaches to recovery programmes.
188. The above-mentioned work is expected to contribute to:
- (a) Enhanced mutual trust between countries of the region;
 - (b) Improved relations, including concrete steps taken by countries to address issues of contention among them;
 - (c) Increased resort to regional mechanisms to address impunity and the upholding of the rule of law in the fight against serious crimes with a transborder dimension;

- (d) Increased mobilization and harmonization of support from the Peace, Security and Cooperation Framework guarantor institutions, international partners and other stakeholders;
- (e) Enhanced cooperation among concerned countries to neutralize negative forces and increase support for regional disarmament, demobilization, repatriation, resettlement and reintegration initiatives through the activities of the contact coordination group and its operational cell on non-military measures;
- (f) Joint initiatives on comprehensive regional non-military measures against negative forces, including the role of civil society organizations, women and youth in the peace-building processes;
- (g) Increased bilateral and multilateral economic cooperation and support for concrete initiatives to curb the illicit exploitation of and trade in natural resources;
- (h) Strengthened regional judicial cooperation through the Great Lakes Judicial Cooperation Network as the main mechanism for cross-border cases;
- (i) A decrease of human rights violations in the region and an increase in the number of perpetrators held accountable.

External factors for 2023

189. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Political will among the signatory countries of the Peace, Security and Cooperation Framework to implement national and regional commitments for enhanced regional cooperation and the stabilization of the eastern Democratic Republic of the Congo and the region;
 - (b) Continued security challenges in the eastern Democratic Republic of the Congo linked to the activities of local and foreign armed groups;
 - (c) The situation in the region is conducive to continued political dialogue among countries and effective collaboration with relevant regional organizations;
 - (d) Continued support for and focus on the Great Lakes region by Member States and international partners, including coordinated action and support for signatory countries.
190. With regard to cooperation with other entities, the Office cooperates with and supports signatory countries of the Peace, Security and Cooperation Framework on priority political, security and socioeconomic initiatives aimed at ensuring the implementation of national and regional commitments under the Framework. In an effort to promote the alignment of approaches and a strengthening of partnerships as outlined in the United Nations Strategy for the Great Lakes Region, the Special Envoy also encourages joint and/or harmonized initiatives by the co-guarantor institutions of the Framework. He also participates in the International Contact Group and engages in regular exchanges with other special envoys for the Great Lakes region. In support of the Framework's economic focus, the Special Envoy also cooperates with financial institutions, including the World Bank Group, the African Development Bank and other relevant partners.
191. With regard to inter-agency coordination and liaison, the Office works closely with the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), including in the context of the joint strategy of MONUSCO and the Government of the Democratic Republic of the Congo on a progressive and phased drawdown of MONUSCO, in support of efforts by the Government of the Democratic Republic of the Congo to achieve its national commitments under the Peace, Security and Cooperation Framework. The senior policy group, which is chaired by the Special Envoy, along with its implementation support mechanism, both established to facilitate the implementation of the United Nations Strategy for the Great Lakes Region, will continue to ensure alignment among United Nations missions and offices in the region, including, among others, the United Nations Regional Office for Central Africa, MONUSCO and the United

Nations Office to the African Union, in addition to regional coordinators and representatives of the Office for the Coordination of Humanitarian Affairs, OHCHR, UNHCR, the Economic Commission for Africa and other United Nations agencies, funds and programmes.

192. The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. In addition to high-level advocacy meetings and missions by women leaders throughout the region, the Office supports the Advisory Board for Women, Peace and Security in the Great Lakes Region in its efforts to advocate for women's participation and representation in peacebuilding, political and electoral processes, to strengthen the monitoring and evaluation capacities of the mechanisms on sexual and gender-based violence of the International Conference on the Great Lakes Region and to support cross-border communities in the prevention and resolution of conflict and election-related violence.

Programme performance in 2021

Support for an institutional framework to implement non-military measures

193. In 2021, the Office supported countries in the region in their efforts to establish the institutional framework for implementing non-military measures against negative forces, notably through the operationalization of the Contact and Coordination Group, which included the adoption of the Group's two-year action plan and the development of the terms of reference and modalities of work of its operational cell, based in Goma, Democratic Republic of the Congo. The Office also initiated resource mobilization efforts to support the implementation of the aforementioned action plan and to build and enhance disarmament, demobilization and reintegration capabilities in the five States members of the Group (Burundi, Democratic Republic of the Congo, Rwanda, Uganda and United Republic of Tanzania). Those States appointed delegates to the operational cell and the cell's coordinator, recruited by the Office of the Special Envoy, took up his duties in November 2021.
194. Concurrently, the Office supported efforts at the national and regional levels to advance the implementation of the Nairobi Declaration on Justice and Governance, adopted in 2019, and to promote the effective functioning of the Great Lakes Judicial Cooperation Network. In addition to building the capacities of national human rights institutions, the Office facilitated agreement among countries in the region on harmonized procedures for mutual legal assistance in criminal matters. Progress towards the objective is presented in the performance measure below (see table 32).

Table 32

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Initial confidence-building meeting among security agencies of the countries concerned	Participation in regular confidence-building meetings among security agencies of the countries concerned and agreement on priority initiatives on the negative forces	Operationalization of the Contact and Coordination Group and its operational cell
Adoption by the Ministers of Justice of the States members of the International Conference on the Great Lakes Region of the Nairobi Declaration on Justice and Good Governance	Effective implementation of the Nairobi Declaration on Justice and Good Governance	Strengthening of national human rights institutions through regional capacity-building workshops, in line with the Nairobi Declaration
Operationalization of the Great Lakes Judicial Cooperation Network, including cooperation among judiciaries in between the meetings of the Network	Progress in facilitating cross-border judicial cooperation, including through capacity-building on remote access to justice for members of the Great Lakes Judicial Cooperation Network	Agreement among members of the Great Lakes Judicial Cooperation Network on recommendations for harmonizing procedures concerning mutual legal assistance in criminal matters

Impact of the pandemic

195. The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, including: (a) the postponement of the tenth Summit of the Regional Oversight Mechanism of the Peace, Security and Cooperation Framework; (b) the postponement of the Great Lakes Investment and Trade Conference; and (c) the postponement of selected conferences, workshops, training events and technical missions that could not be conducted using other means or delivered online. Wherever practical, the Office reconfigured workshops and training events to allow for their delivery online.

Planned result for 2023**Strengthened relations among countries of the Great Lakes region****Programme performance in 2021 and target for 2023**

196. The Office's work contributed, inter alia, to: (a) ongoing dialogue efforts between countries in the region through the Special Envoy's discreet and shuttle diplomacy; (b) further confidence-building between countries and consensus on the way forward towards a comprehensive approach to security, comprising military and non-military measures; (c) agreement on a set of recommendations to curb the illicit exploitation of and trade in natural resources; and (d) capacity-building of key stakeholders, including women, youth and national human rights institutions, which met the planned target of the continuation of incremental dialogue between Burundi and Rwanda, including information exchange at the technical level, such as on security along the common border and the return of refugees, as well as initiatives taken by regional and subregional organizations and signatory countries of the Peace, Security and Cooperation Framework to support peace and inclusive and credible political and electoral processes. As outlined above, the target of holding in 2021 the tenth Summit of the Regional Oversight Mechanism, organized by the Democratic Republic of the Congo with the support of the Office, was not met, owing mainly to pandemic-related concerns. The Summit was instead held on 24 February 2022. The resumption of dialogue between Rwanda and Uganda and the implementation of related decisions taken under the quadripartite process, facilitated by Angola and the Democratic Republic of the Congo, started in January 2022, and not, as envisaged, in 2021.
197. In 2023, the Office will further increase its political engagements, including discreet and shuttle diplomacy, in favour of good neighbourly relations and the resolution of contentious bilateral and multilateral issues. The good offices efforts will be bolstered by enhanced joint analysis among United Nations presences and with regional stakeholders, as well as tailored interventions on technical aspects, such as the provision of technical support for existing regional security, economic cooperation and rule of law mechanisms, among others. Support for regional efforts to address the persistent threat posed by armed groups in the eastern Democratic Republic of the Congo and the region will also remain a priority and will be further stepped up in the context of the Contact and Coordination Group on non-military measures, as well as in view of the decisions taken at the second conclave summit, as applicable.

Lessons learned and planned change

198. A principal lesson for the Office was the imperative of regional ownership and political will for efforts to promote lasting peace and stability. In applying the lesson, the Office will continue to strengthen its interactions with stakeholders from the region at all levels, including civil society, women and youth, to further bolster the Special Envoy's engagement at the political level. The multilayered approach already adopted, combining security with human rights and inclusion concerns, among others, will be further reinforced. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 33).

Table 33
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Signing of the memorandum of understanding between Rwanda and Uganda, facilitated by Angola and the Democratic Republic of the Congo, and follow-up meetings to make progress in the implementation of the memorandum	<p>Holding of the fourth quadripartite summit on 21 February 2020 between Rwanda and Uganda, with the facilitation of Angola and the Democratic Republic of the Congo</p> <p>Meeting of the guarantors of the Peace, Security and Cooperation Framework on 2 April 2020</p> <p>Meeting of the Ministers for Foreign Affairs of Burundi and Rwanda on 19 October 2020</p>	<p>Enhanced consultations, coordination and joint action among the guarantor institutions in support of the Peace, Security and Cooperation Framework</p> <p>Continuation of incremental dialogue between Burundi and Rwanda, including information exchange at the technical level, such as on security along the common border and the return of refugees</p> <p>Continued commitment and consultations between Rwanda and Uganda towards the normalization of their bilateral relations</p> <p>Initiatives taken by regional and subregional organizations and signatory countries of the Peace, Security and Cooperation Framework to support peaceful, inclusive and credible political and electoral processes</p> <p>Operationalization of the Contact and Coordination Group and its operational cell</p> <p>Agreement on recommendations to curb the illicit exploitation of and trade in natural resources</p>	<p>Holding of the tenth Summit of the Regional Oversight Mechanism, the Ministerial Conference on Enhancing Judicial Cooperation and the Great Lakes Investment and Trade Conference</p> <p>Rapprochement between Rwanda and Uganda and between Burundi and Rwanda is sustained</p> <p>Initiatives by regional and subregional organizations to support peaceful and credible political and electoral processes</p> <p>Launch of the implementation of the Contact and Coordination Group action plan and development of its engagement strategy with armed groups, taking into consideration the decisions of the second conclave summit</p> <p>Start of the implementation of the natural resources recommendations by member States of the International Conference on the Great Lakes Region</p> <p>Implementation of the United Nations Strategy for Peace Consolidation, Conflict Prevention and Conflict Resolution in the</p>	<p>Decisions of the tenth Summit of the Regional Oversight Mechanism are followed up on or implemented effectively and enable the region to advance its regional peace, security and cooperation agenda</p> <p>Holding of the eleventh Summit of the Regional Oversight Mechanism and commemoration of the tenth anniversary of the Peace, Security and Cooperation Framework</p> <p>Initiatives under the second and third phases of the action plan of the United Nations Strategy for Peace Consolidation, Conflict Prevention and Conflict Resolution in the Great Lakes Region are implemented</p> <p>Progress in the implementation of the Contact and Coordination Group action plan and support for other security-related cooperation efforts by the region</p> <p>Progress in the implementation of the recommendations to curb the illicit exploitation of and trade in natural resources</p>

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
		Capacity-building of women and youth	Great Lakes Region leads to enhanced joint analysis and joint initiatives of United Nations entities in key areas of regional security and sustainable development	Initiatives taken by the Advisory Board for Women, Peace and Security in the Great Lakes Region contribute to advancing women's participation in peacebuilding at various levels

Deliverables

199. Table 34 below lists all deliverables of the mission.

Table 34

Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports of the Secretary-General to the Security Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	5	3	5	5
2. Meetings of the Security Council, the Security Council Committee established pursuant to resolution 1533 (2004) concerning the Democratic Republic of the Congo and the Peacebuilding Commission	5	3	5	5
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	3	3	3	3
3. Projects on economic cooperation, land and conflict	2	2	2	2
4. Projects to promote cross-border trade and investment	1	1	1	1
Seminars, workshops and training events (number of days)	4	8	2	9
5. Workshop on exchange of lessons learned from elections and political processes	1	1	–	1
6. Workshop on economic cooperation, land and conflict	–	2	–	3
7. Workshops on resolving existing challenges in the implementation of the Peace, Security and Cooperation Framework	2	3	2	2
8. Workshop on youth employment and engagement on peace and security	1	1	–	1
9. Advisory Board for Women, Peace and Security in the Great Lakes Region annual meetings to support national/regional-level initiatives to empower women and achieve 30 per cent women's representation	–	1	–	2
C. Substantive deliverables				

Good offices: provision of good offices through engagement, including shuttle and discreet diplomacy, as well as through the facilitation of direct exchanges with regional leaders and senior representatives of signatory countries and co-guarantors of the Peace, Security and Cooperation Framework to advance the implementation of the Framework and address challenges to peace and security, including impunity for gross human rights violations; provision of good offices to the follow-up mechanism on the repatriation of disarmed combatants in line with international standards; good offices to enhance coordination and cooperation against the armed groups in eastern Democratic Republic of the Congo; good offices to sustain international support for the implementation of the United Nations Great Lakes Strategy and its action plan.

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
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Consultation, advice and advocacy: consultations to gain a shared regional and international assessment of the situation in the region; consultation and advice to gain a shared vision of regional human rights and humanitarian trends in the Great Lakes region; consultation and advice on delinking negative forces from natural resources revenues; advocacy to facilitate political conversation and agreement on regional integration with natural resources as a driver of shared prosperity; advocacy to advance gender equality in the region; advocacy to promote a concerted approach on the way forward in the region.

Fact-finding, monitoring and investigation missions: fact-finding mission on women's political participation; monitoring missions with the follow-up mechanism on the repatriation of disarmed combatants; fact-finding and monitoring missions of the Technical Support Committee on priorities determined by the signatory countries.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 35

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure (1)	Appropriation (2)	Total requirements (3)	Non-recurrent (4)	2023 vs. 2022 Increase/(decrease) (5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	3 526.4	4 265.7	4 838.3	–	572.6
Operational costs	676.0	868.2	902.1	–	33.9
Total (net of staff assessment)	4 202.4	5 133.9	5 740.4	–	606.5

Table 36

Positions

	Professional and higher categories								General Service and related categories			National staff			Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service ^a	Total inter- national	National Professional Officer	Local level		United Nations Volunteer
Approved 2022	1	–	1	1	5	7	5	–	20	1	1	22	1	7	–	30
Proposed 2023	1	–	1	1	5	7	5	–	20	1	1	22	1	7	–	30
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

200. The proposed resource requirements for 2023 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region amount to \$5,740,400 (net of staff assessment) and would provide for salaries and common staff costs (\$4,838,300) for the continuation of 30 positions (1 Under-Secretary-General, 1 D-2, 1 D-1, 5 P-5, 7 P-4, 5 P-3, 1 Field Service, 1 General Service, 1 National Professional Officer and 7 Local level), as well as operational costs (\$902,100), comprising costs for consultants and consulting services (\$25,100), official travel (\$260,300), facilities and infrastructure (\$61,600), ground transportation (\$39,000), air operations (\$68,600), communications and information technology (\$153,100), medical (\$14,000) and other supplies, services and equipment (\$280,400).

201. A vacancy rate of 5 per cent has been applied to estimates for the international positions. Resource requirements for national positions are estimated on the assumption of full incumbency.
202. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable mainly to: (a) civilian personnel costs, resulting from the delayed impact of three positions approved in 2022 for which a vacancy rate of 50 per cent was applied in the previous period; and (b) other services, owing to increased requirements under translation, interpretation and conference management services.

Extrabudgetary resources

203. In 2022, the mission projects that extrabudgetary resources in the amount of \$1.3 million will be utilized to support the mission in its implementation of the Peace, Security and Cooperation Framework through various projects under different thematic areas.
204. In 2023, the mission projects that extrabudgetary resources in the amount of \$1.6 million will be utilized to support the mission in its implementation of the Peace, Security and Cooperation Framework through various projects under different thematic areas.
205. The increase in the estimated extrabudgetary resources to be utilized in 2023 as compared with 2022 is due to: (a) increased support provided to the signatory countries and co-guarantor institutions (African Union, International Conference on the Great Lakes Region and SADC) of the Peace, Security and Cooperation Framework in implementing the resolutions of the Heads of State at the tenth Summit of the Regional Oversight Mechanism, held in Kinshasa; (b) scaled-up engagement by the Office of the Special Envoy in leading and coordinating the United Nations system's efforts on the implementation of the priority initiatives of the action plan of the United Nations Strategy for the Great Lakes Region for 2022 and 2023.

9. Office of the Special Envoy of the Secretary-General for Yemen

(*\$17,430,600*)

Foreword

The year 2021 ended on a tragic note for Yemen, where millions struggle with poverty, hunger and severe restrictions on their freedom of movement. The armed conflict continued unabated, its complexities making the quest for peace both more challenging and urgent. However, in early April 2022, the continued engagement of my Office with the Government of Yemen, the Saudi-led coalition and the Houthis resulted in an agreement on a two-month nationwide, renewable truce in Yemen. While implementation of its various components is still ongoing and remains challenging, the truce has initially resulted in a significant reduction in violence and civilian casualties across the country and relative improvements in the freedom of movement of people and goods, as well as some reduction in regional tensions. Furthermore, if successful, the truce may serve as an opportunity to launch a multitrack political process to find a negotiated settlement to the conflict.

The significance of such a step could not be overemphasized. The parties to the conflict have not directly discussed a broader set of issues since 2016, let alone a comprehensive settlement, and armed conflict has continued for over seven years. Civilians, including many women and children, have been killed, displaced and impoverished. Yemen's war continues also in the economic arena, with the warring sides battling over resources, trade flows and monetary policy, which affects the entire population. These elements have left Yemenis in an indefinite state of war.

It is long overdue for the parties to the conflict to engage in peaceful dialogue with one another under United Nations facilitation. My conviction remains that a structured and focused approach that does not shy away from the fundamental and complex challenges is required. For too long Yemenis have been without a political process and without hope that this conflict can end. Through initiating a structured process that tries to address the key elements of the conflict, hope for an end to the devastating military, political and economic battles can be restored.

My Office will do its utmost to establish a multitrack process that can produce durable solutions to this conflict, while seeking further opportunities for immediate de-escalation and consolidating recent gains. My ambition is for immediate as well as long-term political, security and economic priorities to be addressed within a multitrack process under United Nations auspices. I will also work to ensure the meaningful participation of women in all aspects of our engagement and to integrate gender perspectives across all issues. It is incumbent that the international community support Yemenis to charter a new, peaceful way forward.

(Signed) Hans **Grundberg**
Special Envoy of the Secretary-General for Yemen

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

206. The Office of the Special Envoy of the Secretary-General for Yemen is responsible for carrying out the good offices of the Secretary-General to enable the resumption of a peaceful, inclusive, orderly and Yemeni-led political transition process that meets the legitimate demands and aspirations of the Yemeni people, including women and youth, for peaceful change and meaningful political, economic and social reform, as set out in the Initiative of the Gulf Cooperation Council and its implementation mechanism and the outcomes of the comprehensive National Dialogue Conference. The mandate derives from Security Council resolution 2014 (2011) and from subsequent Council resolutions, including resolutions 2051 (2012), 2140 (2014), 2201 (2015), 2216 (2015), 2266 (2015), 2342 (2017), 2402 (2018), 2451 (2018), 2452 (2019), 2456 (2019), 2481 (2019) and 2505 (2020), as well as exchanges of letters between the Secretary-General and the President of the Security Council (S/2012/469 and S/2012/470, S/2016/488 and S/2016/489 and S/2018/126 and S/2018/127).
207. To ensure the full and effective implementation of Security Council resolutions 2014 (2011) and 2051 (2012), together with the political transition agreed in November 2011 under the Initiative of the Gulf Cooperation Council and its implementation mechanism for the political transition process in Yemen, the Secretary-General established the Office of the Special Adviser to the Secretary-General on Yemen, in accordance with an exchange of letters with the President of the Security Council in June 2012, which was then subsumed into the Office of the Special Envoy (S/2012/469 and S/2012/470; see also S/2015/283 and S/2015/284 and S/2018/126 and S/2018/127).
208. In line with Security Council resolution 2216 (2015), as well as other Council resolutions on Yemen, including resolutions 2014 (2011), 2051 (2012), 2140 (2014), 2201 (2015), 2451 (2018) and 2452 (2019), and the letter from the Secretary-General addressed to the President of the Security Council (S/2016/488), the Special Envoy of the Secretary-General for Yemen will continue to mediate between the parties with a view to ending the conflict. The mission will provide facilitation and technical advice on the negotiation and design of interim security arrangements, the restoration of State institutions and preparations for the resumption of political dialogue, including on finalizing and adopting a draft constitution and an electoral road map and on national reconciliation and transitional justice.
209. The mission also participates in the mediation of the political, security and economic arrangements to end the current conflict between the Government of Yemen and the Houthi movement and in supporting the resumption of the political transition, which began in 2011 and was interrupted by the current conflict. Against this backdrop, the two-month nationwide, renewable truce agreed by the parties in Yemen in April 2022 presents a very positive development and an important first step towards resuming an inclusive political process to reach a negotiated settlement to the conflict. In the delivery of these efforts, the mission shares its support component with the United Nations Mission to Support the Hudaydah Agreement (UNMHA), which also reports to Headquarters through the Special Envoy.

Programme of work

Objective

210. The objective, to which this mission contributes, is to achieve a negotiated political settlement between the parties to end the conflict in Yemen and enable the resumption of a peaceful, inclusive, orderly and Yemeni-led political transition that will lead Yemenis towards a path of sustainable peace.

Strategy

211. To contribute to the objective, the mission will:
- (a) Utilize negotiations, consultations and shuttle diplomacy to achieve an agreement between the parties to end the conflict in Yemen and resume the political transition;
 - (b) Support the Yemen peace process by providing political, technical and logistical support, including in supporting the parties to identify long-term measures and immediate priorities related to political, security and economic issues to resume the political process, implement the Stockholm Agreement and de-escalate the conflict at the local, national and regional levels;
 - (c) Work on a consultative process, which will include, among others, women, civil society and youth, including assessing the sentiments, views and recommendations of Yemenis through direct outreach and engagement or indirect and virtual methods and integrating gender-responsiveness and youth-engagement in its multitrack diplomacy and peace negotiations on the peace agreement and post-transition process;
 - (d) Foster international engagement in resolving the conflict in Yemen, notably through awareness-building and frequent dialogue and information exchange;
 - (e) Continue to adapt its posture and positioning to respond to the changing and evolving political context and operational environment in order to strengthen mandate implementation, with a focus on the mission's balanced representation and capacity in the territories controlled by each side.
212. For 2023, the mission's planned deliverables will support Member States' ongoing management of and recovery from the COVID-19 pandemic. Such planned deliverables and activities include logistical arrangements in support of planned vaccination delivery programmes for Yemen-based staff and logistical and administrative support for possible medical evacuations.
213. Reflecting the importance of continuous improvement and responding to the needs of Member States, the mission has mainstreamed lessons learned and best practices related to the adjustments to and adaptation of its programme owing to the COVID-19 pandemic. This includes regularly updating the COVID-19 mitigation measures in line with WHO and governmental advice, while focusing on operational efficiencies where possible. This has been particularly important when implementing guidance on contact tracing and isolation protocols.
214. The above-mentioned work is expected to result in:
- (a) A peace agreement with the parties to determine interim security and political arrangements for a sustainable, peaceful and inclusive transitional period;
 - (b) The development of an inclusive participatory mechanism for diverse political and social Yemeni stakeholders, including women and youth, to inform the track 1 United Nations-facilitated political process;
 - (c) Increased confidence of the parties and engagement in the United Nations-facilitated political process towards a resumption of political talks;
 - (d) Increased confidence of the parties towards a resumption of political talks, including through focusing on political, security and economic elements;
 - (e) Refined security governance options at both the national and local level;
 - (f) Effective and transparent implementation of negotiated transitional security arrangements;
 - (g) Prioritized work with community safety partners to support dialogue between communities and security actors;
 - (h) Development of an inclusive transitional agenda that will be informed by women's and gender perspectives and will include implementation mechanisms and bodies;

- (i) Continued implementation of the Stockholm Agreement, including the uninterrupted flow of commercial imports, including fuel, into the Hudaydah ports, and further prisoner exchanges;
- (j) Women's and gender perspectives informing all substantive areas, agreements, arrangements and implementation mechanisms, when relevant.

External factors for 2023

- 215. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
 - (a) The parties to the conflict will engage in the peace process in the form of successive rounds of peace consultations under the auspices of the Special Envoy, with the aim of reaching a comprehensive negotiated political settlement;
 - (b) The Yemeni Women's Technical Advisory Group will continue to exist and contribute to the process by advising the mission and the peace process on women's concerns and perspectives;
 - (c) The mission will have greater access to key Yemeni stakeholders, albeit with some restrictions imposed by the parties and the security situation on the ground;
 - (d) The mission will strengthen its presence inside Yemen, including with women and youth, and will expand its outreach to Yemeni constituencies inside and outside the country through digital tools and specific outreach missions and visits.
- 216. With regard to cooperation with other entities, in the implementation of the good offices mandate the Special Envoy and his Office will continue to engage closely with Member States and the Security Council, as well as international and regional organizations, including the League of Arab States, the Gulf Cooperation Council, the European Union and other international partners. Furthermore, the Office will continue to pursue joint efforts with international financial institutions to facilitate joint response strategies for post-agreement planning, including recovery and peacebuilding activities.
- 217. With regard to inter-agency coordination and liaison, the mission will continue its cooperation with the Resident/Humanitarian Coordinator and the United Nations country team in Yemen. In addition, United Nations agencies working in Yemen are represented in the Inter-Agency Task Force on Yemen at Headquarters, which ensures the coordination and coherence of United Nations political, humanitarian, human rights and other efforts in Yemen.
- 218. The mission will continue to consult and coordinate closely with the Department of Political and Peacebuilding Affairs and special political missions in the region, as appropriate. In line with Security Council resolution [2452 \(2019\)](#), the mission closely coordinates with UNMHA, which reports to Headquarters through the Special Envoy and the Under-Secretary-General for Political and Peacebuilding Affairs, and shares an integrated support structure with UNMHA.
- 219. The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The Office will continue to engage with initiatives at the national and local levels that promote women's political participation and representation, their full citizenship rights and the incorporation of women's human rights, security needs and concerns in the planning and preparation for the transition and early recovery, conflict resolution and peacebuilding processes.

Programme performance in 2021

Building momentum towards a comprehensive political solution

- 220. During 2021, the mission continued its efforts to resume the political process and bring the parties to an arrangement that would lead to a comprehensive peace agreement and end the war in Yemen. The mission conducted a wide range of meetings with the parties and regional actors through shuttle

diplomacy in Yemen, regional capitals and other locations outside the region. Achieving progress was challenging as military escalation occurred alongside a prolonged economic crisis.

221. To address these issues, the former Special Envoy focused on supporting efforts for the parties to resume an inclusive political process under United Nations auspices from January to July 2021 by pursuing a four-point proposal that focused on a nationwide ceasefire, facilitating the opening of Sana'a International Airport, ensuring the unhindered flow of fuel and other commodities into Yemen through Hudaydah ports, and the resumption of the political process.
222. The former Special Envoy left the mission in July 2021 to begin his appointment with the Office for the Coordination of Humanitarian Affairs and the newly appointed Special Envoy, Hans Grundberg, began his appointment in September 2021. He continued to pursue engagements with the parties to the conflict and expanded his visits to Yemen to include Aden, Ta'izz and Mukha'. These visits allowed the mission to gather diverse views on the current situation, the future of the country and viable modalities to reach a final resolution of the conflict.
223. The mission is initiating a structured process to address the key elements of the conflict by developing a framework to articulate its plan to move towards an inclusive political process by focusing on three tracks: political, security and economic.
224. The above-mentioned work contributed to building momentum towards a comprehensive political solution, however, it did not meet the target of the adoption of joint outcome documents and the formation of specific mechanisms to implement the agreements reached in consultations and negotiations. This was owing to diverging viewpoints, particularly on certain economic and humanitarian aspects of the text, and a lack of sufficient momentum to reduce the level of military confrontation. A meeting on prisoners, held in January 2021, was unsuccessful despite four weeks of consultations as the parties did not reach a new agreement to release more detainees; however, the parties did agree to continue discussing pending lists of detainees and committed to reach a resolution over disputed names. Progress towards the objective is presented in the performance measure below (see table 37).

Table 37
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Talks on transitional political and security arrangements initiated; inclusivity (the south and women) enhanced; and implementation of confidence-building measures in progress	Joint outcome documents arising from the consultations and negotiations not agreed; and formation of specific mechanisms to implement the agreements not achieved	Implementation of joint outcome documents, including specific mechanisms that involve diverse Yemeni perspectives

Impact of the pandemic

225. The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, including postponement of in-person meetings and some planned travel to Yemen and the region. The mission utilized digital tools and virtual platforms to engage with the parties to the conflict and other Yemeni actors. Whenever practical, the Special Envoy travelled to meet with the parties to the conflict and other Yemeni actors, with a limited delegation and following necessary health procedures. The mission increased its use of information technology to organize virtual meetings and workshops, including with civil society representatives, women and youth. While some adaptation was possible, there were losses in terms of the quality of the discussions given the nature and complexity of the conversations. Additional challenges were found when the discussion required interpretation into or from local languages, particularly for larger meetings and workshops.

Planned results for 2023

Result 1: expanding political engagements and consultations to better include diverse Yemeni perspectives and enhance impetus towards a Yemeni-owned and sustainable peace

Programme performance in 2021 and target for 2023

226. The mission's work contributed to broadening inclusion in the peace process, including consultations and meetings with civil society actors, women, youth and various political actors. The target was not met because conflict escalated at an alarming rate, along with the economic crisis. The gap in trust between the parties to the conflict remained wide and grew. The parties also focused on the sequencing of possible interim steps, which overshadowed the need to begin discussing the parameters for an overall political settlement of the conflict. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 38).

Table 38
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Talks on transitional political and security arrangements initiated; inclusivity (the south and women) enhanced; and implementation of confidence-building measures in progress	The 2020 objective of adopting joint outcome documents from consultations and negotiations was not achieved	Despite progress in consultations, the 2021 objective of implementing joint outcome documents, including specific mechanisms that involve diverse Yemeni perspectives, was not yet achieved	Expanding the mission's political engagements and consultations to better include diverse Yemeni perspectives and enhance impetus towards a Yemeni-owned and sustainable peace	Continued expansion of the mission's political engagements across the spectrum of pertinent actors, including through consultations to better include diverse Yemeni perspectives and enhance impetus towards a Yemeni-owned and sustainable peace

Result 2: mobilize the international community in support of implementing a Yemeni-led, inclusive peace process

Proposed programme plan for 2023

227. The Special Envoy has emphasized that while the conflict in Yemen requires a peace process that is led by Yemenis, it is critical that the international community support these efforts. The mission has consistently involved the international community in efforts to identify ways to engage with Yemenis and move towards a sustainable peace process. As the conflict escalated, including with attacks on regional neighbours, the mission continued to hold regular and open dialogues with the international community to support its mandate implementation. The international community's endorsement of the mission's strategy is essential to the implementation of the mission's mandate and to having a collaborative approach towards ending the conflict. Most recently, the continued coordinated and collective support of the international community, and in particular that of regional partners, has proved to be key in leveraging support for the agreement on a two-month truce and its subsequent implementation. The international community can explore alternative dialogues with Yemeni actors that will feed into the peace process, as seen with the Riyadh Agreement. While the mission will lead the work with Yemenis to develop a peace process, the international community's support is crucial at all stages.

Lessons learned and planned change

228. The lesson for the mission was that the international community can strengthen the path towards a Yemeni-led peace process by establishing a variety of complementary communication channels with a broad range of Yemeni interlocutors in support of the mission. In applying the lesson, the mission will strengthen its engagement with the international community at all levels through the mission's focus on political, military/security and economic tracks. Strengthening the international community's engagement on Yemen will help to establish an inclusive political process that can provide a viable foundation for peace. At times, the mission has experienced limited access to Yemeni actors beyond the political parties. Working closely with the international community, including Track 1 and Track 2 actors, will allow the mission to work collaboratively to foster dialogue on finding a durable solution to the conflict. The international community can further support Yemenis by partnering with the mission to discuss and build consensus on peaceful and stable solutions. Expected progress towards the objective is presented in the performance measure below (see table 39).

Table 39

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	–	–	–	Mobilize the international community to identify ways to engage with Yemenis and move towards a sustainable peace process

Deliverables

229. Table 40 below lists all deliverables of the mission.

Table 40

Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	17	14	12	12
Meetings of the Security Council	17	14	12	12
C. Substantive deliverables				
Good offices: provision of good offices to end the conflict.				
Consultation, advice and advocacy: consultations and advice on political and security proposals aimed at mediating an agreement to end the conflict and enable the completion of the political transition.				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 41

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	
	(1)	(2)	(3)	(4)	(5)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	10 627.6	11 292.5	11 717.6	–	425.1
Operational costs	6 098.7	5 909.5	5 713.0	–	(196.5)
Total (net of staff assessment)	16 726.3	17 202.0	17 430.6	–	228.6

Table 42

Positions

	Professional and higher categories									General Service and related categories			National staff			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service	Total inter- national	National Professional Officer	Local level	United Nations Volunteer	
Approved 2022	1	–	1	1	6	15	11	–	35	25	1	61	11	29	–	101
Proposed 2023	1	–	1	1	6	15	10	–	34	26	1	61	13	28	–	102
Change	–	–	–	–	–	–	(1)	–	(1)	1	–	–	2	(1)	–	1

230. The proposed resource requirements for 2023 for the Office of the Special Envoy of the Secretary-General for Yemen amount to \$17,430,600 (net of staff assessment) and would provide for salaries and common staff costs (\$11,717,600) for 102 positions (1 Under-Secretary-General, 1 D-2, 1 D-1, 6 P-5, 15 P-4, 10 P-3, 26 Field Service, 1 General Service (Other level), 13 National Professional Officer and 28 Local level), including the proposed establishment of 1 Field Service position in the Kuwait Joint Support Office, as well as operational costs (\$5,713,000), comprising official travel (\$456,500), facilities and infrastructure (\$2,697,000), ground transportation (\$284,500), air operations (\$904,000), communications and information technology (\$789,400), medical (\$298,900) and other supplies, services and equipment (\$282,700).
231. In 2023, the following changes to the staffing structure are proposed: the establishment of two positions, the abolishment of one position, the reassignment of one position and the conversion of one position, as detailed below:
- Conversion of one position of Political Affairs Officer in the Political Affairs Section in Sana'a from the P-3 level to National Professional Officer to ensure the representation of national staff at an appropriate level and to strengthen the liaison and coordination function with officials of the Government of Yemen as well as national political actors and interlocutors, including women in Sana'a and other parts in the north;
 - Abolishment of one position of Human Resources Assistant (Local level) in the Human Resources Unit in Amman. After careful review of the human resources workflow, the Mission plans to enhance its capabilities for coordination of staff training and capacity-building activities, particularly for national staff, in addition to the routine operational human resources

functions for which the Human Resources Unit is responsible. As a result, new functions will be needed, which will require different and more advanced skills sets. It is therefore proposed to abolish one position of Human Resources Assistant (Local level) in the Human Resources Unit;

- (c) Establishment of one position of Assistant Human Resources Officer (National Professional Officer) in Amman, in combination with the abolishment of the position of Human Resources Assistant (Local level), to coordinate staff training and capacity-building activities, particularly for national staff, in addition to the routine operational human resources functions of the Human Resources Unit;
 - (d) Reassignment of one Movement Control Assistant (Field Service) as a Logistics Assistant (Field Service) to perform asset and inventory management functions;
 - (e) Establishment of one position of Finance Assistant (Field Service) in the Kuwait Joint Support Office as part of an effort of the Secretariat to align the funding sources of the Support Office to better reflect the workload and the client base that the Support Office services. Such an exercise aims to achieve a more balanced distribution of the workforce of the Support Office among the special political missions, with proposals being made to reduce a total of six positions from the United Nations Assistance Mission in Afghanistan and the United Nations Assistance Mission for Iraq (UNAMI) and to establish those positions in four special political missions, including the Office of the Special Envoy for Yemen.
232. A vacancy rate of 15 per cent has been applied to estimates for continuing international and national positions.
233. The increase in requirements proposed for 2023 compared with the appropriation for 2022 is attributable primarily to increased requirements for civilian personnel costs, resulting mainly from the proposed establishment of one Field Service position, and the revised salary scales for international positions and national positions, as well as increased requirements for operational costs, resulting mainly from: (a) the additional requirement for new office premises in Aden; (b) the additional requirement for increased Internet services in Sana'a and Aden; (c) an increased requirement for mandatory training of safety and security staff; and (d) an increase in fuel prices in Yemen, offset in part by reduced requirements for operational costs, resulting mainly from: (e) the reduced cost-share ratio of the rental and operation costs of one fixed-wing aircraft with UNAMI, from 30 per cent in 2022 to 25 per cent in 2023; and (f) the reduced requirements for freight cost owing to reduced acquisitions.

Extrabudgetary resources

234. In 2022, the mission projects that extrabudgetary resources in the amount of \$381,300 will be utilized to support economic advisory consultancies and political affairs expertise for the Special Envoy's economy and political tracks.
235. No extrabudgetary resources are projected for 2023 owing to the expected conclusion of the consultancies in 2022 required for advising the Special Envoy on the economic and political tracks.

10. Office of the Special Envoy of the Secretary-General on Myanmar

(\$1,408,600)

Foreword

Since my appointment in late 2021, I have engaged with all stakeholders in Myanmar to understand the challenges of different communities and their unprecedented vision for a just, inclusive and peaceful future for their country in the wake of the tremendous vulnerabilities since the military takeover. I took office at a time of heightened violence and brutality and a humanitarian crisis exacerbated by COVID-19. The crisis has affected national and regional stability, further compounding the desperate situation of Rohingya and ethnic minorities.

I will continue to focus my mandate delivery on building cooperation with national and regional stakeholders to facilitate a Myanmar-led process as the only viable solution to the conflict. I will work in partnership with the Association of Southeast Asian Nations (ASEAN) Special Envoy with a view to delivering urgently needed assistance, building trust through de-escalation of violence and facilitating the safe and unhindered access to affected communities through all channels, and in close coordination with the United Nations country team. Through the initiation of an ASEAN-United Nations women and peace and security platform I hope to bring forward the voices of the most marginalized women and advance their protection agenda at the local level.

Helping to address the root causes of the disenfranchisement of the Rohingya and ethnic minorities and ensuring their safe, dignified, voluntary and sustainable return will remain at the centre of my mandate. In advancing these objectives, I will promote a coherent and coordinated system-wide approach in regular liaison with the Security Council and the General Assembly.

(Signed) Noeleen **Heyzer**
Special Envoy of the Secretary-General on Myanmar

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

236. The Office of the Special Envoy of the Secretary-General on Myanmar is responsible for the provision of the Secretary-General's good offices through discussions involving all relevant stakeholders and assistance to Myanmar. The mandate was defined by the General Assembly in its resolution [72/248](#) and renewed in its resolutions [73/264](#), [74/246](#), [75/238](#) and [76/180](#). On 16 December 2021, the Assembly extended the mandate to 31 December 2022 in its resolution [76/180](#). The next extension of the mandate will be considered by the Assembly at its seventy-seventh session.
237. The Office of the Special Envoy will continue to provide the good offices of the Secretary-General in the broadened conflict environment since the military takeover on 1 February 2021, which has compounded pre-existing challenges facing vulnerable communities like the Rohingya, by supporting a Myanmar-led process to find a viable solution to the conflict, addressing underlying issues and striving to create conducive conditions for the safe, voluntary, dignified and sustainable return of refugees and forcibly displaced persons to their place of origin or choice and facilitating unhindered humanitarian access to populations in need. Accountability for those responsible for mass atrocities and human rights violations and abuses, the promotion of human rights more broadly and the meaningful participation of women in all decision-making processes will remain a cross-cutting focus. This will require the Special Envoy to work in close and trusted partnership with all stakeholders, including local communities and civil society, neighbouring countries and regional partners, notably the Government of Bangladesh and ASEAN, while keeping the broader membership of the United Nations informed of the Special Envoy's activities and their impact.

Programme of work

Objective

238. The objective, to which this mission contributes, is to support Myanmar-led democratic and peaceful nation-building.

Strategy

239. To contribute to the objective and address the deterioration of the situation in Myanmar, the Office will:
- (a) Implement a multitrack approach, including strengthening cooperation between the United Nations and ASEAN to address humanitarian and other critical needs on the ground without discrimination. In close partnership with the ASEAN Special Envoy, the Special Envoy of the Secretary-General will seek to facilitate the delivery of assistance to affected communities through all existing channels and address the multiple priority needs of the people across the country, including civilian protection, food security, socioeconomic resilience and humanitarian and COVID-19 assistance. The Special Envoy will complement regional efforts towards and support effective implementation of the five-point consensus of the ASEAN Leaders' Meeting in alignment with the will of the people of Myanmar;
 - (b) Advocate a Myanmar-led process towards a peaceful, democratic and inclusive future. In support of this, the Special Envoy will mobilize a coherent international approach based on regional unity. She will facilitate initiatives to support a gradual return to civilian rule and advance the implementation of democratic and human rights norms towards a path of democratic consolidation and reform. The Special Envoy will initiate inclusive and participatory approaches

with minorities, youth and women whose voices and empowerment are critical to developing a viable way out of the current political crisis and in line with the will of the people;

- (c) Continue efforts to create a conducive environment for the voluntary, safe, dignified and sustainable return of the forcibly displaced Rohingya in Bangladesh to Rakhine State. To that end, the Special Envoy will continue promoting a political solution in consultation with the Rohingya and other key stakeholders to improve the conditions of Rohingyas on the ground in line with recommendations of the Advisory Commission on Rakhine State, while soliciting greater regional and international support towards Rohingyas and the Bangladeshi host communities in a spirit of shared responsibility.
240. For 2023, the mission's planned deliverables will support Member States' ongoing management of and recovery from the COVID-19 pandemic. Such planned deliverables and activities include supporting United Nations country team efforts to facilitate the delivery of lifesaving assistance and COVID-19 vaccines through all channels and for all vulnerable communities, especially conflict-affected populations and internally displaced persons.
241. The above-mentioned work is expected to result in:
- (a) Improved conditions for the safe, voluntary, dignified and sustainable return of forcibly displaced populations;
 - (b) Creating conducive conditions for a de-escalation of violence and an increase in trust among communities;
 - (c) Greater international and regional political support towards improved humanitarian assistance for populations in need, whose conditions have dramatically worsened countrywide since the military takeover;
 - (d) The initiation of a Myanmar-led process with key stakeholders to advance discussions on restoring democratic and human rights norms as part of a negotiated political solution. Ending the disproportionate use of force by the Tatmadaw will be an essential step and pre-requisite.

External factors for 2023

242. With regard to external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) The current high level of violence since the military takeover, numerous human rights violations, the scale of repression and the need for civilian protection will continue to present a significant challenge in securing a coherent policy, notably for narrowing the trust deficit towards national reconciliation;
 - (b) The plight of the Rohingya refugees will continue to require concrete actions for their safe, dignified, voluntary and sustainable return and reintegration in Myanmar; illicit activities and related financial flows, closely linked to conflict in Myanmar and the downfall of the formal economy, will continue to hamper conflict resolution and impede the strengthening of rule of law, institution-building, socioeconomic and development efforts.
243. With regard to cooperation with other entities, the Office works in partnership with ASEAN, especially the ASEAN Special Envoy, other key regional organizations especially the Organization of Islamic Cooperation (OIC) and the European Union, neighbouring countries and international donors to mobilize constructive support to initiate a humanitarian pause, support dialogue among all concerned parties and facilitate refugee returns.
244. With regard to inter-agency coordination and liaison, the Special Envoy will continue to coordinate closely with the United Nations system through established inter-agency channels, in close consultation with the Resident Coordinators in Myanmar and Bangladesh. The Special Envoy continues to carry out the good offices mandate in close cooperation with the United Nations country

team and specialized offices at Headquarters, as well as various human rights mechanisms on Myanmar mandated by the Human Rights Council.

245. The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate, and will co-facilitate with key relevant regional leaders an ASEAN-United Nations women and peace and security platform to amplify the voices of the most marginalized women and advance their protection agenda.

Programme performance in 2021

Safe, dignified and voluntary repatriation

246. The mission maintained close contact with all stakeholders, including local communities in Rakhine State, throughout 2021, while progress in Myanmar was curtailed by the 1 February 2021 military takeover. The Special Envoy continued to engage with civil society, community leaders and other key stakeholders in Myanmar, with a view to building on and consolidating newly established horizontal lines of social cohesion among communities, including with the Rohingya minority. The Special Envoy continued her close consultation with Rohingya groups and engagement with key Member States to support the creation of conditions conducive to the safe, dignified and sustainable return of the Rohingya population to Myanmar in a rapidly changing political context. She mobilized constructive support from international and regional partners, ASEAN and OIC towards addressing the root causes of conflict in Rakhine State to enable returns, including through her participation in a side-event of the General Assembly at its seventy-sixth session convened by Bangladesh on the Rohingya crisis. However, the conflict spreading throughout Myanmar, the broad humanitarian crisis and the significant economic downturn following the military takeover undermined reconciliation and repatriation efforts. In this context, the Special Envoy continued her close engagement with key ethnic armed organizations and other stakeholders with a view to promoting an inclusive Myanmar-led process out of the ongoing crisis and in line with Security Council's pronouncements calling for United Nations-ASEAN complementarity. Progress towards the objective is presented in the performance measure below (see table 43).

Table 43

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Creation of enabling conditions for a smooth repatriation process	Return of refugees in a more enabling environment was not realized; efforts continued nevertheless	Preparation for repatriation was disrupted by the military takeover and the interventions had to be reformulated taking into consideration the changing political dynamics

Impact of the pandemic

247. The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, but the Office continued to mitigate the impact of COVID-19 on operational activities by actively pursuing online engagement with all relevant stakeholders, including virtual briefings to the Security Council, online convening with key partners, including the informal women's advisory platform and the Rohingya community, as well as regular bilateral engagement online with all national and international actors. When conditions allowed, the Special Envoy was able to conduct in-person discussions, including during her visits to the region, which allowed for more effective discussions and follow-up on proposed initiatives.

Planned result for 2023

Progress towards improved humanitarian conditions and a Myanmar-led inclusive, democratic and peaceful nation-building process

Programme performance in 2021 and target for 2023

248. In 2021, the mission's work contributed to creating conditions for the safe, voluntary, sustainable and dignified return of Rohingya refugees, including through regular consultation with Rohingya groups and with key regional stakeholders, but efforts towards achieving the planned target were disrupted by the military takeover and deterioration of security conditions in Myanmar.
249. In 2023, the Office, in close cooperation with ASEAN, will concentrate its efforts on improving the security and humanitarian situation in Myanmar in line with the ASEAN five-point consensus, reducing violence against civilians and enabling a Myanmar-led process to identify a political solution to the current crisis and build an inclusive, democratic and peaceful country.
250. The Office will continue to focus on improving the conditions of Rohingyas remaining in Rakhine State by engaging with key stakeholders to build confidence and improve the reintegration prospects of the returning refugees. These efforts will be supported by enhanced coordination among agencies providing support to Rohingyas, as well as improved support towards displaced Rohingyas and Bangladeshi host communities as a gesture of shared responsibility.

Lessons learned and planned change

251. The lesson for the mission was that strengthening cooperation with ASEAN, especially the ASEAN Special Envoy, was important to garner regional support and engage effectively with stakeholders. In applying the lesson, the mission will formalize cooperation arrangements with ASEAN and other regional actors, including joint platforms, to advance key policy areas on expanding humanitarian access and the women and peace and security agenda. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 44).

Table 44
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Bilateral discussions between Myanmar and Bangladesh on a repatriation framework continued	The Special Envoy advocated for tangible commitments from the Government of Myanmar on the implementation of the recommendations of the Advisory Commission on Rakhine State	The military takeover and ensuing broader conflict and humanitarian crisis forced the Special Envoy to reformulate her strategy on Rohingya repatriation	The mission facilitates local initiatives in support of social cohesion	The Special Envoy engages with key actors towards a cessation of violence and improved humanitarian conditions, including in Rakhine State to support the return of refugees

Deliverables

252. Table 45 below lists all deliverables of the mission.

Table 45

Deliverables for the period 2021–2023, by category and subcategory

<i>Deliverables</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Reports of the Secretary-General to the General Assembly	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	4	10	4	4
2. Meetings of the Security Council	2	8	2	2
3. Meetings of the General Assembly	2	2	2	2
B. Generation and transfer of knowledge				
Seminars, workshops, and training events (number of days)	–	–	–	6
4. Workshops supported by the mission on social cohesion and anti-discrimination, women's political empowerment, power-sharing arrangements, strengthening of the rule of law and accountability for serious human rights violations, fundamental freedoms, and implementation of the recommendations of the Advisory Commission on Rakhine State	–	–	–	6
C. Substantive deliverables				
Good offices: 200 good offices engagements with the Government, political parties, civil society, ethnic armed organizations and countries in the region in support of a return to democratic reforms, peace and stability at the national, subnational and local levels, humanitarian access to help support the 14 million people in need of assistance in Myanmar and the voluntary, safe, dignified and sustainable repatriation of the Rohingya and durable solutions and reintegration of forcibly displaced persons.				
Consultation, advice and advocacy: 200 consultations with the Government, civil society and the international community, including all ASEAN member States, on electoral and constitutional issues, options for power-sharing arrangements, federalism, accountability for serious human rights violations and cooperation with international accountability mechanisms, good governance and the strengthening of the rule of law, and human rights issues, including fundamental freedoms, civilian protection, child rights, the elimination of discrimination and violence against minorities, the promotion of gender equality and the involvement of women and youth in peace initiatives.				
D. Communication deliverables				
Outreach programmes, special events and information materials: 20 outreach activities with local communities, government partners, opinion leaders, the media, civil society and other agents of change to support the implementation of the Office's mandate.				
External and media relations: press conferences, statements, advisories, backgrounders, interviews and other media engagements related to the Office's objective; development of additional communication capacities, including a special political mission website.				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 46

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	948.9	862.2	1 116.6	–	254.4
Operational costs	235.1	291.3	292.0	–	0.7
Total (net of staff assessment)	1 184.0	1 153.5	1 408.6	–	255.1

Table 47

Positions

	Professional and higher categories								General Service and related categories			National staff			Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service	Total inter- national	National Professional Officer	Local level		United Nations Volunteer
Approved 2022	1	–	–	1	1	1	–	–	4	–	–	4	–	1	–	5
Proposed 2023	1	–	–	1	1	1	–	–	4	–	–	4	–	1	–	5
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

253. The proposed resource requirements for 2023 for the Office of the Special Envoy of the Secretary-General on Myanmar amount to \$1,408,600 (net of staff assessment) and would provide for salaries and common staff costs (\$1,116,600) for the continuation of five positions (1 Under-Secretary-General, 1 D-1, 1 P-5, 1 P-4 and 1 Local level), as well as operational costs (\$292,000), comprising costs for official travel (\$150,700), facilities and infrastructure (\$52,600), ground transportation (\$4,800), communications and information technology (\$14,000), medical (\$1,000) and other supplies, services and equipment (\$68,900).
254. For 2023, no change is proposed to the number and levels of the positions. A vacancy rate of 5 per cent has been applied to international positions. Proposed resources for one national position are based on the assumption of full incumbency.
255. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable mainly to increased requirements for civilian personnel costs, resulting from the application of the revised salary scales and the fixed-term contract of the Special Envoy compared with the when-actually-employed contract of the previous incumbent.

Extrabudgetary resources

256. In 2022, the mission projects that extrabudgetary resources estimated in the amount of \$850,000 will be used to support activities and relevant initiatives aimed at promoting the implementation of General Assembly resolution [76/180](#) and provide for three positions (1 P-5, 1 P-3 and 1 National Professional Officer). These activities and initiatives include: (a) support towards the return of

Rohingya refugees and internally displaced persons; (b) intercommunal dialogues; (c) anti-discrimination and countering hate speech; and (d) national reconciliation.

257. In 2023, extrabudgetary resources in the estimated amount of \$850,000 are projected to support the mission's efforts to further the consolidation of democracy and to advance justice, peace and human rights in Myanmar.

Annex I

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7/Add.2](#)

Office of the Special Adviser to the Secretary-General on the Prevention of Genocide

The Advisory Committee notes that the proposed position would provide support on hate speech for the United Nations system, and is of the view that the justifications provided for the systemwide funding of the functions lack clarity, and trusts that the Secretariat will undertake a review of the appropriate funding mechanism for these functions (para. 12).

As United Nations systemwide focal point on hate speech and chair of dedicated inter-agency arrangements on this topic, the Office plays a key policy development and leading operational and coordination role, which requires the dedicated capacity this P-4 position would provide. While the theme of hate speech relates to a number of mandates within the system, the leading and coordinating responsibilities lie with the Office of the Special Adviser on the Prevention of Genocide. The P-4 position is also instrumental in supporting the Office in delivering on its assistance to United Nations country teams and peace operations in the implementation of the United Nations Strategy and Plan of Action on Hate Speech.

The Secretariat will continue to pursue opportunities to seek funding from other funds, programmes and agencies to supplement such efforts.

Office of the Special Envoy of the Secretary-General for Yemen

The Advisory Committee recalls that, in the context of the proposed programme budget for 2020, the Secretary-General proposed seven redeployments between Amman, Sana'a and Aden. In the context of the proposed programme budget for 2021, the Secretary-General proposed the redeployment of five positions from Sana'a to Amman. For 2022, seven more redeployments are being proposed. The Committee expresses concern about the continual redeployments between mission locations and is of the view that the concept of operations and deployment plan should be included in the context of next year's proposed budget, as well as a detailed explanation of the continual need for redeployments (para. 18).

The mission support concept developed for the Office of the Special Envoy for Yemen foresaw that the mission support component would execute its activities in Amman, Sana'a and Aden, as well as throughout the region. Mission support services are provided by a mission support component integrated between the Office of the Special Envoy and the United Nations Mission to Support the Hudaydah Agreement (UNMHA). The integrated support structure concept was reviewed in March 2021. A copy of the mission support concept document and the deployment plan will be provided as supplementary information to the Advisory Committee.

According to the mission support concept, the passenger booking function is centralized in the Movement Control Team in Sana'a for passenger road and air movements, while cargo movements are arranged by the Movement Control Unit in Amman, utilizing the missions' air and ground transportation assets. The Unit based in Amman is also responsible for customs clearance-related operations and tax exemption requests, starting by

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

requesting the required clearances from the relevant authorities, to clearing shipments and getting them delivered to end locations.

Based on this mission support concept, the Amman movement control operations are separate from those in Sana'a and need dedicated resource to interact with local and international counterparts in support of clearances and shipments through Amman.

Other matters

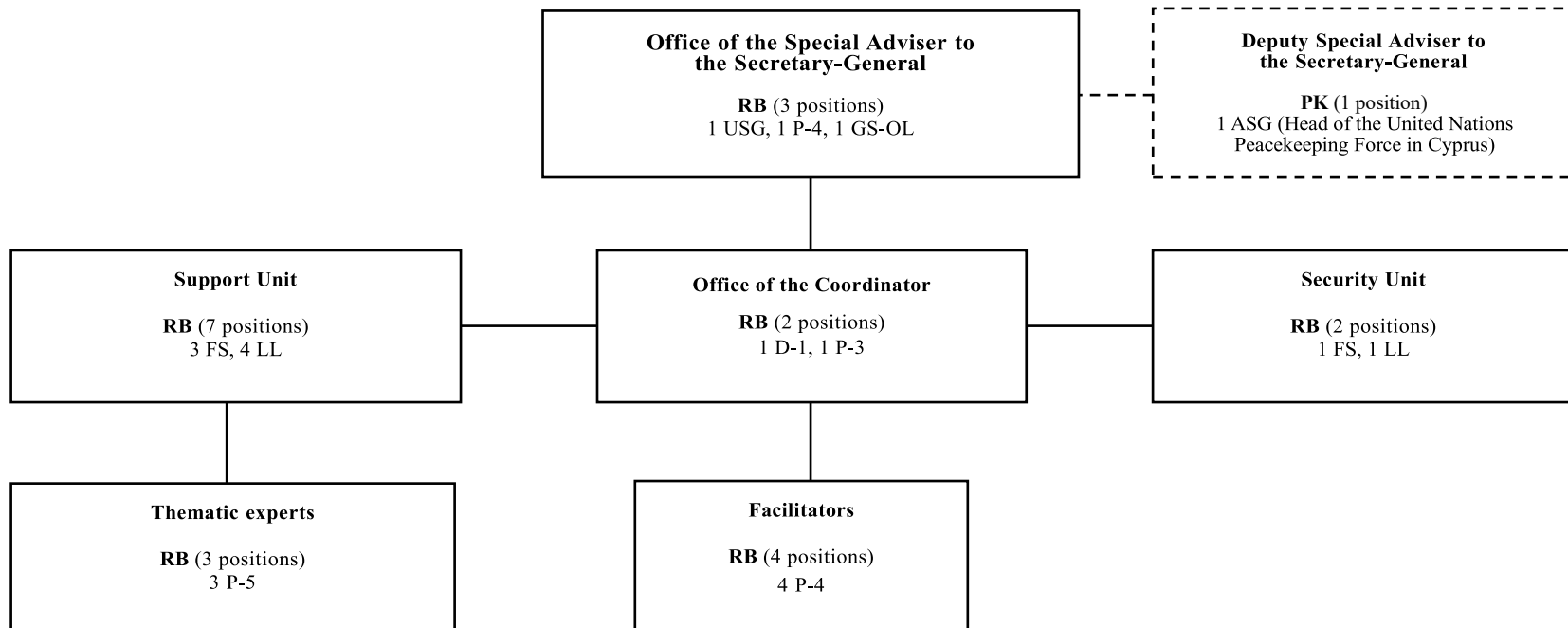
In paragraph 111 of the report, planning assumptions are set out regarding external factors for the overall plan for 2022 of the Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution [1559 \(2004\)](#). The Advisory Committee notes that the assumptions differ from those set out in respect of the Office of the United Nations Special Coordinator for Lebanon. The Advisory Committee recalls that it previously noted the differences in the planning assumptions for two missions operating in the same country and reiterates that missions should ensure more consistency in the reflection of their operational environment (para. 29).

Planning assumptions for the Office of the Special Envoy for the implementation of Security Council resolution [1559 \(2004\)](#) have been coordinated with missions in the region, including the Office of the Special Coordinator for Lebanon, but remain separate and distinct, reflecting the separate and distinct mandates of the two missions, which are both related to the same operational environment. The Secretariat believes there is consistency in how both missions view the operational environment; the Office of the Special Envoy for the implementation of Security Council resolution [1559 \(2004\)](#) is not based in Lebanon, and its planning assumptions are indicated reflecting the specific mandate of the mission.

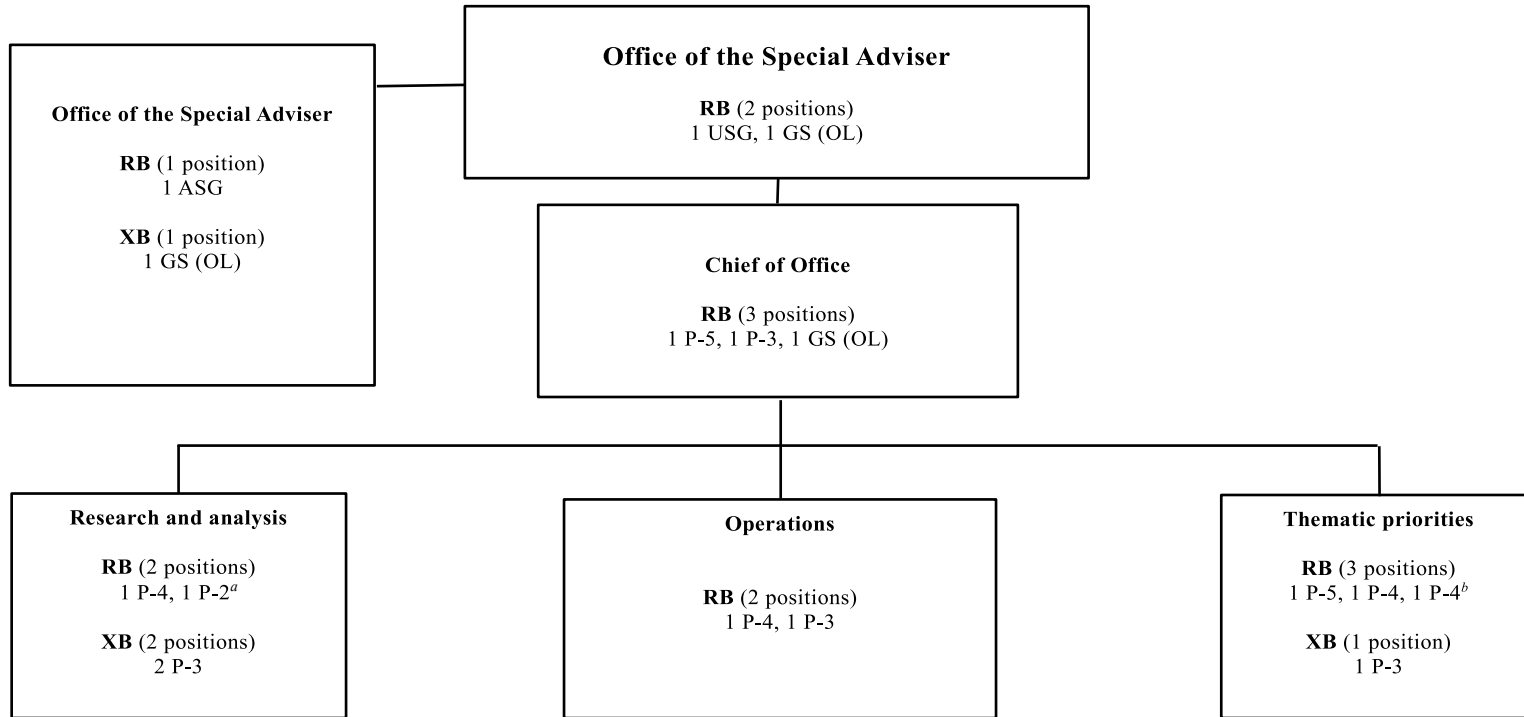
Annex II

Organizational structure and post distribution for 2023

A. Office of the Special Adviser to the Secretary-General on Cyprus



B. Office of the Special Adviser to the Secretary-General on the Prevention of Genocide



C. Personal Envoy of the Secretary-General for Western Sahara

Office of the Personal Envoy

RB (2 positions)
1 USG, 1 P-3

D. Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)

Office of the Special Envoy

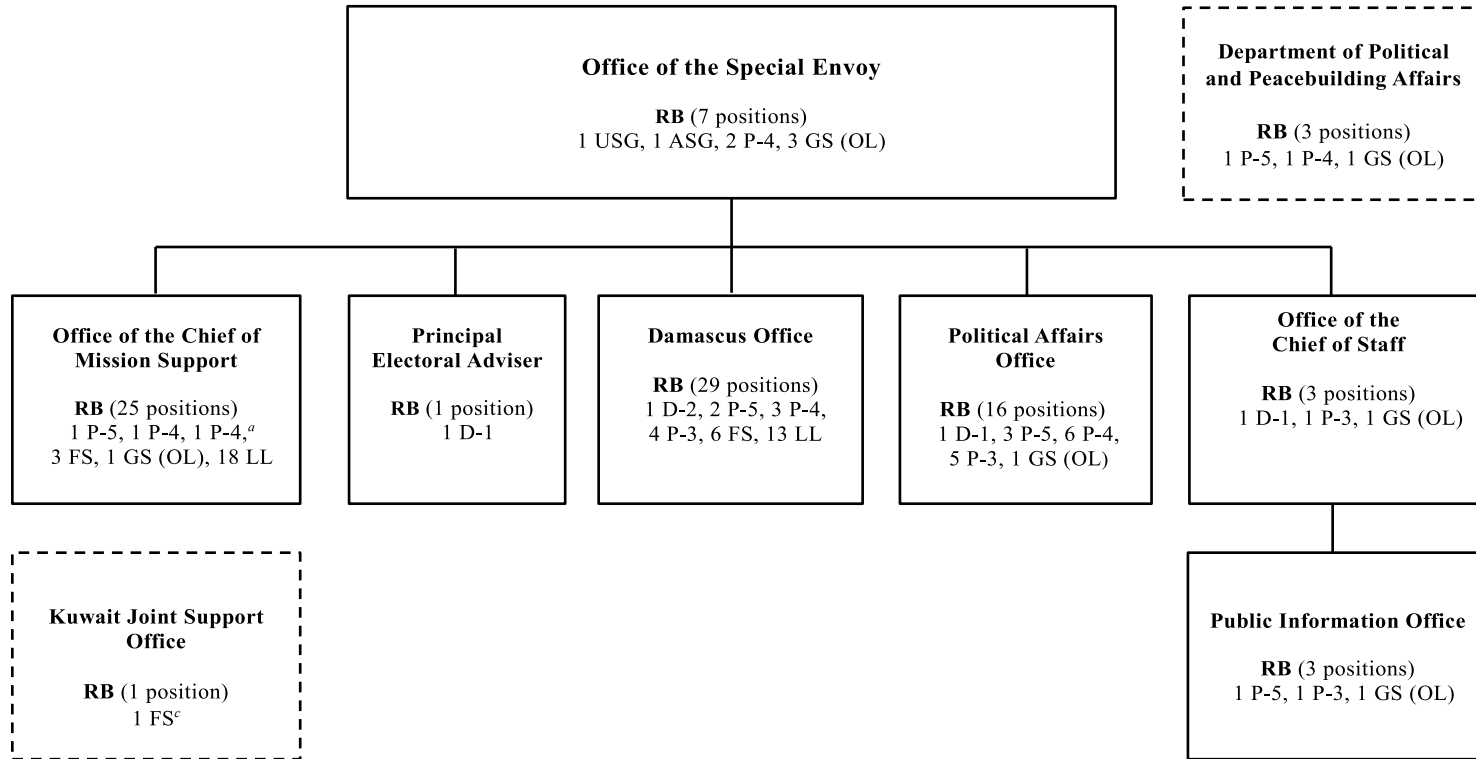
RB (3 positions)
1 USG, 1 P-4, 1 GS (OL)

E. Office of the United Nations Representative to the Geneva International Discussions

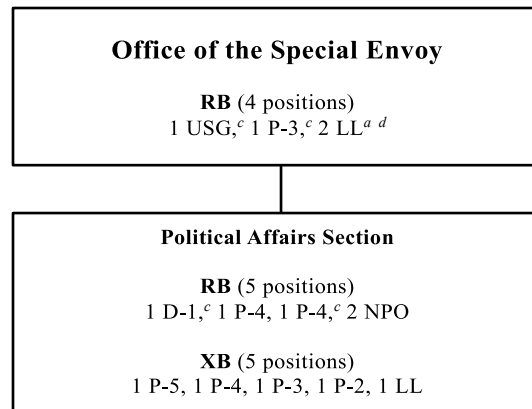
**Office of the United Nations
Representative**

RB (7 positions)
1 ASG, 1 P-5, 2 P-4, 2 P-3, 1 GS (OL)

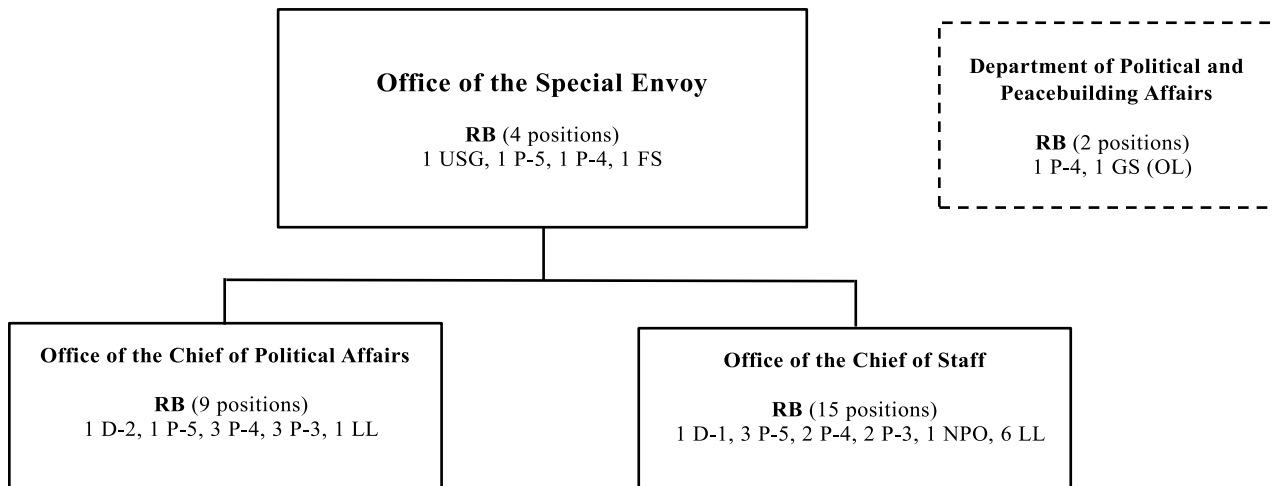
F. Office of the Special Envoy of the Secretary-General for Syria



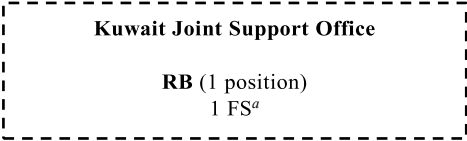
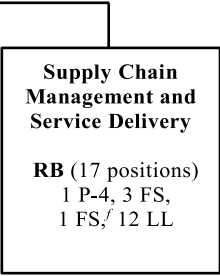
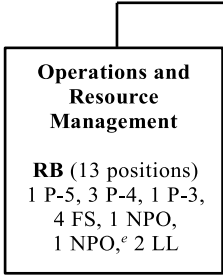
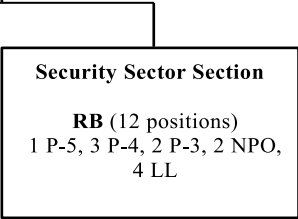
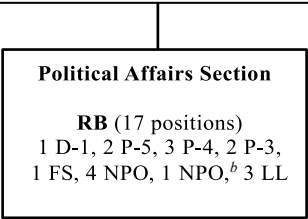
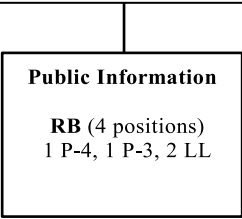
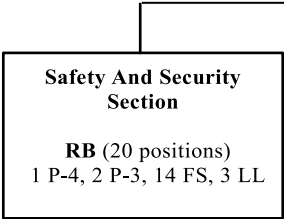
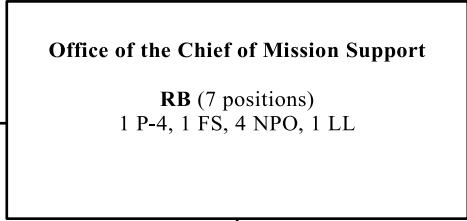
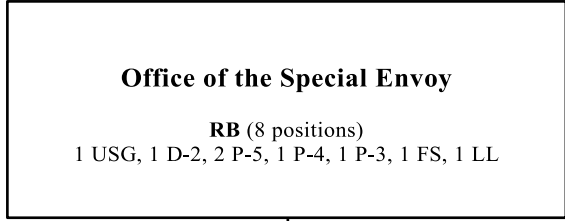
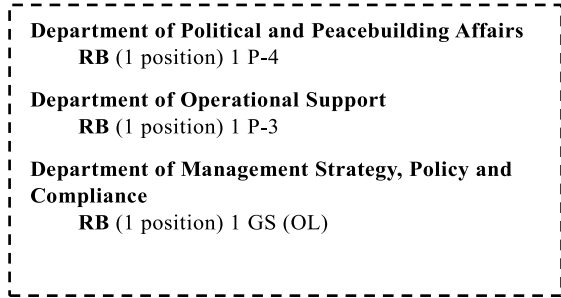
G. Office of the Special Envoy of the Secretary-General for the Horn of Africa



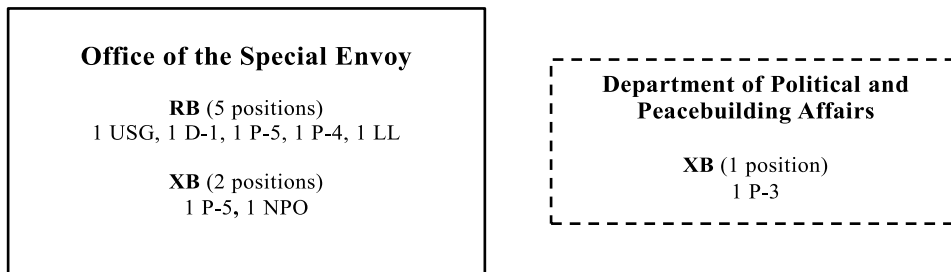
H. Office of the Special Envoy of the Secretary-General for the Great Lakes Region



I. Office of the Special Envoy of the Secretary-General for Yemen



J. Office of the Special Envoy of the Secretary-General on Myanmar



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); LL, Local level; NPO, National Professional Officer; PK, peacekeeping; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary. These abbreviations apply to all organization charts in annex II.

^a Establishment.

^b Conversion.

^c Redeployment.

^d Abolishment.

^e Reclassification.

^f Reassignment.



General Assembly

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Item 139 of the preliminary list*

Proposed programme budget for 2023

Proposed programme budget for 2023

Part II

Political affairs

Section 3

Political affairs

Special political missions

Thematic cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms

Summary

The present report contains the proposed resource requirements for 2023 for 15 special political missions grouped under the thematic cluster of sanctions monitoring teams, groups and panels, and other entities and mechanisms.

The proposed resource requirements for 2023 for special political missions grouped under this cluster amount to \$63,223,800 (net of staff assessment).

* A/77/50.



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** The part consisting of the proposed programme plan for 2023 is submitted for the consideration of the General Assembly in accordance with the established budgetary procedures and practices reaffirmed in paragraph 13 of resolution [72/266 A](#).

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

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I. Financial overview

1. The proposed resources for 2023 for the 15 special political missions grouped under thematic cluster II amount to \$63,223,800 (net of staff assessment). Table 1 provides the comparison between the proposed resources for 2023 and the resources for 2022 as approved by the General Assembly in its resolution 76/246 A.

Table 1

Resource requirements

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Group of Experts on the Democratic Republic of the Congo	992.8	1 419.5	1 524.2	–	104.7
Panel of Experts on the Sudan	909.0	1 073.1	1 120.4	–	47.3
Panel of Experts on the Democratic People's Republic of Korea	2 823.2	3 094.5	3 110.6	–	16.1
Panel of Experts on Libya	1 096.0	1 431.5	1 410.4	–	(21.1)
Panel of Experts on the Central African Republic	745.9	1 163.8	1 193.2	–	29.4
Panel of Experts on Yemen	1 860.7	2 302.2	2 210.0	–	(92.2)
Panel of Experts on South Sudan	651.9	1 253.8	1 257.6	–	3.8
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	5 184.1	5 871.5	5 854.9	–	(16.6)
Office of the Ombudsperson established pursuant to resolution 1904 (2009)	529.8	668.1	617.3	–	(50.8)
Implementation of Security Council resolution 2231 (2015)	1 294.1	1 392.6	1 533.5	–	140.9
Panel of Experts on Mali	665.1	1 144.7	1 194.1	–	49.4
Panel of Experts on Somalia	1 591.4	1 878.2	1 858.9	–	(19.3)
Special political mission in support of the Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	2 508.5	3 137.7	3 135.5	–	(2.2)
Counter-Terrorism Committee Executive Directorate	9 860.9	11 278.7	11 570.9	–	292.2
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	23 617.5	24 461.0	25 632.3	–	1 171.3
Total	54 330.9	61 570.9	63 223.8	–	1 652.9

2. For the sake of brevity, the present document will include a section on extrabudgetary resources only for those missions that have projected extrabudgetary resources in 2022 or 2023.

II. Special political missions

Cross-cutting information

Gender perspective

3. Special political missions are guided by Security Council resolutions 1325 (2000), 1820 (2008), 1888 (2009), 1889 (2009), 1960 (2010), 2106 (2013), 2122 (2013), 2242 (2015), 2467 (2019) and 2493 (2019), which together constitute the women and peace and security agenda and mandate the incorporation of a gender perspective into the political work of the United Nations, including the special political missions. The missions are also guided by General Assembly resolution 75/100 on the comprehensive review of special political missions, in which the Assembly reaffirmed the important role of women in the prevention and resolution of conflicts and in peacebuilding and recognized the importance of the equal and effective participation and the full involvement of women at all levels, at all stages and in all aspects of the peaceful settlement of disputes, conflict prevention and conflict resolution.
4. The sanctions monitoring teams, groups and panels, and the mission for the implementation of Security Council resolution 2231 (2015) integrate a gender perspective into their operational activities, deliverables and results, as appropriate, and as guided by the relevant Security Council resolutions. Gender balance is taken into consideration in the recruitment and rostering of experts and the Ombudsperson, as well in the recruitment of related staff. The terms of reference for experts in sanctions monitoring teams, groups and panels indicate that experts should incorporate gender perspectives into their substantive areas of responsibility. These missions are also guided by the gender strategy of the Department of Political and Peacebuilding Affairs, including in the provision of available gender training to staff and sanctions-specific gender training to all experts.

Disability inclusion

5. In line with the United Nations Disability Inclusion Strategy, special political missions review the Strategy with a view to further advancing disability inclusion through inclusive messaging, awareness-raising and promoting the Strategy through their work, including in political and peace processes. The missions also support mitigating measures to overcome accessibility challenges, in addition to the efforts by relevant United Nations entities to ensure the accessibility of facilities, platforms, security and other infrastructure to facilitate easy access and use by persons with disabilities.

Evaluation activities

6. The Department of Political and Peacebuilding Affairs will support the biennial assessment by the Office of Internal Oversight Services on strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives. Mission-specific evaluation activities are described, as applicable, under the specific missions in the present report.

Impact of the pandemic

7. The continuation of the coronavirus disease (COVID-19) pandemic into 2021 had an impact on the implementation of mandates. Even as travel gradually increased throughout the year, in instances, sanctions monitoring teams, groups and panels continued to face challenges in connection with travel of experts to some countries to gather information on the implementation of the sanctions regimes. Similarly, the Office of the Ombudsperson and the mission in support of the implementation of Security Council resolution 2231 (2015) were able to undertake only limited travel in the context of interviewing petitioners and consulting Member States, respectively. The missions could not always meet interlocutors and discuss or draft the reports in person. To overcome those challenges, the missions maintained virtual engagement with interlocutors through means of telecommunication and by relying more closely on desk research, including United Nations-procured databases and subscriptions. The missions ensured the continued confidentiality of their work by utilizing secure

communication platforms offered by the Office of Information and Communications Technology and utilizing alternative methods, including hand delivery. Such cost-effective practices could be viewed as valuable lessons learned and best practices and as such, where applicable, could be utilized going forward.

8. Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plans for the special political missions for 2023 continue to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.

1. Group of Experts on the Democratic Republic of the Congo

(\$1,524,200)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

9. The Group of Experts on the Democratic Republic of the Congo is responsible for monitoring the implementation of the arms embargo, asset freeze, travel ban and transport and customs measures, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in relevant Security Council resolutions, including resolutions [1533 \(2004\)](#), [1596 \(2005\)](#), [1649 \(2005\)](#), [1698 \(2006\)](#), [1807 \(2008\)](#), [1857 \(2008\)](#), [1896 \(2009\)](#), [1952 \(2010\)](#), [2021 \(2011\)](#), [2078 \(2012\)](#), [2424 \(2018\)](#), [2478 \(2019\)](#), [2528 \(2020\)](#) and [2582 \(2021\)](#). The sanctions regime is aimed at preventing individuals and entities from undermining the peace, stability or security of the Democratic Republic of the Congo through, for example, predatory acts by armed groups against artisanal miners and the communities surrounding mines.

Programme of work

Objective

10. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning the Democratic Republic of the Congo, which includes an arms embargo, an asset freeze and a travel ban.

Strategy

11. To contribute to the objective, the Group of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [1533 \(2004\)](#) concerning the Democratic Republic of the Congo.
12. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.

External factors for 2023

13. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
 - (a) Member States comply with the resolutions of the Security Council and cooperate with the Group of Experts;
 - (b) The security situation allows the Group of Experts to conduct missions, as needed.
14. With regard to cooperation with other entities at the global, regional, national and local levels, the Group of Experts cooperates with, among others, Member States, the International Conference on the Great Lakes Region and private entities to request information relevant to its investigations into

the implementation and/or violations of the sanctions regime concerning the Democratic Republic of the Congo.

15. With regard to inter-agency coordination and liaison, the Group of Experts cooperates with, among others, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the offices of the Special Representatives of the Secretary-General for Children and Armed Conflict and on Sexual Violence in Conflict and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Group of Experts cooperates with MONUSCO, the Department of Safety and Security of the Secretariat and the United Nations Development Programme (UNDP).

Programme performance in 2021

Enhanced implementation of the sanctions regime concerning the Democratic Republic of the Congo

16. The Group of Experts reported on armed groups in the Democratic Republic of the Congo benefiting from the illicit exploitation of natural resources and on violations by several armed groups of human rights and international humanitarian law, including sexual violence in conflict. The Group recommended to the Government of the Democratic Republic of the Congo that it strengthen its intelligence and investigate armed attacks in Beni and in Ituri and that it prosecute those responsible for serious violations of human rights and international humanitarian law.
17. The mission delivered on the objective notwithstanding that the appointment of the Group of Experts was delayed. The Security Council adopted its resolution [2582 \(2021\)](#) on 29 June 2021, in which it renewed the Group's mandate from 1 July 2021 to 1 August 2022. The Committee approved the appointment of the Group on 18 November 2021 and the Secretary-General appointed the Group of Experts on 2 December 2021.
18. The above-mentioned work contributed to the Security Council and the Committee receiving updated information from the Group of Experts on the illicit exploitation of natural resources and violations of human rights and international humanitarian law, which met the planned target. Progress towards the objective is presented in the performance measure below (see table 2).

Table 2

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Committee takes action to address the activities of armed groups in the eastern Democratic Republic of the Congo	Committee adds individuals and/or entities to the sanctions list	Security Council/Committee receives updated information on illicit exploitation of natural resources, recruitment by armed groups and sexual violence

Planned result for 2023

Enhanced understanding by the Security Council of the illegal exploitation of natural resources in the Democratic Republic of the Congo

Programme performance in 2021 and target for 2023

19. The mission's work contributed to the full implementation of this sanctions regime, which met the planned target of the Committee receiving updated information on illicit exploitation or trafficking of natural resources.

Lessons learned and planned change

20. The lesson for the Group of Experts was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Group will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.
21. This work is expected to further contribute to increased reporting and recommendations by the Group of Experts on the illicit exploitation of natural resources, and follow-up by the Security Council and the Committee on those recommendations, which may result in the Committee adjusting the designations of individuals and entities. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 3).

Table 3
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Security Council/Committee has limited first-hand sanctions-related information on the illicit exploitation of natural resources	Security Council/Committee receives more first-hand sanctions-related information on the illicit exploitation of natural resources	Security Council/Committee continues to receive updated sanctions-related information on the illicit exploitation of natural resources	Committee considers information on individuals who have supported armed groups or criminal networks involved in destabilizing activities in the Democratic Republic of the Congo through the illicit exploitation or trafficking of natural resources	Committee considers adjusting list entries of individuals and/or entities in connection with illicit exploitation or trafficking of natural resources

Deliverables

22. Table 4 lists all deliverables of the mission.

Table 4
Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	7	4	7	7
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	7	4	7	7
Substantive services for meetings (number of three-hour meetings)	7	7 ^a	9	9
2. Meetings of sanctions committee	5	7 ^a	7	7
3. Chair's briefings to Member States	2	–	2	2

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
Conference and secretariat services for meetings (number of three-hour meetings)	7	7 ^a	9	9
4. Meetings of sanctions committee	5	7 ^a	7	7
5. Chair's briefings to Member States	2	–	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	5
6. Induction seminar for new members of the Group of Experts	5	5	5	5
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning adjustments to individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.				
Databases and substantive digital materials: archives of documents collected by the Group of Experts.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Group of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Group of Experts.				
External and media relations: press releases on the activities of the sanctions committee/Group of Experts.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Group of Experts through its website.				

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and in order to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold three virtual meetings in the form of closed videoconferences. One briefing to Member States was held virtually in the form of a closed videoconference.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 5

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	<i>Expenditure</i>	<i>Appropriation</i>	<i>Total requirements</i>	<i>Non-recurrent</i>	<i>2023 vs. 2022 Increase/(decrease)</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)=(3)-(2)</i>
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	328.7	290.8	388.7	–	97.9
Operational costs	664.1	1 128.7	1 135.5	–	6.8
Total (net of staff assessment)	992.8	1 419.5	1 524.2	–	104.7

Table 6
Positions

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>				
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service^a</i>	<i>Total international</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteer</i>	<i>Total</i>
Approved 2022	-	-	-	-	-	-	2	-	2	-	-	2	-	-	-	2
Proposed 2023	-	-	-	-	-	-	2	-	2	-	-	2	-	-	-	2
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

^a Other level, unless otherwise stated.

23. The proposed resource requirements for the Group of Experts on the Democratic Republic of the Congo for 2023 amount to \$1,524,200 (net of staff assessment) and would provide for the salaries and common staff costs (\$388,700) for the continuation of two positions (P-3) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$1,135,500) comprising expert fees (\$735,000) and travel (\$264,600) of the six members of the Group, official travel of staff (\$24,000) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$111,900).
24. For 2023, no change is proposed to the number and level of positions for the Group of Experts. A five per cent vacancy rate has been applied to the staff costs.
25. The increase in the requirements for 2023 compared with the appropriation for 2022 is attributable primarily to higher requirements under civilian personnel costs, owing to the application of a higher percentage of common staff costs based on recent expenditure patterns and updated salary rates, as well as higher requirements for the experts' fees owing to a higher average monthly rate based on changes in the composition of the Group.

2. Panel of Experts on the Sudan

(\$1,120,400)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

26. The Panel of Experts on the Sudan is responsible for monitoring the implementation of the arms embargo, asset freeze and travel ban, as well as for providing information relevant to the potential designation of individuals and entities. The mandate is defined in Security Council resolution [1591 \(2005\)](#). The sanctions regime is one of the tools used by the Council to address the conflict in Darfur and is aimed at preventing and containing threats to the stability of Darfur and the region and a peaceful settlement of the conflict in Darfur. The Secretary-General submitted on 31 July 2021 his report requested by the Council in its resolution [2562 \(2021\)](#) providing a review of the situation in Darfur and recommending benchmarks to assess the measures in Darfur ([S/2021/696](#)). The report contained information relating to the situation in Darfur and provided recommendations for benchmarks that could serve in guiding the Council in reviewing the measures on Darfur.

Programme of work

Objective

27. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning the Sudan, which includes an arms embargo, an asset freeze and a travel ban, as well as to report on the possible threats to the peace and stability of Darfur.

Strategy

28. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [1591 \(2005\)](#) concerning the Sudan.
29. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the Sudan sanctions regime.

External factors for 2023

30. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel of Experts to conduct missions, as needed.
31. With regard to cooperation with other entities at the global, regional, national and local levels, the Panel of Experts cooperates with, among others, Member States and the African Union.
32. With regard to inter-agency coordination and liaison, the Panel of Experts on the Sudan cooperates with, among others, the United Nations Integrated Transition Assistance Mission in the Sudan

(UNITAMS), the Office for the Coordination of Humanitarian Affairs, the United Nations Children's Fund and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel of Experts cooperates with the Department of Safety and Security, UNITAMS, UNDP and the World Food Programme.

Programme performance in 2021

Further reporting on Darfuri armed group operations in Libya

33. The Panel focused on the implementation of the Juba Peace Agreement as well as on investigating Darfuri armed groups, their financing and their role in destabilizing the country and the region. In that context, the Panel reported that while some progress had been made in implementing the Agreement, the implementation of the security arrangements had been negligible, especially as they related to the return of the Darfuri armed groups from Libya.
34. Through its reporting, the Panel kept the Security Council and the Committee abreast of the regional activities of Darfuri armed groups. The Committee held a meeting with the Sudan's neighbouring States to discuss the presence of Darfuri armed groups in Libya and South Sudan, as well as a common approach to address the issue. The Panel also investigated the emergence of new armed groups. Progress towards the objective is presented in the performance measure below (see table 7).

Table 7

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Committee receives reporting from the Panel of Experts on increasing alliances between Darfuri armed groups and Libyan armed actors	Committee receives reporting from the Panel of Experts on activities, structures and motivations of Darfuri rebel groups operating in Libya	Committee receives updated information regarding the peace process and Darfuri armed groups, their financing and their role in destabilizing the country and the region. With this information, the Committee issues guidance to Member States on the implementation of the sanctions regime and convenes a meeting with the Sudan and regional States on the implementation of the sanctions measures

Planned result for 2023

Committee receives updated information on Darfuri armed groups in Darfur and Libya and their integration in security forces in accordance with the Juba Peace Agreement

Programme performance in 2021 and target for 2023

35. The mission's work contributed to enhancing the Committee's and the Security Council's understanding of possible threats to the peace and stability of Darfur.

Lessons learned and planned change

36. The lesson for the Panel of Experts was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Panel will

increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.

37. This work is expected to contribute to the Committee's increased awareness of the operations of Darfuri armed groups. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 8).

Table 8
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Committee receives reporting from the Panel of Experts on how Darfuri armed groups consolidated their presence in Libya	Committee receives reporting from the Panel of Experts on increasing alliances between Darfuri armed groups and Libyan armed actors	Committee receives reporting from the Panel of Experts on activities of Darfuri armed groups in Libya and the Sudan	Committee receives updated information on the integration of Darfuri rebel groups into the Sudanese armed structures	The Committee receives updated information on the Darfuri armed groups in Darfur and Libya and their integration

Deliverables

38. Table 9 lists all deliverables of the mission.

Table 9
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	6	6	6	6
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	6	6	6	6
Substantive services for meetings (number of three-hour meetings)	6	7 ^a	6	7
2. Meetings of sanctions committee	6	6 ^a	3	6
3. Special meetings on thematic and regional topics and capacity challenges of Member State	–	1 ^a	3	1
Conference and secretariat services for meetings (number of three-hour meetings)	5	7 ^a	6	7
4. Meetings of sanctions committee	5	6 ^a	3	6
5. Special meetings on thematic and regional topics and capacity challenges of Member State	–	1 ^a	3	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	5
6. Induction seminar for new members of the Panel of Experts	5	5	5	2
Publications (number of publications)	–	–	1	–
7. Implementation assistance notice and guidance document	–	–	1	–
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
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Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.

Databases and substantive digital materials: archives of documents collected by the Panel of Experts.

D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and in order to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold four virtual meetings in the form of closed videoconferences.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 10

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023	Variance	
	<i>Expenditure</i>	<i>Appropriation</i>	<i>Total requirements</i>	<i>Non-recurrent</i>	<i>2023 vs. 2022 Increase/(decrease)</i>
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	156.0	149.7	147.8	–	(1.9)
Operational costs	753.0	923.4	972.6	–	49.2
Total (net of staff assessment)	909.0	1 073.1	1 120.4	–	47.3

Table 11

Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service ^a	Total inter- national	National Professional Officer	Local level	United Nations Volunteer	Total
Approved 2022	–	–	–	–	–	–	1	–	1	–	–	1	–	–	–	1
Proposed 2023	–	–	–	–	–	–	1	–	1	–	–	1	–	–	–	1
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

39. The proposed resource requirements for the Panel of Experts on the Sudan for 2023 amount to \$1,120,400 (net of staff assessment) and would provide for the salaries and common staff costs

(\$147,800) for the continuation of one position (P-3) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$972,600) comprising expert fees (\$668,200) and travel (\$235,000) of the five members of the Panel, official travel of staff (\$15,900) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$53,500).

40. For 2023, no change is proposed to the number and level of positions for the Panel of Experts. A five per cent vacancy rate has been applied to the staff costs.
41. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable to higher requirements for experts' fees owing to a higher average monthly rate for the fees based on changes to the composition of the Panel. The increase is offset in part by lower requirements under civilian personnel costs attributable mainly to the application of a lower percentage of common staff costs.

3. Panel of Experts on the Democratic People's Republic of Korea

(\$3,110,600)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

42. The Panel of Experts on the Democratic People's Republic of Korea is responsible for monitoring the implementation of the sanctions regime with regard to the Democratic People's Republic of Korea, including an arms embargo and an embargo related to nuclear, ballistic missile and other weapons of mass destruction programmes, sectoral bans on coal, minerals and fuel, a ban on the export of luxury goods, a travel ban and/or asset freeze on designated individuals and entities, a ban on the provision of financial services, a ban on specialized teaching and training in disciplines that could contribute to prohibited activities and programmes, and cargo inspection and maritime procedures, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in the relevant Security Council resolutions, including resolutions [1718 \(2006\)](#), [1874 \(2009\)](#), [2087 \(2013\)](#), [2094 \(2013\)](#), [2270 \(2016\)](#), [2321 \(2016\)](#), [2356 \(2017\)](#), [2371 \(2017\)](#), [2375 \(2017\)](#) and [2397 \(2017\)](#). The sanctions regime is aimed at ensuring that the Democratic People's Republic of Korea abandons all nuclear weapons and its existing nuclear programme and acts strictly in accordance with the obligations applicable to parties under the Treaty on the Non-Proliferation of Nuclear Weapons and the terms and conditions of the Agreement of 30 January 1992 between the Government of the Democratic People's Republic of Korea and the International Atomic Energy Agency for the Application of Safeguards in Connection with the Treaty on the Non-Proliferation of Nuclear Weapons.

Programme of work

Objective

43. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning the Democratic People's Republic of Korea, which includes an arms embargo, an embargo related to nuclear, ballistic missile and other weapons of mass destruction programmes, an asset freeze, a travel ban, maritime and financial measures, a ban on petroleum products and crude oil, a coal ban and sanctions measures in other sectoral areas.

Strategy

44. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [1718 \(2006\)](#).
45. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.

External factors for 2023

46. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States will comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel of Experts to conduct missions, as needed.
47. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates, among others, with Member States, the European Union, the Association of Southeast Asian Nations, the Financial Action Task Force, the Comprehensive Nuclear-Test-Ban Treaty Organization, the International Atomic Energy Agency (IAEA) and the Organisation for the Prohibition of Chemical Weapons.
48. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates, among others, with other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety and security, information technology security and logistics, the Panel of Experts cooperates with the Department of Safety and Security, the Office of Information and Communications Technology and UNDP.

Programme performance in 2021

Committee members receive updated information regarding the illicit ballistic missile programmes of the Democratic People's Republic of Korea

49. Together with the ban on the development by the Democratic People's Republic of Korea of nuclear and other weapons of mass destruction, a central aim of the Security Council's sanctions regime has been to prohibit the country's development and testing of its ballistic missile programme. Since 2006, the Council has adopted increasingly stringent sanctions measures to combat the ability of the Democratic People's Republic of Korea to obtain relevant goods, materiel and know-how. However, the Democratic People's Republic of Korea has continued to conduct ballistic missile launches demonstrating technological enhancements. A significant focus of the Panel of Experts has been to track and alert the Council and the Committee to those new developments. In 2021, following further missile launches by the Democratic People's Republic of Korea, the Panel of Experts expeditiously provided the Committee with an incident report detailing its latest observations.
50. The above-mentioned work contributed to the Committee's enhanced understanding of the trajectory of the ballistic missile programme of the Democratic People's Republic of Korea in a timely manner. This enabled appropriate action, including alerting Member States on potential sanctions evasion. Progress towards the objective is presented in the performance measure below (see table 12).

Table 12
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Panel of Experts reports to the sanctions committee and the Security Council on the ballistic missile development by the Democratic People's Republic of Korea	Panel of Experts reports to the sanctions committee and the Security Council on the ballistic missile development by the Democratic People's Republic of Korea	Sanctions committee receives updated Panel of Experts analysis regarding the ballistic missile technology of the Democratic People's Republic of Korea through an ad hoc incident report, as well as through the Panel's regular midterm and final reports

Planned result for 2023

Member States continue to receive updated information and reporting on evasion techniques and assistance to improve sanctions implementation

Programme performance in 2021 and target for 2023

51. The mission's work contributed to ensuring the full implementation of this sanctions regime, which met the planned target of improved implementation at the national and regional levels, more comprehensive national implementation reports and increased ability of the Security Council to address sanctions evasion techniques used by the Democratic People's Republic of Korea.

Lessons learned and planned change

52. The lesson learned for the Panel of Experts was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Panel will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.
53. This work is expected to contribute to the Security Council and the Committee being better informed and thus better able to address sanctions evasion. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 13).

Table 13

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Continued outreach with European Union countries and assistance to Member States in improving implementation	Continued systematic regional outreach and Member State visits for targeted assessment and assistance	Improved implementation at the national and regional levels, more comprehensive national implementation reports, and increased ability of the Security Council to address sanctions evasion	Security Council and the sanctions committee are better informed and better able to address sanctions evasion and provide guidance to Member States	Security Council and the sanctions committee are better informed and better able to address sanctions evasion and provide guidance to Member States

Deliverables

54. Table 14 lists all deliverables of the mission.

Table 14
Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	30	20	30	30
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	30	20	30	30
Substantive services for meetings (number of three-hour meetings)	14	10^a	14	10
2. Meetings of sanctions committee	6	8 ^a	6	6
3. Chair's briefings to Member States	3	2 ^a	3	2
4. Special meetings on important thematic and regional topics and capacity challenges of Member States	5	–	5	2
Conference and secretariat services for meetings (number of three-hour meetings)	14	10^a	14	10
5. Meetings of sanctions committee	6	8 ^a	6	6
6. Chair's briefings to Member States	3	2 ^a	3	2
7. Special meetings on important thematic and regional topics and capacity challenges of Member States	5	–	5	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	5
8. Induction seminar for new members of the Panel of Experts	5	5	5	5
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals, entities and vessels to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.				
Databases and substantive digital materials: archives of documents collected by the Panel of Experts.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.				
External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.				

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold five virtual meetings in the form of closed videoconferences. One briefing to Member States was held virtually in the form of a closed videoconference.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 15

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022
	(1)	(2)	(3)	(4)	Increase/(decrease) (5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	730.8	782.8	775.0	–	(7.8)
Operational costs	2 092.4	2 311.7	2 335.6	–	23.9
Total (net of staff assessment)	2 823.2	3 094.5	3 110.6	–	16.1

Table 16

Positions

	Professional and higher categories								General Service and related categories			National staff				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Sub-total	Field/Security Services	General Service ^a	Total inter-national	National Professional Officer	Local level	United Nations Volunteer	Total
Approved 2022	–	–	–	–	–	1	2	–	3	–	3	6	–	–	–	6
Proposed 2023	–	–	–	–	–	1	2	–	3	–	3	6	–	–	–	6
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Comprising one Principal level and two Other level.

55. The proposed resource requirements for the Panel of Experts for 2023 amount to \$3,110,600 (net of staff assessment) and would provide for salaries and common staff costs (\$775,000) for the continuation of six positions (1 P-4, 2 P-3 and 3 General Service) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$2,335,600) comprising expert fees (\$1,574,700) and travel (\$144,200) of the eight members of the Panel, official travel of staff (\$17,300) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$599,400).
56. For 2023, no change is proposed to the number and level of positions for the Panel of Experts. A 13 per cent vacancy rate has been applied to the staff costs.
57. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable to higher requirements for the experts owing to a higher average monthly rate for the fees based on changes to the composition of the Panel. The increase is offset in part by lower requirements under civilian personnel costs attributable mainly to the application of a lower percentage of common staff costs.

4. Panel of Experts on Libya

(\$1,410,400)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

58. The Panel of Experts on Libya is responsible for monitoring the implementation of the arms embargo, asset freeze, travel ban and measures in relation to attempts to illicitly export petroleum, and for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in relevant Security Council resolutions, including resolutions [1973 \(2011\)](#), [2009 \(2011\)](#), [2017 \(2011\)](#), [2040 \(2012\)](#), [2095 \(2013\)](#), [2144 \(2014\)](#), [2146 \(2014\)](#), [2213 \(2015\)](#), [2292 \(2016\)](#), [2362 \(2017\)](#), [2441 \(2018\)](#), [2509 \(2020\)](#) and [2571 \(2021\)](#). The sanctions regime is aimed at preventing and containing threats to the peace, security and stability of Libya, including obstructing or undermining the successful completion of the political transition. On 28 April 2022, following a request by the Security Council in its resolution [2578 \(2021\)](#), the Secretary-General submitted a report on the implementation of the arms embargo on the high seas off the coast of Libya ([S/2022/360](#)).

Programme of work

Objective

59. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning Libya, which includes an arms embargo, an asset freeze, a travel ban and measures in relation to attempts to illicitly export petroleum.

Strategy

60. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and to the Security Council Committee established pursuant to resolution [1970 \(2011\)](#) concerning Libya.
61. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.

External factors for 2023

62. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel of Experts to conduct missions in the field.
63. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates, among others, with Member States and the European Union, in particular its military operation in the Mediterranean.

64. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with the United Nations Support Mission in Libya (UNSMIL), the International Maritime Organization, the World Bank and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel of Experts cooperates with the Department of Safety and Security, UNSMIL and UNDP.

Programme performance in 2021

Improving the effectiveness of the arms embargo

65. The Panel of Experts on Libya continued to monitor, investigate and identify violations and non-compliance regarding the arms embargo by using maritime and air delivery profile indicators to assist in determining the likelihood of such violations. The final report of the Panel of Experts in 2021 documented violations by Member States directly supporting the parties to the conflict and cited owners, operators and agents of vessels and aircraft for arms embargo violations, as well as private military companies. The final report contained one recommendation aimed at enhancing the effectiveness of the arms embargo. The Panel also separately provided information to the Council on individuals and entities determined by the Panel to have violated the arms embargo. Progress towards the objective is presented in the performance measure below (see table 17).

Table 17

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Panel of Experts provides the Committee with mandated reports and presentations, and additional briefings and ad hoc updates on instances of non-compliance with the arms embargo, as well as information on individuals meeting the sanctions designation criteria for their involvement in arms embargo violations	On the basis of information provided by the Panel of Experts, the Security Council and the Committee call upon Member States to respect the arms embargo and list individuals and entities involved in arms embargo violations	Committee continues receiving information of instances of non-compliance with the arms embargo and provides further information on individuals and entities acting in violation of the arms embargo from the Panel of Experts

Planned result for 2023

Enhanced capacity of the Security Council and the Committee to address violations of the arms embargo

Programme performance in 2021 and target for 2023

66. The mission's work contributed to the implementation of this sanctions regime, meeting the planned target of provision of information on individuals and entities acting in violation of the arms embargo. This enabled the Security Council and the Committee to call upon Member States to respect the arms embargo and would enable the Council to consider the listing of individuals and entities.

Lessons learned and planned change

67. The lesson learned for the Panel of Experts was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Panel will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions. The Panel's travel to Libya remains crucial to its mission and should be given priority by all the stakeholders involved. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 18).

Table 18
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Committee receives mandated reports and presentations covering instances of non-compliance with the arms embargo from the Panel of Experts	Committee receives mandated reports and presentations, and additional ad hoc updates on instances of non-compliance with the arms embargo from the Panel of Experts	Committee continues to receive information on instances of non-compliance with the arms embargo from the Panel of Experts	Based on the information provided by the Panel of Experts, the Committee takes follow-up action on reported arms embargo violations, including adjusting the listing of entities and individuals	Based on the information provided by the Panel of Experts, the Committee takes follow-up action on reported arms embargo violations, including considering listings

Deliverables

68. Table 19 lists all deliverables of the mission.

Table 19
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	7	11	7	7
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	7	11	7	7
Substantive services for meetings (number of three-hour meetings)	3	5 ^a	3	3
2. Meetings of the sanctions committee	3	5 ^a	3	3
Conference and secretariat services for meetings (number of three-hour meetings)	3	5 ^a	3	3
3. Meetings of the sanctions committee	3	5 ^a	3	3
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	6	5	5
4. Induction seminar for new members of the Panel of Experts	5	6	5	5
Publications (number of publications)	1	–	1	1
5. Implementation assistance notice and guidance document	1	–	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.				
Databases and substantive digital materials: archives of documents collected by the Panel of Experts.				

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
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D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and in order to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold two virtual meetings in the form of closed videoconferences.

B. Proposed post and non-post resource requirements for 2023**Resource requirements (regular budget)**

Table 20

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023	Variance	
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022
	(1)	(2)	(3)	(4)	Increase/(decrease)
	(5)=(3)-(2)				
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	223.0	222.6	234.0	–	11.4
Operational costs	873.0	1 208.9	1 176.4	–	(32.5)
Total (net of staff assessment)	1 096.0	1 431.5	1 410.4	–	(21.1)

Table 21

Positions

	Professional and higher categories								General Service and related categories			National staff				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Sub-total	Field/ Security Services	General Service ^a	Total inter-national	National Professional Officer	Local level	United Nations Volunteer	Total
Approved 2022	–	–	–	–	–	–	1	–	1	–	1	2	–	–	–	2
Proposed 2023	–	–	–	–	–	–	1	–	1	–	1	2	–	–	–	2
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

69. The proposed resource requirements for the Panel of Experts on Libya for 2023 amount to \$1,410,400 (net of staff assessment) and would provide for salaries and common staff costs (\$234,000) for the continuation of two positions (1 P-3 and 1 General Service) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$1,176,400) comprising expert fees (\$746,100) and travel (\$333,800) of the six members of the Panel, official travel of staff (\$16,800) and other operational and logistical support requirements,

including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$79,700).

70. For 2023, no change is proposed to the number and level of positions for the Panel of Experts on Libya. A five per cent vacancy rate has been applied to the staff costs.
71. The decrease in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable to lower requirements for the experts' fees resulting from a lower average monthly fee owing to a change in the composition of the Panel. The decrease is offset in part by higher requirements under civilian personnel costs, resulting from the application of a higher percentage of common staff costs based on recent expenditure patterns.

5. Panel of Experts on the Central African Republic

(\$1,193,200)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

72. The Panel of Experts on the Central African Republic is responsible for monitoring the implementation of the arms embargo, asset freeze and travel ban, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in relevant Security Council resolutions, including resolutions [2127 \(2013\)](#), [2134 \(2014\)](#), [2149 \(2014\)](#), [2196 \(2015\)](#), [2262 \(2016\)](#), [2339 \(2017\)](#), [2399 \(2018\)](#), [2454 \(2019\)](#), [2488 \(2019\)](#), [2507 \(2020\)](#), [2536 \(2020\)](#) and [2588 \(2021\)](#). The sanctions regime is aimed at preventing individuals and entities from undermining the peace, stability or security of the Central African Republic. On 15 June 2021, following a request by the Security Council in its resolution [2536 \(2020\)](#), the Secretary-General provided an update on progress achieved by the authorities of the Central African Republic on key benchmarks ([S/2021/573](#)). In its resolution [2588 \(2021\)](#), the Council requested the Secretary-General to conduct no later than 15 June 2022 a further assessment of the progress achieved by the Central African Republic authorities on the key benchmarks established in the statement of the President of the Council of 9 April 2019 ([S/PRST/2019/3](#)).

Programme of work

Objective

73. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning the Central African Republic, which includes an arms embargo, an asset freeze and a travel ban.

Strategy

74. To contribute to the objective, the Panel of Experts will continue to provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2127 \(2013\)](#) concerning the Central African Republic.
75. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.

External factors for 2023

76. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel of Experts to conduct missions, as needed.

77. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates, among others, with Member States, the African Union, the European Union CSDP Advisory Mission in the Central African Republic, the Economic Community of Central African States, the International Conference on the Great Lakes Region and the Central African Economic and Monetary Community.
78. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates, among others, with the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Institute for Disarmament Research, the offices of the Special Representatives of the Secretary-General for Children and Armed Conflict and on Sexual Violence in Conflict, and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel of Experts cooperates with the Department of Safety and Security, MINUSCA and UNDP.

Programme performance in 2021

Better understanding by the Security Council and the Committee of the trafficking of natural resources

79. The Panel of Experts provided the Security Council with comprehensive information on illicit exploitation and trafficking of natural resources from the Central African Republic to the neighbouring States. The Panel reported on the trafficking of gold and diamonds into neighbouring countries and on individuals and entities involved in illicit exploitation of natural resources in western Central African Republic. The Panel of Experts made recommendations to enhance efforts to counter cross-border trafficking and submitted new and updated statements on cases regarding individuals and entities that violated the sanctions measures.
80. The mission delivered partially on the objective. The Security Council adopted its resolution [2588 \(2021\)](#) on 29 July 2021, in which it renewed the mandate of the Panel of Experts from 1 September 2021 to 31 August 2022. The Panel was not appointed for the remainder of 2021, which narrowed the comprehensiveness of its reporting.
81. The above-mentioned work further contributed to the Committee receiving new statements on cases regarding violators of the sanctions regime related to the illicit exploitation of and trafficking in natural resources, which met the planned target. Progress towards the objective is presented in the performance measure below (see table 22).

Table 22

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Committee receives first-hand and detailed information on cases of illegal exploitation of natural resources in the Central African Republic by armed groups	Committee receives first-hand and detailed information on cases of illegal exploitation of natural resources in the Central African Republic by armed groups	Security Council/Committee receives evidence on violations of the sanctions measures and considers designating individuals and entities for natural resources trafficking

Planned result for 2023

Better understanding by the Security Council and the Sanctions Committee of the illicit exploitation of and trafficking in natural resources

Programme performance in 2021 and target for 2023

82. The mission's work contributed to the full implementation of the sanctions regime concerning the Central African Republic, which met the planned target of Member States having a better understanding of the illicit exploitation of and trafficking in natural resources from the Central African Republic.

Lessons learned and planned change

83. The lesson for the Panel of Experts was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Panel will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.
84. This work is expected to contribute to the Security Council and the Committee having relevant information on the illicit exploitation of and trafficking in natural resources from the Central African Republic and providing guidance to Member States on how to stem it. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 23).

Table 23

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Security Council/Committee receives information on the illicit exploitation of natural resources in the Central African Republic by armed groups	Security Council/Committee receives detailed information on the illicit exploitation of natural resources in the Central African Republic by armed groups	Security Council/Committee receives more detailed information on the illicit exploitation of natural resources in the Central African Republic by armed groups	Security Council/Committee receives comprehensive information on the illicit exploitation of and trafficking in natural resources, with recommendations for action	Security Council/Committee has relevant information on the illicit exploitation of and trafficking in natural resources and acts on the Panel's recommendations

Deliverables

85. Table 24 lists all deliverables of the mission.

Table 24
Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	8	11	8	8
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	8	11	8	8
Substantive services for meetings (number of three-hour meetings)	12	7^a	10	10
2. Meetings of sanctions committee	11	5 ^a	8	8
3. Chair's briefings to Member States	1	2 ^a	2	2
Conference and secretariat services for meetings (number of three-hour meetings)	12	7^a	10	10
4. Meetings of sanctions committee	11	5 ^a	8	8
5. Chair's briefings to Member States	1	2 ^a	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	5
6. Induction seminar for new members of the Panel of Experts	5	5	5	5
Publications (number of publications)	1	–	1	1
7. Implementation assistance notice and guidance document	1	–	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.				
Databases and substantive digital materials: archives of documents collected by the Panel of Experts.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.				
External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.				

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and in order to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold two virtual meetings in the form of closed videoconferences. Two briefings to Member States were held virtually in the form of closed videoconferences.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 25

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022
	(1)	(2)	(3)	(4)	Increase/(decrease)
					(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	213.5	228.1	241.0	–	12.9
Operational costs	532.4	935.7	952.2	–	16.5
Total (net of staff assessment)	745.9	1 163.8	1 193.2	–	29.4

Table 26

Positions

	Professional and higher categories								General Service and related categories			National staff				Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Sub-total	Field/Security Services	General Service ^a	Total inter-national	National Professional Officer	Local level	United Nations Volunteer	
Approved 2022	–	–	–	–	–	–	1	–	1	–	1	2	–	–	–	2
Proposed 2023	–	–	–	–	–	–	1	–	1	–	1	2	–	–	–	2
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

86. The proposed resource requirements for the Panel of Experts on the Central African Republic for 2023 amount to \$1,193,200 (net of staff assessment) and would provide for salaries and common staff costs (\$241,000) for the continuation of two positions (1 P-3 and 1 General Service) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$952,200) comprising expert fees (\$584,000) and travel (\$248,500) of the five members of the Panel, official travel of staff (\$19,300) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$100,400).
87. For 2023, no change is proposed to the number and level of positions for the Panel of Experts. A vacancy rate of five per cent has been applied to the positions.
88. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable primarily to higher requirements for experts' fees resulting from a change in the composition of the Panel, as well as higher requirements under civilian personnel costs, resulting from the application of a higher percentage of common staff costs based on recent expenditure patterns and updated higher salary rates.

6. Panel of Experts on Yemen

(\$2,210,000)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

89. The Panel of Experts on Yemen is responsible for monitoring the implementation of the asset freeze, travel ban and targeted arms embargo on designated individuals and entities, as well as for providing information relevant to the potential designation of such individuals and entities. The mandate is defined in Security Council resolution [2140 \(2014\)](#), as modified by resolution [2216 \(2015\)](#) and updated in resolution [2511 \(2020\)](#). The sanctions regime is aimed at preventing and containing threats to the peace, security or stability of Yemen, such as obstructing or undermining the successful completion of the political transition.

Programme of work

Objective

90. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning Yemen, which includes a targeted arms embargo, an asset freeze and a travel ban.

Strategy

91. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2140 \(2014\)](#).
92. The above-mentioned work is expected to result in the enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.

External factors for 2023

93. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel of Experts to conduct missions, as needed.
94. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates, among others, with Member States, the Combined Maritime Forces and the International Criminal Police Organization (INTERPOL).
95. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates, among others, with the World Bank, the International Monetary Fund (IMF), the World Food Programme, the International Organization for Migration, the United Nations Verification and Inspection Mechanism and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety,

security and logistics, the Panel of Experts cooperates with the Department of Safety and Security, the Office of the Special Envoy of the Secretary-General for Yemen and UNDP.

Programme performance in 2021

Increased awareness of the use of commercial components in military applications and action by the Security Council to fight impunity

96. The Panel of Experts further increased awareness among customs and export control authorities about the use of commercially available components by the Houthi forces in the manufacturing of unmanned aerial vehicles and waterborne improvised explosive devices. The Panel reported that such components had continued to flow into Houthi-controlled areas, allowing the proliferation of weapon systems within Yemen. In 2019, the Panel recommended establishing a list of commercially available components used to construct weapons systems and annexed such a list to its 2021 final report (S/2021/79) based on a series of arms inspections conducted by the Panel in various countries. In 2021, the Committee designated two high-ranking political and military Houthi officials for their involvement in military campaigns threatening the peace, security and stability of Yemen and one official for the trafficking of arms and related materiel and violations of human rights and international humanitarian law, including torture, sexual violence and rape.
97. The above-mentioned work contributed to the Security Council and the Committee receiving detailed information from the Panel on violations of the arms embargo and violations of human rights and international humanitarian law, which met the planned target. Progress towards the objective is presented in the performance measure below (see table 27).

Table 27

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Committee receives information from the Panel of Experts on the increased use of commercial components in military applications	Security Council tasks the Panel of Experts with continuing to report on commercially available components used in certain military applications in Yemen	Security Council receives detailed information from the Panel of Experts on the commercially available components used to assemble weapon systems and on violations of human rights and international humanitarian law

Planned result for 2023

Further enhanced awareness of the trafficking of arms and components

Programme performance in 2021 and target for 2023

98. The mission's work contributed to the full implementation of the sanctions regime concerning Yemen, which met the planned target of the Security Council receiving detailed information on the trafficking of arms and of commercially available components used in certain military applications.

Lessons learned and planned change

99. The lesson for the Panel of Experts was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Panel will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.

100. This work is expected to contribute to the Security Council having comprehensive information on the trafficking of arms and of commercially available components used in certain military applications and to the Council providing guidance on how to counter the transfer of those components. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 28).

Table 28
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Committee receives information from the Panel of Experts on the trafficking of arms and the increased use of commercial components in military applications	Security Council receives information from the Panel of Experts on the trafficking of arms and of commercially available components used in certain military applications in Yemen	Security Council receives detailed information on the trafficking of arms and of commercially available components used in certain military applications in Yemen	Enhanced knowledge of Member States on the trafficking of arms and related materiel in Yemen results in enhanced vigilance	Security Council receives comprehensive information from the Panel of Experts on the trafficking of arms and related materiel

Deliverables

101. Table 29 lists all deliverables of the mission.

Table 29
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	3	2	2
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	2	3	2	2
Substantive services for meetings (number of three-hour meetings)	3	7 ^a	3	4
2. Meetings of sanctions committee	3	7 ^a	3	4
Conference and secretariat services for meetings (number of three-hour meetings)	3	7 ^a	3	4
3. Meetings of sanctions committee	3	7 ^a	3	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	5
4. Induction seminar for new members of the Panel of Experts	5	5	5	5
Publications (number of publications)	2	1	1	1
5. Implementation assistance notice and guidance document	2	1	1	1
C. Substantive deliverables				

Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.

Databases and substantive digital materials: archives of documents collected by the Panel of Experts.

D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold three virtual meetings in the form of closed videoconferences.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 30

Financial resources

(Thousands of United States dollars)

<i>Category of expenditure</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>		<i>Variance</i>
	<i>Expenditure</i>	<i>Appropriation</i>	<i>Total requirements</i>	<i>Non-recurrent</i>	<i>2023 vs. 2022 Increase/(decrease)</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)=(3)-(2)</i>
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	937.7	1 066.2	956.9	–	(109.3)
Operational costs	923.0	1 236.0	1 253.1	–	17.1
Total (net of staff assessment)	1 860.7	2 302.2	2 210.0	–	(92.2)

Table 31

Positions

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>			<i>United Nations Volunteer</i>	<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Sub- total</i>	<i>Field/ Security Services</i>	<i>General Service^a</i>	<i>Total inter- national</i>	<i>National Professional Officer</i>	<i>Local level</i>		
Approved 2022	–	–	–	–	–	–	1	–	1	5	–	6	–	2	–	8
Proposed 2023	–	–	–	–	–	–	1	–	1	5	–	6	–	2	–	8
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

102. The proposed resource requirements for the Panel of Experts on Yemen for 2023 amount to \$2,210,000 (net of staff assessment) and would provide for the salaries and common staff costs (\$956,900) for the continuation of eight positions (1 P-3, 5 Field Service and 2 Local level) to

provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$1,253,100) comprising expert fees (\$631,700) and travel (\$232,400) of the five members of the Panel, official travel of staff (\$48,300) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, medical, and other supplies, services and equipment (\$340,700).

103. For 2023, no change is proposed to the total number of positions for the Panel.
104. A five per cent vacancy rate has been applied to international staff costs, while national staff costs are based on the assumption of full incumbency.
105. The decrease in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable primarily to lower requirements under civilian personnel costs, resulting from the application of a lower percentage of common staff costs for international staff positions based on recent expenditure patterns. The decrease is offset in part by the higher salaries for international staff owing to the application of a lower vacancy rate of five per cent compared with the seven per cent applied in 2022 and by the increased requirements for experts' fees resulting from higher average monthly fees owing to a change in the composition of the Panel.

7. Panel of Experts on South Sudan

(\$1,257,600)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

106. The Panel of Experts on South Sudan is responsible for monitoring the implementation of the arms embargo, assets freeze and travel ban, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in relevant Security Council resolutions, including resolutions [2206 \(2015\)](#), [2428 \(2018\)](#), [2521 \(2020\)](#) and [2577 \(2021\)](#). The sanctions regime is aimed at, but not limited to, targeting spoilers of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan, which was signed on 12 September 2018. On 31 October 2020, following a request by the Security Council in its resolution [2521 \(2020\)](#), the Secretary-General provided a report assessing the role of the arms embargo in facilitating the implementation of the Revitalized Agreement and articulating options for the elaboration of benchmarks ([S/2020/1067](#)). Furthermore, on 31 March 2021, following a request dated 16 December 2020 (see [S/2020/1277](#)) from the President of the Security Council, the Secretary-General provided the Council with recommendations on benchmarks to assess the arms embargo measures (see [S/2021/321](#)). On 29 April 2022, following the request in resolution [2577 \(2021\)](#), the Secretary-General provided the Security Council with an assessment of the progress achieved on the benchmarks established by that resolution (see [S/2022/370](#)).

Programme of work

Objective

107. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning South Sudan, which includes an arms embargo, an asset freeze and a travel ban.

Strategy

108. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2206 \(2015\)](#) concerning South Sudan.
109. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.

External factors for 2023

110. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel of Experts to conduct missions, as needed.

111. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates with, among others, Member States, the African Union and the Intergovernmental Authority on Development (IGAD).
112. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with the United Nations Mission in South Sudan (UNMISS), the Office of the United Nations High Commissioner for Human Rights (OHCHR), the offices of the Special Representatives of the Secretary-General for Children and Armed Conflict and on Sexual Violence in Conflict, and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety and security, information technology security and logistics, the Panel of Experts cooperates with UNMISS, the Department of Safety and Security and UNDP.

Programme performance in 2021

Reporting on human rights violations, including sexual and gender-based violence, as a means of ensuring the full implementation of the peace process in South Sudan

113. The Panel reported that the forces under the command and control of a senior military official had committed serious violations of human rights and international humanitarian law, including sexual and gender-based violence. Also, the Panel recommended that the Security Council include as a stand-alone designation criterion for sanctions any actions or policies that threaten or undermine the implementation of the transitional justice mechanisms pursuant to the Revitalized Agreement.
114. The mission delivered partially on the objective owing to the delayed appointment of the Panel of Experts, which narrowed the comprehensiveness of its reporting. On 28 May 2021, the Security Council adopted its resolution [2577 \(2021\)](#) renewing the mandate of the Panel from 2 July 2021 to 1 July 2022. The Committee approved the appointment of the Panel of Experts on 11 January 2022 and the Secretary-General appointed the Panel of Experts on 20 January 2022.
115. The above-mentioned work contributed to the enhanced capacity of the Security Council and the Committee to receive more information from the Panel of Experts on human rights violations, including sexual and gender-based violence, as a means of ensuring the full implementation of the peace process in South Sudan. Progress towards the objective is presented in the performance measure below (see table 32).

Table 32

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Committee receives a statement on cases for potential sanctions designation based on human rights violations, including sexual and gender-based violence	Committee receives a statement on cases for potential sanctions designation based on human rights violations, including sexual and gender-based violence	Committee considers sanctions on individuals and entities that violated human rights, including sexual and gender-based violence

Planned result for 2023

Committee members receive an update on progress achieved in the implementation of the Revitalized Agreement and on actions that threaten the peace, security and/or stability of South Sudan

Programme performance in 2021 and target for 2023

116. The mission's work contributed to the full implementation of the sanctions regime concerning South Sudan, which met the planned target of receiving updated information on individuals and entities involved in human rights violations, including sexual violence in conflict and gender-based violence.

Lessons learned and planned change

117. The lesson for the Panel of Experts was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Panel will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.
118. This work is expected to contribute to the Security Council being better informed about the implementation of the Revitalized Agreement and being able to review the arms embargo measures based on the progress made by the South Sudan authorities in implementing the established key benchmarks. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 33).

Table 33
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Security Council receives updated information on the implementation of the Revitalized Agreement	Security Council considers reviewing the arms embargo subject to the implementation of the Revitalized Agreement	Security Council receives updated information on the progress achieved in implementing the Revitalized Agreement and establishes benchmarks to review the arms embargo	Security Council receives information on the progress achieved on the established key benchmarks and considers the review of the arms embargo	Security Council reviews the arms embargo based on updated information regarding progress achieved on the established key benchmarks

Deliverables

119. Table 34 lists all deliverables of the mission.

Table 34
Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	18	10	18	18
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	18	10	18	18
Substantive services for meetings (number of three-hour meetings)	7	6^a	7	7
2. Meetings of sanctions committee	5	5 ^a	5	5
3. Chair's briefings to Member States	2	1	2	2
Conference and secretariat services for meetings (number of three-hour meetings)	7	6^a	7	7
4. Meetings of sanctions committee	5	5 ^a	5	5
5. Chair's briefings to Member States	2	1	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	5
6. Induction seminar for new members of the Panel of Experts	5	5	5	5

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Publications (number of publications)	1	–	1	1
7. Implementation assistance notice and guidance document	1	–	1	1

C. Substantive deliverables

Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.

Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.

Databases and substantive digital materials: archives of documents collected by the Panel of Experts.

D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold three virtual meetings in the form of closed videoconferences.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 35

Financial resources

(Thousands of United States dollars)

<i>Category of expenditure</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>		<i>Variance</i>
	<i>Expenditure</i>	<i>Appropriation</i>	<i>Total requirements</i>	<i>Non-recurrent</i>	<i>2023 vs. 2022 Increase/(decrease)</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)=(3)-(2)</i>
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	278.4	300.4	308.7	–	8.3
Operational costs	373.5	953.4	948.9	–	(4.5)
Total (net of staff assessment)	651.9	1 253.8	1 257.6	–	3.8

Table 36
Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>			
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service^a</i>	<i>Total inter- national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteer</i>	<i>Total</i>
Approved 2022	-	-	-	-	-	-	1	-	1	-	2	3	-	-	-	3
Proposed 2023	-	-	-	-	-	-	1	-	1	-	2	3	-	-	-	3
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

^a Other level, unless otherwise stated.

120. The proposed resource requirements for the Panel of Experts on South Sudan for 2023 amount to \$1,257,600 (net of staff assessment) and would provide for salaries and common staff costs (\$308,700) for the continuation of three positions (1 P-3 and 2 General Service) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$948,900) comprising expert fees (\$569,700) and travel (\$267,400) of the five members of the Panel, official travel of staff (\$21,800) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$90,000).
121. For 2023, no change is proposed to the number and level of positions for the Panel of Experts. A 5 per cent vacancy rate has been applied to the staff costs.
122. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable primarily to higher requirements under civilian personnel costs, resulting from the revision of average staff costs on the within-grade steps of the current incumbents. The increase is offset in part by lower requirements for the experts' fees resulting from a change in the composition of the Panel.

8. Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities

(\$5,854,900)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

123. The Analytical Support and Sanctions Monitoring Team, which supports the work of both the Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities, and the Security Council Committee established pursuant to resolution 1988 (2011), is responsible for assisting in and reporting on the implementation of the asset freeze, travel ban and arms embargo on designated individuals and entities. The mandate is derived from the priorities established in the relevant Security Council resolutions, including resolutions 1267 (1999) 1526 (2004), 1988 (2011), 1989 (2011), 2253 (2015), 2255 (2015), 2368 (2017), 2501 (2019), 2557 (2020), 2610 (2021), 2611 (2021) and 2615 (2021). The sanctions regimes are aimed at strengthening the Council's response to threats to international peace and security caused by terrorist acts and at contributing to the peace, stability and security of Afghanistan.

Programme of work

Objective

124. The objective, to which this mission contributes, is to ensure the full implementation of sanctions regimes concerning Da'esh, Al-Qaida and the Taliban, which include arms embargoes, asset freezes and travel bans.

Strategy

125. To contribute to the objective, the Monitoring Team will provide updated information to the Security Council, the Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities and the Security Council Committee established pursuant to resolution 1988 (2011).
126. The above-mentioned work is expected to result in an enhanced capacity of the Council and the Committees to take follow-up action on alleged violations of the sanctions regimes.

External factors for 2023

127. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Monitoring Team;

- (b) The security situation allows the Monitoring Team to conduct missions, as needed.
128. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Monitoring Team cooperates with, among others, Member States, the International Air Transport Association, the International Civil Aviation Organization (ICAO), the World Customs Organization, the Financial Action Task Force and INTERPOL.
129. With regard to inter-agency coordination and liaison, the Monitoring Team cooperates with, among others, the Counter-Terrorism Committee Executive Directorate, the Office of Counter-Terrorism, the Group of Experts assisting the Security Council Committee established pursuant to resolution 1540 (2004), the Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009), the United Nations Office on Drugs and Crime (UNODC), the United Nations Assistance Mission in Afghanistan (UNAMA), the United Nations Assistance Mission for Iraq (UNAMI) and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety and security, information technology security and logistics, the Monitoring Team cooperates with the Department of Safety and Security, United Nations field missions and UNDP, as appropriate.

Programme performance in 2021

Enhanced analysis of an evolving terrorist threat

130. In 2021, the Monitoring Team submitted four reports providing information and analysis on the evolving global terrorism threat posed by Da'esh and Al-Qaida and on the threat posed by the Taliban to peace and stability in Afghanistan. In December 2021, the Security Council extended the mandate of the Monitoring Team in connection with the threat posed by Da'esh, Al-Qaida and associated individuals and entities for a period of 30 months, until June 2024.
131. In the first half of 2021, the Monitoring Team continued its engagement with the Government of Afghanistan on issues pertaining to sanctions measures imposed on the Taliban. The situation in the country evolved significantly in the second half of 2021. Acknowledging the need for further reporting on the activities of the Taliban and those individuals and entities listed under the 1988 sanctions regime, the Security Council extended the mandate of the Monitoring Team relating to the Taliban for a year, until December 2022.

Table 37

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Security Council/Committees have more detailed information and data from the Monitoring Team on the evolution of the terrorist threat in various regions after the final fall of the Islamic State in Iraq and the Levant (Da'esh) "caliphate"	Security Council/Committees have comprehensive information and data from the Monitoring Team on the evolution of the terrorist threat in various regions and on the evolution of Islamic State in Iraq and the Levant (Da'esh) and Al-Qaida	Committees consider exemptions to current sanctions measures, amendments to existing entries on the sanctions lists, and new designations of individuals and entities

Planned result for 2023

Enhanced analysis to follow an evolving threat

Programme performance in 2021 and target for 2023

132. Through its engagement with Member States and with other stakeholders, the Monitoring Team met the planned target of contributing to the implementation of the sanctions regimes and enabled the

Committees to take appropriate action. In 2021, four individuals and one entity were added to the ISIL (Da'esh) and Al-Qaida sanctions list and three individuals were removed from the list. The Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities approved amendments to the existing entries of nine individuals on its sanctions list. In 2021, the Committees also approved exemptions from existing sanctions measures.

Lessons learned and planned change

133. The lesson for the Monitoring Team was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Monitoring Team will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.

Table 38

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Committees have more detailed information and data from the Monitoring Team on the evolution of the terrorist threat in various regions after the final fall of the Islamic State in Iraq and the Levant (Da'esh) "caliphate"	Committees have comprehensive information from the Monitoring Team on the global terrorist threat and on the evolution of Islamic State in Iraq and the Levant (Da'esh) and Al-Qaida	Committees have comprehensive information on the terrorist threat and adjust sanctions regime; and Committees consider exemptions, amendments to listings and new designations	Committees have comprehensive information on the terrorist threat and the Taliban; and Committees consider exemptions, amendments to listings and new designations	Committees have comprehensive information on the terrorist threat and the Taliban; and Committees consider exemptions, amendments to listings and new designations

Deliverables

134. Table 39 lists all deliverables of the mission.

Table 39

Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	13	7	13	12
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committees	13	7	13	12
Substantive services for meetings (number of three-hour meetings)	32	14^a	27	32
2. Meetings of sanctions committees	20	11 ^a	20	25
3. Chair's briefings to Member States	2	2	2	2
4. Regional meetings for security and intelligence services on the threat posed by Da'esh and Al-Qaida and the implementation of the sanctions regime	10	1	5	5
Conference and secretariat services for meetings (number of three-hour meetings)	32	14^a	27	32
5. Meetings of sanctions committees	20	11 ^a	20	25

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
6. Chair's briefings to Member States	2	2	2	2
7. Regional meetings for security and intelligence services on the threat posed by Da'esh and Al-Qaida and the implementation of the sanctions regime	10	1	5	5
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	145	19	145	145
8. Regional workshops on the implementation of relevant resolutions	140	14	140	140
9. Induction seminar for new members of the Monitoring Team	5	5	5	5
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of sanctions regimes; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regimes.				
Databases and substantive digital materials: implementation, dissemination and maintenance of the enhanced data model and archives of documents collected by the Monitoring Team.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Monitoring Team; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committees/Monitoring Team.				
External and media relations: press releases on the activities of the sanctions committees/Monitoring Team.				
Digital platforms and multimedia content: dissemination of information on the activities and mandates of the sanctions committees/Monitoring Team through their websites.				

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold five virtual meetings in the form of closed videoconferences.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 40

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
(1)	(2)	(3)	(4)	(5)=(3)-(2)	
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	2 593.5	2 655.1	2 638.5	–	(16.6)
Operational costs	2 590.6	3 216.4	3 216.4	–	–
Total (net of staff assessment)	5 184.1	5 871.5	5 854.9	–	(16.6)

Table 41
Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>				<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service^a</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteer</i>		
Approved 2022	-	-	-	-	1	4	6	-	11	-	8	19	-	-	-	19	
Proposed 2023	-	-	-	-	1	4	6	-	11	-	8	19	-	-	-	19	
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

^a Other level, unless otherwise stated.

135. The proposed resource requirements for the Monitoring Team for 2023 amount to \$5,854,900 (net of staff assessment) and would provide for salaries and common staff costs (\$2,638,500) for the continuation of 19 positions (1 P-5, 4 P-4, 6 P-3 and 8 General Service) to provide substantive and administrative support to the sanctions regimes, and operational costs (\$3,216,400) comprising expert fees (\$1,925,800) and travel (\$401,700) of the 10 members of the Monitoring Team, official travel of staff (\$89,200), and other operational and logistical support requirements, including the rental of premises, communications and information technology services, and other supplies, services and equipment (\$799,700).
136. For 2023, no change is proposed to the number and level of positions for the Monitoring Team. A 10 per cent vacancy rate has been applied to the staff costs.
137. The decrease in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable to lower requirements under civilian personnel costs primarily owing to the application of a lower percentage of common staff costs based on recent expenditure patterns. The decrease is offset in part by higher requirements owing to the application of a lower vacancy rate of 10 per cent compared with the 13 per cent applied in 2022.

9. Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)

(\$617,300)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

138. The Office of the Ombudsperson to the Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities is responsible for reviewing delisting requests from individuals or entities inscribed on the related sanctions list. The mandate is defined in Council resolution 1904 (2009), as modified by subsequent resolutions (1989 (2011), 2083 (2012), 2161 (2014), 2368 (2017) and 2610 (2021)).

Programme of work

Objective

139. The objective, to which this mission contributes, is to provide an independent review of delisting requests of individuals, entities and undertakings on the ISIL (Da'esh) and Al-Qaida sanctions list. In doing so, the Office ensures that listed individuals, entities and undertakings have access to fair and clear procedures for the administration of requests for removal (delisting) from the sanctions list.

Strategy

140. To contribute to the objective, the Office of the Ombudsperson will fairly and expeditiously consider and process all requests for delisting and travel to interview each petitioner in person in their country of residence whenever possible.
141. The above-mentioned work is expected to result in informed decision-making by the Committee on the Ombudsperson's recommendation on the delisting request contained in a comprehensive report on each case.

External factors for 2023

142. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Office of the Ombudsperson;
 - (b) The security situation allows the Office of the Ombudsperson to conduct missions, as needed.
143. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Office of the Ombudsperson cooperates with, among others, Member States, the European Union, academic institutions, think tanks and international law associations.

144. With regard to inter-agency coordination and liaison, the Office of the Ombudsperson cooperates with, among others, UNDP, OHCHR, the Special Rapporteur on the promotion and protection of human rights and fundamental freedoms while countering terrorism and the Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities. In the context of safety and security, information technology security and logistics, the Office cooperates with the Department of Safety and Security, the Office of Information and Communications Technology and UNDP.

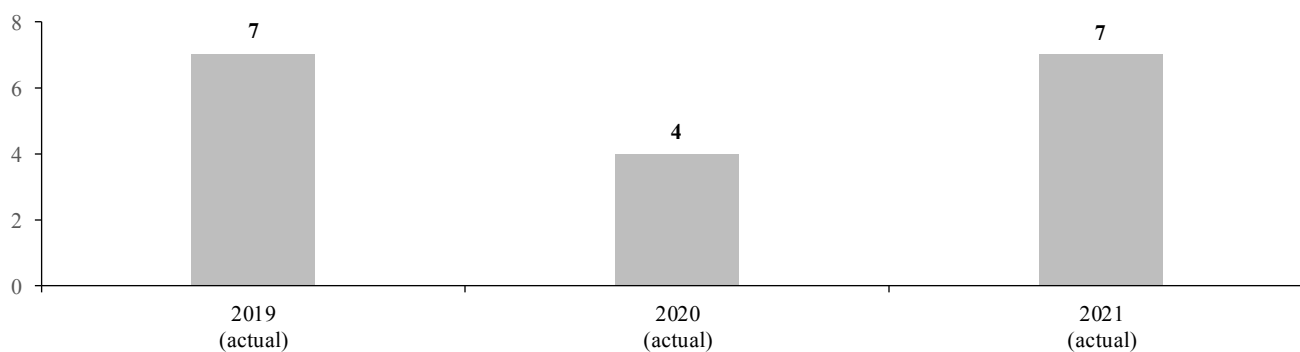
Programme performance in 2021

Regaining previous numbers of delisting petitions

145. The mission advanced the consideration of all petitions before the Office, which included the presentation of three cases to the Committee, the submission of five comprehensive reports and five interviews with petitioners. The mission also undertook extensive inquiries and independent research for the purpose of gathering information on each petition, including among Member States and United Nations offices. Furthermore, the mission conducted extensive outreach activities to raise awareness about the Office, including interactions with Member States, regional organizations, academic institutions, think tanks and international law associations. The above-mentioned work contributed to the Committee receiving comprehensive reports from the Ombudsperson in a timely manner and being able to take informed and timely decisions on delisting requests.
146. The number of reports received and the timelines for consideration are outside of the Ombudsperson's control: it is the petitioner's initiative to submit a delisting request, and the timeline for consideration of each petition is precisely defined in annex II to resolution 2368 (2017) and renewed in annex II to resolution 2610 (2021). Seven new petitions were accepted by the Office of the Ombudsperson in 2021, bringing the total number of petitions accepted by the Office since its inception to 100. This reflects an increased awareness among petitioners of the existence and effectiveness of the Ombudsperson procedure. The number of petitions received is presented in the performance measure below (see figure I).

Figure I

Performance measure: number of petitions accepted by the Ombudsperson



Planned result for 2023

Ensuring fair and expeditious review of delisting requests

Programme performance in 2021 and target for 2023

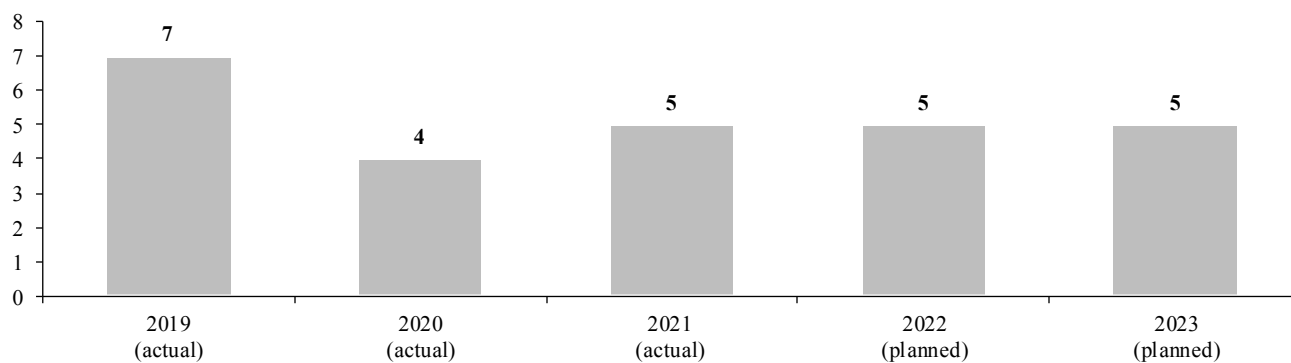
147. The Ombudsperson's work contributed to an independent review of delisting requests of individuals, entities and undertakings on the ISIL (Da'esh) and Al-Qaida sanctions list, which met the planned target of five comprehensive reports of the Ombudsperson on the delisting requests submitted to the Committee and thus informing decision-making by the Committee.

Lessons learned and planned change

148. The lesson for the Ombudsperson was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Ombudsperson will increase the use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.
149. This work is expected to contribute to an independent review of delisting requests of individuals, entities and undertakings on the ISIL (Da'esh) and Al-Qaida sanctions list, as demonstrated by five comprehensive reports of the Ombudsperson on the delisting requests informing decision-making by the Committee. Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure II).

Figure II

Performance measure: number of comprehensive reports submitted to the Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities by the Ombudsperson



Deliverables

150. Table 42 lists all deliverables of the mission.

Table 42
Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	8	8	7	7
1. Biannual report of the Office of the Ombudsperson to the Security Council	2	3	2	2
2. Comprehensive reports by the Ombudsperson to the sanctions committee	6	5	5	5
Substantive services for meetings (number of three-hour meetings)	7	3	6	6
3. Presentations of comprehensive reports by the Ombudsperson to the sanctions committee	6	2	5	5
4. Ombudsperson's briefings to Member States	1	1	1	1
Conference and secretariat services for meetings (number of three-hour meetings)	7	3	6	6
5. Presentations of comprehensive reports by the Ombudsperson to the sanctions committee	6	2	5	5
6. Ombudsperson's briefings to Member States	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: consultations with Member States and petitioners on delisting requests; advice on delisting procedures; and advocacy on due process.				
Fact-finding, monitoring and investigation missions: missions and requests for information relating to delisting requests.				
Databases and substantive digital materials: archives of documents collected by the Ombudsperson.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Ombudsperson; fact sheets on the work and mandate of the special political mission; and periodic updates to the Historical Guide of the Ombudsperson Process.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the Ombudsperson through its website.				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 43
Financial resources
 (Thousands of United States dollars)

<i>Category of expenditure</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>		<i>Variance</i>
	<i>Expenditure</i>	<i>Appropriation</i>	<i>Total requirements</i>	<i>Non-recurrent</i>	<i>2023 vs. 2022 Increase/(decrease)</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)=(3)-(2)</i>
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	262.0	322.8	261.5	–	(61.3)
Operational costs	267.8	345.3	355.8	–	10.5
Total (net of staff assessment)	529.8	668.1	617.3	–	(50.8)

Table 44
Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>			
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service^a</i>	<i>Total inter- national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteer</i>	<i>Total</i>
Approved 2022	-	-	-	-	-	1	-	-	1	-	1	2	-	-	-	2
Proposed 2023	-	-	-	-	-	1	-	-	1	-	1	2	-	-	-	2
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

^a Other level, unless otherwise stated.

151. The proposed resource requirements for the Office of the Ombudsperson for 2023 amount to \$617,300 (net of staff assessment) and would provide for salaries and common staff costs (\$261,500) for the continuation of two positions (1 P-4 and 1 General Service) to provide substantive and administrative support to the Office, and operational costs (\$355,800) comprising fees (\$216,400) and travel (\$28,400) of the Ombudsperson, official travel of staff (\$25,700) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology, and other supplies, services and equipment (\$85,300).
152. For 2023, no change is proposed to the number and level of positions for the Office. A five per cent vacancy rate has been applied to staff costs.
153. The decrease in requirements proposed for 2023 compared with the appropriation for 2022 is attributable to decreased requirements under civilian personnel costs resulting from the application of a lower percentage of common staff costs, based on recent expenditure patterns. The decrease is offset in part by updated higher salary rates and increased requirements for expert's fees attributable to the higher monthly fee for the new Ombudsperson appointed in 2022.

10. Implementation of Security Council resolution 2231 (2015)

(\$1,533,500)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

154. The mission is responsible for supporting the work of the Security Council and its Facilitator in relation to the implementation of resolution 2231 (2015) and as set forth in the note by the President of the Security Council of 16 January 2016 (S/2016/44). In its resolution, the Council endorsed the Joint Comprehensive Plan of Action, urged its full implementation and called upon all Member States and regional and international organizations to support its implementation.
155. In addition, the restrictions established in annex B to resolution 2231 (2015) are aimed at improving transparency and creating an atmosphere conducive to the full implementation of the Joint Comprehensive Plan of Action. In October 2020, the first two of the specific restrictions contained in annex B expired (arms-related transfers to/from the Islamic Republic of Iran and travel ban), while the other restrictive measures are set to expire no later than October 2023 (ballistic missile-related transfers and activities, and asset freeze) and October 2025 (nuclear-related transfers and activities (procurement channel)). In October 2025, provided that the provisions of the previous Security Council resolutions on the Iranian nuclear issue have not been reinstated in the interim, all the provisions of resolution 2231 (2015) shall be terminated and the Council will have concluded its consideration of the Iranian nuclear issue.

Programme of work

Objective

156. The objective, to which this mission contributes, is to ensure the full implementation by all Member States and regional and international organizations of resolution 2231 (2015), including the restrictive measures established in annex B to the resolution.

Strategy

157. To contribute to the objective, the mission will continue to support the work of the Security Council and its appointed Facilitator and to report regularly, as mandated, to the Council on the implementation of the resolution.
158. The above-mentioned work is expected to result in improved transparency, an atmosphere conducive to the full implementation of the Joint Comprehensive Plan of Action and an increase in cooperation on alleged actions inconsistent with annex B restrictions.

External factors for 2023

159. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
 - (a) The swift and successful conclusion of diplomatic efforts by participants in the Joint Comprehensive Plan of Action to ensure that all participants remain committed to its full and effective implementation;

- (b) The Joint Comprehensive Plan of Action, its implementation and that of resolution 2231 (2015) continue to enjoy the full support of the broader international community.
160. With regard to cooperation with other entities at the global, regional, national and local levels, the mission liaises and cooperates with, among others, Member States and the Procurement Working Group of the Joint Commission established in the Joint Comprehensive Plan of Action for the processing of nuclear and nuclear-related dual-use proposals through the procurement channel. The mission also cooperates with Member States on various issues related to the implementation of resolution 2231 (2015), including alleged actions inconsistent with its annex B restrictions. In addition, the mission liaises and cooperates with IAEA.

Programme performance in 2021

Maintaining the continuous implementation of resolution 2231 (2015)

161. The mission continued to promote information related to resolution 2231 (2015), including the restrictive measures established in its annex B, through the reports of the Secretary-General and briefings to the Security Council. Unlike the previous year, there were some opportunities for the mission to participate in virtual outreach events to sensitize relevant stakeholders on the restrictive measures of annex B to the resolution. On monitoring and reporting on the implementation of resolution 2231 (2015), the mission continued to utilize some of the practices established in the previous year, namely, virtual consultations, as well as some in-person consultations with certain Member States.
162. The above-mentioned work contributed to the Security Council, Member States and international organizations being informed about the status of implementation of resolution 2231 (2015), as well as to the preparation of reports of the Secretary-General and briefings to the Security Council. This enabled the mission to meet the planned target of a better understanding and effective implementation of the resolution by all relevant stakeholders.

Table 45

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Continuous implementation of resolution 2231 (2015), through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015), through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015), including through reporting to the Security Council and the use of the procurement channel

Planned result for 2023

Maintaining the continuous implementation of resolution 2231 (2015)

Programme performance in 2021 and target for 2023

163. The mission's work contributed to the implementation of resolution 2231 (2015), which met the planned target of regular reporting by the Secretary-General and support for the work of the Facilitator, and continuous use of the procurement channel. The mission's work promoted information related to resolution 2231 (2015), including the restrictive measures established in its annex B. The mission was able to participate in several in-person and virtual consultations and visits to Member States.

Lessons learned and planned change

164. The lesson for the mission was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Mission will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.
165. This work is expected to contribute to the continuous implementation of resolution 2231 (2015) through regular reporting by the Secretary-General and support for the work of the Facilitator. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 46).

Table 46
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Continuous implementation of resolution 2231 (2015), through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015), through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015), through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015), through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015), through reporting to the Security Council and support for the work of the Facilitator

Deliverables

166. Table 47 lists all deliverables of the mission.

Table 47
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports of the Secretary-General to the Security Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	8	2	6	3
2. Meetings of the Security Council	7	2	5	2
3. Facilitator's briefings to Member States	1	–	1	1
Conference and secretariat services for meetings (number of three-hour meetings)	6	2 ^a	6	3
4. Meetings of the Security Council	5	2 ^a	5	2
5. Facilitator's briefings to Member States	1	–	1	1
B. Substantive deliverables				
Consultation, advice and advocacy: consultations and advice on the implementation of the restrictive measures contained in annex B to resolution 2231 (2015).				
Fact-finding, monitoring and investigation missions: findings and recommendations to the Security Council to improve the implementation of resolution 2231 (2015).				

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
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C. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the special political mission; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the Security Council in the context of resolution 2231 (2015).

External and media relations: press releases on the activities of the Security Council in the context of resolution 2231 (2015).

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the special political mission through its website.

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold five virtual meetings in the form of closed videoconferences.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 48

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	1 129.8	1 198.9	1 339.8	–	140.9
Operational costs	164.3	193.7	193.7	–	–
Total (net of staff assessment)	1 294.1	1 392.6	1 533.5	–	140.9

Table 49

Positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service ^a	Total inter- national	National Professional Officer	Local level	United Nations Volunteer	Total
Approved 2022	–	–	–	–	1	2	2	–	5	–	2	7	–	–	–	7
Proposed 2023	–	–	–	–	1	2	2	–	5	–	2	7	–	–	–	7
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

167. The proposed resource requirements for the implementation of Security Council resolution 2231 (2015) for 2023 amount to \$1,533,500 (net of staff assessment) and would provide for salaries and common staff costs (\$1,339,800) for the continuation of seven positions (1 P-5, 2 P-4, 2 P-3 and 2 General Service), and operational costs (\$193,700), which includes official travel of staff (\$41,000), and other operational and logistical support requirements, such as the rental of premises, communications and information technology, and other supplies, services and equipment (\$152,700).

168. For 2023, no change is proposed to the number and level of positions for the mission. A 5 per cent vacancy rate has been applied to the staff costs.
169. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable to higher requirements under civilian personnel costs resulting from the application of a higher percentage of common staff costs, based on recent expenditure patterns as well as updated higher salary rates.

11. Panel of Experts on Mali

(\$1,194,100)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

170. The Panel of Experts on Mali is responsible for monitoring the implementation of the asset freeze and the travel ban, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in Security Council resolution [2374 \(2017\)](#). The sanctions regime is aimed at preventing and containing threats to the peace, security or stability of Mali and the region.

Programme of work

Objective

171. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning Mali, which includes an asset freeze and a travel ban.

Strategy

172. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2374 \(2017\)](#) concerning Mali.
173. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.

External factors for 2023

174. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel of Experts to conduct missions, as needed.
175. With regard to cooperation with other entities at the global, regional, national and local levels, the Panel of Experts cooperates with, among others, Member States and regional and subregional organizations, including the Economic Community of West African States, the African Union and the European Union.
176. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with, among others, the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel of Experts cooperates with the Department of Safety and Security, MINUSMA and UNDP.

Programme performance in 2021

Potential links between armed groups and terrorist groups

177. In 2021, the Panel of Experts on Mali submitted two reports to the Security Council. The reports provided detailed findings on challenges to the implementation of the Agreement on Peace and Reconciliation in Mali. For instance, the Panel reported on the impact of human trafficking on women and children working in gold mines in northern Mali. It also elaborated on the control of gold mines by armed groups with links to terrorist groups. In that connection, the Panel also submitted information to the Committee in relation to acts that fell under the designation criteria to enable the Committee to consider new sanctions designations.
178. The mission delivered partially on the objective owing to the delayed appointment of the Panel of Experts, which narrowed the comprehensiveness of its reporting. The Security Council adopted its resolution [2590 \(2021\)](#) on 30 August 2021, in which it renewed the mandate of the Panel from 1 October 2021 to 30 September 2022. The Committee approved the appointment of the Panel on 14 December 2021 and the Secretary-General appointed the Panel of Experts on 6 January 2022.
179. The above-mentioned work contributed to the Committee being enabled to consider possible new sanctions designations, which met the planned target. Progress towards the objective is presented in the performance measure below (see table 50).

Table 50

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Committee is provided information by the Panel of Experts, enabling it to increase the number of designations of individuals and/or entities on the Committee's sanctions list (5 individuals under travel ban and asset freeze), in support of the implementation of the Agreement	Security Council/Committee is provided information by the Panel of Experts, enabling it to adjust the sanctions regime and/or increase the number of designations of individuals and/or entities on the Committee's sanctions list, in support of the implementation of the Agreement	Committee is enabled to consider adjustments to sanctions designations, including on the potential links between armed and terrorist groups

Planned result for 2023

Strengthening efforts for the implementation of the Agreement on Peace and Reconciliation in Mali

Programme performance in 2021 and target for 2023

180. The mission's work contributed to the implementation of the sanctions regime by providing the Committee with relevant information for the potential designation of individuals and/or entities, including on those pertinent to potential links between armed groups and terrorist groups.

Lessons learned and planned change

181. The lesson for the Panel of Experts was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Panel will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.

182. This work is expected to contribute to the full implementation of this sanctions regime. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 51).

Table 51
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Committee is provided information by the Panel of Experts, enabling it to increase the number of individuals and/or entities on the Committee's sanctions list	Committee is provided information by the Panel of Experts, enabling it to adjust the sanctions regime	Committee is provided information by the Panel of Experts, including on the potential links between armed groups and terrorist groups, enabling it to adjust the sanctions regime	Committee is provided information by the Panel, enabling it to adjust the sanctions regime, in support of the implementation of the Agreement	Committee is provided information by the Panel, enabling it to consider new designations of individuals and/or entities

Deliverables

183. Table 52 lists all deliverables of the mission.

Table 52
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	2	3	3
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	3	2	3	3
Substantive services for meetings (number of three-hour meetings)	6	3 ^a	5	5
2. Meetings of sanctions committee	6	3 ^a	5	5
Conference and secretariat services for meetings (number of three-hour meetings)	6	3 ^a	5	5
3. Meetings of sanctions committee	6	3 ^a	5	5
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	7	5	6
4. Induction seminar for new members of the Panel of Experts	5	7	5	6
Publications (number of publications)	2	2	2	2
5. Implementation assistance notice and guidance document	2	2	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.				
Databases and substantive digital materials: archives of documents collected by the Panel of Experts.				

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold two virtual meetings in the form of closed videoconferences.

B. Proposed post and non-post resource requirements for 2023**Resource requirements (regular budget)**

Table 53

Financial resources

(Thousands of United States dollars)

<i>Category of expenditure</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>		<i>Variance</i>
	<i>Expenditure</i>	<i>Appropriation</i>	<i>Total requirements</i>	<i>Non-recurrent</i>	<i>2023 vs. 2022 Increase/(decrease)</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)=(3)-(2)</i>
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	145.3	137.8	139.1	–	1.3
Operational costs	519.8	1 006.9	1 055.0	–	48.1
Total (net of staff assessment)	665.1	1 144.7	1 194.1	–	49.4

Table 54

Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>			
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service^a</i>	<i>Total inter- national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteer</i>	<i>Total</i>
Approved 2022	–	–	–	–	–	–	1	–	1	–	–	1	–	–	–	1
Proposed 2023	–	–	–	–	–	–	1	–	1	–	–	1	–	–	–	1
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

184. The proposed resource requirements for the Panel of Experts on Mali for 2023 amount to \$1,194,100 (net of staff assessment) and would provide for salaries and commons staff costs (\$139,100) for the continuation of one position (P-3) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$1,055,000) comprising expert fees (\$529,200) and travel (\$187,000) of the four experts, official travel of staff and travel of five Security

Officers from various United Nations offices (\$143,500), and other operational and logistical support requirements, including the rental of premises, security support, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$195,300).

185. For 2023, no change is proposed to the number and level of the position for the Panel of Experts. A 5 per cent vacancy rate has been applied to the staff costs.
186. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable to higher requirements under civilian personnel costs resulting from the revision of the average staff costs based on the within-grade steps of the current incumbent, as well as increased requirements under experts' fees resulting from a change in the Panel's composition.

12. Panel of Experts on Somalia

(\$1,858,900)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

187. The Panel of Experts on Somalia is responsible for monitoring the implementation of the asset freeze, the travel ban and the targeted and territorial arms embargoes, the charcoal ban and the improvised explosive device components ban. The Panel of Experts is also responsible for providing information relevant to the potential designation of individuals and entities based on listing criteria delineated in various Security Council resolutions. Its mandate is referenced in Council resolutions [2444 \(2018\)](#), [2498 \(2019\)](#), [2551 \(2020\)](#) and [2607 \(2021\)](#). The sanctions regime is aimed at supporting the efforts of the Somali authorities to deliver stability and security in Somalia; to prevent any flows of weapons and ammunition to Somalia in violation of the arms embargo; and to disrupt activities of Al-Shabaab, including its finances. In its resolution [2607 \(2021\)](#), the Security Council requested the Secretary-General to provide a technical assessment of Somalia's weapons and ammunition management capability and recommendations to improve it further and to articulate options for clear, well-identified and realistic benchmarks that could serve in guiding the Council in its review of the arms embargo measures in the light of progress achieved to date and compliance with the resolution, and particularly its consideration of possible modification, suspension or lifting of those measures.

Programme of work

Objective

188. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning Somalia, which includes an asset freeze, a travel ban, targeted and territorial arms embargoes, a charcoal ban and an improvised explosive device components ban.

Strategy

189. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee pursuant to resolution [751 \(1992\)](#) concerning Somalia.
190. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.

External factors for 2023

191. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel of Experts to conduct missions, as needed.
192. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates with, among others, Member

States, INTERPOL, IGAD, the African Union, the European Union and the European Organization for the Safety of Air Navigation. The Panel of Experts has also cooperated with the African Union Military Observer Mission in Somalia in the past and will cooperate with the African Union Transition Mission in Somalia going forward.

193. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates, among others, with the World Bank, IMF, ICAO, the United Nations Assistance Mission in Somalia (UNSOM), the United Nations Support Office in Somalia (UNSOS), the United Nations Office at Nairobi, UNODC and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel of Experts cooperates with the Department of Safety and Security and security teams of the United Nations Office at Nairobi, UNSOM, UNSOS and UNDP.

Programme performance in 2021

Analysis of the revenue sources of Al-Shabaab

194. In 2021, the Panel continued to investigate Al-Shabaab's revenue sources, including through taxation and extortion. For the first time, the Panel was able to obtain information from Somali mobile-money operators and banks used by Al-Shabaab to move and store its financial resources. This enabled the Security Council to further focus the Somalia sanctions regime on degrading Al-Shabaab by targeting its illicit finances.
195. The above-mentioned work contributed to the Security Council adjusting the sanctions regime, which met the planned target of the Council being enabled to take informed follow-up action on alleged violations of the sanctions measures, particularly the asset freeze. Progress towards the objective is presented in the performance measure below (see table 55).

Table 55
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Panel starts investigations of Al-Shabaab's revenue sources, as tasked by the Security Council	Security Council receives a comprehensive overview of Al-Shabaab's revenue sources from the Panel of Experts	Security Council refines the sanctions regime, with a particular focus on degrading Al-Shabaab, including by targeting its illicit finances

Planned result for 2023

Enhanced capacity of the Security Council, the Sanctions Committee and Member States to counter Al-Shabaab financing

Programme performance in 2021 and target for 2023

196. The mission's work contributed to the implementation of the sanctions regime concerning Somalia, which met the planned target of the Council receiving the information needed to adjust the sanctions regime, with the aim of reducing Al-Shabaab's revenues.

Lessons learned and planned change

197. The lesson learned for the Panel of Experts was the need to adapt its information-gathering and investigative working methods owing to COVID-19 travel restrictions. In applying the lesson, the Panel will increase its use of relevant communication technologies to conduct research, including by using United Nations-procured databases and subscriptions.

198. This work is expected to contribute to ensuring the full implementation of the sanctions regime concerning Somalia. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 56).

Table 56
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Panel starts investigations of Al-Shabaab's revenue sources, as tasked by the Security Council	Security Council receives a comprehensive overview of Al-Shabaab's revenue sources from the Panel of Experts	Security Council receives a detailed analysis of Al-Shabaab's revenue sources and specific recommendations on how to reduce the revenues of Al-Shabaab, as part of a "disruption plan" developed with the Federal Government of Somalia and UNODC; and the Council receives the information needed to adjust the sanctions regime	Security Council adjusts the sanctions regime to counter Al-Shabaab financing and refines the Panel's mandate in this area, based on recommendations from the Panel, as well as the plan to disrupt Al-Shabaab's finances	The Panel focuses on Al-Shabaab's use of Somalia's banking system and the Committee designates individuals involved in the financing of the group

Deliverables

199. Table 57 lists all deliverables of the mission.

Table 57
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	12	6	8	8
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	12	6	8	8
Substantive services for meetings (number of three-hour meetings)	4	5^a	4	4
2. Meetings of sanctions committee	4	5 ^a	4	4
Conference and secretariat services for meetings (number of three-hour meetings)	4	5^a	4	4
3. Meetings of sanctions committee	4	5 ^a	4	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	5
4. Induction seminar for new members of the Panel of Experts	5	5	5	5

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Publications (number of publications)	1	–	1	1
5. Implementation assistance notice and guidance document	1	–	1	1

C. Substantive deliverables

Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.

Fact-finding, monitoring and investigation missions: missions and requests for information relating to compliance with the sanctions regime.

Databases and substantive digital materials: archives of documents collected by the Panel of Experts.

D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

^a In the light of the challenges posed to the Committee's usual procedures by the COVID-19 pandemic, including the limitations on holding in-person meetings, and to ensure the continuity of its work, the members of the Committee agreed, on an exceptional basis, to hold two virtual meetings in the form of closed videoconferences.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 58

Financial resources

(Thousands of United States dollars)

<i>Category of expenditure</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>		<i>Variance</i>
	<i>Expenditure</i>	<i>Appropriation</i>	<i>Total requirements</i>	<i>Non-recurrent</i>	<i>2023 vs. 2022 Increase/(decrease)</i>
<i>Category of expenditure</i>	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)=(3)-(2)</i>
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	387.9	392.8	400.6	–	7.8
Operational costs	1 203.5	1 485.4	1 458.3	–	(27.1)
Total (net of staff assessment)	1 591.4	1 878.2	1 858.9	–	(19.3)

Table 59
Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>				<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service^a</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteer</i>		
Approved 2022	-	-	-	-	-	-	1	-	1	-	1	2	-	4	-	6	
Proposed 2023	-	-	-	-	-	-	1	-	1	-	1	2	-	4	-	6	
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

^a Other level, unless otherwise stated.

200. The proposed resource requirements for the Panel of Experts on Somalia for 2023 amount to \$1,858,900 (net of staff assessment) and would provide for salaries and common staff costs (\$400,600) for the continuation of six positions (1 P-3, 1 General service and 4 Local level) to provide substantive, administrative, security and logistical support in relation to the sanctions regime; and operational costs (\$1,458,300) comprising expert fees (\$987,700) and travel (\$208,900) of the six members of the Panel, official travel of staff (\$22,600) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, medical, and other supplies, services and equipment (\$239,100).
201. For 2023, no change is proposed to the number and level of positions for the Panel of Experts on Somalia. A five per cent vacancy rate has been applied to international staff costs, while national staff costs are based on the assumption of full incumbency.
202. The decrease in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable primarily to lower requirements for experts' fees owing to a change in the composition of the Panel. The decrease is offset in part by the higher requirements for national staff owing to the application of the assumption of full incumbency compared with the five per cent applied in 2022.

13. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction

(\$3,135,500)

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

203. The special political mission in support of the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction is responsible for the provision of substantive, administrative and logistical support to assist the Committee in achieving the aims of the resolution. The mandate derives from Security Council resolution 1540 (2004) and from subsequent Council resolutions, including resolutions 1673 (2006), 1810 (2008), 1977 (2011), 2055 (2012), 2325 (2016) and 2572 (2021). The Committee's mandate was extended until 30 November 2022 in Council resolution 2622 (2022).
204. The Security Council has repeatedly reaffirmed that the proliferation of nuclear, chemical and biological weapons, as well as their means of delivery, constitute a threat to international peace and security. By its resolution 1540 (2004), acting under Chapter VII of the Charter of the United Nations, the Council decided that all Member States should refrain from providing any form of support to non-State actors that attempt to develop, acquire, manufacture, possess, transport, transfer or use nuclear, chemical or biological weapons and their means of delivery. In addition, all States, in accordance with their national procedures, were requested to adopt and enforce appropriate effective laws that prohibit any non-State actor from engaging in such activities, in particular for terrorist purposes, and to take and enforce effective measures to establish domestic controls to prevent the proliferation of nuclear, chemical or biological weapons and their means of delivery, including by establishing appropriate controls over related materials.
205. The mission considers that Member States' national efforts to implement resolution 1540 (2004) are the cornerstone of the 1540 architecture. In cooperation with the Committee and relevant international, regional and subregional organizations, the mission continues, as its top priority, to assist interested Member States in their national implementation efforts through country-specific visits and dialogues, national round tables and peer reviews, with the objective of building capacity, facilitating technical assistance and identifying and disseminating effective practices for the implementation of resolution 1540 (2004).
206. The mission supports the activities of the Committee relating to the implementation of resolution 1540 (2004) through the organization of regional and subregional workshops on the implementation of the resolution and through country-specific missions and activities; by strengthening the cooperation between international and regional bodies through the organization of joint meetings on cooperation in promoting the aims of the resolution; and by facilitating effective partnerships with civil society and the private sector.
207. In its resolution 1977 (2011), the Security Council encouraged the Committee to enhance cooperation and information-sharing with relevant international, regional and subregional organizations on technical assistance and all other issues of relevance for the implementation of resolution 1540 (2004). The mission promotes such cooperation by working together with these organizations to exchange information and identify synergies that can enhance implementation of the resolution for the benefit of their respective Member States.

208. Security Council resolution [1540 \(2004\)](#) is an integral element of the international non-proliferation regime. It strengthens the regime by making important requirements of other relevant international instruments applicable to all Member States with respect to actions by non-State actors. It also requires Member States to implement robust domestic controls on materials related to weapons of mass destruction and their means of delivery in a manner absent from other international instruments.

Programme of work

Objective

209. The objective, to which this mission contributes, is to prevent non-State actors from developing, acquiring, manufacturing, possessing, transporting, transferring or using nuclear, chemical or biological weapons and their means of delivery.

Strategy

210. To contribute to the objective, the mission will:
- (a) Facilitate assistance to Member States, upon their request, which includes, inter alia, support for national reviews of the status of implementation of resolution [1540 \(2004\)](#), support for the development of national implementation action plans, capacity-building of government officials and national outreach activities to sensitize key stakeholders relevant to the implementation of resolution [1540 \(2004\)](#);
 - (b) Promote regional cooperation on the implementation of resolution [1540 \(2004\)](#) by conducting regional and subregional activities including, inter alia, regional training for points of contact for resolution [1540 \(2004\)](#), peer review exercises relating to the resolution, and regional outreach workshops for Governments and civil society, which will be delivered in cooperation with relevant regional and subregional organizations as the mission continues to support the Committee's efforts to strengthen its relations with these organizations, as directed in resolution [1977 \(2011\)](#);
 - (c) Follow up on the result of the comprehensive review of the status of implementation of resolution [1540 \(2004\)](#). The review, mandated by the Security Council in its resolution [1977 \(2011\)](#), is aimed at assessing the implementation of the obligations under resolution [1540 \(2004\)](#) and providing recommendations for the Council to consider when renewing the mandate of the Committee established pursuant to resolution [1540 \(2004\)](#). The review, which was originally planned to be completed in 2020, was postponed to 2022 owing to the COVID-19 pandemic. The mission will conduct outreach activities to raise visibility of the outcome of the review, develop projects supporting the implementation of the recommendations of the review and mobilize resources to effectively support the renewed mandate of the Committee.
211. The above-mentioned work is expected to result in:
- (a) Enhanced national capacity to implement the obligations under resolution [1540 \(2004\)](#);
 - (b) An increased number of reports and national implementation action plans submitted to the Committee;
 - (c) Increased awareness and visibility of resolution [1540 \(2004\)](#) and the risks posed by non-State actors acquiring access to weapons of mass destruction and their means of delivery;
 - (d) Increased cooperation between regional peers in implementing resolution [1540 \(2004\)](#);
 - (e) The successful implementation of the recommendations adopted in the Committee's report on its comprehensive review of the status of implementation of resolution [1540 \(2004\)](#).

External factors for 2023

212. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) The proliferation of weapons of mass destruction and their means of delivery to non-State actors remains a threat to international peace and security;
 - (b) The political environment in the Security Council continues to enable the Committee to reach consensus on the implementation of planned activities;
 - (c) Member States continue to cooperate with the Committee;
 - (d) Member States will have increased need for assistance to comply with their obligations under resolution 1540 (2004).
213. With regard to cooperation with other entities at the global, regional, national and local levels, the mission cooperates with various Governments, international, regional and subregional organizations and civil society organizations on organizing outreach activities, including industry and academia, to raise awareness of the requirements of resolution 1540 (2004) and to facilitate assistance to Member States upon their request to build capacity and to draft legislation to enhance the implementation of the resolution.
214. With regard to inter-agency coordination and liaison, the mission works closely with other relevant United Nations organizations and agencies, such as UNODC, the Office of Counter-Terrorism, the United Nations Interregional Crime and Justice Research Institute and IAEA, to exchange information on activities relevant to resolution 1540 (2004), to plan and organize joint outreach and capacity-building events and to facilitate assistance to Member States upon their request. The mission also cooperates with the Security Council Committee established pursuant to resolution 1373 (2001) concerning counter-terrorism and its Executive Directorate, as well as the Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning the Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities and the Analytical Support and Sanctions Monitoring Team supporting that Committee.
215. The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate, and is guided by the gender policy of the Office for Disarmament Affairs. It recognizes that different segments of population are affected differently by weapons, including weapons of mass destruction. Disarmament, arms control and non-proliferation efforts are strengthened when they are analysed through a gender lens. Diversity, inclusion and the equal, full and effective participation and leadership by women and men in disarmament are crucial components for international peace and security and the effective operation of the disarmament machinery.
216. Guided by the disability inclusion action plan of the Office for Disarmament Affairs, the mission, in support of the Security Council Committee established pursuant to resolution 1540 (2004), promotes diversity and inclusion and ensures inclusive programming throughout its work, including, inter alia, the inclusion of disability perspectives. The mission promotes an inclusive work environment that enables all stakeholders to participate fully and effectively in disarmament forums and processes. The mission takes an intersectional approach to disability inclusion that considers other related and reinforcing factors, such as gender and age.

Programme performance in 2021

Technical cooperation to enhance the capacity of States to fully implement resolution 1540 (2004)

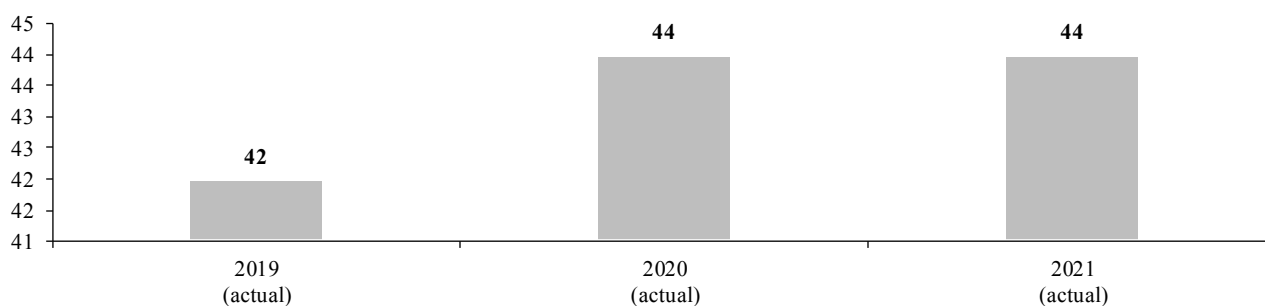
217. In 2021, the mission continued to support Member States implementing the resolution by facilitating technical assistance, capacity-building and outreach activities. Main projects included activities to match assistance requests by States with offers of assistance by prospective assistance providers, the organization of national capacity-building events and workshops in support of the development of

national implementation action plans and first or additional implementation reports to the Committee. Furthermore, the mission conducted outreach activities to raise awareness of the ongoing comprehensive review for Member States and relevant international, regional and subregional organizations, encouraging them to participate in the discussions and submit inputs to the Committee.

218. The above-mentioned work contributed to the submission of five additional national reports to the Committee in 2021, one of which was a first report. At the end of 2021, 185 out of 193 Member States had submitted at least one national report, as required by resolution [1540 \(2004\)](#). A total of 44 voluntary national implementation action plans were submitted by Member States to the Committee, which did not meet the planned target of 46 action plans. The target was not met despite continued efforts by the mission to provide assistance through virtual platforms and desk-based support, owing to changing national priorities and reallocation of resources of Member States. Progress towards the objective is presented in the performance measure below (see figure III).

Figure III

Performance measure: submission of voluntary national implementation action plans by Member States to the Committee



Impact of the pandemic

219. The continuation of the pandemic into 2021 had an impact on the implementation of mandates. National workshops and regional consultations that were planned to take place in 2021 to support the comprehensive review of the status of implementation of resolution [1540 \(2004\)](#) were postponed or cancelled. As a result, the Security Council, in its resolution [2622 \(2022\)](#), decided that the Committee would continue to conduct and complete the review before the expiry of the Committee's extended deadline, 30 November 2022.

Planned result for 2023

Enhanced regional cooperation on implementing resolution [1540 \(2004\)](#)

Programme performance in 2021 and target for 2023

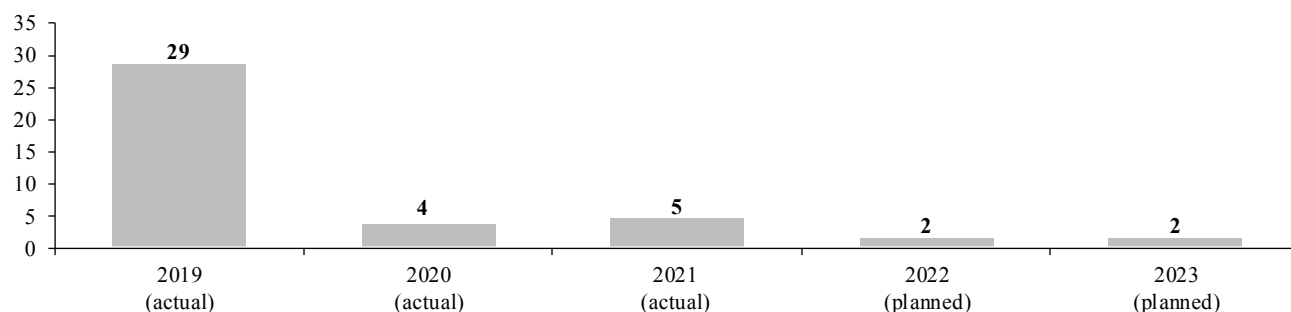
220. The mission's work contributed to the conduct of five regional workshops in which experts of the mission participated and promoted a regional approach towards the full implementation of resolution [1540 \(2004\)](#). This exceeded the planned target of two workshops, originally planned for 2021.

Lessons learned and planned change

221. The lesson for the mission was that ensuring adequate support and follow-up to all Member States' efforts proved crucial in maintaining political will and interest. In applying the lesson, the mission will focus on strengthening its provision of support to regional and subregional organizations and working through regional coordinators to oversee regional cooperation in implementing resolution [1540 \(2004\)](#). Expected progress towards the objective is presented in the performance measure below (see figure IV).

Figure IV

Performance measure: number of regional workshops supporting the implementation of resolution 1540 (2004)



Deliverables

222. Table 60 below lists all deliverables of the mission.

Table 60

Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	1	2	2
Security Council:				
1. Annual programme of work of the Committee	1	–	1	1
2. Annual review of the implementation of resolution 1540 (2004)	1	1	1	1
3. Final document on the comprehensive review of the status of implementation of resolution 1540 (2004)	1	–	–	–
Substantive services for meetings (number of meetings)	12	5	10	8
4. Meetings of the Committee	4	5	4	4
5. Meeting of the working groups of the Committee	8	–	6	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	15	13	13	13
6. National workshops	12	6	10	10
7. Regional workshops	2	5	2	2
8. Civil society outreach and engagement	1	2	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: full-membership open consultations of the Security Council on resolution 1540 (2004); and advice on the implementation of resolution 1540 (2004) upon request by Member States				
Databases and substantive digital materials: maintenance of database on list of points of contacts, assistance requests received by the Committee, submitted national reports, national implementation action plans and other documentation				
D. Communication deliverables				
Outreach programmes, special events and information materials: organization of and presentations at outreach events on preventing non-State actors from acquiring weapons of mass destruction in the context of resolution 1540 (2004), including addressing civil society, such as academia and industry				
Digital platforms and multimedia content: updates to and maintenance of the website of the Committee				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 61

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	802.9	900.2	765.8	–	(134.4)
Operational costs	1 705.6	2 237.5	2 369.7	–	132.2
Total (net of staff assessment)	2 508.5	3 137.7	3 135.5	–	(2.2)

Table 62

Positions

	Professional and higher categories								General Service and related categories			National staff				Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service ^a	Total inter-national	National Professional Officer	Local level	United Nations Volunteer	
Approved 2022	–	–	–	–	1	–	2	–	3	–	2	5	–	–	–	5
Proposed 2023	–	–	–	–	1	–	2	–	3	–	2	5	–	–	–	5
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

223. The proposed resource requirements for the mission for 2023 amount to \$3,135,500 (net of staff assessment) and would provide for salaries and common staff costs (\$765,800) for the continuation of five positions (1 P-5, 2 P-3 and 2 General Service) to provide substantive and administrative support to the Committee; and operational costs (\$2,369,700) comprising expert fees (\$1,692,800) and travel (\$157,900) of the nine experts of the Committee, official travel of the members of the Committee and staff (\$131,200), facilities and infrastructure (\$241,000) and communications and information technology (\$146,800).
224. For 2023, no change is proposed to the number and levels of the positions for the mission. A 5 per cent vacancy rate has been applied to the staff costs.
225. The decrease in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable mainly to the lower requirements under civilian personnel costs, owing to the application of a lower percentage of common staff costs based on recent expenditure patterns. The decreased requirements were offset in part by higher requirements for experts' fees owing to a higher average monthly rate based on changes in the composition of the Group as well as for the official travel of Committee staff for outreach activities and for participation in regional meetings and the Committee retreat to assist Member States in fulfilling their obligations under resolution 1540; and higher requirements under communications and information technology to purchase software and hire specialized personnel for the development of an online-based database, as well as for a web collaboration space with the Office for Disarmament Affairs to incorporate materials relating to resolution 1540 (2004) into the Office's disarmament and non-proliferation education dashboard.

Extrabudgetary resources

226. In 2022, extrabudgetary resources in the amount of \$700,000 will be used to organize or support a number of activities in support of resolution [1540 \(2004\)](#), including country visits, the facilitation of the participation of Member States in events related to the resolution and other country-specific activities.
227. In 2023, extrabudgetary resources in the amount of \$1,000,000 are projected to be used to organize or support activities relating to resolution [1540 \(2004\)](#), including country visits, the facilitation of the participation of Member States in events related to the resolution and other country-specific activities.
228. The increase in the estimated extrabudgetary resources to be utilized in 2023 compared with 2022 is due to: (a) an expected increase in Committee activities upon completion of the comprehensive review of the status of implementation of resolution [1540 \(2004\)](#) in 2022 and the adoption of a new resolution extending the mandate of the Committee into 2023; and (b) the recruitment of regional coordinators in Africa and Asia taking the lead in implementing projects in their respective regions.

14. Counter-Terrorism Committee Executive Directorate

(*\$11,570,900*)

Foreword

In 2023, the Counter-Terrorism Committee Executive Directorate will continue to provide tailored, evidence-driven support to the Counter-Terrorism Committee in its efforts to assist Member States to achieve full implementation of the relevant Security Council resolutions on terrorism.

In December 2021, the Security Council unanimously adopted its resolution [2617 \(2021\)](#), in which it renewed the mandate of the Executive Directorate as a special political mission under the policy guidance of the Counter-Terrorism Committee. In adopting the resolution, the Council underscored that the neutral, expert assessment of the implementation of its numerous counter-terrorism resolutions was the core function of the Executive Directorate and stressed several priority thematic focus areas.

On the basis of its assessments, the Executive Directorate harnesses its knowledge of Member States' implementation gaps and challenges to facilitate the provision of technical assistance by its many United Nations and other partners. This work serves not only to strengthen States' implementation of Council resolutions on terrorism but also to promote the global dissemination of good counter-terrorism practices.

The technical expertise of the Executive Directorate enables it to work on a broad spectrum of thematic issues, including, inter alia, law enforcement and border management, human rights, gender, legal and criminal justice, countering the financing of terrorism and countering the use of information and communication technologies for terrorist purposes. Through its engagement with experts of Member States, international and regional organizations, the private sector, academia and civil society, the Executive Directorate also promotes the implementation of Council resolutions on terrorism and identifies key trends and challenges.

As the global terrorism threat has been compounded and complicated by the coronavirus disease (COVID-19) pandemic, the Executive Directorate has been at the forefront of efforts to monitor and assess the impacts of the pandemic on terrorism, counter-terrorism and countering violent extremism, which is conducive to terrorism. Throughout the pandemic, the Executive Directorate has been able to adapt to the changing circumstances in order to ensure business continuity. As the international community continues to prepare for the post-pandemic world and the "next normal", the Executive Directorate remains ready to identify and respond to any shifts, challenges and risks that may arise, as well as to identify forward-looking opportunities, acting in accordance with the One UN approach.

(*Signed*) Weixiong **Chen**

Acting Executive Director, Counter-Terrorism Committee Executive Directorate

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

229. The Counter-Terrorism Committee Executive Directorate is mandated to support the Counter-Terrorism Committee in its work to monitor, promote and facilitate the implementation by Member States of the relevant Security Council resolutions on terrorism. The mandate derives from Council resolution 1373 (2001) and its successor resolutions, including 1377 (2001), 1535 (2004), 1566 (2004), 1624 (2005), 1787 (2007), 1805 (2008) 1963 (2010), 2017 (2011), 2129 (2013), 2133 (2014), 2160 (2014), 2161 (2014), 2170 (2014), 2178 (2014), 2185 (2014), 2195 (2014), 2220 (2015), 2242 (2015), 2253 (2015), 2309 (2016), 2322 (2016), 2331 (2016), 2341 (2017), 2354 (2017), 2368 (2017), 2370 (2017), 2388 (2017), 2395 (2017), 2396 (2017), 2462 (2019), 2482 (2019) and 2617 (2021). In addition, the United Nations Global Counter-Terrorism Strategy sets forth several tasks for the Executive Directorate with respect to facilitating the delivery of technical assistance and promoting good counter-terrorism practices. By its resolution 2617 (2021) on threats to international peace and security caused by terrorist acts, the Council extended the mandate of the Executive Directorate until 31 December 2025.
230. Terrorism has remained a significant threat to international peace and security, even as its scope and intensity have fluctuated and its geographical centre has continued to shift. The loss of territorial control and military decline sustained by Da'esh in the Syrian Arab Republic and Iraq has coincided with the emergence or resurgence of Da'esh and Al-Qaida affiliates in South Asia, South-East Asia, the Sahel region, the Lake Chad Basin and Southern and Eastern Africa. Recent developments in South Asia, particularly in Afghanistan, raise significant concerns about future terrorist threats, including the risk that new safe havens will emerge. The phenomenon of foreign terrorist fighters also remains a significant counter-terrorism challenge for the international community, notwithstanding that the nature of the challenge has evolved significantly. The continued presence, in camps located in the Syrian Arab Republic, of thousands of women and children associated with Da'esh risks fuelling future grievances, given that the women and children have limited access to basic services and are subjected to violence, other human rights abuses, and exposure to Da'esh narratives, as Da'esh seeks to regroup in Iraq and the Syrian Arab Republic. Terrorist networks also continue to be capable of motivating, inspiring and directing actors who are unable to travel to conflict zones to carry out small-scale attacks in their native countries and retain the capacity to strengthen connections with affiliates worldwide.
231. The challenges posed by those who engage in violent extremism conducive to terrorism, including on the basis of xenophobia, racism and other forms of intolerance, or in the name of religion or belief, have also become more complex and increasingly transnational over recent years. There is strong evidence that such groups and individuals are building networks, sharing narratives and seeking ideological inspiration, both online and offline. The Internet has played a major role in their operations by facilitating recruitment, radicalization to violence, and fundraising. Many of these actors draw on a range of interconnected and overlapping international networks, ideas, and personalities and often draw inspiration from the actions and tactics of other attackers with similar motivations. As a consequence of those trends and the more recent impacts of the COVID-19 pandemic, the world is faced with an increasingly diverse, diffuse and decentralized terrorist landscape.
232. Around the globe, terrorists and terrorist groups continue to raise funds through the abuse of legitimate sources, including the exploitation of charitable giving and the proceeds of criminal activity (for example, kidnapping for ransom, extortion and illicit trade and trafficking in cultural property, persons, drugs and small arms and light weapons). Those funds are moved either by "traditional" methods (for example, formal banking systems, informal financial networks, and cash couriers), through the use of emerging payment methods (for example, prepaid cards, mobile wallets and virtual assets, or increasingly, through a sophisticated combination of both methods).

233. Analysis by the Executive Directorate suggests that terrorists continue to seek ways to exploit pandemic-related social and travel restrictions, economic downturns and political instability in order to expand their influence. Terrorist groups continue to seek to exploit this altered threat landscape, notably by disseminating their propaganda over virtual platforms, utilizing alternative funding sources and seeking to fuel social divisions.

Programme of work

Objective

234. The objective, to which this mission contributes, is to enhance and consolidate Member States' counter-terrorism policies, institutions and operations by ensuring the full implementation of Security Council resolution [1373 \(2001\)](#) and other relevant Council resolutions by Member States and to inform the efforts of the United Nations to provide related capacity-building and technical assistance.

Strategy

235. To contribute to the objective, the Executive Directorate will:
- (a) Assist Member States in identifying and addressing implementation and capacity gaps in accordance with the requirements of resolution [1373 \(2001\)](#) and subsequent Security Council resolutions on terrorism, both through assessment visits and through assessment tools such as the electronic detailed implementation survey (e-DIS) and the overview of implementation assessment, and make technical recommendations to Member States on ways to strengthen their implementation of the relevant resolutions. The Executive Directorate will engage closely with the Office of Counter-Terrorism and other partners to facilitate the delivery of technical assistance aimed at implementing the recommendations of the Counter-Terrorism Committee;
 - (b) Identify the short-term and long-term impacts of the COVID-19 pandemic on the ability of Member States to implement resolution [1373 \(2001\)](#) and subsequent Council resolutions on terrorism. This work will be mainstreamed into the Executive Directorate's regular assessment work, which will identify any technical assistance needed by Member States to respond to the ways in which terrorists have exploited the pandemic to further their purposes;
 - (c) Strengthen and build partnerships with the member entities of the United Nations Global Counter-Terrorism Coordination Compact, international and regional organizations, academia, civil society and the private sector. The Executive Directorate will also continue to prioritize relations and partnerships with other relevant United Nations entities, using its comparative advantage as the expert assessment body for the Security Council and the Counter-Terrorism Committee. The Directorate's technical expertise will contribute to the overall capacity-building efforts of the United Nations system;
 - (d) Draft analytical materials, reference tools and guidelines and promote the relevant international standards and codes and best practices.
236. The above-mentioned work is expected to result in the strengthening of Member States' capacities to:
- (a) Combat terrorism and achieve the full implementation of resolution [1373 \(2001\)](#) and other relevant resolutions;
 - (b) Build resilience to terrorism and violent extremism, which is conducive to terrorism among all sectors of society;
 - (c) Operationalize their obligations pursuant to resolution [1373 \(2001\)](#) by facilitating acceptance and understanding of the international best practices, techniques and tools available to combat terrorism.

External factors for 2023

237. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) The consent of Member States to receive assessment visits;
 - (b) The ability to organize and conduct visits in accordance with United Nations safety and security measures.
238. With respect to cooperation with other entities at the global, regional, national and local levels, the Executive Directorate will continue to develop or strengthen partnerships aimed at assisting States to, inter alia, counter the financing of terrorism; counter online terrorist content; protect critical infrastructure and “soft” targets against terrorist attacks; and deploy biometric capabilities. The Executive Directorate will also continue to leverage its Global Counter-Terrorism Research Network in order to bring together policymakers and researchers from around the world and will continue to engage and enhance its partnerships with international, regional and subregional organizations, civil society organizations, think tanks and academic organizations in order to assist the Committee in identifying national, regional and thematic challenges, developments and trends.
239. With respect to inter-agency coordination and liaison, the Executive Directorate will continue to work closely with other United Nations entities, including within the framework of the United Nations Global Counter-Terrorism Coordination Compact, to facilitate, through its expertise and recommendations, the effective delivery of technical assistance and capacity-building to Member States. The Directorate will continue to collaborate with the Office of Counter-Terrorism and the UNODC on relevant issues, including assisting States in developing and implementing strategies for the prosecution, rehabilitation and reintegration of suspected terrorists, including foreign terrorist fighters and associated individuals; strengthen their border management and law enforcement capabilities, including by developing critical tools such as terrorist watch lists, biometrics, advance passenger information and passenger name records systems; prevent terrorists from accessing weapons and explosives; facilitate the use and admissibility of information obtained by the military as evidence; strengthen their international judicial cooperation; strengthen their capacity to counter the financing of terrorism; and enhance their capacities to address challenges relating to data protection and counter-terrorism. The Executive Directorate will continue to work closely with other Security Council subsidiary bodies and their expert groups to enhance information-sharing; plan and organize joint special meetings and coordinate visits to Member States; and cooperate in other ways to assess Member States’ implementation of the relevant Council resolutions. The Directorate will also continue to strengthen its coordination with regional organizations such as the Organization for Security and Cooperation in Europe and the Commonwealth of Independent States, as well as with specialized bodies such as the Financial Action Task Force, Financial Action Task Force-style regional bodies, ICAO and INTERPOL.
240. The Executive Directorate continues to strengthen its focus on the gender dimensions of counter-terrorism. This includes focusing on women and girls as victims of terrorism; women as perpetrators, facilitators and supporters of terrorism; women as agents in preventing and countering terrorism and violent extremism; and the differential impact of counter-terrorism strategies on women and women’s rights. It should also be stressed that incorporating the gender perspective means focusing not only on the roles of women but also on the roles of men, masculinities and structural gender inequality. The Executive Directorate publishes focused reports on the gender dimensions of terrorism and also integrates the gender perspective into country assessment activities conducted on behalf of the Counter-Terrorism Committee. In some cases, this has been done through the participation of the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) in the assessment team. The Directorate also co-chairs the United Nations Global Counter-Terrorism Coordination Compact Working Group on Adopting a Gender-Sensitive Approach to Preventing and Countering Terrorism.

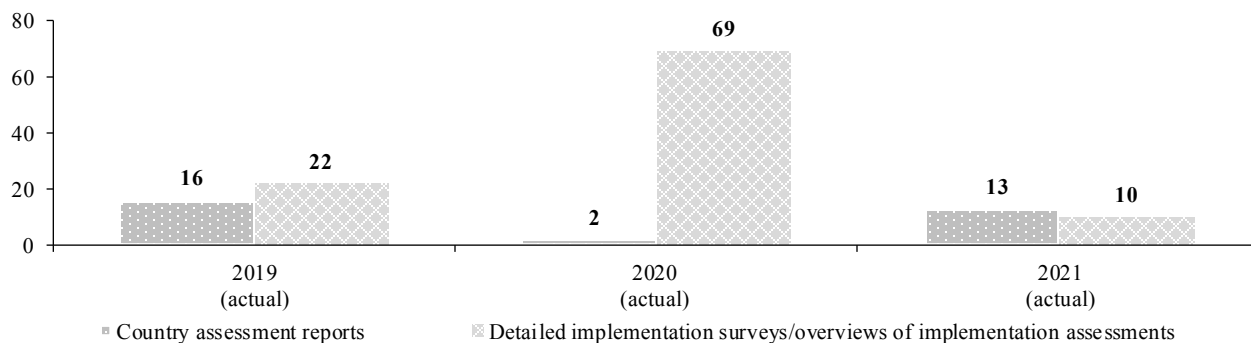
Programme performance in 2021

Assessing and monitoring Member States' implementation of resolution 1373 (2001) and subsequent resolutions on counter-terrorism

241. In 2021, the Executive Directorate, acting on behalf of the Committee, conducted 13 virtual components of hybrid visits to Member States, against a planned target of 15 visits, to assess their implementation of resolution 1373 (2001) and subsequent Security Council resolutions on terrorism. During 2021, two additional Member States (Poland and the Philippines) briefed the Committee on their efforts to implement the recommendations contained in the Committee's visit reports. The Executive Directorate also conducted the first of the new round of desk-based assessments using the new e-DIS tool, submitting 10 files to the Committee in 2021. During the first half of the year, the Directorate used the detailed implementation survey data from the previous round of stocktaking, completed in 2020, to produce the two global implementation surveys.
242. In 2021, the Executive Directorate issued seven publications as part of its efforts to identify trends relating to terrorism and counter-terrorism and provide guidance on practical ways for Member States to implement the relevant Security Council resolutions. The publications covered a broad range of topics, including the impacts of the COVID-19 pandemic on terrorism, counter-terrorism and countering violent extremism, and biometrics and counter-terrorism. Both the visit reports and the desk-based assessments include recommendations on ways for Member States to strengthen their implementation of the relevant resolutions and also identify technical assistance needs. To facilitate the delivery of technical assistance by its implementing partners, the Executive Directorate shared a further five country visit reports with its partners. Moreover, at the end of 2021, a total of 705 high-priority technical assistance needs from 42 recently visited States had been uploaded into the Global Compact matrix. Progress towards the objective is presented in the performance measure below (see figure V).

Figure V

Performance measure: country assessment reports and detailed implementation surveys and overviews of implementation assessments



Impact of the pandemic

243. The continuation of the pandemic into 2021 had an impact on the implementation of mandates, affecting the ability of the Executive Directorate to conduct in-person assessment visits on behalf of the Counter-Terrorism Committee. In response to those challenges, the Directorate continued to perform its assessment function virtually in accordance with the "Procedures for conducting hybrid assessment visits to some Member States pro tempore", which were adopted by the Committee in November 2020 and revised in June 2021. The Executive Directorate was thus able to conduct the virtual components of hybrid visits to 13 Member States in 2021. The total number of assessment visits conducted compares favourably with the total of 15 assessment visits conducted in 2018 and the total of 16 visits conducted in 2019. The in-person physical components of the hybrid visits will be conducted when circumstances permit. The Directorate's other assessment work, such as its publication of analytical briefs and trends reports, continued during the pandemic. However, the data

upon which this technical and analytical work depends rely on the Directorate's assessments and its ability to engage in dialogue with Member States within the framework of on-site visits. The resumption of on-site assessment missions will therefore be critical to ensuring that the Directorate's data remain accurate and up to date.

Planned results for 2023

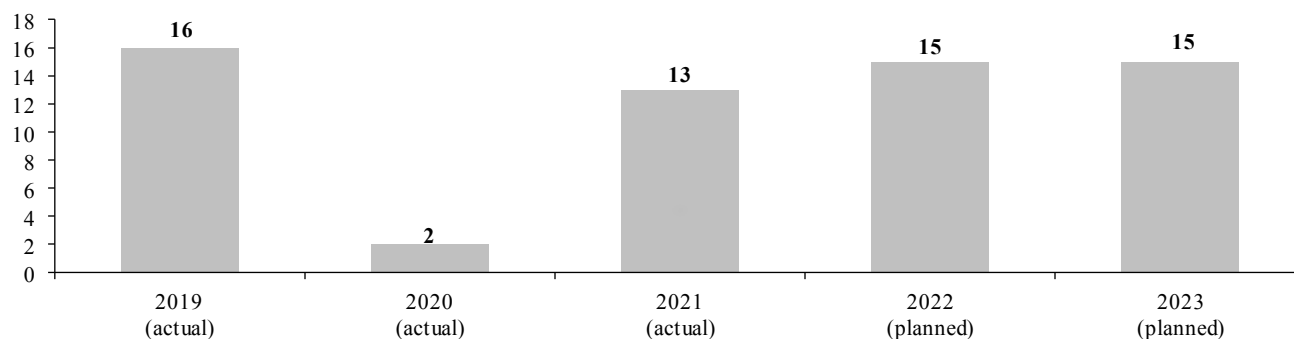
Result 1: assisting Member States in identifying and addressing implementation and capacity gaps related to resolution 1373 (2001) and subsequent Security Council resolutions on counter-terrorism

Programme performance in 2021 and target for 2023

244. The Executive Directorate's work contributed to the identification of capacity gaps in the implementation of resolution 1373 (2001) and subsequent Security Council resolutions by the 13 Member States that hosted the virtual components of hybrid visits and the 10 Member States that were subject to the new e-DIS assessment tool. This did not meet the planned target of 15 assessment visits in 2021. The Executive Directorate fell just short of the target owing to the complex challenges involved in organizing the virtual components of the visits. Although some States enthusiastically embraced the experimental hybrid methodology, others expressed a preference to defer their assessments until in-person visits once more became possible.
245. The Executive Directorate reported in the previous budget fascicle that more realistic planning was necessary for the completion of desk review assessments, in view of the growing number of counter-terrorism-related resolutions adopted by the Security Council in recent years and the consequential increase in substantive questions included in the assessments. As a result, the Directorate's new e-DIS assessment tool has been designed as a "living document". After the initial assessment has been completed, the e-DIS can be updated periodically as circumstances require, thereby ensuring that the Directorate's empirical data remain up to date. The new tool also better reflects the additional data acquired from visited States and more seamlessly integrates the recommendations made during on-site assessment visits. Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure VI).

Figure VI

Performance measure: number of Member States receiving assessment visits



Result 2: better alignment of United Nations technical assistance and capacity-building with implementation and capacity gaps identified by the Counter-Terrorism Committee Executive Directorate, supporting balanced implementation of the United Nations Global Counter-Terrorism Strategy

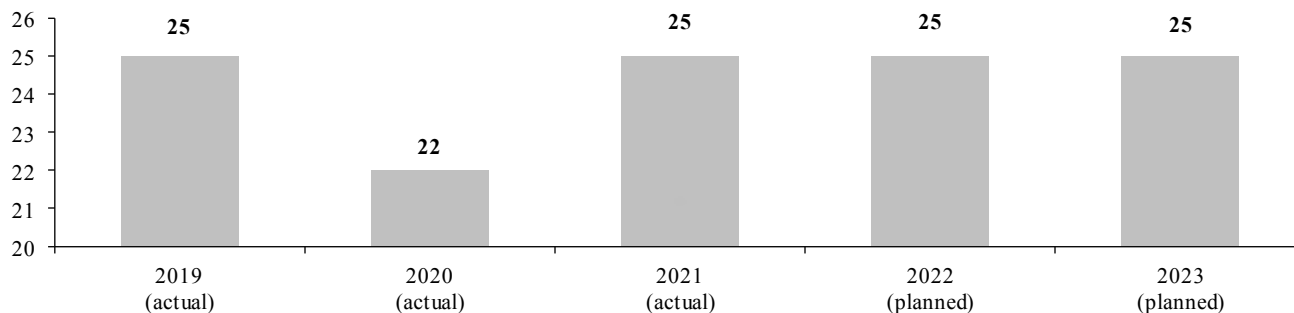
246. The Executive Directorate's work contributed to balanced implementation of the United Nations Global Counter-Terrorism Strategy, which exceeded the planned target of 22 capacity-building workshops, meetings and events to which the Directorate contributed expertise, reaching an actual

total of 25. The virtual nature of work conducted during 2021 allowed the Directorate to participate in more workshops, meetings and events than initially anticipated.

247. In view of the expected gradual return to in-person meetings and the continuation of hybrid or virtual meetings, the Executive Directorate expects its work in this area in 2023 to continue along a similar trajectory. Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure VII).

Figure VII

Performance measure: number of capacity-building workshops, meetings and events to which the Counter-Terrorism Committee Executive Directorate contributed expertise



Result 3: identification of trends and provision of advice on practical ways for Member States to implement resolution 1373 (2001) and subsequent Security Council resolutions

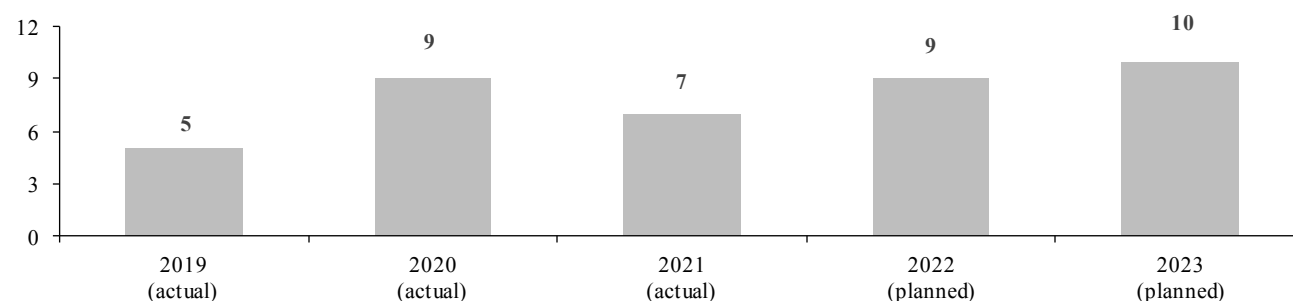
248. The mission's work contributed to the provision of advice to the Counter-Terrorism Committee on practical ways for Member States to implement resolutions [1373 \(2001\)](#), [1624 \(2005\)](#), [2178 \(2014\)](#) and other relevant resolutions. Seven publications were issued, which exceeded the planned target of five guiding principles, compendiums of best practices or other practical guides developed for Member States to help strengthen their compliance with their obligations pursuant to the relevant Security Council resolutions on terrorism.

Lessons learned and planned change

249. The lesson for the Executive Directorate was the need to integrate more regional diversity into its data sources in order to better understand and analyse counter-terrorism and terrorism-related issues and developments around the world. The Executive Directorate has strengthened its data sources by incorporating more regions, country visits and partner organizations, but recognizes that there remains room for improvement. In applying the lesson, the Directorate will continue to develop a systematic approach in identifying counter-terrorism and terrorism trends, issues and developments, while simultaneously expanding its geographical outreach in order to further strengthen its data sources.
250. This work is expected to contribute to the identification of trends and the provision of practical guidance through the development of 10 Executive Directorate publications, guiding principles, compendiums of good practices or other practical guides to help Member States strengthen their compliance with their obligations pursuant to the relevant Security Council resolutions. Expected progress towards the objective is presented in the performance measure below (see figure VIII).

Figure VIII

Performance measure: number of technical materials providing guidance to Member States on the implementation of relevant Security Council resolutions



Deliverables

251. Table 63 below lists all deliverables of the Executive Directorate.

Table 63

Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	20	12	18	17
1. Meetings of the Counter-Terrorism Committee	12	8	11	11
2. Briefings to Member States	8	4	7	6
B. Generation and transfer of knowledge				
Technical materials (number of materials)	4	7	9	10
3. Reports on trends and developments relating to the implementation of Security Council resolutions on counter-terrorism	4	5	5	6
4. Guidance, compendiums and good practice documents	–	2	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: facilitation of technical assistance delivery and capacity-building activities (approximately 25 per year) relating to the implementation of all relevant United Nations counter-terrorism resolutions and development of guidelines for Member States to assist them in responding to new and emerging challenges.				
Fact-finding, monitoring and investigation missions: assessment visits (approximately 15 per year) relating to the implementation of Security Council resolutions on counter-terrorism.				
Databases and substantive digital materials: database on stocktaking of Member States' implementation of Security Council resolutions on counter-terrorism.				
D. Communication deliverables				
External and media relations: fact sheets, folders, publications and flash drives to be distributed to Member States, the media, civil society, and non-governmental organizations to promote the work of the Committee and the Executive Directorate.				
Digital platforms and multimedia content: maintenance and updating of the Committee's website, newsletter and all social media platforms.				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 64

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total	Non-recurrent	2023 vs. 2022 Increase/(decrease)
			requirements		
(1)	(2)	(3)	(4)	(5)=(3)-(2)	
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	8 796.9	9 321.4	9 613.1	–	291.7
Operational costs	1 064.0	1 957.3	1 957.8	–	0.5
Total (net of staff assessment)	9 860.9	11 278.7	11 570.9	–	292.2

Table 65

Positions

	Professional and higher categories								General Service and related categories		National staff				Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service ^a	Total inter- national	National Professional Officer	Local level		United Nations Volunteer
Approved 2022	–	1	1	2	9	20	8	3	44	–	8	52	–	–	–	52
Proposed 2023	–	1	1	2	9	20	8	3	44	–	8	52	–	–	–	52
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Comprising one Principal level and seven Other level.

252. The proposed resource requirements for the Counter-Terrorism Committee Executive Directorate for 2023 amount to \$11,570,900 and would provide for salaries and common staff costs (\$9,613,100) for the continuation of 52 positions (1 Assistant Secretary-General, 1 D-2, 2 D-1, 9 P-5, 20 P-4, 8 P-3, 3 P-2 and 8 General Service) to provide substantive support to the Executive Directorate, and operational costs (\$1,957,800) comprising official travel of staff of the Executive Directorate (\$836,000), facilities and infrastructure (\$904,200), information and communication technologies (\$206,900), and other supplies, services and equipment (\$10,700).
253. For 2023, no change is proposed to the number and levels of the positions for the Executive Directorate. A vacancy rate of 5 per cent has been applied to the staff costs.
254. The increase in the requirements proposed for 2023 compared with the appropriation for 2022 is attributable primarily to higher requirements under civilian personnel costs owing to the application of the updated higher salary rates.

Extrabudgetary resources

255. In 2022, extrabudgetary resources in the estimated amount of \$1,134,600 will be used to support the activities and relevant initiatives aimed at promoting the implementation of resolutions [1373 \(2001\)](#), [1624 \(2005\)](#), [2178 \(2014\)](#), [2396 \(2017\)](#), [2462 \(2019\)](#), [2482 \(2019\)](#) and [2617 \(2021\)](#).

256. In 2023, extrabudgetary resources in the estimated amount of \$781,000 will be used to organize several new and follow-up workshops in various regions of the world in accordance with the work programme approved by the Counter-Terrorism Committee; conduct research on strategic, political, legal, institutional and security issues relating to information and communications technology (ICT) and counter-terrorism; and support international cooperation in counter-terrorism.
257. The decrease in the estimated extrabudgetary resources to be utilized in 2023 compared with 2022 is due to the completion of three projects in 2022.

15. United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant

(\$25,632,300)

Foreword

In 2021, the United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD) fully resumed its field activities, leading to the accomplishment of several key strategic and operational milestones, including the completion of three case briefs in relation to core investigative priorities linked to crimes committed by Islamic State in Iraq and the Levant (ISIL) in Sinjar, Tikrit and Badush. The team also continued to augment and diversify its evidence holdings, notably through the widespread implementation of the digitization and archiving of digital and documentary materials relating to ISIL crimes, in cooperation with the Iraqi judiciary and security services. The team also increased its mass grave excavation and DNA collection activities with the Government of Iraq.

The 2023 budget seeks to reflect the next phase of the Team's investigative work: case-building and enhancing support to domestic authorities in proceedings relating to crimes committed by ISIL (Da'esh). The focus in 2023 will be on using evidence holdings to ensure that those most responsible for these crimes are held accountable. In this regard, the Investigative Team is directing its support efforts more intensively towards the Iraqi judiciary to practically apply international criminal and humanitarian law in case-building efforts.

Throughout, the Investigative Team's engagement with the Iraqi judiciary and several branches of the Government of Iraq, survivor groups, religious authorities and community leaders remains at the heart of its work. Their message remains clear: accountability for crimes committed by Da'esh is paramount and impunity must not persist.

(Signed) Christian **Ritscher**
Special Adviser and Head of the United Nations Investigative Team to
Promote Accountability for Crimes Committed by Da'esh/
Islamic State in Iraq and the Levant

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

258. The United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD) is responsible for supporting domestic efforts to hold Da'esh accountable for acts that may amount to war crimes, crimes against humanity and genocide by collecting, preserving and storing evidence in Iraq. The mandate is defined in Security Council resolution [2379 \(2017\)](#), which further provides that the Investigative Team must conduct its investigative activities to the highest possible standards, to ensure the broadest possible use before national courts, and complementing investigations being carried out by the Iraqi authorities, or by authorities in third countries upon their request.
259. In addition, the Security Council underlined, through paragraph 3 of its resolution [2379 \(2017\)](#), that the Special Adviser and Head of the Investigative Team will also promote throughout the world, accountability for acts that may amount to war crimes, crimes against humanity or genocide committed by Da'esh, and work with survivors, in a manner consistent with relevant national laws, to ensure that their interests in achieving accountability for Da'esh are fully recognized.
260. In mid-2021, the Investigative Team returned to pre-pandemic working modalities despite persistent challenges owing to COVID-19. In parallel, the practices adopted over the previous year, including the use of technology to overcome constraints posed by the pandemic, such as a web-based application supporting the submission of evidence by survivors and members of affected communities, were institutionalized to ensure that the Team retained the ability to rapidly adjust its approach in the face of future uncertainty. Field-based activities accelerated over this period, resulting in the completion of initial case briefs linked to the Team's investigative work in Sinjar, Tikrit and Mosul (Badush) and the presentation of its findings to the Security Council by the Special Adviser. In cooperation with Iraqi national authorities, the Investigative Team supported mass grave excavations around Sinjar, Ramadi and Badush, as well as the return to and dignified burial of 139 identified remains in Kojo in February and December 2021. Further support was provided to Iraqi authorities through the implementation of the initiative to digitize and archive evidence relating to ISIL as well as the delivery of a five-month training programme to 29 Iraqi investigative judges, prosecutors and investigators in the area of international criminal and humanitarian law.
261. On 18 September 2021, in its resolution [2597 \(2021\)](#), the Security Council, at the request of the Government of Iraq, decided unanimously to extend the mandate of the Investigative Team until 17 September 2022, renewing its endorsement of the unique partnership developed among national authorities, the international community and affected communities in pursuit of accountability.

Programme of work

Objective

262. The objective, to which the Investigative Team contributes, is to hold members of Da'esh accountable for acts that amount to war crimes, crimes against humanity or genocide, as proved in fair and independent criminal proceedings.

Strategy

263. To contribute to the objective, the Investigative Team will:
- (a) Continue to collect documentary, forensic and testimonial evidence, in line with its investigative strategy, and in accordance with Security Council resolution 2379 (2017), as reaffirmed in Council resolution 2597 (2021) and the terms of reference regarding the activities of the Investigative Team in Iraq;
 - (b) Further engage with survivors, affected communities, key Iraqi national authorities and other relevant partners in order to identify evidentiary material relevant to its mandate and ensure its effective incorporation into the central evidence management system of the Investigative Team;
 - (c) Further incorporate innovative approaches and the use of technology into the evidence-collection and analysis activities and expand its capacity to digitize, process and analyse large quantities of a wide range of battlefield evidence;
 - (d) Expand the support provided to key national authorities, including the Iraqi judiciary, security services, the Mass Graves Directorate of the Martyrs Foundation and the Medico-Legal Directorate of the Ministry of Health of Iraq. Assistance will also be provided to relevant authorities of the Kurdistan Regional Government;
 - (e) Strengthen its ability to engage with the most vulnerable witnesses and survivors of crimes committed by Da'esh;
 - (f) Ensure that evidence-collection activities continue to support three mutually supportive outputs: thematic case briefs; case files supporting individual prosecutions; and the provision of rapid and targeted support to ongoing national proceedings;
 - (g) Increase capacity to provide analytical and investigative support to third countries that request assistance in their national investigations and prosecutions relating to Da'esh.
264. The above-mentioned work is expected to result in:
- (a) The increased availability of evidence collected by the Investigative Team in line with international standards for use in domestic proceedings brought against Da'esh members for crimes committed in Iraq;
 - (b) Continued expansion of the evidentiary data lake of the Investigative Team, which will allow for the further strengthening of cases files in relation to individual members of Da'esh;
 - (c) Harnessing an advanced evidence analysis platform to analyse large volumes of electronic and multimedia data, enabling facial detection and recognition across large volumes of image and video data, machine translation, image and video indexing and automatic voice recognition;
 - (d) Increased collection of forensic evidence from mass grave sites in Iraq in accordance with international standards;
 - (e) The collection of further testimonial evidence from those who have not previously come forward with their accounts to any accountability mechanisms.

External factors for 2023

265. With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) The international community continues to support the mandate and activities of the Investigative Team;

- (b) The Government of Iraq and the Kurdistan Regional Government continue to provide strong cooperation and support with respect to the work of the Investigative Team, as facilitated by the national coordinating committee designated by the Government;
 - (c) The Investigative Team continues to receive strong support for its work among religious actors, community leaders and survivor groups;
 - (d) Da'esh remains a security threat within Iraq notwithstanding that the security situation remains broadly permissive with respect to the field investigative activities of the Investigative Team, allowing access to affected populations, key stakeholders and crime scenes, with appropriate security measures taken;
 - (e) Sociopolitical developments will continue to inform planning assumptions and the Team will adapt its activities as necessary.
266. With regard to inter-agency coordination and liaison, UNAMI will remain an important operational partner for the Investigative Team in 2023. The Investigative Team will also continue to expand its cooperation with other key United Nations entities in order to ensure complementarity of effort and coherence of approach. This will include cooperation with United Nations entities in order to obtain information and material relevant to its investigative priorities, such as the Security Council Committee pursuant to resolutions [1267 \(1999\)](#), [1989 \(2011\)](#) and [2253 \(2015\)](#) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities, OHCHR and the United Nations Institute for Training and Research, in particular the Operational Satellite Applications Programme.
267. In order to strengthen its ability to align its work in the field of accountability with the activities of other United Nations entities, the Investigative Team will continue to engage proactively with the Counter-Terrorism Committee and Counter-Terrorism Committee Executive Directorate, the Office of Counter-Terrorism, UNODC, the Office of the Special Adviser to the Secretary-General on the Prevention of Genocide, the Office of the Special Representative of the Secretary-General for Children and Armed Conflict and the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict. The Investigative Team will also continue to draw on the knowledge and expertise of the Mine Action Service.
268. With regard to cooperation with other entities at the global, regional, national and local levels, the Investigative Team will also continue to prioritize the development of relationships with international and regional organizations capable of providing support to the implementation of its mandate. Focus will be placed on entities that may serve as an effective entry point for cooperation with relevant national authorities that are in a position to provide information of relevance to its mandate, as well as those that are best placed to provide appropriate legal assistance and capacity-building to the Government of Iraq in order to strengthen its courts and judicial system, pursuant to paragraph 9 of resolution [2379 \(2017\)](#). Key entities in that regard will include the European Union, the African Union, the League of Arab States, the Organization of Islamic Cooperation, INTERPOL and the International Commission on Missing Persons.
269. In accordance with the terms of reference approved by the Security Council regarding its activities in Iraq, the Investigative Team will also continue to strengthen relationships with non-governmental organizations and private sector bodies, with a view to benefiting from their expertise, gaining access to relevant evidentiary material and ensuring that the voices of all relevant parties are heard.
270. The Investigative Team integrates a gender perspective in its operational activities, deliverables and results, as appropriate, in two ways:
- (a) Through the gender parity working group, which was established to work on internal issues related to gender parity, from recruitment to a conducive work environment and an empowering work culture. The working group includes members from all sections and levels of UNITAD and meets on a monthly basis to track the progress under the gender parity strategy. The Team will focus on closing the gender parity gap for levels with high discrepancy;

- (b) Through the Gender Crimes and Children Unit, which is part of the Office of Field Investigations and is a thematic team that focuses on sexual and gender-based violence and crimes against children. The Unit integrates a gender perspective in the work of every investigation unit, therefore informing analysis, investigations and the drafting of case briefs with a gender perspective. This allows it to engage and cooperate at all stages of the investigation and gain an in-depth understanding of how Da'esh has used gender-based violence and violence against children, as well as how its crimes have affected men, women and children from different communities.
271. In line with the United Nations Disability Inclusion Strategy, the Investigative Team has a disability inclusion strategy in place that is tailored to its mandate and working environment in Iraq. The strategy is reflected in section workplans, all strategic planning documents and strategic planning indicators. Recruitment activities include outreach and consultations with Iraqi disability organizations. As such, the strategy has seen implementation in the area of accessibility of facilities, notably at the headquarters in Baghdad, through ramps, elevators and accessible bathrooms. Furthermore, the Team is currently exploring collaboration with the International Organization for Migration in Iraq, which published a report on the barriers, challenges and priorities of persons with disabilities and the organizations that represent them in Iraq. UNITAD is also actively reaching out to groups representing persons with disabilities to encourage potential candidates to apply for vacancies.

Evaluation activities

272. The Investigative Team commenced preparations in the fourth quarter of 2021 for a UNITAD strategic retreat, which was held in the first quarter of 2022, with a view to assessing progress against the mandate and deliberating on the approach going forward to ensure that lessons learned and best practice are incorporated into an integrated investigative approach. The retreat, which included consultations with staff, informed the 2023 budget process and programme plan. The Investigative Team also held two workshops with national counterparts in 2021. The first one was held in June with the national coordinating committee with a view to facilitating the work of UNITAD in Iraq, and with the Mass Graves Directorate and the Medico-Legal Directorate, to look at the lessons learned from over one year of joint excavation activities. At the second workshop, which was held with the national coordinating committee, the mechanism of collaboration was reviewed and additional areas of cooperation were identified to establish enhanced information exchange practices.
273. The Office of Internal Oversight Services conducted an audit of the Investigative Team's data governance and privacy management in the fourth quarter of 2021 and will conduct an audit of ICT operations and security in 2023, which will include an in-depth review of the supporting ICT infrastructure.

Programme performance in 2021

International-standard evidence available to support domestic proceedings with respect to crimes committed by Da'esh

274. In 2021, UNITAD continued to implement the agreed mass graves investigations strategy with the national coordinating committee, guiding collective work in this area. In coordination with Iraqi authorities, the Investigative Team supported the assessment, exploration and excavation of the Badush Prison and northern Ramadi mass grave sites, bringing the total number of excavated sites supported by UNITAD to over 30.
275. The Team continued to build upon the extensive collection of testimonial evidence in line with its initial investigative priorities and witness protection strategy. It expanded the collection of witness testimony in new priority areas, including crimes committed against the Christian and Sunni communities as well as victims and witnesses linked to chemical weapon attacks launched by Da'esh.

276. Based on both its extensive independent evidence-collection practices and its provision of support to Iraqi authorities in the collection of evidence in line with international standards, the Investigative Team was able to consolidate a diverse range of evidence collected to complete three case briefs in 2021. In parallel, the Team continued to strengthen its ability to provide support to ongoing domestic proceedings in a total of 14 States that requested the Team's assistance with respect to ongoing investigations. In particular, this support helped German authorities in their successful prosecution of a Da'esh member for genocide, the first such prosecution worldwide. Progress towards the objective is presented in the performance measure below (see table 66).

Table 66

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Initial forensic, testimonial, digital and documentary evidentiary material and evidentiary analyses made available for use by domestic authorities and used to fill evidentiary gaps in domestic proceedings	Domestic proceedings taken forward in Member States with respect to Da'esh crimes, on the basis of international-standard evidentiary material and comprehensive analyses produced by the Investigative Team	Completion of initial draft case briefs linked to initial investigative priorities; and presentation of findings to the Security Council and sharing for use in domestic proceedings in third countries. Initiation of field-based activities for remaining investigative priorities, resulting in the independent collection of additional evidence

Impact of the pandemic

277. The continuation of the pandemic into 2021 had an impact on the implementation of mandates. Meetings and workshops, such as round tables with non-governmental organizations and specific training, continued to be conducted online. Other meetings and capacity-building activities, which included a strong practical aspect or significant engagement with Government counterparts, such as the two workshops mentioned under evaluation activities, or on-site technical training during excavations, were conducted in person in line with preventative measures. While the Investigative Team has remained flexible and innovative to overcome the impact, achieving sustainable advance planning of travel and in-person meetings with a larger participation has remained a challenge in the face of ad hoc restrictions, notably with the spread of new and easily transmissible variants. On the other hand, remote witness interviews were discontinued as much as possible in preference to in-person interviews owing to the sensitive nature of the interviews and also to ensure that effective psychosocial support could be provided on-site. Field-based activities were accelerated with the increased footprint, which allowed for a number of excavations supported by UNITAD, as well as the second return to and dignified burial in the Sinjar village of Kojo in December 2021.

Planned results for 2023**Result 1: finalization of comprehensive thematic case briefs across all investigative priorities****Programme performance in 2021 and target for 2023**

278. The Investigative Team's work contributed to the development of independent investigative case briefs and established clear and convincing evidence that genocide was committed by Da'esh against the Yazidi as a religious group as reported to the Security Council in May 2021. In cooperation with domestic authorities, the Team is providing support to assist such entities in prosecuting members of Da'esh for war crimes, crimes against humanity and genocide. The Team is shifting its focus towards the development of case files, building on completed case briefs. Progress towards the objective and the target for 2023 is presented in the performance measure below (see table 67).

Table 67

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Initial forensic, testimonial, digital and documentary evidentiary material and evidentiary analyses made available for use by domestic authorities and used to fill evidentiary gaps in domestic proceedings	Domestic proceedings taken forward in Member States with respect to Da'esh crimes, on the basis of international-standard evidentiary material and comprehensive analyses produced by the Investigative Team	Completion of draft case briefs linked to initial investigative priorities; and initiation of field-based activities for remaining investigative priorities, resulting in the independent collection of additional evidence	Increased number of proceedings taken forward by domestic authorities seeking to prosecute acts of Da'esh members in Iraq such as war crimes, crimes against humanity and genocide	Finalization of case briefs across all investigative priorities and increased number of proceedings taken forward by domestic authorities Finalization of case files for initial investigative priorities; and case files for remaining investigative priorities are initiated

Result 2: furthering international accountability for members of Da'esh for crimes committed in Iraq through assistance to and information-sharing with third countries and their domestic proceedings

Proposed programme plan for 2023

279. In cooperation with third countries, the Investigative Team is increasingly assisting domestic authorities in their requests for support linked to specific persons of interest or suspects in their investigations and prosecutions. To date, the Investigative Team has processed over 30 requests for assistance or information from 14 Member States and is currently working on 60 active requests.

Lessons learned and planned change

280. The lesson for the mission was that the Investigative Team has the opportunity to support global efforts to hold Da'esh accountable for its crimes committed in Iraq through its evidence holdings. It has become evident that both the opportunity and demand for the provision of targeted support by the Investigative Team is high. Expected progress towards the objective is presented in the performance measure below (see table 68).

Table 68

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Support to 14 third countries requesting assistance or information related to evidence of international crimes committed by Da'esh in Iraq	Increased processing of requests for information and assistance from third countries in order to contribute to domestic proceedings to hold members of Da'esh accountable for international crimes committed in Iraq	Fully operationalized mechanism for sharing information and providing assistance to third countries that contribute to domestic proceedings holding members of Da'esh accountable for international crimes committed in Iraq

Deliverables

281. Table 69 lists all deliverables of the mission.

Table 69

Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports of the Special Adviser and Head of the Investigative Team for the Security Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
2. Meetings of the Security Council	2	2	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	8	13	16	20
3. Seminars aimed at sharing relevant knowledge and technical assistance with national authorities and enhancing their cooperation with the Investigative Team	8	13	16	20
Technical materials (number of materials)	25	23	30	35
4. Reports outlining detailed evidence-based understanding of potential responsibility of members of Da'esh leadership for atrocity crimes, for potential sharing with national authorities and use in criminal proceedings conducted by competent domestic courts	25	23	30	35
C. Substantive deliverables				
Consultation, advice and advocacy: consultation on ensuring complementarity of investigations with those of 7 key judicial criminal courts and 6 national security services; advocacy with 7 primary victims' groups to ensure that the interests of survivors are reflected in accountability efforts; and consultations with witnesses and victims' groups to ensure that they are fully engaged in the work of the Investigative Team.				
Fact-finding, monitoring and investigation missions: investigation missions to collect testimonial, forensic, digital, documentary and other physical evidence; and investigation missions into sexual and gender-based violence.				
Databases and substantive digital materials: centralized evidentiary database.				
D. Communication deliverables				
Outreach programmes, special events and information materials: direct outreach with 12 Member States on Government-provided personnel deployments to support UNITAD in the implementation of its mandate, focusing on the deployment of personnel with specific expertise in forensic genetics, criminal analysis, and investigations, with Arabic-speaking professionals as a particular priority.				
External and media relations: comprehensive media strategy aimed at providing a counter-narrative to online messaging by Da'esh.				
Digital platforms and multimedia content: 2 multimedia evidence visualizations and accompanying videos on 2 of the investigative priorities of UNITAD. These will include the Badush prison massacre in Mosul and the crimes committed by Da'esh against Christian communities across the Ninawa plains.				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 70

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	16 959.0	17 944.1	18 600.8	–	656.7
Operational costs	6 658.5	6 516.9	7 031.5	–	514.6
Total (net of staff assessment)	23 617.5	24 461.0	25 632.3	–	1 171.3

Table 71

Positions

	Professional and higher categories									General Service and related categories		National staff				Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total inter-national	National Professional Officer	Local level	United Nations Volunteer	
Approved 2022	–	1	–	2	5	15	17	4	44	44	–	88	23	29	8	148
Proposed 2023	–	1	–	2	5	15	17	4	44	43	–	87	25	29	8	149
Change	–	–	–	–	–	–	–	–	–	(1)	–	(1)	2	–	–	1

282. The proposed resource requirements for the Investigative Team for 2023 amount to \$25,632,300 (net of staff assessment) and would provide for salaries and common staff costs (\$18,600,800) for 149 positions (1 Assistant Secretary-General, 2 D-1, 5 P-5, 15 P-4, 17 P-3, 4 P-2, 43 Field Service, 25 National Professional Officers, 29 Local level and 8 United Nations Volunteers) and requirements for 25 Government-provided personnel, as well as operational costs (\$7,031,500) comprising costs for consultants and consulting services (\$77,000), official travel (\$599,700), facilities and infrastructure (\$1,982,800), ground transportation (\$228,300), air operations (200,000), communications and information technology (\$2,599,300), medical (\$154,000), and other supplies, services and equipment (\$1,190,400).
283. Drawing on the experience gained by the Investigative Team through the conduct of its activities in Iraq to date, the Team continues to assess its structure and operations, with a view to ensuring the effective delivery of its mandate with respect to the investigation of Da'esh crimes in a manner consistent with the highest possible standards as required pursuant to paragraph 2 of Security Council resolution 2379 (2017). While cognizant of the comment in paragraph 23 of the report of the Advisory Committee on Administrative and Budgetary Questions (A/76/7/Add.3) in the context of the UNITAD budget for 2022, the following changes are proposed following a detailed workforce planning exercise that was conducted in conjunction with the drafting of the mission concept following the appointment of the new Special Adviser and Head of UNITAD in September 2021.
284. For 2023, the organizational structure and staffing complement reflect the proposed establishment of the Erbil satellite office (establishment of Field Investigation Units 4 and 5) through existing staffing resources, the establishment of two positions, the abolishment of one position, the

reassignment of two positions, the redeployment of seven positions and the conversion of one position.

Office of the Special Adviser

- (a) Redeployment of one backstopping position of Legal Officer (P-4) from New York to Baghdad in the front office of the Office of the Special Adviser in order to meet the increasing demand for legal advice relating to the development of a legal framework to domesticate international crimes in the current penal code and also to provide legal opinion on the increasing number of third-party requests for information from Member States;

Office of Field Investigations

- (b) Redeployment of one position of Investigator (P-4), one position of Investigator (P-3) and one position of Associate Investigator (P-2) from Field Investigation Unit 3 in Dahuk to the newly established Field Investigation Unit 4 in Erbil to support the investigation of crimes committed by Da'esh against the Shabak, Turkmen and Kaka'i ethno-religious minorities, with an additional focus on Da'esh recruitment and use of chemical and biological weapons;
- (c) Redeployment of one position of Associate Investigator (P-2) from Field Investigation Unit 1 in Dahuk to the newly established Field Investigation Unit 5 in Erbil to support the investigation of crimes committed by Da'esh against the Christian community;

Office of the Chief of Staff

- (d) Reassignment of one position of Associate Field Interpreter (National Professional Officer) in Baghdad to an Associate Protocol Officer (National Professional Officer) in Erbil within the Language Services Unit, as a result of the operational expansion of UNITAD into areas in the Kurdistan Region of Iraq, as well as the increased demands in regard to the engagement and liaison with Government counterparts, including the national coordinating committee and the National Operations Centre, which are two of the key counterparts of UNITAD for facilitating operations;
- (e) Abolishment of one position of Human Resources Assistant (Local level) in the Human Resources Unit. After careful review of the human resources workflow and particularly the increased needs, UNITAD plans to enhance the human resources metrics and reporting tools to increase overall efficiency and, in particular, to develop and implement an automatic reporting system tailored to the operational demands. As a result, new functions will be needed, which will require different and more advanced skill sets. It is therefore proposed to abolish one position of Human Resources Assistant (Local level) in the Human Resources Unit;
- (f) Establishment of one position of Associate Human Resources Officer (National Professional Officer) in Baghdad, in combination with the abolishment of the position of Human Resources Assistant (Local level), to enhance the ability of the Human Resources Unit to provide richer human resources metrics and data analytics to senior management, which will enhance its support workforce planning and recruitment strategies, as well as other human resources strategies;
- (g) Conversion of one position of Facilities Management Assistant (Field Service) in mission support to Associate Facilities Management Officer (National Professional Officer) in Baghdad to contribute to the development of local capacity and reap sustainable benefits of local market and technology knowledge;

Kuwait Joint Support Office

- (h) Establishment of one position of Finance Assistant (Local level) in Kuwait as part of an effort of the Secretariat to align the funding sources of the Kuwait Joint Support Office to better reflect the workload and the client base that the Support Office services. Such an exercise is aimed at achieving a more balanced distribution of the workforce of that Support Office among

the special political missions, with proposals being made to abolish six positions at UNAMA and UNAMI and to establish those positions in four other missions, including UNITAD.

Security Section

The proposed staffing changes under the Security Section relate to the proposed establishment of the satellite office in Erbil, which requires additional security posture to meet operational demands, as outlined below.

- (i) Reassignment of one position of Security Information Analyst (Field Service) in the Operations Unit to Security Officer (Field Service) and subsequent redeployment from Baghdad to Erbil;
 - (j) Redeployment of one position of Security Officer (Field Service) in the Administration and Support Unit from Baghdad to Erbil;
 - (k) Redeployment of one position of Field Security Assistant (Local level) in the Administration and Support Unit from Dahuk to Erbil.
285. Vacancy rates of 12 per cent for international positions, 22 per cent for National Professional Officers and 15 per cent for Local level positions have been applied to staff costs. Vacancy rates of 6 per cent and 30 per cent have been applied to the estimates for United Nations Volunteers and Government-provided personnel, respectively.
286. The increased requirements proposed for 2023 compared with the appropriation for 2022 are attributable mainly to: (a) additional requirements under civilian personnel costs owing to the application of lower vacancy rates for all categories of civilian personnel except Government-provided personnel based on the recent incumbency patterns, updated salary rates for national staff and the establishment of a Local level position in the Kuwait Joint Support Office; (b) higher requirements for official travel as the mission has resumed its mandate-related travel activities as a result of the easing of COVID-19 travel restrictions; (c) higher requirements under facilities and infrastructure with respect to the construction of overhead protection for prefabricated offices in accordance with the security risk assessment, and the installation of solar panels; (d) higher requirements under air operations related to the cost-sharing of one fixed-wing aircraft provided by UNAMI; and (e) higher requirements for the maintenance of communications and information technology equipment and support services, as well the acquisition of mandate-critical software. The increased requirements are offset in part by the reduced requirements owing to: (a) lower requirements for the mission subsistence allowance for Government-provided personnel; (b) lower requirements for consultants and consulting services owing to the increased in-house capacity resulting from recent recruitments; (c) the non-acquisition of vehicles given that the mission acquired vehicles in 2021; and (d) reduced requirements for medical services owing to estimated fewer aero-medical evacuations and hospitalization.

Extrabudgetary resources

287. In 2022, it is anticipated that extrabudgetary resources in an amount totalling \$6,650,000 will be utilized to enable the continuation of the Investigative Team's specialized activities in support of the implementation of its mandate. This will include the digitization and digital extraction of evidentiary material held by the Iraqi authorities, comprehensive investigations into mass graves containing the remains of victims of Da'esh, investigations into gender-based crimes and crimes against children committed by the group, capacity development with the Iraqi authorities in case-building and the use of digital forensics, and leveraging information systems and advanced technology to deliver accountability.
288. In 2023, extrabudgetary resources are forecasted to amount to \$3,785,000 and are expected to support the excavation of mass graves and forensic anthropology activities, capacity-building to deliver accountability collaboratively with the Government of Iraq, and investigations into the financing of the international crimes of Da'esh. Additional funding will also be sought in 2022 to ensure the continuation of investigations into crimes against minority groups and the Investigative

Team's witness protection and support services. Fundraising will also be undertaken to allow the Investigative Team to expand into additional areas relevant to its mandate, such as the investigation of cultural heritage crimes and the use of chemical weapons by Da'esh.

289. The decrease in the estimated extrabudgetary resources in 2023 compared with 2022 reflects the substantial resources utilized in the digitization and digital extraction of evidence in 2022, which will not be maintained at the same level in 2023.

Annex I

Summary of follow-up action taken to implement the decisions and requests made by the General Assembly, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions (A/76/7/Add.3)

The Advisory Committee notes the planned adjustments to the structure of UNITAD, recalls the recent restructuring exercise undertaken at UNITAD in the context of the 2021 programme budget and trusts that there should be a period of stability before further proposals which should be presented with the appropriate level of justifications (para. 23).

The United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/ Islamic State in Iraq and the Levant (UNITAD) anticipates a period of stability in its structure and staffing and remains cognizant of the observations of the Advisory Committee in that regard. Since the submission of the 2021 programme budget, the posture of UNITAD has developed in line with the dynamic investigative environment in which it operates. Of particular note in that regard is the establishment of offices in both Dahuk and Erbil in response to investigative opportunities in northern Iraq coupled with the movement in the focus of the mission from the collection of evidence towards the development of case brief work with the Iraqi judiciary to advance the successful prosecution of crimes committed by Da'esh in Iraq. These and other elements of this dynamic environment, including the engagement of UNITAD with the national coordinating committee, informed the recent workforce planning exercise conducted by the mission, which in turn informs the mission's structure

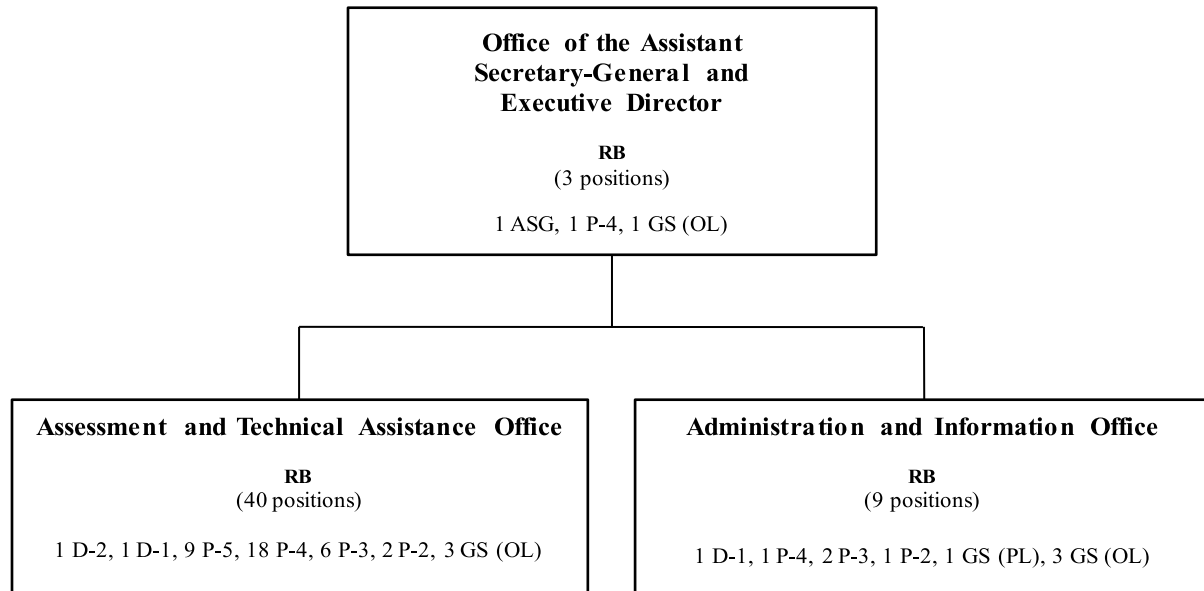
Annex II

Organizational charts

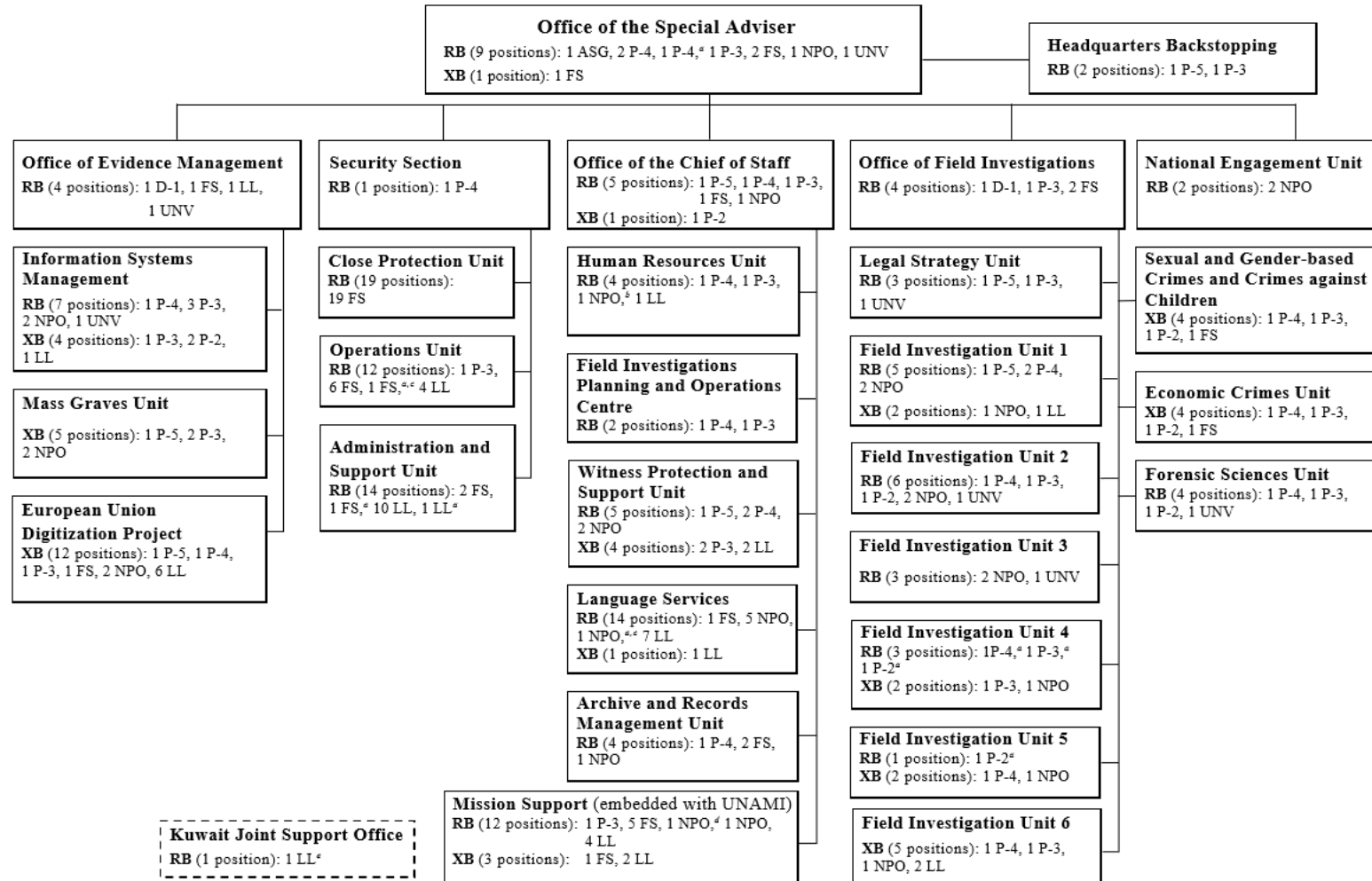
A. Group/Panels of Experts, Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities, Office of the Ombudsperson established pursuant to resolution 1904 (2009) and other support mechanisms of Security Council committees

<p>Group of Experts on the Democratic Republic of the Congo</p> <p>RB (2 positions)</p> <p>2 P-3</p>	<p>Panel of Experts on the Sudan</p> <p>RB (1 position)</p> <p>1 P-3</p>	<p>Panel of Experts on the Democratic People's Republic of Korea</p> <p>RB (6 positions)</p> <p>1 P-4, 2 P-3, 1 GS (PL), 2 GS (OL)</p>	<p>Panel of Experts on Libya</p> <p>RB (2 positions)</p> <p>1 P-3, 1 GS (OL)</p>	<p>Panel of Experts on the Central African Republic</p> <p>RB (2 positions)</p> <p>1 P-3, 1 GS (OL)</p>
<p>Panel of Experts on Yemen</p> <p>RB (8 positions)</p> <p>1 P-3, 5 FS, 2 LL</p>	<p>Panel of Experts on South Sudan</p> <p>RB (3 positions)</p> <p>1 P-3, 2 GS (OL)</p>	<p>Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities</p> <p>RB (19 positions)</p> <p>1 P-5, 4 P-4, 6 P-3, 8 GS (OL)</p>	<p>Office of the Ombudsperson established pursuant to resolution 1904 (2009)</p> <p>RB (2 positions)</p> <p>1 P-4, 1 GS (OL)</p>	
<p>Implementation of Security Council resolution 2231 (2015)</p> <p>RB (7 positions)</p> <p>1 P-5, 2 P-4, 2 P-3, 2 GS (OL)</p>	<p>Panel of Experts on Mali</p> <p>RB (1 position)</p> <p>1 P-3</p>	<p>Panel of Experts on Somalia</p> <p>RB (6 positions)</p> <p>1 P-3, 1 GS (OL), 4 LL</p>	<p>Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction</p> <p>RB (5 positions)</p> <p>1 P-5, 2 P-3, 2 GS (OL)</p>	

B. Counter-Terrorism Committee Executive Directorate



C. United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; NPO, National Professional Officer; RB, regular budget; UNAMI, United Nations Assistance Mission for Iraq; XB, extrabudgetary.

- ^a Redeployment.
- ^b Reclassification.
- ^c Reassignment.
- ^d Conversion.
- ^e Establishment.



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Item 139 of the preliminary list*

Proposed programme budget for 2023

Proposed programme budget for 2023

Part II Political affairs

Section 3 Political affairs

Special political missions

Thematic cluster III: regional offices, offices in support of political processes and other missions

Summary

The present report contains the proposed resource requirements for 2023 for 11 special political missions grouped under the thematic cluster of regional offices, offices in support of political processes and other missions.

The proposed resource requirements for 2023 for special political missions grouped under this cluster amount to \$420,213,400 (net of staff assessment).

* A/77/50.



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** The part consisting of the proposed programme plan for 2023 is submitted for the consideration of the General Assembly in accordance with the established budgetary procedures and practices reaffirmed in paragraph 13 of resolution [72/266 A](#).

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

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I. Financial overview

1. The proposed resource requirements for 2023 for the 11 special political missions grouped under thematic cluster III amount to \$420,213,400 (net of staff assessment). Table 1 provides a comparison between the resources proposed for 2023 and the resources for 2022 as approved by the General Assembly in its resolution 76/246 A.

Table 1
Resource requirements
 (Thousands of United States dollars)

Mission	2021	2022	2023		Variance
	Expenditure (1)	Appropriation (2)	Total requirements (3)	Non-recurrent ^b (4)	2023 vs. 2022 Increase/ (decrease) (5)=(3)-(2)
UNOWAS	13 608.4	14 658.6	14 835.2	–	176.6
UNSOM	94 682.2	98 507.2	97 045.5	–	(1 461.7)
United Nations Regional Centre for Preventive Diplomacy for Central Asia	3 016.9	2 894.2	3 292.7	–	398.5
United Nations support for the Cameroon-Nigeria Mixed Commission	3 378.3	3 525.0	3 781.3	–	256.3
Office of the United Nations Special Coordinator for Lebanon	8 652.8	9 558.4	10 200.1	–	641.7
UNOCA	7 285.4	8 530.1	9 074.1	119.3	544.0
UNSMIL	69 131.0	69 262.0 ^a	88 432.2	455.0	19 170.2
United Nations Verification Mission in Colombia	56 030.5	66 800.6	67 454.7	–	654.1
United Nations Mission to Support the Hudaydah Agreement	24 944.5	42 292.0	37 193.0	200.0	(5 099.0)
BINUH	20 615.9	21 841.3	22 342.5	210.0	501.2
UNITAMS	30 362.6	56 319.6	66 562.1	750.0	10 242.5
Total	331 708.5	394 189.0	420 213.4	1 734.3	26 024.4

Abbreviations: BINUH, United Nations Integrated Office in Haiti; UNITAMS, United Nations Integrated Transition Assistance Mission in the Sudan; UNOWAS, United Nations Office for West Africa and the Sahel; UNSMIL, United Nations Support Mission in Libya; UNSOM, United Nations Assistance Mission in Somalia.

^a Does not include an amount of \$17,945,500 related to the commitment authority for UNSMIL as approved in General Assembly resolution 76/246 B.

^b “Non-recurrent” requirements are part of the total requirements, which applies to all similar tables in the present report.

2. For the sake of brevity, the present document will include a section on extrabudgetary resources only for those missions that have projected extrabudgetary resources in 2022 or 2023.

II. Special political missions

Cross-cutting information

Gender perspective

3. Special political missions are guided by Security Council resolutions [1325 \(2000\)](#), [1820 \(2008\)](#), [1888 \(2009\)](#), [1889 \(2009\)](#), [1960 \(2010\)](#), [2106 \(2013\)](#), [2122 \(2013\)](#), [2242 \(2015\)](#), [2467 \(2019\)](#) and [2493 \(2019\)](#), which, together, constitute the women and peace and security agenda and mandate the incorporation of a gender perspective into the political work of the United Nations, including in special political missions. The missions are also guided by General Assembly resolution [75/100](#) on the comprehensive review of special political missions, in which the Assembly reaffirmed the important role of women in the prevention and resolution of conflicts and in peacebuilding and recognized the importance of the equal and effective participation and the full involvement of women at all levels, at all stages and in all aspects of the peaceful settlement of disputes, conflict prevention and conflict resolution.
4. Specific examples of how special political missions integrate a gender perspective into their operational activities, deliverables and results are given under the individual missions in the present report.

Disability inclusion

5. In line with the United Nations Disability Inclusion Strategy, special political missions review the Strategy with a view to further advancing disability inclusion through inclusive messaging, awareness-raising and promoting the Strategy through their work, including in political and peace processes. The missions also support mitigating measures to overcome accessibility challenges, in addition to the efforts by relevant United Nations entities to ensure the accessibility of facilities, platforms, security and other infrastructure to facilitate easy access and use by persons with disabilities.

Evaluation activities

6. The Department of Political and Peacebuilding Affairs will support the biennial assessment by the Office of Internal Oversight Services on strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives. Mission-specific evaluation activities are described, as applicable, under the specific missions in the present report.

Impact of the pandemic

7. The continuation of the coronavirus disease (COVID-19) pandemic into 2021 had an impact on the implementation of mandates in the special political missions. Specific examples are provided under the individual missions in the present report.
8. Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plans for the special political missions for 2023 continue to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.

1. United Nations Office for West Africa and the Sahel

(\$14,835,200)

Foreword

The West Africa and Sahel region saw a number of positive gains in 2021, including the peaceful holding of elections in Benin, Cabo Verde and the Gambia, and the peaceful resolution of political disagreements through dialogue in Senegal and Togo. However, the region also experienced some setbacks in the consolidation of democratic gains owing to an unprecedented number of unconstitutional changes in Government in 2021 and early in 2022, including in Burkina Faso, Chad, Guinea, Guinea-Bissau and Mali.

On the security front, large-scale attacks by terrorist and armed groups against military and civilian targets continued unabated. During my mission to Burkina Faso and the Lake Chad Basin countries (Cameroon, Chad, the Niger and Nigeria), I witnessed the impact of the deteriorating security situation on populations, as evidenced by the high rates of displacement and the dearth of basic social services in outlying and marginalized regions. This, coupled with the lack of employment opportunities and the negative effects of the coronavirus disease (COVID-19) pandemic, sparked protests in many countries.

In 2023, I intend to continue to utilize my good offices and mediation efforts to contribute to the conduct of peaceful, inclusive and transparent elections in Benin, Guinea-Bissau, Liberia, Mauritania, Nigeria, Sierra Leone and Togo. I also intend to deploy small multidimensional technical teams to these countries during pre-electoral periods to collaborate closely with resident coordinators and the United Nations country teams to carry out early warning assessments, which will inform my good offices.

I will also focus on enhancing partnerships, not only with subregional and regional organizations to conduct joint preventive diplomacy efforts, including throughout electoral periods, but also with United Nations entities in the region to ensure joint analysis and interventions. In addition, I plan to intensify my advocacy and use the mission's convening power to ensure the effective implementation of the United Nations integrated strategy for the Sahel, given the deteriorating security situation in the Sahel region.

(Signed) Annadif Khatir **Mahamat Saleh**
Special Representative of the Secretary-General
United Nations Office for West Africa and the Sahel

A. Proposed programme plan for 2023 and programme performance for 2021

Overall orientation

Mandates and background

9. The United Nations Office for West Africa and the Sahel (UNOWAS) is responsible for conflict prevention and ensuring sustainable peace and security in West Africa and the Sahel. The mandate of UNOWAS derives from the exchanges of letters between the Secretary-General and the President of the Security Council (S/2016/88 and S/2016/89, S/2016/1128 and S/2016/1129, and S/2019/1009 and S/2020/85), as well as Security Council resolution 2349 (2017).
10. UNOWAS will continue to monitor political developments, identify emerging peace and security threats and conduct good offices activities to prevent conflict, sustain peace and consolidate peacebuilding efforts and political stability in West African and Sahelian countries; enhance regional and subregional partnerships to address cross-border and cross-cutting peace and security threats in West Africa and the Sahel; support, through political advocacy and convening, the implementation of the United Nations integrated strategy for the Sahel; and promote good governance, respect for the rule of law, human rights and the mainstreaming of gender in conflict prevention, management and resolution. In doing so, it will work closely with regional and subregional entities and will enhance its collaboration across the United Nations system.

Programme of work

Objective

11. The objective, to which this mission contributes, is to achieve peace and security in West Africa and the Sahel.

Strategy

12. To contribute to the objective, the mission will:
 - (a) Strengthen its early warning and conflict prevention, resolution and management action through preventive diplomacy, good offices and political advocacy in close partnership with national and regional partners, with a particular focus on countries that will hold elections in 2023, namely, Benin, Guinea-Bissau, Liberia, Mauritania, Nigeria, Sierra Leone and Togo, including taking steps to anticipate and address threats to social cohesion, de-escalate crises surrounding political, constitutional and reform processes, and address governance-related challenges;
 - (b) Reinvigorate internal and external partnerships, including with: (i) regional institutions such as the Economic Community of West African States (ECOWAS), the Mano River Union, the Lake Chad Basin Commission, the Liptako-Gourma Integrated Development Authority, the Gulf of Guinea Commission and the Group of Five for the Sahel, to address regional peace and security challenges; (ii) civil society organizations, including traditional and religious leaders, young people and women; and (iii) United Nations entities, in particular the Office of the Special Coordinator for Development in the Sahel, the United Nations Regional Office for Central Africa (UNOCA) and the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA), to address the root causes of instability and insecurity in the region and to reinforce the peace-security-development nexus;

- (c) Accelerate the implementation of the women and peace and security and youth, peace and security agendas, including by ensuring the promotion of gender and meaningful involvement of women and young people in political and decision-making processes and mediation initiatives; and advance the promotion of good governance and respect for human rights and the rule of law.
13. Reflecting the importance of continuous improvement and responding to the needs and request of Member States, the mission has mainstreamed lessons learned and best practices related to the adjustments to and adaptation of its programme owing to the coronavirus disease (COVID-19) pandemic. This includes updating risk management and contingency plans and workforce safety protocols, while exploring new ways of working. Given that a large segment of the mission's work involves travelling and engaging with national and regional partners on the ground, UNOWAS has had to adopt alternative approaches such as the utilization of virtual platforms for regional consultations and meetings. While this format has been effective in some instances, it has often proved challenging owing to poor Internet connectivity in most countries and the diverse linguistic nature of the region that requires simultaneous interpretation during meetings.
14. The above-mentioned work is expected to result in:
- (a) Prevention of conflicts, the strengthening of inclusive political dialogues and the consolidation of democracy and political stability through consensual constitutional and electoral reform processes;
 - (b) Strengthened subregional cross-border responses to challenges related to security sector reform, climate change, transnational organized crime, illicit trafficking, farmer and herder dynamics, terrorism and violent extremism conducive to terrorism;
 - (c) A more coherent, comprehensive and integrated approach to addressing the root causes of instability, intercommunal violence and conflict in the Sahel;
 - (d) Mainstreaming of gender into conflict prevention, management and resolution activities in West Africa and the Sahel;
 - (e) Promotion of good governance and respect for human rights and the rule of law.

External factors for 2023

15. The overall programme plan for 2023 is based on the following assumptions:
- (a) Terrorism, violent extremism conducive to terrorism and intercommunal violence in the Sahel, Lake Chad Basin and the Liptako-Gourma regions continue to pose a challenge to peace and stability in the subregion;
 - (b) The instability and the governance deficits caused by the series of unconstitutional changes in Government in 2021 and 2022 will also have a negative impact on other countries of the region;
 - (c) Conflicts over natural resources affecting relations between herders and farmers and other factors related to the adverse impact of climate change will continue to increase;
 - (d) Elections will be held in Benin, Guinea-Bissau, Liberia, Mauritania, Nigeria, Sierra Leone and Togo in 2023;
 - (e) The demand for the good offices of UNOWAS will remain high owing to the needs of countries undergoing political transitions that entail institutional reform processes, and to the number of elections scheduled in 2023;
 - (f) The Heads of State and Government of West Africa, ECOWAS, the Lake Chad Basin Commission, the Mano River Union, the African Union and the Group of Five for the Sahel demonstrate commitment to mobilizing resources to address challenges to peace and stability and the political will to ensure that regional peace and security mechanisms are operationalized;

- (g) The ECOWAS early warning and response mechanism and other regional conflict prevention instruments, including the good governance protocol, will be fully operationalized at regional, national and local levels, in close collaboration with civil society;
 - (h) Peacebuilding and peace consolidation efforts by partners such as regional organizations, including in post-electoral contexts, will continue;
 - (i) There will be strong political commitment on the part of Member States, regional organizations and civil society organizations to work with the United Nations in the context of the United Nations integrated strategy for the Sahel;
 - (j) Countries in the region will continue to make progress in implementing their obligations under national and international human rights law and in upholding rule of law standards;
 - (k) Political and technical level engagements with UNOCA in support of the Gulf of Guinea Commission and the Interregional Coordination Centre for Maritime Safety and Security in the Gulf of Guinea will continue.
16. With regard to cooperation with other entities, UNOWAS will be an active partner of the African Union, ECOWAS, the Group of Five for the Sahel, the Mano River Union, the Lake Chad Basin Commission and the African Development Bank in developing and harmonizing regional capacities for conflict prevention, conflict resolution, peacebuilding and sustaining peace; advancing the promotion of good governance and respect for human rights and the rule of law, the promotion of gender and the active participation of women and young people in political and decision-making processes; and supporting regional responses to address cross-border threats to peace and security, including transnational organized crime, illicit trafficking, farmer and herder dynamics, terrorism and violent extremism conducive to terrorism. UNOWAS will also continue to collaborate with regional and subregional partners through joint high-level missions, as well as technical assessment and fact-finding missions. In addition, it will continue to host the secretariat and ensure coordination of the Working Group on Women, Youth, Peace and Security in West Africa and the Sahel.
 17. With regard to inter-agency coordination and liaison, UNOWAS will promote synergies with the Regional Collaborative Platform, the Development Coordination Office, and resident coordinators, humanitarian coordinators, United Nations country teams and other United Nations agencies, funds and programmes to address the multifaceted challenges facing the region. Coordination with United Nations entities, including with the Office of the Special Coordinator for Development in the Sahel, will continue within the United Nations integrated strategy for the Sahel framework and in line with the mission's convening and advocacy roles. The engagement of UNOWAS will remain consistent with the priorities of the integrated strategy, with a focus on cross-border threats to peace and security and efforts to counter radicalization. UNOWAS will work closely with the resident coordinators in its mission area on the sustaining peace agenda and other priority issues. In that context, it will strengthen its coordination with the United Nations Development Programme (UNDP) and the Peacebuilding Support Office of the Department of Political and Peacebuilding Affairs for targeted interventions. UNOWAS will deepen its engagement with UNOCA on issues affecting both West and Central Africa, including the threats posed by Boko Haram factions, as well as conflicts related to farmer-herder dynamics, piracy and maritime security in the Gulf of Guinea.
 18. In addition to raising awareness of the issues affecting the Lake Chad Basin region, UNOWAS will support efforts to advance the implementation of the Regional Strategy for the Stabilization, Recovery and Resilience of the Boko Haram-affected Areas of the Lake Chad Basin Region, through advocacy and participation in its steering committees. UNOWAS will maintain continuous links to the Lake Chad Basin Commission and the secretariat of the Regional Strategy. UNOWAS will participate in the technical and high-level meetings of the Lake Chad Basin Governors' Forum on stabilization and recovery in the region.
 19. UNOWAS integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The good offices role of the Special Representative for West Africa and the Sahel will include consultations with women's groups and young people, and UNOWAS will continue to

advocate the implementation of Security Council resolutions [1325 \(2000\)](#) and [2250 \(2015\)](#), as well as subsequent resolutions on women and youth and peace and security, through the formulation and implementation of national and regional action plans.

20. In line with the United Nations Disability Inclusion Strategy, the mission will further seek to promote disability inclusion internally through the creation of space for employment opportunities for qualified candidates. At the political level, it will continue to advocate the inclusion of the views of people with disabilities in all decision-making platforms as change agents for peace, security and sustainable development in the region.

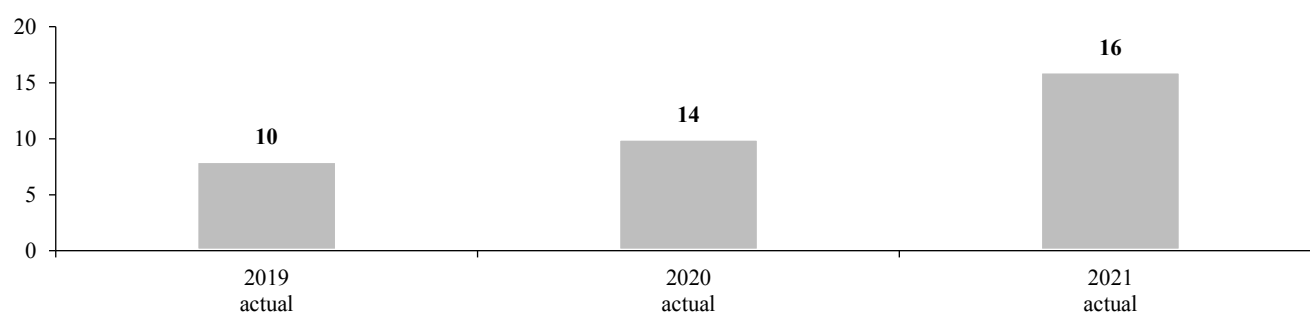
Programme performance in 2021

Accompanying electoral processes throughout West Africa and the Sahel

21. In 2021, the Special Representative for West Africa and the Sahel conducted approximately 16 good offices and mediation missions throughout the region. Owing to four key elections in 2021, UNOWAS was faced with a high number of requests to support mediation efforts and dialogue with multiple stakeholders in the relevant countries in the periods leading up to, during and in the aftermath of the elections. This was coupled with increasing threats to peace and security posed by terrorism and violent extremism conducive to terrorism, as well as latent and active intercommunal conflicts. In response, the Special Representative intensified his preventive diplomacy engagements and undertook several pre- and post-electoral missions, including jointly with ECOWAS, to countries that held elections in 2021. During the pre-electoral period in the Gambia, the Special Representative also co-facilitated with the Inter-Party Committee, a stakeholders' forum in collaboration with ECOWAS aimed at reducing tensions and advocating the peaceful acceptance of the presidential election results. Furthermore, the Special Representative coordinated closely with resident coordinators, United Nations country teams and other United Nations entities in the context of the elections and reform processes in the region.
22. The above-mentioned work contributed to the overall peaceful and credible elections in West Africa and the Sahel.
23. Progress towards the objective is presented in the performance measure below (see figure I).

Figure I

Performance measure: number of high-level good offices and mediation missions carried out to prevent election-related tensions and consolidate political stability



Impact of the pandemic

24. The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular in the cancellation of some external events such as the annual meeting of Special Envoys for the Sahel. Some events have been rescheduled to 2022, thus allowing for progress, albeit with some delay.

Planned results for 2023

Result 1: reduced election-related tensions throughout West Africa and the Sahel

Programme performance in 2021 and target for 2023

25. In October 2021, UNOWAS, in collaboration with other United Nations entities, supported the Inter-Party Committee in organizing a national stakeholders' forum on peaceful and credible presidential elections in the Gambia. An important outcome of the forum was the signing of a "peace pledge" by political party leaders, through which they recommitted themselves and their parties to ensuring a peaceful election, free of hate speech, as outlined in the existing code of conduct and code of ethics.
26. In 2023, a series of presidential or legislative elections will be held in Benin, Guinea-Bissau, Liberia, Mauritania, Nigeria, Sierra Leone and Togo. The mission will conduct high-level good offices and mediation missions to contribute to the peaceful holding of credible elections in these countries. It will also deploy technical assessment missions to work closely with the resident coordinators and United Nations country teams, which will focus on identifying and defusing emerging peace and security threats or pre-electoral tensions.
27. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 2).

Table 2

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
The conduct of generally peaceful, inclusive and credible elections in Nigeria	The conduct of generally peaceful, inclusive and credible elections in five countries in West Africa	Increased good offices and mediation efforts to address election-related tensions/ disagreements throughout West Africa and the Sahel	Enhanced good offices and mediation efforts to address election-related tensions/ disagreements throughout West Africa and the Sahel	Increased good offices and mediation efforts to address election-related tensions/ disagreements throughout West Africa and the Sahel

Result 2: strengthened leadership role in support of the implementation of the United Nations integrated strategy for the Sahel

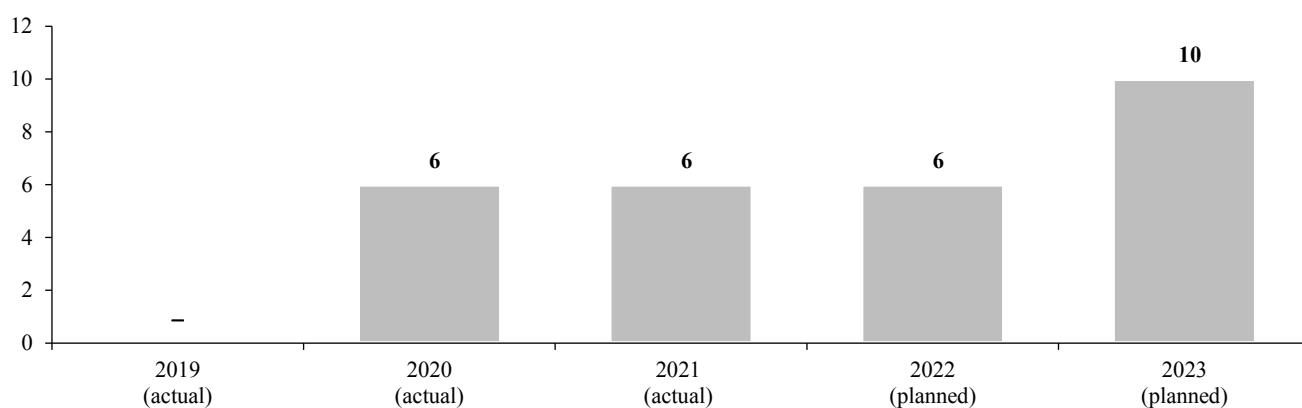
Proposed programme plan for 2023

28. UNOWAS provides political and strategic leadership towards the effective implementation of the United Nations integrated strategy for the Sahel. In this regard, the Special Representative for West Africa and the Sahel Special Representative of the Secretary-General co-chairs the biannual United Nations integrated strategy for the Sahel steering committee meetings with the UNDP Assistant Administrator and Regional Director for Africa, in close collaboration with the Special Coordinator for Development in the Sahel.
29. In 2023, it is expected that governance, resilience and peace and security challenges will continue to intensify in the Sahel region. Accordingly, the mission will increase its engagement with resident coordinators, United Nations country teams and national and international partners supporting Sahelian countries to ensure that these challenges are addressed in an integrated manner under the umbrella of the United Nations integrated strategy for the Sahel.

Lessons learned and planned change

30. A lesson learned for the mission was that the political leadership demonstrated by the Special Representative for West Africa and the Sahel Special Representative of the Secretary-General in convening United Nations entities and partners and in sustaining advocacy around the implementation of the United Nations integrated strategy for the Sahel has played an important role in accelerating implementation of the strategy. In applying the lesson, the mission will intensify its advocacy and convening role to strengthen partners' support for the implementation of the integrated strategy by increasing the number of meetings and briefings organized.
31. Expected progress towards the objective is presented in the performance measure below (see figure II).

Figure II

Performance measure: number of briefings, high-level meetings and advocacy engagements between leadership of the mission and United Nations integrated strategy for the Sahel partners**Deliverables**

32. Table 3 lists all deliverables of the mission.

Table 3

Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports of the Secretary-General to the Security Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
2. Meetings of the Security Council	2	2	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	9	15	9	15
3. Workshops on peace and security, including terrorism, violent extremism conducive to terrorism, transnational organized crime, human rights and the implementation of Security Council resolution 1325 (2000) and subsequent resolutions on women's rights	9	15	9	15
Technical materials (number of materials)	4	4	4	4
4. Issue papers on peace and security, human rights, gender and young people	4	4	4	4

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
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C. Substantive deliverables

Good offices: provision of good offices, including jointly with ECOWAS and the African Union, on conflict prevention across countries of West Africa and the Sahel in consideration of human rights and gender aspects.

Consultation, advice and advocacy: monitoring missions to countries of West Africa and the Sahel to analyse developments and emerging threats and identify entry points for early warning and conflict prevention activities; monitoring missions to Burkina Faso and the Gambia to support United Nations initiatives to sustain peace; and pre- and post-electoral missions to countries conducting elections in West Africa and the Sahel to monitor tensions related to the electoral process.

Fact-finding, monitoring and investigation missions: advocacy and support for integrated subregional and cross-border responses on cross-cutting threats to peace and security, in particular election-related instability and challenges related to governance deficits, security sector reform, transnational organized crime, illicit trafficking, terrorism and violent extremism conducive to terrorism; consultations on human rights during political and electoral processes; and advocacy for the effective implementation of the United Nations integrated strategy for the Sahel and advocacy for enhanced strategic cooperation and coordination in the Sahel in fulfilment of the objectives of the integrated strategy.

D. Communication deliverables

Outreach programmes, special events and information materials: digital and print (quarterly), information campaigns, brochures, flyers, information notes to promote the good offices and the mission's activities, while enhancing the visibility of the mission.

External and media relations: media encounters, briefings, press conferences, press releases, statements and op-eds.

Digital platforms and multimedia content: dissemination of information, and promotion of the good offices and the activities of the mission through the website and social media.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 4

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	60.0	146.6	113.5	–	(33.1)
Civilian personnel costs	8 541.4	9 371.8	9 292.6	–	(79.2)
Operational costs	5 007.0	5 140.2	5 429.1	–	288.9
Total (net of staff assessment)	13 608.4	14 658.6	14 835.2	–	176.6

Note: The following abbreviations are used in the tables: ASG, Assistant Secretary-General; USG, Under-Secretary-General.

Table 5
Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>		<i>National staff</i>				<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteers</i>	
Approved 2022	1	1	–	2	9	14	10	1	38	6	–	44	9	22 ^a	–	75
Proposed 2023	1	1	–	2	9	14	10	1	38	6	–	44	9	22 ^a	–	75
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Includes one general temporary assistance position.

33. The proposed resource requirements for 2023 for UNOWAS amount to \$14,835,200 (net of staff assessment) and would provide for the deployment of one military adviser and one police adviser (\$113,500), salaries and common staff costs (\$9,292,600) for 44 international positions (1 Under-Secretary-General, 1 Assistant Secretary-General, 2 D-1, 9 P-5, 14 P-4, 10 P-3, 1 P-2 and 6 Field Service) and 31 national positions (9 National Professional Officer and 22 Local level), as well as operational costs (\$5,429,100), comprising the costs for consultants and consulting services (\$128,300), official travel (\$774,200), facilities and infrastructure (\$297,800), ground transportation (\$74,500), air operations (\$2,691,300), communications and information technology (\$680,300), and other supplies, services and equipment (\$782,700).
34. It is proposed that one general temporary assistance position of Finance and Budget Assistant (Local level) be continued in 2023 to ensure segregation of duties and maintain internal control governing the financial transactions of the mission.
35. A vacancy rate of 16 per cent has been applied to the estimates for international positions, and 8 per cent for national positions, based on the most recent incumbency and projected deployment. The estimates for military and police advisers are based on an assumption of full incumbency.
36. The increase in requirements for 2023 compared with the appropriation for 2022 is attributable mainly to: (a) increased requirements for international staff, owing to the increase in the post adjustment in Senegal; (b) an increased share of costs of the new United Nations House in Dakar, in which the mission will be accommodated as from 2023; and (c) the acquisition of laptops due for replacement in 2023 and the costs for the transition of communications and information technology services from the previous premises to the new United Nations House, offset by decreases in requirements for national staff due to the application of a lower percentage of common staff costs, based on recent expenditure patterns.

Extrabudgetary resources

37. In 2022, extrabudgetary resources in the amount of \$464,000 are estimated to support activities aimed at the following: building the capacity of women in politics; promoting gender equality and women's empowerment in the security sector; combating hate speech and divisive discourse in the Mano River Basin; convening a regional forum of peace and development advisers of West Africa and the Sahel; strengthening conflict prevention, regional analysis and coordination in the Sahel; addressing various threats to peace and security in the region, including climate change, extremism and impunity; and promoting social inclusion and cohesion in West Africa and the Sahel.
38. In 2023, extrabudgetary resources in the amount of \$500,000 are projected, to continue to support activities aimed at achieving peace and security in West Africa and the Sahel.
39. The increase in the estimates projected for 2023 compared with the estimates for 2022 is attributable primarily to expected higher implementation rates.

2. United Nations Assistance Mission in Somalia

(\$97,045,500)

Foreword

The year 2023 offers an opportunity for renewed momentum in the efforts of Somalia towards achieving peace, stability and sustainable development, following the anticipated establishment of a new Government in 2022. Over the course of 2023, the newly elected Federal Government of Somalia is expected to strengthen dialogue with the federal member states, leading to meaningful progress on the country's national priorities, including the constitutional review process, inclusive politics, deepening federalism and reconciliation efforts. Strengthening the country's federal and state-level institutions and advancing preparations for one-person, one-vote elections in 2025 (the first in Somalia since 1969), including a nationwide voter registration exercise and supporting subnational elections, will be a cornerstone of this agenda. The security transition will constitute another key priority for 2023, with a reconfigured African Union Transition Mission in Somalia supporting and enabling the increasingly capacitated Somali security forces. Al-Shabaab will remain the greatest threat to the security of Somalia and the extension of State authority. In addition, Somalia is expected to face recurring and protracted humanitarian challenges, including recurrent climatic shocks, such as drought and flooding, and related insecurity and displacement. While the country will continue to confront broader challenges on its path towards peace and State-building, the United Nations Assistance Mission in Somalia and the United Nations family will sustain their unwavering commitment to Somalia and its people, ensuring coherence and collaboration in their support for peace and reconciliation efforts, as well as humanitarian and development assistance.

(Signed) James **Swan**

Special Representative of the Secretary-General for Somalia and
Head of the United Nations Assistance Mission in Somalia

A. Proposed programme plan for 2023 and programme performance for 2021

Overall orientation

Mandates and background

40. The United Nations Assistance Mission in Somalia (UNSOM) is responsible for providing: (a) good offices to support the advancement of Somali Government-led inclusive political processes and reconciliation; (b) technical, operational and logistical support for inclusive universal elections with the representation and participation of women; (c) assistance in security sector reform and improvements in rule of law institutions, as well as support for the comprehensive approach to security and implementation of the Somalia Transition Plan; and (d) promotion and protection of human rights and system-wide support for the implementation of the human rights due diligence policy. The Mission also provides strategic advice and support to bolster the Government's ability to deliver services, attract investment and advance the 2030 Agenda for Sustainable Development, in close collaboration with the United Nations country team and international financial institutions. The UNSOM mandate is defined in Security Council resolutions [2102 \(2013\)](#), which established the Mission, and renewed in subsequent resolutions [2158 \(2014\)](#), [2221 \(2015\)](#), [2232 \(2015\)](#), [2275 \(2016\)](#), [2358 \(2017\)](#), [2408 \(2018\)](#), [2461 \(2019\)](#), [2516 \(2020\)](#), [2540 \(2020\)](#) and [2592 \(2021\)](#), the latter of which reflected the Council's extension of the Mission's mandate until 31 May 2022.
41. The Security Council, by its resolution [2592 \(2021\)](#), also requested UNSOM to continue to coordinate United Nations efforts to maximize joint approaches and programming. This includes supporting elections in accordance with the framework agreed on 27 May 2021 at the federal member state and district levels; continuing advocacy for progress in the women and peace and security agenda; promoting cooperation with the Federal Government and federal member states, such as in response to the adverse impact of climate change; and working closely with the United Nations country team and other key stakeholders to ensure that international support to Somalia is conflict-sensitive, maximizes coherence and is based on a shared understanding of risks and opportunities for peace and development.

Programme of work

Objective

42. The objective, to which this Mission contributes, is to achieve peace, security, political stability, and national reconciliation in Somalia through the delivery of the mandate established by the Security Council and in line with the priorities of the Federal Government of Somalia.

Strategy

43. To contribute to the objective, the Mission will:
- (a) Support the Government in achieving its national priorities, through outreach, good offices and strategic advice, in coordination with partners, towards the completion of the constitutional review process and parliamentary adoption of an amended constitution, and deepening federalism and inclusive politics;
 - (b) Support the reform of the security sector, advancing implementation of the Somalia Transition Plan and facilitating delivery of the comprehensive approach to security in compliance with the human rights due diligence policy, in coordination with the Government, the African Union Transition Mission in Somalia and partners; aligning stabilization initiatives with priorities

- identified in the Transition Plan; and further enhancing the ability of Somali authorities to mitigate the threat from explosive hazards;
- (c) Provide strategic advice and technical assistance to the legislature in revising legislation for direct parliamentary elections, and to the elections management bodies in conducting federal voter registration and preparations for direct federal and subnational elections;
 - (d) Advocate inclusive political agreements on outstanding issues and support Somali-led initiatives towards the peaceful resolution of local conflicts, in line with the national reconciliation framework;
 - (e) Provide strategic advice on the development of a federated justice system, strengthening the rule of law and coordinating capacity-building support, including through community dialogue;
 - (f) Provide technical support to the Federal Government to deliver on its commitments made during the universal periodic review process;
 - (g) Provide strategic advice, in coordination with partners, to women leaders, civil society and the Federal Government and federal member states to ensure women's participation and representation in public spheres, leadership and decision-making.
44. In addition, UNSOM will continue to exercise its convening role by supporting the Federal Government of Somalia in coordinating international partners around the national priorities of Somalia, building consensus and advocating joint messaging and programmatic approaches. The Mission will integrate cross-cutting themes such as human rights, gender, young people, inclusivity, climate change and resilience into its activities.
45. For 2023, the Mission's planned deliverables will support Member States' ongoing management of and recovery from the COVID-19 pandemic. Such planned deliverables and activities include support for the needs of the Federal Government and federal member states related to the COVID-19 response, including the vaccination campaign, good offices to ensure the free movement of people and goods across international borders, and upon request, support for government-led COVID-19 related communications campaigns.
46. Reflecting the importance of continuous improvement and responding to Member States' needs, the Mission defined a set of best practices on the basis of experiences during the COVID-19 pandemic. This includes hybrid platforms allowing for online and in-person participation in capacity-building initiatives. However, noting the limitations of online and hybrid platforms, which restrict outreach and inhibit trust-building or discussion on sensitive issues, UNSOM has increased its number of in-person meetings since 2021, while implementing COVID-19 risk mitigation measures.
47. The above-mentioned work is expected to result in:
- (a) Meeting the Mission's commitments set out in the United Nations Sustainable Development Cooperation Framework for the period 2021–2025, aligned with the national priorities on inclusive politics, security, rule of law, development and economic growth;
 - (b) Support for the Somali Government in the implementation of the national development plan;
 - (c) Advancing the security transition, in close coordination with the reconfigured African Union Transition Mission in Somalia.

External factors for 2023

48. The overall programme plan for 2023 is based on the following assumptions:
- (a) Political dialogue between the Federal Government of Somalia and federal member states is expected to resume in full and focus on advancing national priorities;

- (b) The new administration will commit itself to implementing the road map for the completion of Somalia's State-building process, in accordance with the annex to the agreement of 27 May 2021;
 - (c) Progress on the constitutional review process will be achieved, with some contentious issues still requiring attention;
 - (d) Somalia will progressively assume responsibility for security matters, with the Federal Government and federal member states making progress towards building security and justice institutions as outlined in the national security architecture and the Somalia Transition Plan;
 - (e) Human rights violations by parties to the conflict will remain of concern;
 - (f) Al-Shabaab will continue to pose the greatest threat to Somalia's security and stability, followed by clan violence;
 - (g) Somali young people will remain vulnerable to radicalization and recruitment by extremist groups, in particular Al-Shabaab;
 - (h) Women and girls will continue to be disproportionately affected by inequality and by violations of international humanitarian law and violations and abuses of human rights;
 - (i) The country will face recurring climate-related shocks, including drought and flooding;
 - (j) The Security Council, the African Union Peace and Security Council and the wider international community will continue to support the security transition in Somalia.
49. With regard to cooperation with other entities, UNSOM will continue to work closely with the African Union Transition Mission in Somalia in alignment with strategic and operational priorities, including through the Senior Leadership Coordination Forum comprising the Heads of the Transition Mission, UNSOM, the United Nations Support Office in Somalia (UNSOS) and other coordination mechanisms. Human rights due diligence policy coordination and cooperation will also continue to ensure compliance, the promotion of accountability and the implementation of prevention and response mitigation measures on human rights issues. This cooperation will be particularly important in the context of a progressive transfer of security responsibilities to Somali security forces.
50. With regard to inter-agency coordination and liaison, UNSOM continues its efforts to further advance integration and cooperation with United Nations agencies, funds and programmes, and to advance priorities outlined in the United Nations Sustainable Development Cooperation Framework (2021–2025), and support the new Government's priorities, which are expected to be based on the ninth national development plan (2020–2024) on inclusive politics, security and justice, and social and economic development.
51. The Mission continues to integrate gender perspectives in its activities, deliverables and results, as appropriate, including support for the increased participation of women in the political sphere, economic life and reconciliation and peacebuilding efforts.
52. In line with the United Nations Disability Inclusion Strategy, UNSOM, in partnership with UNSOS, developed a joint action plan in 2021. The missions will review progress in its implementation and identify lessons learned in 2022 to update the plan, as appropriate.

Evaluation activities

53. The OIOS evaluation of women and peace and security in field-based missions, with respect to elections and political transitions, completed in 2021, has guided the proposed programme plan for 2023.
54. An evaluation on digital transformation, in line with the Secretary-General's vision for the "United Nations 2.0", is planned for 2023.

Programme performance in 2021

Construction of an elections data and a dispute resolution centre in support of the conduct of elections

55. Construction of the National Independent Election Commission's permanent headquarters, including an electoral dispute resolution centre and an electoral assets management centre, separate from any government complex, began in 2020 and major works were completed in 2021. This compound will enable the Commission, currently located in the Villa Somalia government complex, to be fully functional and independent and allow for greater public access for stakeholders in a secure and neutral environment. The Commission is scheduled to relocate its headquarters to the new facilities in 2022.
56. The Federal Government of Somalia appointed ad hoc committees, instead of the National Independent Election Commission, including the Electoral Dispute Resolution Committee, in October 2020 to deal with electoral complaints. These were supported by the United Nations and partners as a key component of the ongoing indirect electoral process to reinforce transparency and credibility and mitigate sources of tension. While disagreements among political stakeholders resulted in some delays, the upper house elections of the federal Parliament were completed on 13 November 2021.
57. Progress towards the objective is presented in the performance measure below (see table 6).

Table 6
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	<p>Provision of support to the National Independent Election Commission initiated in the construction of an enhanced security infrastructure, including a secure warehouse</p> <p>Construction of the electoral dispute resolution centre, with the support of the Peacebuilding Fund, initiated</p>	<p>Construction completed of the National Independent Election Commission compound, including offices for the Commission and secretariat, a data-processing centre, an electoral dispute resolution centre and an electoral assets management centre</p> <p>Electoral Dispute Resolution Committee was functional, and three electoral complaints were adjudicated in 2021</p>

Impact of the pandemic

58. The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular in the following areas: (a) consultations and workshops/working sessions with counterparts on negotiation, mediation and reconciliation, and policy dialogues for women civil society leaders and women members of Parliament and senators; (b) capacity-building workshops for civil society on human rights monitoring and reporting regarding the performance of Somali security forces; (c) workshops on peacebuilding, conflict prevention, conflict resolution, mediation and the constitutional review process; and (d) training on the protection of civilians. The planned activities were adversely affected owing to movement restrictions. Wherever practical, the Mission reconfigured seminars, workshops and other capacity-building events to allow for their delivery online or in a hybrid format.
59. In addition, UNSOM supported the logistical needs of the Federal Government and federal member states related to the COVID-19 response. This included support for the vaccination campaign, good

offices to ensure the free movement of people and goods across international borders, and government-led COVID-19-related communications campaigns. UNSOM supported the Somali Police Force and the five state police services in developing police operational procedures on COVID-19. This resulted in the continued delivery of basic policing services and consistent awareness-raising messages to reduce the risk of infections. In addition, United Nations support assisted the Federal Government in managing both the restrictions imposed on movement and gatherings while contributing to the health and well-being of the police.

Planned results for 2023

Result 1: engendering public confidence in security and justice institutions during and post-security transition

Programme performance in 2021 and target for 2023

60. The Mission's work, in coordination with partners, contributed to capacity-building and force generation efforts in support of the Somali security forces, which met the planned target of the gradual transfer of security responsibilities from the African Union Mission in Somalia to the Somali security forces. The Mission's work also contributed to the development of the United Nations rule of law strategy. However, the planned target of reaching a political agreement on a justice and corrections model was not met, given the protracted political stalemate on the elections. The appointment of Judicial Service Commission members and the establishment of the Constitutional Court were delayed for the same reason.
61. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 7).

Table 7
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	<p>Revision of the Somalia Transition Plan</p> <p>Community dialogue on justice, security and land issues launched in each federal member state capital</p> <p>Capacity-building and institutional development plan in support of the executive and legislative structures of the Federal Government and federal member states to improve civilian oversight of the security sector</p>	<p>Somalia Transition Plan revised and issued, and technical coordination achieved through comprehensive approach to security structures</p> <p>Joint rule of law and security governance programmes ensured that the executive and legislative structures of the Federal Government and federal member states support Somalia Transition Plan implementation</p> <p>Somalia's weapons and ammunition management</p>	<p>Able, acceptable, affordable and accountable Somali security forces protect the civilian population</p> <p>External civilian oversight bodies exercise control over security forces</p> <p>Strategic coordination mechanisms within the security sector are functional, with the expansion of the federated policing model</p> <p>Community dialogue on justice and the rule of law informs promotion</p>	<p>Additional prioritized locations and tasks are handed over to the Somali security forces and institutions by the African Union Transition Mission in Somalia</p> <p>Ammunition stockpiles control mechanisms at the federal and state levels are strengthened, in accordance with the national weapons and ammunition management strategy</p> <p>Increased coordination among stakeholders in the</p>

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
	Development of Somalia's maritime governance structures and women's engagement in the maritime sector to support wider blue economy efforts	structures ensured reporting compliance with the Security Council Committee pursuant to 751 (1992) concerning Somalia Somalia's maritime governance institutions established domestic regulatory frameworks, and Federal Government and federal member states agree on the women in the maritime sector strategy	of a new justice and corrections model Improved maritime law enforcement, and adoption and enactment of a national weapons and ammunition management strategy and national arms control legislation, as well as amnesty legislation	implementation of the National Programme for the Treatment and Handling of Disengaged Combatants in Somalia Community dialogue on justice ongoing in all federal member state capitals

Result 2: progress and challenges of the constitutional review process in Somalia

Programme performance in 2021 and target for 2023

62. The Mission's work contributed to the development of handover notes by the Independent Constitutional Review and Implementation Commission, the Ministry of Constitutional Affairs and the Joint Oversight Committee of the Federal Parliament to facilitate the resumption of the constitutional review process once a new Federal Government has been formed. The planned target of the adoption of the reviewed Provisional Federal Constitution by the eleventh Parliament was not met owing to disagreements between the Federal Government and federal member states over power-sharing and fiscal federalism. In addition, the President issued a decree in December 2020 suspending the constitutional review process until the formation of a new post-election Parliament.
63. Progress towards the objective and the target for 2023 are reflected in the performance measure below (see table 8).

Table 8
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Technical review of the 15 chapters of the provisional Constitution completed and the draft of the reviewed provisional Constitution finalized by the three mandated institutions	Handover notes were developed by the Independent Constitutional Review and Implementation Commission, the Ministry of Constitutional Affairs and the Joint Oversight Committee of the Federal Parliament to facilitate the	Adoption of amended articles by the Parliament and harmonization of the constitutional framework between the Federal Government and federal member states	The majority of the constitutional review process is completed, with some contentious issues still requiring attention

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
		resumption of the constitutional review process once a new Government has been formed		

Result 3: alternative dispute resolution and inclusive community dialogue initiatives to reduce conflict and provide space to expand access to basic justice and security services

Programme performance in 2021 and target for 2023

64. Through the comprehensive approach to security framework, UNSOM supported the Federal Government and some federal member states in implementing the national stabilization strategy and state stabilization plans, respectively. In addition, it continued to provide technical support for and advice on preventing violent extremism conducive to terrorism. In areas newly recovered from Al-Shabaab, namely, in Lower Shabelle, the local administration's lead role in community engagement allowed for successful interventions by security and stabilization actors, focusing on early recovery, governance and access to justice following military operations.

Lessons learned and planned change

65. The lesson for the Mission was that, while military operations and stabilization activities remain critical to implementing the Somalia Transition Plan, they require complementary efforts. In applying the lesson, UNSOM, with its partners, will support local-level dispute resolution and dialogue initiatives. Support for a pilot project in Baidoa focusing on alternative dispute resolution has yielded encouraging results, including the participation of women leaders in conflict resolution efforts. Similar initiatives are planned for other locations and are intended to support the implementation of the revised national strategy on preventing violent extremism conducive to terrorism while complementing stabilization and peacebuilding efforts.
66. The work is expected to contribute to the active engagement of Somali stakeholders in implementing the revised national strategy and action plan for preventing and countering violent extremism and the recalibrated defector rehabilitation programme, which is intended to promote dialogue, tolerance and conflict transformation.
67. Expected progress towards the objective is presented in the performance measure below (see table 9).

Table 9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Government-led whole-of-government approach to stabilization and preventing and countering violent extremism	Information-sharing and joint planning among stabilization stakeholders established for areas to be recovered under the Somalia Transition Plan	Coordination mechanisms and joint planning among security and stabilization actors are an established way of working and taking different actors and political dynamics into consideration, with increasing soft	Somali stakeholders are actively engaged in implementing the revised national preventing and countering violent extremism strategy and the recalibrated defectors rehabilitation programme

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
		Revision of the national preventing and countering violent extremism strategy started in December 2021	power approaches, opening possibilities to address conflict through political dialogue	Alternative dispute resolution initiatives are launched in additional locations
		Working group meetings of the National Programme for the Treatment and Handling of Disengaged Combatants halted owing to political developments		

Deliverables

68. Table 10 lists all deliverables of the Mission.

Table 10

Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	4
1. Reports of the Secretary-General for the Security Council	4	4	4	4
Substantive servicing of meetings (number of documents)	4	4	4	4
2. Meetings of the Security Council	4	4	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	4	2	2
3. Joint projects on a United Nations anti-corruption programme, support for universal suffrage elections and women's political empowerment, as well as a stabilization project	4	4	2	2
Seminars, workshops and training events (number of days)	247	221	258	297
4. Seminars to support the development of child protection laws	3	8	3	12
5. Seminars on the coordination and implementation of federated political agreements on rule of law and on rightsizing the Somalia security forces	–	–	4	4
6. Seminars on security and justice-focused public expenditure	3	–	2	2
7. Workshops on addressing conflict-related sexual violence (protection of women)	7	3	5	8
8. Workshops on setting up and operationalizing the National Human Rights Commission	6	2	6	6
9. Thematic workshops on human rights issues with civil society, such as those dealing with minorities, people with disabilities and women and children, civil society engagement and basic human rights obligations, and on monitoring and reporting on the human rights performance of Somali security forces and their ability to foster trust and confidence in communities	19	14	14	14
10. Workshops for the country task force on monitoring and reporting on violations against children, including children and armed conflict (8 days)	6	16	4	12

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
11. Workshops to enhance the capacity and harmonize the implementation of the national defector rehabilitation programme	2	–	2	2
12. Workshops on advocating and capacity-building to establish an affordable justice system and the roll-out of the federated justice and corrections model	6	30	6	20
13. Workshops for the custodial corps on prison management	15	30	20	20
14. Workshops on civilian oversight of security institutions	6	4	8	8
15. Workshops on implementation of maritime priorities in accordance with the Somali maritime resource and security strategy and strengthening legislation and mainstreaming gender equity into the maritime law enforcement agencies	6	3	8	5
16. Workshops to support institutional capacity-building towards the implementation of the national security architecture and the Somalia Transition Plan	6	4	6	6
17. Workshops on integrity system to enhance anti-corruption capacities of national authorities, local authorities and civil society organizations	1	1	1	1
18. Workshops, training and capacity-building on comprehensive approach to security stabilization to review implementation of and update the national stabilization strategy and to review, develop and update state stabilization plans	7	1	7	7
19. Workshops at federal and state levels on preventing violent extremism conducive to terrorism, including with international partners	6	9	6	6
20. National youth seminar, held in partnership with the Federal Government of Somalia/federal member states' ministries of youth and sports, on youth priorities for Somalia	7	–	7	7
21. Workshops, assessments, consultations and/or training to support Federal and federal member state-level institutions with advice on weapons and ammunition management to reduce risk to the civilian population	12	17	40	40
22. Training on protection of civilians	18	8	12	12
23. Workshops/seminars/training activities on the electoral legal framework, including regulations on the National Independent Electoral Commission civic and voter education curriculum and on action plans to strengthen the Commission's interaction with electoral stakeholders at national and subnational levels and on lessons learned to assess performance and the delivery of electoral processes	27	3	20	20
24. Workshops on prevention of and response to electoral violence against women leaders	2	2	2	2
25. Workshops/seminars/training activities for the National Independent Electoral Commission and political parties on stakeholder consultation, procedures and conflict resolution, as well as training to the Commission on data-entry operations	15	3	10	10
26. Workshops/seminars/training activities in journalism, social media and coverage of one-person, one-vote election campaign	16	16	16	16
27. Miscellaneous workshop/seminars/training activities by Rule of Law and Security Institutions Group of UNSOM on implementation of Somalia Transition Plan/new policing model/comprehensive approach to security	14	14	6	16
28. Seminars in support of the national development plan inclusive politics committee	6	4	6	6
29. Workshops on peacebuilding and conflict prevention, and to increase mediation and conflict resolution	5	3	5	5
30. Workshops on the constitutional review process, including discussions about the harmonization of constitutions	5	3	5	5
31. Technical workshops to assist the Somali National Youth Council/Youth Advisory Board	6	3	6	6
32. Workshops to build the capacity of civil society for monitoring and reporting on the human rights performance of Somali security forces and their ability to foster trust and confidence in communities, including with regard to conflict-related sexual violence	7	–	6	4
33. Consultations with and workshops/working sessions on mediation, reconciliation, negotiation and policy dialogues for women civil society leaders and women members of Parliament and senators	8	20	15	15

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
Publications (number of publications)	44	41	45	46
34. Human Rights and Protection Group reports on freedom of expression and/or protection of civilians in Somalia and human rights in Somalia's electoral process	2	1	2	2
35. Fragility index and maturity model national summary and district-level reports	32	32	32	34
36. Reports on analysis, procedures, processes and best practices on mitigating the threat from improvised explosive devices	8	8	8	8
37. Factsheets on disarmament, demobilization and reintegration-related interventions in Somalia	2	–	2	1
38. Study report on Somali women's experience and aspiration in peace and politics in the country	–	–	1	1

C. Substantive deliverables

Good offices: assist in resolving post-election differences among stakeholders; facilitate political dialogue between electoral stakeholders, including the Federal Government, federal member states and electoral aspirants, and provide support to the Federal Government, the federal member states and other stakeholders in advancing the national priorities, in line with the annex to the agreement of 27 May 2021, including the constitutional review process and implementation of the national security architecture; and facilitate reconciliation between the Federal Government and federal member states.

Consultation, advice and advocacy: consultations with civil society on federalization, constitutional review process, local conflict management and resolution, and the national reconciliation process; advice on drafting the revised Constitution; strategic and technical advice to electoral management bodies at the federal and subnational levels, Parliament and other stakeholders on revisions to the electoral legal framework and on electoral processes; advocacy with federal and state authorities, the Somali National Consultative Council and other stakeholders, including clan elders, electoral committees, politicians and the council of presidential candidates for women's enhanced participation and representation in leadership and decision-making political processes in general, in the upcoming election and in its results, and participation in political leadership roles in governance institutions; advice to the Government on the compliance of national legislation with international human rights law, including policies addressing sexual violence in conflict and children in armed conflict; advice to and advocacy with ministries of women and human rights development, women leaders, human rights defenders, civil society actors, legislators and parliamentary committees to strengthen the national protection framework and institutionalize accountability mechanisms, including through human rights due diligence policy mechanisms, on the implementation of human rights commitments, on recommendations emerging from the 2022 human rights universal periodic review process, on human rights due diligence assessments, and on addressing violations committed by international and national forces; advice to Parliament, the Federal Government of Somalia and federal member states on security sector legislation, reforms and budgetary measures, including the sustainable financial management of the security sector; consultations with the Federal Government and federal member states' security institution stakeholders on the legal framework to implement national security architecture, including a calibrated disarmament, demobilization and reintegration-related programme; coordination mechanisms and the sustainability of stabilizations activities and advocacy joint planning between security forces and stabilization actors in recovered areas; consultations, planning and advocacy with the Federal Government's and federal member states' justice stakeholders for the establishment of functioning, independent and accountable rule of law institutions, as part of wider reform efforts; advice to the Ministry of Ports and Marine Transport on the maritime economy, enhancement of Somali maritime administration and women in the maritime sector; and policy and technical advice to Federal Government and federal member states' counterparts on explosive hazard threat mitigation, and on weapons and ammunitions management, along with weapons and ammunitions management initiatives.

Fact-finding, monitoring and investigation missions: human rights monitoring, reporting and investigations, including conflict-related sexual violence and child protection; and monitoring of and follow-up on incidents involving security forces supported by the United Nations, through the human rights due diligence policy.

D. Communication deliverables

Outreach: four long-term strategic messaging campaigns targeting Somali audiences communicating on United Nations work in Somalia, including on thematic issues through chairing the United Nations Communications Group – Somalia, harmonizing communications and taking the lead in joint messaging campaigns; collaborate with civil society (e.g., media associations and youth groups) for the holding of events to mark official United Nations observances relevant to the Somali context, and amplify United Nations messaging goals; communications support and multimedia coverage on visits of high-level United Nations officials to Somalia, as required; and support and guide targeted outreach activities, as required, on an ad hoc basis.

External and media relations: build working relationships with Somali and international media to help to ensure a better understanding of the work of the United Nations in Somalia and development of the Somali communications sector through capacity-building programmes for the media and government communications offices; and organize at least two press conferences for United Nations leadership and arrange for interviews and other media coverage with United Nations officials.

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
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Digital platforms and multimedia content: four digital platforms (social and digital media) that produce multilingual and multimedia content, with at least 200 items (including cards, infographics and videos) for dissemination on social media and online channels; for traditional platforms, produce Somali-language radio programming, with at least 50 episodes of the “Path to peace” programme and at least 25 episodes of the “Taakulo” programme, targeting Somali audiences; produce a series of radio programmes on high-priority topics on an ad hoc basis, such as on United Nations support for the drought response; four English-language United Nations quarterly updates, highlighting the work of the United Nations system in Somalia, aimed at Somali government partners, international partners and donors; and design and production support for a range of digital newsletters highlighting work of the United Nations.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 11

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	15 197.8	16 284.3	16 305.2	–	20.9
Civilian personnel costs	39 637.8	41 478.3	41 996.9	–	518.6
Operational costs	39 846.4	40 744.6	38 743.4	–	(2 001.2)
Total (net of staff assessment)	94 682.2	98 507.2	97 045.5	–	(1 461.7)

Table 12

Positions

	Professional and higher categories									General Service and related categories			National staff			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service	Total inter- national	National Professional Officer	Local level	United Nations Volunteers	
Approved 2022	1	2 ^a	1	8 ^b	30	50	37	–	129	57	–	186	85	45	18	334
Proposed 2023	1	2 ^a	1	8 ^b	30	51	38	1	132	57	–	189	86	45	19	339
Change	–	–	–	–	–	1	1	1	3	–	–	3	1	–	1	5

^a One position is funded at 50 per cent and cost-shared with the Development Coordination Office.

^b Includes one general temporary assistance position.

69. The proposed resource requirements for 2023 for UNSOM amount to \$97,045,500 (net of staff assessment) and would provide for the deployment of 625 United Nations Guard Unit personnel and 14 United Nations police officers (\$16,305,200), salaries and related costs (\$41,996,900) for 189 international positions (1 Under-Secretary-General, 2 Assistant Secretary-General, 1 D-2, 8 D-1, 30 P-5, 51 P-4, 38 P-3, 1 P-2 and 57 Field Service), 131 national positions (86 National Professional Officer and 45 Local level), 19 United Nations Volunteers and 23 government-provided personnel, as well as operational costs (\$38,743,400), comprising the costs for consultants and consulting services (\$694,800), official travel (\$1,249,800), facilities and infrastructure (\$19,511,700), ground

transportation (\$1,148,100), air operations (\$6,585,900), communications and information technology (\$5,876,500), medical (\$1,282,100), and other supplies, services and equipment (\$2,394,500).

70. A vacancy rate of 15 per cent has been applied to the estimates for continuing international positions, while a vacancy rate of 50 per cent has been applied for the five positions that are proposed for establishment in 2023. Vacancy rates of 14 and 17 per cent have been applied to the estimates for National Professional Officer and Local level positions, respectively. A vacancy rate of 11 per cent has been applied to the estimate for United Nations Volunteers and 13 per cent for government-provided personnel. Taking into account the actual average deployment of 2022 and the projected deployment schedule for 2023, the estimates for the United Nations Guard Unit personnel are based on the assumption of full deployment, and a delayed deployment factor of 20 per cent has been applied to the estimates for United Nations police personnel.
71. In 2023, the proposed staffing complement includes the establishment of five positions, as detailed below:

*Office of the Deputy Representative of the Secretary-General/Resident Coordinator/
Humanitarian Coordinator*

- (a) Establishment of one position of Environmental Affairs Officer (P-4) in Mogadishu. The position would focus on delivering the environmental components of the UNSOM mandate in accordance with paragraph 15 of Security Council resolution [2592 \(2021\)](#), in close collaboration with UNSOS and the United Nations country team. There is a growing need for environmental and climate change-related advice due to the increased impact of climate change on Somalia and related requests for support from the Federal Government and the federal member states. The position would support the Mission's leadership on all environmental and climate change-related issues, including providing up-to-date analysis of the environmental causes and consequences of conflict and insecurity and providing risk assessments and risk management strategies;
- (b) Establishment of one position of Programme Management Officer (P-3) in Mogadishu. Somali young people constitute approximately 70 per cent of Somalia's population, and their inclusion is essential to achieving sustainable peace. The position would advise mission leadership on the inclusion and engagement of young people in politics, conflict reduction and peacebuilding issues, and coordinate with the United Nations country team on youth-related issues. The position would also support the implementation of the United Nations youth strategy for Somalia (2022–2026) and Youth 2030: The United Nations Strategy on Youth for Somalia;

Office of the Chief of Staff

- (c) Establishment of one position of Associate Evaluation Officer (P-2) in Mogadishu in the Office of the Chief of Staff. The Mission is completing its evaluation policy. The position would report directly to the Chief of Staff and ensure dedicated capacity to undertake annual self-evaluations. These evaluation activities would allow the Mission to identify cross-cutting issues of concern and benefit from insights gained through evaluation findings, with a view to advancing organizational improvement and change management commitments in line with the Secretary General's vision;

Community Recovery and Extension of State Authority and Accountability Unit

- (d) Establishment of one position of Associate Coordination Officer (National Professional Officer) in Beledweyne. With the transition from AMISOM to the African Union Transition Mission in Somalia and the anticipated progress in implementing the Somalia Transition Plan, the Community Recovery and Extension of State Authority and Accountability Unit's workload is expected to increase in areas newly recovered from Al-Shabaab. The position would support the capacity of the Hirshabelle Ministry of Interior and its ability to coordinate stabilization actors on the ground. In addition, the Associate Coordination Officer would also provide

assistance to the Ministry in effectively developing, sequencing and implementing stabilization activities in line with the Transition Plan;

Integrated Gender Office

- (e) Establishment of one position of Gender Affairs Officer (United Nations Volunteer) in Mogadishu. The position would report to the Senior Gender Advisor (P-5) and help to meet the increased demands of the Office to advance the implementation of the UNSOM strategic objectives related to the women and peace and security agenda and United Nations internal gender mainstreaming and parity-related efforts. Moreover, the Gender Affairs Officer would coordinate closely with the national Associate Gender Affairs Officers in the field to strengthen the impact of the Mission's gender-related work at the state level.
72. In 2023, a change is proposed to the organizational structure, namely, a change in the reporting of field and liaison offices to be done through the Chief of Staff to the Special Representative of the Secretary-General. UNSOM implements its mandate at the subnational level through field offices in the federal member states of Somalia, as well as a liaison office in Nairobi. The field offices are headed by Heads of Office, who serve as the most senior United Nations representative in their relevant federal member state and are responsible for ensuring system-wide coherence between UNSOM, UNSOS and United Nations agencies, funds and programmes at the state level. The Head of Office is responsible for leading the transformation of UNSOM field offices into integrated hubs from which the United Nations in Somalia implements agreed strategic priorities and localized approaches. The field offices are also expected to serve as a platform for the international community to facilitate cooperation among all stakeholders at the state level. While the Heads of Offices continue to receive overall guidance from and report to the Special Representative of the Secretary-General, it is proposed that they report to the Special Representative of the Secretary-General through the Chief of Staff, who has overall responsibility for integrated structures and processes. The Deputy Special Representative of the Secretary-General, Political and the Special Representative of the Secretary-General/Humanitarian Coordinator/Resident Coordinator will serve as additional reporting officers for the Heads of Offices, providing strategic guidance and direction on issues under their area of responsibility. The proposed change in the reporting line is expected to ensure continuity in strategic guidance, while improving integrated approaches, the timeliness of support and effective oversight of the field offices.
73. It is also proposed that one general temporary assistance position of Chief, Programme Management (D-1), in the Office of the Deputy Special Representative of the Secretary-General/Rule of Law and Security Institutions Group, be continued in 2023 to oversee the UNSOM mine action component, leading strategic and operational planning, advising UNSOM leadership on mine action issues, supervising the implementation of the workplan, and leading engagement with the national authorities, the United Nations country team and other stakeholders involved in mine action.
74. The decrease in requirements for 2023 compared with the appropriation for 2022 is attributable mainly to reduced requirements for operational costs under: (a) air operations, due mainly to lower guaranteed costs of the fleet as a result of the new fleet contract, as well as lower operations and maintenance fees; (b) lower requirements for petrol, oil and lubricants under air operations, facilities and infrastructure, as well as ground transportation, due to the exclusion of a one-time mobilization fee for petrol, oil and lubricants that was incurred in 2022 with the new contract; (c) facilities and infrastructure, due to lower security services costs as a result of increased cost-sharing with the United Nations country team of the armed mobile protection convoys in Mogadishu and a planned reduction in monthly convoys in 2023 compared with 2022, based on historical trends and operational requirements, and lower requirements for safety and security equipment due to adequate stocks on hand; and (d) other supplies, services, and equipment, due to lower requirements for mine detection and mine-clearing services, welfare and other services. The reduced requirements for operational costs are offset in part by increased requirements under civilian personnel costs, owing mainly to: (a) higher salary costs for international staff; (b) increased costs for United Nations

Volunteers; and (c) the proposed establishment of three international staff positions (1 P-4, 1 P-3 and 1 P-2), one National Professional Officer and one United Nations Volunteer.

Extrabudgetary resources

75. In 2022, extrabudgetary resources in the amount of \$173,100 are estimated to support planned activities related to peace and reconciliation in Somalia.
76. In 2023, extrabudgetary resources in the amount of \$100,000 are projected to continue to support peace and reconciliation activities.
77. The decrease in the estimated extrabudgetary resources in 2023 compared with 2022 is due to expected reductions in donor funding.

3. United Nations Regional Centre for Preventive Diplomacy for Central Asia

(\$3,292,700)

Foreword

Political and socioeconomic challenges notwithstanding, including COVID-19 and the developments in neighbouring Afghanistan, bilateral and multilateral cooperation in Central Asia continued to strengthen and expand over the past year. The States of the region continued their efforts to further advance regional interaction vis-à-vis common risks, threats and challenges.

In an important milestone, on 6 August 2021 the five Central Asian leaders gathered for their third consultative meeting, demonstrating a clear commitment to entrenching the positive dynamics in the region. I had the privilege of attending that meeting and conveying the firm support of the United Nations to regional cooperation, emphasizing the progress made in addressing common challenges such as terrorism and violent extremism conducive to terrorism, drug trafficking and climate change. I reaffirmed United Nations support for the ongoing regional efforts in implementing the youth, peace and security and the women and peace and security agendas.

With the new challenges posed by the situation in Afghanistan, tensions at the border between Kyrgyzstan and Tajikistan, environmental degradation, and continuing institutional and legislative reforms in the countries of the region, there is a steady demand for the support and expertise of the United Nations Regional Centre for Preventive Diplomacy for Central Asia. In 2023, the Regional Centre will galvanize its work to promote regional dialogue on transboundary water use and the climate, to implement regional initiatives on counterterrorism and to advance the women and peace and security and the youth, peace and security agendas in Central Asia.

The Regional Centre will be convening its regional formats, including meetings of deputy foreign ministers, facilitating cooperation, dialogue and trust among the regional countries.

(Signed) Natalia **Gherman**
Special Representative of the Secretary-General
Head of the United Nations Regional Centre for Preventive Diplomacy for Central Asia

A. Proposed programme plan for 2023 and programme performance for 2021

Overall orientation

Mandates and background

78. The United Nations Regional Centre for Preventive Diplomacy for Central Asia is responsible for supporting national authorities in identifying and addressing existing and emerging threats to regional peace and security. The open-ended mandate was defined through an exchange of letters between the Secretary-General and the President of the Security Council (S/2007/279 and S/2007/280).
79. The Regional Centre plays a central role in preventive diplomacy efforts in Central Asia and provides a platform for regional dialogue on the most pressing challenges to security and stability. The Special Representative of the Secretary-General and Head of the Regional Centre provides good offices in Central Asia to promote regional cooperation through meetings with authorities, civil society and other stakeholders.
80. The main function of the Regional Centre is to strengthen United Nations capacity for conflict prevention in Central Asia through liaising with the Governments of the region and, with their concurrence, engaging with other concerned parties on issues relevant to preventive diplomacy; monitoring and analysing the situation on the ground and providing the Secretary-General with up-to-date information related to conflict prevention efforts; maintaining contact with relevant regional organizations, encouraging their peacemaking efforts and initiatives and facilitating coordination and information exchange, with due regard to their specific mandates; providing a political framework and leadership for the preventive activities of the United Nations country teams in the region and supporting the efforts of the resident coordinators and representatives of the United Nations system, including the Bretton Woods institutions, in promoting an integrated approach to preventive diplomacy and humanitarian assistance; and maintaining close contact with the United Nations Assistance Mission in Afghanistan (UNAMA) to ensure a comprehensive and integrated analysis of the situation in the wider region.
81. The Regional Centre's current work is guided by a five-year programme of action for the period 2021–2025, which was adopted at the annual meeting of deputy ministers for foreign affairs in December 2020.

Programme of work

Objective

82. The objective, to which this mission contributes, is to enhance regional security and stability in Central Asia.

Strategy

83. To contribute to the objective, the mission will:
 - (a) Engage regularly with the region's capitals, regional organizations and relevant Member States. The Regional Centre will also carry out good offices functions for preventive diplomacy in Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan, as well as monitor and analyse regional developments, while maintaining contact with regional organizations and other parts of the United Nations system on behalf of the Secretary-General. Using its extrabudgetary funding, the Centre will implement activities such as meetings of senior officials, expert forums, workshops and training sessions to support cooperation among the countries of the region and increase capacity on issues related to preventive diplomacy;

- (b) Convene preparatory expert forums to inform the annual consultative meetings of the Central Asian Heads of State. It will continue to organize an annual meeting of deputy ministers for foreign affairs of Central Asia. The Regional Centre, in cooperation with UNDP, will also promote the increased political participation of women in the region through the engagement of senior women political leaders on issues relevant to preventive diplomacy through the Central Asia Women Leaders' Caucus regional platform;
 - (c) Promote arrangements on transboundary water management in the region. Specifically, the Regional Centre will focus its work on fostering and supporting initiatives on water, energy and environmental and climate cooperation. The Regional Centre's water strategy for the period 2022–2025 is being implemented with the close involvement of all five States of the region. Through convening a series of seminars and workshops, the Regional Centre will work to increase decision makers' knowledge of international water law, best practices from around the world and possible options for regional arrangements tailored to the specific needs and circumstances of Central Asia;
 - (d) Implement the fourth phase of the joint project with the Office of Counter-Terrorism on the basis of the new Joint Plan of Action for the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia. In addition, through the preventive diplomacy academy project, the Centre will continue its efforts to engage young people in some of the region's most marginalized areas. The Regional Centre will continue to partner with relevant United Nations entities and regional organizations on the implementation of projects to promote preventive diplomacy in the region. The threats of terrorism and violent extremism, the lack of an agreement on transboundary water management, the developing effects of climate change and a growing youth population seeking new opportunities remain key challenges for stability and security in the region;
 - (e) Support the five States of Central Asia in addressing emerging threats to security and stability and humanitarian assistance during emergency situations, especially in the context of the COVID-19 pandemic and the complex humanitarian situation in Afghanistan. Relevant proposals will be developed and put forward for discussions at the meeting of deputy ministers for foreign affairs in 2023.
84. Reflecting the importance of continuous improvement and responding to the needs of Member States, the mission has mainstreamed lessons learned and best practices related to the adjustments to and adaptation of its programme owing to the COVID-19 pandemic. The Regional Centre will continue to implement its mandate in the key priority areas relevant to maintaining peace and stability in the region, adjusting to the extent possible its operations using online platforms and other innovative tools.
85. The above-mentioned work is expected to result in:
- (a) Improved regional cooperation among the national Governments in addressing transnational threats of terrorism, violent extremism conducive to terrorism, drug trafficking and organized crime, as well as coping with regional challenges concerning the management of water and natural resources;
 - (b) Enhanced preparedness of the Governments of the Central Asian States, through enhanced cooperation and trust-building in the region, for deeper engagements in promoting sustainable peace and stability in the region, including on high-level platforms such as a consultative meeting of Heads of State.

External factors for 2023

86. The overall programme plan for 2023 is based on the following assumptions:
- (a) The continued commitment by the five Governments of the region and national stakeholders to preventive diplomacy and regional cooperation;

- (b) The five countries of the region continue to monitor developments in Afghanistan and enhance preparedness to existing and potential threats and risks of violent extremism and terrorism, drug trafficking, and a refugee crisis. They continue to provide and advocate humanitarian assistance to Afghanistan.
87. The Regional Centre integrates a gender perspective in its operational activities, deliverables, and results, as appropriate. It encourages participating countries to ensure gender balance in their delegations and include gender-related issues in the agendas of three regional expert-level workshops on issues related to preventive diplomacy and confidence-building for officials from the Central Asian States and Afghanistan. The Regional Centre also pays due attention to incorporating such cross-cutting topics as the youth, peace and security agenda and climate and security into its programmatic activities, as well as continuing to implement the United Nations Disability Inclusion Strategy for the entity.
88. With regard to cooperation with other entities, the Regional Centre maintains contact with the Commonwealth of Independent States, the European Union, the Organization for Security and Cooperation in Europe, the Shanghai Cooperation Organization and other relevant organizations. The Regional Centre will follow the exchanges with the Conference on Interaction and Confidence-building Measures in Asia and the Collective Security Treaty Organization on topics of common interest. The Regional Centre will continue the useful practice of convening “troika” coordination meetings among the Centre, the Organization for Security and Cooperation in Europe and the European Union.
89. With regard to inter-agency coordination and liaison, the Regional Centre cooperates closely with the resident coordinators in the five countries, the Development Coordination Office and the entities represented in the United Nations country teams, including UNDP and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) on gender issues, the United Nations Office on Drugs and Crime on illicit drug trafficking, the Office of Counter-Terrorism on counterterrorism, the United Nations Educational, Scientific and Cultural Organization on water issues, and the Economic Commission for Europe on water, environment and climate. The Regional Centre provides overall policy guidance to the United Nations country teams in the field of preventive diplomacy to ensure the coherence and complementarity of efforts in conflict prevention and peacebuilding. It will also continue to cooperate with relevant actors, including international financial institutions such as the World Bank. On Afghanistan related issues, the Regional Centre regularly shares information and coordinates activities with UNAMA.

Programme performance in 2021

Sustaining positive regional momentum and mobilizing political will

90. In 2021, the Regional Centre continued to support the positive regional dynamics at various levels of society, including through the implementation of regional initiatives aimed at fostering a culture of prevention among young men and women, supporting the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia, as well as through the launch of the high-level platform for dialogue, the Central Asia Women Leaders’ Caucus. A landmark forum of the Caucus was convened back-to-back with the third consultative meeting of the Central Asian Heads of State, demonstrating the growing importance of the participation of women in the region. In partnership with the Central Asian States, the Regional Centre has developed its new strategy in support of water, energy and environmental and climate cooperation in the region for 2022–2025 as a platform for enhancing regional dialogue and trust-building.
91. In December 2021, the Regional Centre conducted the eleventh annual meeting of deputy ministers of foreign affairs, which explored avenues to further support efforts of the countries of the region in areas related to preventive diplomacy. The meeting was marked by the launch of the fourth phase of the project on countering terrorism and preventing violent extremism conducive to terrorism. On the margins of the meeting, the Regional Centre conducted the third dialogue between the Governments and young people of Central Asia under the preventive diplomacy academy project.
92. Progress towards the objective is presented in the performance measure below (see table 13).

Table 13
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Involvement of diversified key stakeholders in Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan was increased through the new youth initiative and water project	Involvement of additional groups was expanded to create more inclusive, structured discussions by key stakeholders in Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan through the Central Asia Women Leaders' Caucus	The Regional Centre ensured further involvement of additional groups to create more inclusive discussions by key stakeholders in Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan on the basis of the new initiatives and entry points of the Centre

Planned result for 2023

Enhanced regional interaction in Central Asia to address current and emerging risks and threats to peace and security

Programme performance in 2021 and target for 2023

93. The Regional Centre's work contributed to enhanced regional security and stability in Central Asia through preventive diplomacy, which met the planned target of ensuring further involvement of additional groups to create more inclusive discussions among the five Governments of Central Asia in addressing the threats of terrorism, drug trafficking and organized crime, as well as regional challenges concerning water and natural resources management.

Lessons learned and planned change

94. The lesson for the Regional Centre was that online meetings with authorities became less open and interactive. In applying the lesson, the mission will strive to increase the number of meetings held in a hybrid format, as feasible, including participation in different regional events.
95. The Regional Centre will continue to support the Central Asian States in taking concrete steps to promote peace and trust, creating more inclusive and open discussions on the basis of the new initiatives.
96. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 14).

Table 14
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Increased involvement of diversified key stakeholders in Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan, through the new youth initiative and water strategy	Expansion of involvement of additional groups to create more inclusive, structured discussions by key stakeholders in Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan	The Regional Centre ensures further involvement of additional groups to create more inclusive discussions by key stakeholders in Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and	The Regional Centre contributes to an enhancement of regional security and stability in Central Asia by supporting actions to promote peace and trust in the region through more inclusive and open discussions	The Regional Centre helps to spur regional interaction in Central Asia to address risks and threats to peace and security through expressed commitment by the States of the region to promoting peace and trust and

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
		Uzbekistan on the basis of the new initiatives of the Centre	and new initiatives of the States of the region and the Centre	creating inclusive and open discussions

Deliverables

97. Table 15 lists all deliverables of the mission.

Table 15
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
1. Meetings of the Security Council	2	2	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	3	3	3	3
2. Workshops on preventive diplomacy and confidence-building	3	3	3	3
C. Substantive deliverables				
Good offices: provision of good offices on issues related to preventive diplomacy, such as water, energy, environmental and climate cooperation, drug trafficking and counter-terrorism.				
Consultation, advice and advocacy: consultations on political and security developments in the region and to seek areas for closer cooperation; and consultations and advice on implementing the Joint Plan of Action for the United Nations Global Counter-Terrorism Strategy in Central Asia.				
D. Communication deliverables				
Outreach programmes, special events and information materials: brochures and information kits on the activities of the mission; and publication of the <i>Aral Sea Basin Transboundary Water Early Warning Bulletin</i> , publication of the annual <i>Water Yearbook: Central Asia and around the Globe</i> and publications as part of the Preventive Diplomacy Academy project.				
External and media relations: press conferences and press releases on the activities of the mission				
Digital platforms and multimedia content: dissemination of information through the mission's website; matrix of activities on counter-terrorism and preventing extremism website (https://unrcca.unmissions.org/mapping-pvect-activities-5); and maintaining and updating the "Water Unites" portal as a source of information for regional water and climate activities.				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 16

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	2 465.9	2 203.8	2 646.3	–	442.5
Operational costs	551.0	690.4	646.4	–	(44.0)
Total (net of staff assessment)	3 016.9	2 894.2	3 292.7	–	398.5

Table 17

Positions

	Professional and higher categories								General Service and related categories		National staff				Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service	Total inter-national	National Professional Officer	Local level		United Nations Volunteers
Approved 2022	–	1	–	–	1	2	2	–	6	2	–	8	4	18	–	30
Proposed 2023	–	1	–	–	1	2	2	–	6	2	–	8	4	18	–	30
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

98. The proposed resource requirements for 2023 for the Regional Centre amount to \$3,292,700 (net of staff assessment) and would provide for salaries and common staff costs (\$2,646,300) for the continuation of 30 positions (1 Assistant Secretary-General, 1 P-5, 2 P-4, 2 P-3, 2 Field Service, 4 National Professional Officer and 18 Local level) as well as operational costs (\$646,400), comprising the costs for official travel (\$184,000), facilities and infrastructure (\$88,100), ground transportation (\$30,300), communications and information technology (\$251,500), medical supplies (\$2,500) and other supplies, services and equipment (\$90,000).
99. For 2023, no change is proposed to the number and levels of the positions. A vacancy rate of 5 per cent has been applied to the estimates for all positions.
100. The increase in requirements for 2023 compared with the appropriation for 2022 is attributable primarily to increased requirements for civilian personnel costs, owing to: (a) the increase in the post adjustment multiplier in Turkmenistan; and (b) the application of a higher percentage of common staff costs for national staff, based on recent expenditure patterns, offset by reduced requirements for operational costs under ground transportation, owing to the exclusion of a provision for the acquisition of vehicles.

Extrabudgetary resources

101. In 2022, extrabudgetary resources in the estimated amount of \$420,000 were projected for the meeting of Central Asian deputy ministers of foreign affairs, a Central Asian expert forum aimed at preparing recommendations for the consultative meeting of the Central Asian Heads of State and a

series of activities under the preventive diplomacy academy project aimed at fostering a culture of preventive diplomacy and conflict resolution among young people in Central Asia, with the overall goal of assisting and supporting Governments in building conflict prevention capacities.

102. In 2023, extrabudgetary resources in the estimated amount of \$715,000 are projected for the relaunching of a project for Central Asia regional cooperation on transboundary water management, with a renewed scope of activities, and for support for the Central Asian Women Leaders' Caucus to provide influential leadership within and among the countries of the region. The annual meeting of Central Asian deputy ministers of foreign affairs, as well as activities under the preventive diplomacy academy project, will also be funded through extrabudgetary resources. Many of the meetings are to be held in a hybrid format.
103. The increase in the estimated extrabudgetary resources to be utilized in 2023 compared with 2022 is due to increased travel for in-person and hybrid format meetings and to more activities under the new Regional Centre strategy in support of water, energy and environmental and climate cooperation in the region for 2022–2025.

4. United Nations support for the Cameroon-Nigeria Mixed Commission

(\$3,781,300)

Foreword

Upon assuming responsibilities as Chair of the Cameroon-Nigeria Mixed Commission in April 2021, I immediately commenced consultations with both parties to advocate the convening of a session of the Mixed Commission to resolve the remaining areas of dispute along their shared land boundary. As a result of that intensive engagement, the Mixed Commission met in November 2021 for the first time in seven years and agreed to the resolution of two of the six remaining disputed areas. I personally witnessed the goodwill and strong commitment of the heads of delegations during the “tête-à-tête” meetings that I organized before the session, which allowed for frank and fruitful discussions with a view to finding compromise solutions.

I intend to continue my engagement with the parties to build on the momentum with the aim of reaching a conclusive resolution of all remaining areas of disagreement and towards the finalization of the pillar emplacement project. Furthermore, I will do my utmost to mobilize bilateral and multilateral donors to fund socioeconomic projects in favour of the populations affected by the demarcation and continue my advocacy efforts to ensure the implementation of joint economic ventures and cross-border development projects that will enhance confidence and cooperation between the two countries.

The support provided by my office to ensure the full implementation of the International Court of Justice judgment of 2002, as well as of cross-border and confidence-building initiatives, is making a significant contribution to the prevention of potential disputes along the border of both countries and to the enhancement of stability in the subregion.

(Signed) Annadif Khatir **Mahamat Saleh**
Chair of the Cameroon-Nigeria Mixed Commission

A. Proposed programme plan for 2023 and programme performance for 2021

Overall orientation

Mandates and background

104. The Cameroon-Nigeria Mixed Commission is responsible for the implementation of the judgment of the International Court of Justice of 10 October 2002 on the Cameroon-Nigeria boundary and territorial dispute. Its responsibilities include support for the demarcation of the land boundary and the delineation of the maritime boundary; facilitating the withdrawal and transfer of authority in the Lake Chad area, along the boundary and in the Bakassi Peninsula; addressing the situation of affected populations; and making recommendations on confidence-building measures.
105. The current mandate of the United Nations support team to the Cameroon-Nigeria Mixed Commission derives from the following exchanges of letters between the Secretary-General and the President of the Security Council: [S/2017/78](#) and [S/2017/79](#), [S/2018/1130](#) and [S/2018/1131](#), [S/2019/1012](#) and [S/2019/1013](#), [S/2020/1322](#) and [S/2020/1323](#) and, most recently, [S/2021/1069](#) and [S/2021/1070](#).

Programme of work

Objective

106. The objective, to which this mission contributes, is to achieve an orderly and peaceful implementation of the judgment of 10 October 2002 of the International Court of Justice regarding the land and maritime boundary between Cameroon and Nigeria.

Strategy

107. To contribute to the objective, the mission will:
 - (a) Facilitate cooperation between the parties to resolve the remaining four points of disagreement in the demarcation of the land boundary;
 - (b) Support the parties in constructing additional boundary pillars along the land boundary;
 - (c) Produce the draft maps to graphically record the demarcation of the boundary and have them validated by experts from the parties during joint working sessions;
 - (d) Organize and moderate meetings of the drafting committee to finalize a boundary statement at the conclusion of final mapping;
 - (e) Regularly monitor the situation of populations affected by the demarcation and promote cross-border development projects as confidence-building measures, including livelihood support, access to potable water, capacity-building, green energy and security;
 - (f) Continue fundraising efforts among international donors and multilateral partners to finance the demarcation activities and confidence-building projects for populations affected by the demarcation;
 - (g) Enhance subregional cooperation and good practices in the management of international boundaries by disseminating lessons learned from the Mixed Commission.
108. For 2023, the mission's planned deliverables will support Member States' ongoing management of and recovery from the COVID-19 pandemic. Such planned deliverables and activities include raising the awareness of border communities during routine preparations for pillar construction and

engagement with the two parties, Cameroon and Nigeria, to ensure compliance with COVID-19 measures, including the vaccination of experts working in the field.

109. The above-mentioned work is expected to result in:
- (a) Consensus on the course of the boundary, as well as how the boundary will be physically demarcated;
 - (b) Physical demarcation of the land boundary shared by Cameroon and Nigeria through the construction and emplacement of boundary pillars;
 - (c) Final maps of the boundary, after which a boundary statement recording the field coordinates of the pillars will be prepared;
 - (d) Enhanced support for the demarcation work and improved living conditions of the affected populations;
 - (e) Consensus on best practices with respect to border management.

External factors for 2023

110. The overall programme plan for 2023 is based on the following assumptions:
- (a) The two States parties, Cameroon and Nigeria, will continue to adhere to the judgment of the International Court of Justice, as well as the workplan adopted by the Mixed Commission;
 - (b) Safety and security conditions will permit field operations to continue unimpeded;
 - (c) Extrabudgetary resources, including additional voluntary contributions, will continue to be made available for border demarcation, pillar construction and confidence-building initiatives.
111. The Mixed Commission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. Examples include targeting women's groups for the implementation of community development projects in the areas of potable water, capacity-building for employment and community access to the electricity network. The Mixed Commission will continue regular field visits along the land boundary to monitor respect for the legal rights and the well-being of the affected populations, with a special focus on women and young people, as well as other vulnerable groups.
112. With regard to inter-agency coordination and liaison, the mission cooperates with the United Nations country teams in Cameroon and Nigeria to jointly develop confidence-building measures in accordance with the needs of the populations living along the land boundary and to ensure the conditions for peace, security and sustainable cross-border development. The secretariat of the Mixed Commission is hosted within the UNOWAS premises in Dakar. UNOWAS provides administrative and logistical support to the Mixed Commission.
113. In line with the United Nations Disability Inclusion Strategy, the Mission will further seek to integrate disability inclusion into its activities by identifying and addressing their needs among the affected population through awareness-raising.

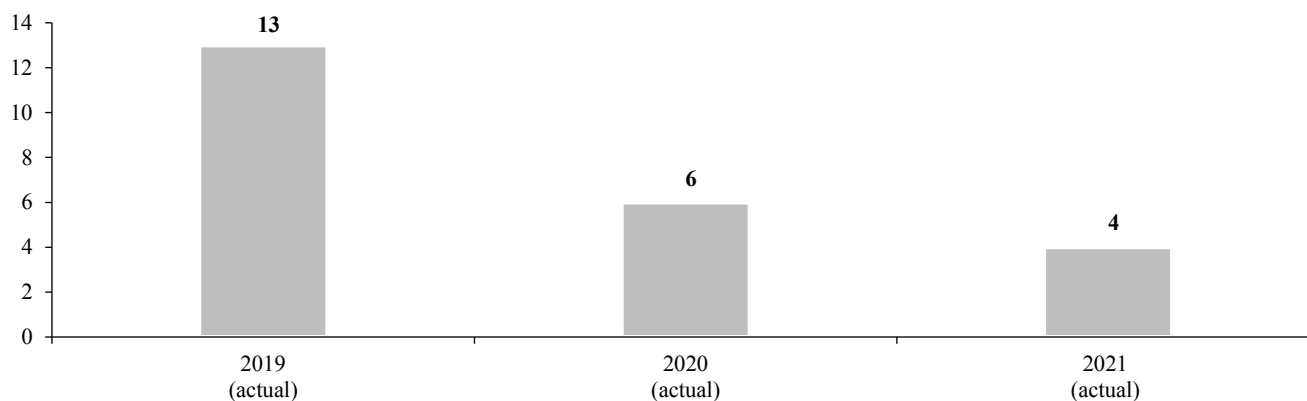
Programme performance in 2021

Political agreement on border reached, allowing for the drafting of the final boundary statement to commence

114. During 2021, the Chair of the Mixed Commission held intensive consultations with the heads of the Nigerian and Cameroonian delegations to reconcile divergent positions on specific points of contention. This led to both delegations reaching an agreement to hold a Mixed Commission session in Yaoundé on 19 and 20 November to advance a resolution of the contested areas. During the session, agreement was reached on two of the six points of disagreement. In addition, the parties agreed to the terms of reference to facilitate the field assessment of the four remaining disputed areas.

115. Confidence-building projects in favour of populations affected by the demarcation planned for both countries include improving food security, access to potable water, capacity-building for employment, access to energy and enhanced security. The mission collaborated with the United Nations country teams in both countries to identify areas of cooperation for joint initiatives to assist the populations affected by the demarcation.
116. Progress towards the objective is presented in the performance measure below (see figure III).

Figure III

Performance measure: number of points of disagreement**Planned result for 2023****Achievement of consensus between Cameroon and Nigeria****Programme performance in 2021 and target for 2023**

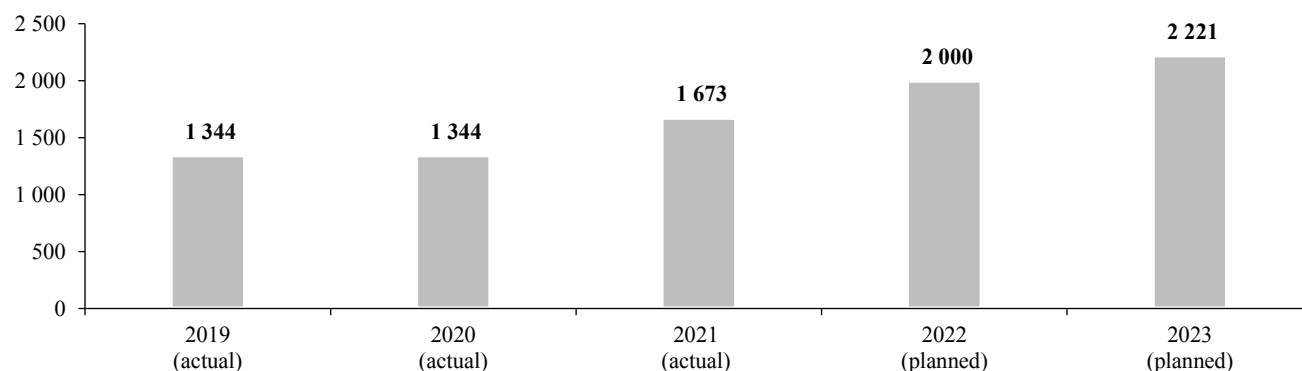
117. The mission's work contributed to the resolution of and agreement on 9 of 13 areas of disagreement along the land boundary between Cameroon and Nigeria, and to the construction of an additional 329 pillars, representing 62 per cent of the demarcated boundary. The annual target was not met in full owing to divergent interpretations by the parties of certain paragraphs in the International Court of Justice judgment.

Lessons learned and planned change

118. The lesson learned for the mission is that engaging the leadership of the two delegations in bilateral meetings and holding a Mixed Commission session leads to the earlier resolution of areas of disagreement between the parties. In applying the lessons, the mission will hold more regular Mixed Commission meetings and continue to intensively engage the leadership and technical experts of the States parties to make further progress towards settling the four remaining areas of contention. The Mixed Commission will also ensure the continued implementation of security protocols adopted by both parties to allow for enhanced access to work sites for the emplacement of pillars.
119. Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure IV).

Figure IV

Performance measure: number of pillars constructed (cumulative)



Deliverables

120. Table 18 lists all deliverables of the mission.

Table 18

Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports of the Secretary-General to the Security Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
2. Meetings of the Security Council	2	2	2	2
B. Generation and transfer of knowledge				
Technical materials (number of materials)	22	20	10	9
3. Communiqué of the Cameroon-Nigeria Mixed Commission	3	1	2	2
4. Report on the subcommission on demarcation	3	3	3	3
5. Report of the project steering committee and technical monitoring team	16	16	4	4
C. Substantive deliverables				
Good offices: provision of good offices on issues related to the peaceful implementation of the judgment of the International Court of Justice, including on demarcation and cross-border cooperation; and good offices to build consensus on the border demarcation process.				
Consultation, advice and advocacy: technical advice to experts from Cameroon and Nigeria to facilitate resolution of areas of disagreement; advocacy for cross-border cooperation and socioeconomic projects benefiting 177,000 affected people; and raising awareness of affected local communities in the Cameroon and Nigeria border area.				
Fact-finding, monitoring and investigation missions: fact-finding and regular monitoring mission on the implementation of the construction of boundary pillars; field data and map validation; and two monitoring missions on human rights and well-being of the affected populations along the land boundary.				
Databases and substantive digital materials: production of digital geospatial material on an estimated 6,117 agreed positions depicting the Cameroon-Nigeria boundary.				
D. Communication deliverables				
Outreach programmes, special events and information materials: brochures, flyers, information kits and special events to promote the activities of the mission, notably the demarcation process, as well as to enhance its visibility.				
External and media relations: press conferences, press releases and media interviews on the activities of the mission.				
Digital platforms and multimedia content: dissemination of information related to the mission on social media platforms.				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 19

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	63.9	75.3	58.8	–	(16.5)
Civilian personnel costs	1 711.9	1 767.7	1 929.2	–	161.5
Operational costs	1 602.5	1 682.0	1 793.3	–	111.3
Total (net of staff assessment)	3 378.3	3 525.0	3 781.3	–	256.3

Table 20

Positions

	Professional and higher categories								General Service and related categories			National staff				Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service	Total inter-national	National Professional Officer	Local level	United Nations Volunteers	
Approved 2022	–	–	–	–	2	6	–	–	8	1	–	9	–	2	–	11
Proposed 2023	–	–	–	–	2	6	–	–	8	1	–	9	–	2	–	11
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

121. The proposed resource requirements for 2023 for the Mixed Commission amount to \$3,781,300 (net of staff assessment) and would provide for the deployment of one military observer (\$58,800), salaries and common staff costs (\$1,929,200) for nine international positions (2 P-5, 6 P-4 and 1 Field Service) and two national positions (Local level), as well as operational costs (\$1,793,300), comprising the costs for consultants and consulting services (\$530,100), official travel (\$202,300), facilities and infrastructure (\$213,100), ground transportation (\$54,500), air operations (\$196,300), communications and information technology (\$376,400), and other supplies, services and equipment (\$220,600).
122. In 2023, no change is proposed to the number and levels of positions. For international positions, a vacancy rate of 5 per cent has been applied to the estimates, whereas an assumption of full incumbency has been applied to the estimates for national positions based on recent incumbency.
123. The increase in requirements for 2023 compared with the appropriation for 2022 is attributable mainly to: (a) additional requirements for civilian personnel costs, owing to the application of a higher percentage of common staff costs for international staff, based on 2021 expenditure experience and on the increase of the post adjustment multiplier in Senegal in 2022; and (b) additional requirements for operational costs under communications and information technology, for replacement of obsolete equipment and acquisition of public information and publication services with respect to the broadcasting and dissemination of information, offset by decreases in military and police personnel costs, due to the application of the new mission subsistence allowance rates.

Extrabudgetary resources

124. In 2022, extrabudgetary resources in the amount of \$2.3 million are estimated to support the construction of pillars along the border between Cameroon and Nigeria.
125. In 2023, extrabudgetary resources in the amount of \$1.4 million are projected to continue to support the pillar emplacement project. The Mixed Commission will continue fundraising activities to implement socioeconomic projects for the benefit of populations in the vicinity of the demarcation exercise.
126. The decrease in the estimated extrabudgetary resources to be utilized in 2023 compared with 2022 is due to the lower number of pillars identified for construction.

5. Office of the United Nations Special Coordinator for Lebanon

(*\$10,200,100*)

Foreword

Lebanon is facing an unprecedented financial and economic crisis, aggravated by political and institutional instability and the implications of COVID-19 and negatively affecting the security and stability of the country. This is also exacerbating the humanitarian crisis affecting Syrian and Palestine refugees, as well as the Lebanese host communities. The unique and complex nature of the crisis and its sheer magnitude necessitate a multi-year recovery and reform programme and a holistic treatment of the country's societal, economic and governmental challenges. These will be the overriding considerations underlying the interventions of the Office of the United Nations Special Coordinator for Lebanon in 2023: engagements with a range of governmental institutions to enable decisive action to overcome the crisis and with international partners to ensure their continued support for the Lebanese people and the stability of Lebanon, as well as other forms of crisis mitigation and preventive diplomacy initiatives.

The Office of the United Nations Special Coordinator for Lebanon, together with the United Nations country team, will continue to prioritize the facilitation of support to Lebanon as it grapples with the protracted financial, economic and social crisis. Through the parliamentary and presidential elections due in 2022 and in the period ahead, the Special Coordinator's good offices will remain critical in keeping the political momentum towards reforms and restructuring of the economy, promoting effective governance, justice and accountability, and fostering security and stability across Lebanon and its disassociation from regional conflicts. The Office, in coordination with the United Nations Interim Force in Lebanon, will continue to support Lebanon in upholding its obligations under Security Council resolution [1701 \(2006\)](#) and other relevant resolutions; encourage agreement on and the delineation of maritime boundaries between Israel and Lebanon through talks hosted by the Office; and advance other confidence-building measures between the parties towards a permanent ceasefire and long-term solution to the conflict as foreseen in resolution [1701 \(2006\)](#).

(Signed) Joanna **Wronecka**
Special Coordinator, Office of the United Nations Special Coordinator for Lebanon

A. Proposed programme plan for 2023 and programme performance for 2021

Overall orientation

Mandates and background

127. The United Nations Special Coordinator for Lebanon is the most senior United Nations official responsible for the implementation of Security Council resolution 1701 (2006) and is the representative of the Secretary-General to the Government of Lebanon, political parties and the diplomatic community based in Lebanon. The mandate of the Special Coordinator stems from resolution 1701 (2006), as well as subsequent decisions of the Council, including S/2007/85 and S/2007/86, S/PRST/2015/7 and S/PRST/2016/10. The Special Coordinator provides political guidance and promotes coherence across the Organization's activities. The Deputy Special Coordinator and Resident Coordinator, who, since 2012, has also been the Humanitarian Coordinator, leads the United Nations country team and humanitarian country team and is responsible for planning and coordinating United Nations humanitarian and development activities in Lebanon. The Council, in its resolution 2433 (2018), stressed the need for enhanced cooperation between the Office of the United Nations Special Coordinator for Lebanon and the United Nations Interim Force in Lebanon (UNIFIL), with the goal of improving the effectiveness and efficiency of the missions. The Secretary-General outlined his recommendations in that regard in a letter to the Council (S/2018/1182). The Council, in its resolutions 2485 (2019) and 2591 (2021), encouraged the Secretary-General to further those efforts, including through an assessment of UNIFIL.
128. In line with the priorities adopted by the International Support Group for Lebanon and the Secretary-General's vision on prevention, the Office structures its engagement on the basis of three strategic pillars of intervention: (a) peace and security; (b) stability; and (c) stabilization and development support. This "whole-of-Lebanon" approach is reflected in the United Nations strategic framework. In 2022, the United Nations will launch the United Nations Sustainable Development Cooperation Framework with the Government of Lebanon, in complementarity to the Lebanon Crisis Response Plan and the joint United Nations-European Union-World Bank Reform, Recovery and Reconstruction Framework and the emergency response plan.
129. The complex political situation amid a deep economic and financial crisis in Lebanon continues to call for the political good offices of the Special Coordinator and United Nations system-wide support. A continued United Nations political presence remains essential to supporting Lebanese and international efforts to create an enabling environment for implementation of resolution 1701 (2006) and to promote the implementation of resolution 1701 (2006). Within the territory of Lebanon, the continued maintenance of armed personnel, assets and weapons other than those of the Government of Lebanon continues to undermine the authority of the Lebanese State and to pose a risk of reigniting conflict. In this connection, challenges in maintaining law and order and protecting the peaceful character of continued popular protests have stretched the capacity of the security forces, especially the Lebanese Armed Forces, to meet competing obligations under resolution 1701 (2006). Meanwhile, ongoing violations by Israel of Lebanon's sovereignty, on land and by air, also impede efforts to work towards a permanent ceasefire between the parties. These challenges are magnified in a volatile regional context that poses further risks of escalation and spill-over into Lebanon.

Programme of work

Objective

130. The objective, to which this mission contributes, is to prevent and mitigate conflict between Israel and Lebanon in line with the current cessation of hostilities and towards an eventual permanent

ceasefire, and to extend and consolidate State authority in support of the territorial integrity, sovereignty and political independence of Lebanon.

Strategy

131. To contribute to the objective, the mission will:
- (a) Exercise its good offices between the parties to pursue confidence-building opportunities, defuse tensions through shuttle diplomacy and address violations of resolution 1701 (2006) before they escalate into conflict, as well as work towards the resolution of outstanding obligations of both parties under resolution 1701 (2006). This work will be carried out in coordination with UNIFIL, in cooperation with relevant Lebanese State authorities, including the Lebanese Armed Forces, and in line with relevant Security Council resolutions;
 - (b) Advocate the adoption of key structural, governance and economic reforms to address the ongoing financial and economic crisis and the demands and aspirations of the people of Lebanon. This will be done in line with the commitments forged at the Economic Conference for Development through Reforms with the Private Sector in 2018 and Lebanon's commitments to concluding negotiations with the International Monetary Fund (IMF) and implementing an equitable macroeconomic stabilization and reform programme and good governance reforms, including in line with the joint United Nations-European Union-World Bank Reform, Recovery and Reconstruction Framework of 2021. The Office will work for continued international support to state security institutions at a time of depleting State resources and rising domestic tensions, in keeping with international human rights standards. The Office will continue to encourage the international community to support Lebanon fully in meeting its increasing humanitarian needs. This interrelated work will be carried out in coordination with UNIFIL and the United Nations country team, in cooperation with relevant Lebanese State authorities and civil society, and in partnership with key donor countries, international financial institutions and members of the International Support Group for Lebanon, and is aimed at the extension and consolidation of State authority throughout the country, and more effective governance, justice, transparency, accountability and public service delivery countrywide.
132. For 2023, the mission's planned deliverables will support Member States' ongoing management of and recovery from the COVID-19 pandemic. Such planned deliverables and activities will focus on the coordination, planning and monitoring of the response to the pandemic and support the continuity of health services in the context of the pandemic, in particular for the most vulnerable groups, in coordination with the United Nations country team and relevant partners through the Deputy Special Coordinator, who serves also as Resident Coordinator and Humanitarian Coordinator for Lebanon.
133. The above-mentioned work is expected to result in:
- (a) The upholding of commitments of the parties to the current cessation of hostilities;
 - (b) The creation of an environment conducive to dialogue to address outstanding obligations under resolution 1701 (2006) towards an eventual permanent ceasefire.

External factors for 2023

134. The overall programme plan for 2023 is based on the following assumptions:
- (a) International consensus with regard to Lebanon, while present, will continue to be challenged;
 - (b) Concerted political unity and responsible leadership will be required for the country to move forward on the implementation of its comprehensive reform agenda, including reaching an agreement with IMF and securing long-term international financing;
 - (c) While the situation may ease somewhat after the COVID-19 pandemic, the socioeconomic and humanitarian repercussions may be felt over a longer period;

- (d) Lebanon's protracted economic and financial crisis has eroded State institutions, diminishing their ability to provide essential public services and to consolidate State authority across the country. Continuing high inflation, currency depreciation, protracted unemployment, growing poverty and humanitarian challenges will remain sources of instability and social unrest;
 - (e) The tense and volatile regional environment will continue to affect Lebanon's internal stability and security;
 - (f) The continued presence of large numbers of Palestine and Syrian refugees will pose challenges;
 - (g) The cessation of hostilities between Lebanon and Israel will hold, potentially allowing for further progress in line with resolution 1701 (2006), and the continuation of confidence-building efforts;
 - (h) Violations of resolution 1701 (2006) will continue to be perpetrated by the parties and tensions will remain, including over the prevalence and proliferation of weapons in Lebanon outside the authority of the State, as well as violations of Lebanese sovereignty and territorial integrity;
 - (i) Increased extension of State authority south of the Litani river and along the borders will depend on the pattern of law and order requirements elsewhere in the country, including on the budgetary positions of the state security institutions.
135. The mission cooperates closely with UNIFIL in the implementation of resolution 1701 (2006). Pursuant to the request to enhance mission efficiencies and effectiveness as mandated by the Security Council in its resolutions 2433 (2018) and 2485 (2019) which culminated in an assessment of UNIFIL published on 1 June 2020 (S/2020/473), both missions continue to deepen collaboration and joint engagement with national and international stakeholders to maintain the cessation of hostilities and to strengthen the security sector and the extension of State authority across all of Lebanon's territory, including in line with the Rome II communiqué dated 15 March 2018. In 2019, a strategic forum was established between UNIFIL and the Office's heads of mission to take stock of the implications of developments in Lebanon and the region for implementation of resolution 1701 (2006). The forum continues to meet on a regular basis to produce shared assessments aimed at enhancing the effectiveness and efficiency of both missions. Under a memorandum of understanding between UNIFIL and the Office, UNIFIL supports the Office in finance, procurement, engineering, communications, medical services, transport and logistics. The Office also leverages the presence of other United Nations entities, bringing all the United Nations political, security and development tools to bear in support of Lebanon's stability.
136. With regard to cooperation with other entities, the mission coordinates with the League of Arab States, the European Union, international financial institutions, the International Support Group for Lebanon and civil society, including women's groups, to sustain consensus and mobilize support for Lebanon's stability, sovereignty and State institutions, including by convening members of the International Support Group to agree on coordinated messaging and advocacy with Lebanon's political leadership, as well as the issuance of joint statements.
137. With regard to inter-agency coordination and liaison, to further integrate United Nations activities in Lebanon, the Special Coordinator, with the Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator, interacts with other United Nations entities, the World Bank and international donors through the United Nations country team and the Lebanon Development Forum. Strengthening the United Nations partnership with international financial institutions, including the World Bank and IMF, has informed the Office's good offices and analysis during the crisis period. Joint collaborative efforts between the Office and the United Nations country team have also been launched, including in the areas of anti-corruption and good governance, as well as in support of a Peacebuilding Fund project dedicated to post-conflict reconciliation.
138. The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. In its good offices function and its support for strengthening State institutions, the Office ensures that its political consultations include women in Government, security forces, political parties and civil society. The Office also worked to support the adoption in 2019 of the

national action plan on women and peace and security and in 2020 supported its implementation in partnership with country team entities. The Office is supporting the discussions among key stakeholders on electoral reform, including with respect to the inclusion of a gender quota and increasing the number of women candidates on electoral lists. The Office also participates in events highlighting opportunities and challenges facing women's political participation and involvement in civil society mobilization as part of its advocacy efforts.

Programme performance in 2021

Promoting conditions for the further extension and consolidation of State authority

139. In 2021, the Office, in coordination with the Ministry of Interior and Municipalities, convened an elections forum at the ambassador level to address Lebanon's preparations for the 2022 parliamentary elections and related international assistance. Recognizing the crucial role of the Lebanese Armed Forces in the stability of Lebanon, the Special Coordinator co-chaired a ministerial conference on 17 June to mobilize emergency support for the Lebanese Armed Forces. A follow-up mechanism put in place, co-chaired by the Lebanese Armed Forces and the Office, has since continued to convene with interested donor countries. To take stock of emergency aid to the Lebanese Armed Forces and update on its needs, the Office and the Lebanese Armed Forces organized an ambassadorial meeting in Beirut on 17 September during which the Lebanese Armed Forces presented an updated request for essential needs. Given the loss of purchasing power due to currency devaluation, efforts were also undertaken to facilitate, through a United Nations mechanism, the exceptional payment of stipends to Lebanese Armed Forces and Internal Security Forces personnel for a temporary period.
140. Progress towards the objective is presented in the performance measure below (see table 21).

Table 21
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Agreement on Economic Conference for Development through Reforms with the Private Sector follow-up mechanism to track implementation	Agreement by political parties to the French-led initiative, with implementation pending	Agreement by political parties on a comprehensive reform programme, in order to successfully conclude negotiations with IMF
Adoption of 2019 State budget	Government delay in preparing the 2021 budget	Adoption of 2022 State budget
Referral of 2020 State budget by Council of Ministers to Parliament within constitutional deadlines	Stalled discussions with IMF due to Government resignation	Referral of 2022 State budget by Council of Ministers to Parliament
Planning of by-elections for vacancies; holding of by-elections in Tripoli and Tyre	Beginning of discussions on electoral reform	Successful support to Lebanese authorities in planning and preparing for the 2022 elections
Adoption of an integrated border management strategy	Adoption of legislation establishing the National Anti-Corruption Institution	

Impact of the pandemic

141. The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of the mandate by constraining the good offices role of the Special Coordinator in furthering the objectives of resolution 1701 (2006). Strict COVID-19 protocols in Israel and related travel restrictions further limited the scope for initiatives to address outstanding issues towards an eventual permanent ceasefire. Within Lebanon, the impact of the pandemic was compounded by the spiralling

socioeconomic crisis and an overstretched health sector, which required strong precautionary measures by the mission to avoid further transmission of COVID-19 among United Nations staff. In-person meetings with external interlocutors were curtailed and meetings among the United Nations country team for inter-agency coordination, programme management and cross-cutting working groups were held online. In addition, to support the Government of Lebanon, the Special Coordinator, with the Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator, continued to coordinate the response to the immediate socioeconomic impact of COVID-19 and to enable United Nations support by filling acute gaps in medications, procuring personal protective equipment, increasing clinical management capacity, providing information to the public, and strengthening human resource and laboratory capacity, with a focus on health-care frontline workers and population at risk in Lebanon. Internally, the mission maintained a clustered rotating team modality, reducing the mobility and office presence to ensure the safety of staff while ensuring business continuity.

Planned results for 2023

Result 1: support institutional reform and the democratic process post-elections, and implementation of the financial and economic reform agenda

Programme performance in 2021 and target for 2023

142. In 2021, the mission's work contributed to supporting reform and the democratic process, which met the planned target of the adoption of a revised elections law.
143. For 2023, the Office will support institutional reform and the democratic process, to promote accountability, political legitimacy and economic viability and sustainability. These will be critical conditions for Lebanon to meet in full its commitments and obligations under resolution [1701 \(2006\)](#). The Office will advocate, along with the United Nations country team and International Support Group for Lebanon partners, for the full activation of the newly constituted National Anti-Corruption Commission, in order to promote an end to corruption, the strengthening of public accountability and the building of public trust in State and political institutions. Likewise, the Office, with its partners, will continue to press for the implementation of an IMF programme and the adoption of financial and macroeconomic reforms necessary to stabilize the economy and for Lebanon to regain access to international financing opportunities.
144. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 22).

Table 22
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Holding of by-elections for vacated positions in Tyre and Tripoli	Launch of discussions in Parliament regarding a new elections law	Adoption of revised elections law	Holding of parliamentary and presidential elections on time, in line with new elections law	Follow-up on implementation of reform agenda, in line with the IMF agreement

Result 2: facilitate increased international support for state security institutions through expedited assistance in the most critically required areas

Proposed programme plan for 2023

145. To address the strong negative impact of the social, economic and humanitarian crises on the capacities of the State security forces, the Office will continue to coordinate international support to the Lebanese Armed Forces and the Internal Security Forces, with a focus on their emergency needs and the resources required to maintain their overall operational readiness in a challenging stability context. In line with resolution 2591 (2021), the Office will seek to facilitate further and increased international support for all state security institutions, through additional and expedited assistance in the most critically needed areas of support, including daily logistical needs and maintenance of counter-terrorism, border protection and naval capacities.

Lessons learned and planned change

146. The lesson for the mission was that the timely assessment by the Office and international donors of the budget constraints of state security institutions and their pressing operational needs were instrumental in addressing early on the impact of the severe economic crisis on personnel. In applying the lesson, the mission will continue to work in a coordinated manner with both state security institutions and international donors to anticipate potential shortfalls and direct international support to adequately respond to the most urgent and vital needs of Lebanon's state security institutions. A thorough follow-up of the support, combined with strict compliance with human rights due diligence policy guidelines, will be key to ensuring continued international donor support.
147. Expected progress towards the objective is presented in the performance measure below (see table 23).

Table 23

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	–	Emergency assistance to Lebanese Armed Forces and Internal Security Forces mobilized through Office of the United Nations Special Coordinator for Lebanon support in accordance with the human rights due diligence policy	Continued support to Lebanese Armed Forces and Internal Security Forces in compliance with the human rights due diligence policy

Deliverables

148. Table 24 lists all deliverables of the mission.

Table 24

Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	3	3
1. Report of the Secretary-General on the implementation of Security Council resolution 1701 (2006)	3	3	3	3
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
2. Meetings of the Security Council	3	3	3	3
C. Substantive deliverables				
Good offices: provision of good offices in support of the prevention of conflict and the extension and consolidation of State authority; good offices on elections, peace and stability, including with respect to economic issues; intensive engagement with the Lebanese Armed Forces and the Internal Security Forces, as well as the donor community, to facilitate continued assistance to the security forces; and confidence-building measures between Israel and Lebanon, including with respect to the maritime boundary dispute.				
Consultation, advice and advocacy: consultations with Lebanese and Israeli interlocutors on the implementation of resolution 1701 (2006) ; consultations with the International Support Group for Lebanon and other regional stakeholders on ensuring Lebanon's stability; consultations on the economic and governance reform agenda and development priorities; advice on government accountability, governance policy formulation and public administration reforms; advocacy with international partners in support of Lebanon's efforts for extension of State authority, including strengthened security service agencies; consultations on integrated border management on the Lebanon-Syrian Arab Republic border; advocacy on key human rights standards and protections that could have an impact on long-term security and stability and the strengthening of human rights institutions in Lebanon; advocacy on the political participation and representation of women and young people; and advocacy with international partners in support of Lebanon for continued donor involvement and resources as Lebanon responds to the presence of Palestine and Syrian refugees, taking into account the needs of refugees and host communities.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach activities to support the implementation of resolution 1701 (2006) and other key priorities relating to Lebanon's sustainable peace, development and human rights agenda; activities to strengthen the relationship with key Lebanese partners and stakeholders; engaging with young people, including university students, and supporting women's empowerment and representation, in particular in the parliamentary elections; and outreach activities through special events such as United Nations Day and International Women's Day to communicate more effectively with local stakeholders and to spread broader knowledge of the work being undertaken through Office of the United Nations Special Coordinator for Lebanon information materials and joint outreach activities with other United Nations entities on the promotion of United Nations system-wide priorities such as the Sustainable Development Goals.				
External and media relations: press conferences, press statements, background briefings, interviews, op-eds and other media engagements to communicate strategically on the implementation of resolution 1701 (2006) ; and press statements of the International Support Group for Lebanon on safeguarding Lebanon's security, stability and sovereignty and the implementation of resolution 1701 (2006) .				
Digital platforms and multi-media content: deepen local and national understandings of and support to the Office of the United Nations Special Coordinator for Lebanon and its support for the implementation of resolution 1701 (2006) on website or social media.				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 25

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	7 312.9	8 220.1	8 861.8	–	641.7
Operational costs	1 339.9	1 338.3	1 338.3	–	–
Total (net of staff assessment)	8 652.8	9 558.4	10 200.1	–	641.7

Table 26

Positions

	Professional and higher categories								General Service and related categories		National staff				Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service	Total inter-national	National Professional Officer	Local level		United Nations Volunteers
Approved 2022	1	1 ^a	–	1	2	6	1	–	12	7	–	19	5	58	–	82
Proposed 2023	1	1 ^a	–	1	2	6	1	–	12	6	–	18	5	60	–	83
Change	–	–	–	–	–	–	–	–	–	(1)	–	(1)	–	2	–	1

^a Position is funded at 50 per cent and cost-shared with the Development Coordination Office.

149. The proposed resource requirements for 2023 for the Office amount to \$10,200,100 (net of staff assessment) and would provide for salaries and common staff costs (\$8,861,800) for 18 international positions (1 Under-Secretary-General, 1 Assistant Secretary-General, 1 D-1, 2 P-5, 6 P-4, 1 P-3 and 6 Field Service) and 65 national positions (5 National Professional Officer and 60 Local level), as well as operational costs (\$1,338,300), comprising the costs for consultants and consulting services (\$12,000), official travel (\$170,000), facilities and infrastructure (\$693,400), ground transportation (\$76,800), communications and information technology (\$239,900), medical (\$17,300), and other supplies, services and equipment (\$128,900).
150. In 2023, the following changes are proposed to the staffing complement:
- Conversion of one position of Administrative Assistant (Field Service) in the Security Section to Administrative Assistant (Local level) to promote national capacity-building;
 - Establishment of one position of Public Information Assistant (Local level) in the Public Information Unit, to support all aspects of the mission's communications requirements, specifically to enhance its digital and social media presence to support the Office's mandate delivery and to ensure uninterrupted and sustained delivery of strategic communications services.
151. A vacancy rate of 5 per cent has been applied to the estimates for international positions. Estimates for National Professional Officer positions are based on the assumption of full incumbency, while a

3 per cent vacancy rate has been applied to estimates for Local level positions. For the Local level position that is proposed to be established, a vacancy rate of 35 per cent is applied in accordance with standard budgeting practice, to take into account the time required for recruitment.

152. The increase in requirements for 2023 compared with the appropriation for 2022 is attributable to the increased requirements under civilian personnel costs, resulting from the increase of the post adjustment multiplier in Lebanon in 2022.

6. United Nations Regional Office for Central Africa

(\$9,074,100)

Foreword

In 2023, the United Nations Regional Office for Central Africa (UNOCA) will continue to support the Central Africa regional peace and security architecture following the institutional reform of the Economic Community of Central African States (ECCAS). The mission will continue to build the capacity of the regional Coalition of Civil Society Organizations for Peace and Conflict Prevention in Central Africa while supporting the operationalization of the ECCAS network of women mediators established in 2021.

In 2023, five countries of the subregion are due to hold elections: Cameroon, the Democratic Republic of the Congo, Equatorial Guinea, Gabon and Rwanda, with most taking place in a polarized political context. In such environments, UNOCA will support political dialogue platforms and scale up its engagement with Governments and political actors with a view to promoting political dialogue as a tool for prevention.

The mission will also support the efforts of ECCAS towards building a subregional governance architecture, linked to the African Governance Architecture, to promote good governance and the rule of law.

As regional stability in Central Africa is confronted with security challenges warranting collective response, UNOCA will extend support to regional efforts geared towards addressing those threats.

By building on its institutional reform and drawing lessons from the COVID-19 pandemic to which the region has shown extraordinary resilience since 2020, ECCAS can play an important role in tackling the peace and security challenges facing the region. UNOCA will spare no effort to reinforce the position of ECCAS as the main regional actor for conflict prevention and sustaining peace in Central Africa.

(Signed) François Louncény **Fall**
Special Representative of the Secretary-General for Central Africa and
Head of the United Nations Regional Office for Central Africa

A. Proposed programme plan for 2023 and programme performance for 2021

Overall orientation

Mandates and background

153. The United Nations Regional Office for Central Africa (UNOCA) is responsible for the prevention of conflicts and the consolidation of peace and security in Central Africa. The mandate was established through an exchange of letters between the Secretary-General and the President of the Security Council (S/2009/697 and S/2010/457). Through another exchange of letters (S/2021/719 and S/2021/720), the mandate was extended until 31 August 2024.
154. The current mandate assigns four objectives to UNOCA, namely: (a) monitor political and security developments in Central Africa and carry out good offices on behalf of the Secretary-General in order to prevent and resolve conflicts, to help to sustain peace and to advise the Secretary-General and United Nations entities in the region on sustaining peace issues in Central Africa; (b) enhance subregional capacities for conflict prevention and mediation in countries of the subregion, with due attention given to the principles of the Charter of the United Nations, including human rights and gender dimensions; (c) support and enhance United Nations efforts in the subregion, as well as regional and subregional initiatives on peace and security, including from human rights and gender perspectives; and (d) enhance coherence and coordination in the work of the United Nations in the subregion on peace and security. UNOCA will also continue to host the secretariat of the United Nations Standing Advisory Committee on Security Questions in Central Africa, coordinate the implementation of the United Nations regional strategy to address the threat and impact of the Lord's Resistance Army and support the implementation of the regional strategy and plan of action on counter-terrorism and the non-proliferation of small arms and light weapons in Central Africa.

Programme of work

Objective

155. The objective, to which this mission contributes, is to prevent conflict and consolidate peace and security in the Central Africa subregion.

Strategy

156. To contribute to the objective, the mission will:
- (a) Engage in good offices activities to help countries to prevent political crises and election-related violence and peacefully resolve conflicts and crises stemming from political and electoral processes, and promote inclusive and peaceful elections;
 - (b) Build regional and national capacities for conflict prevention and sustaining peace, including by providing support to national institutions and platforms for political dialogue where they exist. Where such institutions and platforms are lacking, UNOCA will advocate their establishment and mobilize relevant United Nations entities and other partners to support their operationalization;
 - (c) Leverage its partnership with subregional organizations, especially the Economic Community of Central African States (ECCAS), the International Conference on the Great Lakes Region and the Central African Economic and Monetary Community, in conflict prevention, mediation and early warning, including promoting the participation of women, young people and other actors in peacebuilding and sustaining peace strategies;

- (d) Carry out regular early warning analysis to inform preventive diplomacy and good offices efforts, to highlight threats to peace and security in Central Africa and mobilize support for preventive diplomacy, in collaboration with ECCAS and United Nations regional offices and regional representations of United Nations entities;
 - (e) Enhance the coherence of the work of the United Nations on peace and security issues in Central Africa through regular consultations with relevant United Nations entities in the subregion, coordinate the efforts of United Nations entities geared towards the implementation of the regional conflict prevention framework and support the United Nations country teams in adopting and/or rolling out national sustaining peace strategies, aligned with the framework;
 - (f) Ensure the regular holding of the biannual ministerial meetings of the United Nations Standing Advisory Committee on Security Questions in Central Africa as a platform for confidence-building between Member States that will continue to use it to discuss threats and challenges to regional peace and security, in particular with a view to preventing or addressing conflicts and crises that carry the risk of creating or exacerbating inter-State tensions or of expanding beyond national borders;
 - (g) Continue to support a regional approach to addressing the crisis in the Lake Chad Basin region, within the framework of the Regional Strategy for the Stabilization, Recovery and Resilience of the Boko Haram-affected Areas of the Lake Chad Basin Region;
 - (h) Work closely with UNOWAS to improve coordination between Central and West African States and regional organizations and mechanisms on maritime security in the Gulf of Guinea, including by reinforcing the capacity of the Interregional Coordination Centre for Maritime Safety and Security in the Gulf of Guinea and mobilizing international support. UNOCA will also continue to push for greater alignment of maritime security initiatives by non-regional actors with regional strategies and efforts.
157. For 2023, the mission's planned deliverables will support Member States' ongoing management of and recovery from the COVID-19 pandemic, and this is expected to result in improved coordination among Member States on the cross-border and regional impact of the pandemic on regional integration, peace and security, as well as the development of regional capacities to continue to prevent conflict and sustain peace in the context of a pandemic or a disaster, including the regular functioning of relevant institutions and mechanisms. The mission will support ECCAS and its member States by mobilizing international support for the regional strategy and support the region in drawing lessons from COVID-19 to build regional capacities to anticipate and respond to the impact of pandemics and disasters, especially on peace and security. Such support will target specifically the continuity of institutions and platforms for conflict prevention and sustaining peace in the event of a pandemic or disaster.
158. The above-mentioned work is expected to result in:
- (a) Peaceful electoral processes in the subregion, with relevant prevention mechanisms in place for potential election-related violence;
 - (b) Prevention or mitigation of election-related violence and the initiation or continuation of political dialogue processes assisted by joint early-warning and good offices missions by UNOCA and ECCAS in countries holding elections or facing a political crisis;
 - (c) Progress made by ECCAS towards the adoption of a regional governance framework in Central Africa;
 - (d) The holding of two ministerial meetings of the United Nations Standing Advisory Committee on Security Questions in Central Africa and two field visits of the United Nations Standing Advisory Committee on Security Questions in Central Africa bureau to selected countries on topical issues related to regional peace and security in Central Africa;

- (e) A common understanding of key peace and security challenges and priorities among United Nations entities in Central Africa, integrating emerging drivers of conflicts, including climate change;
- (f) Enhanced coordination of United Nations efforts in support of regional and subregional initiatives on peace and security and governance;
- (g) The adoption and/or implementation of national sustaining peace strategies aligned with the regional conflict prevention framework in at least three countries;
- (h) Improved interregional coordination between Central and West Africa on maritime security in the Gulf of Guinea.

External factors for 2023

159. The overall programme plan for 2023 is based on the following assumptions:
- (a) ECCAS institutional reform becomes fully operational, with all peace and security institutions and mechanisms established and provided with adequate resources for their functioning. UNOCA and the ECCAS Commission maintain or reinforce their cooperation and regular consultations, and adopt and roll out a joint plan of action, within the framework of a new memorandum of understanding between the Commission and the United Nations on peace and security issues;
 - (b) ECCAS member States remain committed to establishing a regional governance framework, work genuinely towards the adoption and implementation of regional governance standards and mechanisms, and solicit or accept the support of regional and international partners, including UNOCA, to that end;
 - (c) The political landscape remains polarized in several countries of the subregion, against the backdrop of growing demands for the opening of political space and the improvement in electoral frameworks, increasing the risks of political violence or conflict while distrust in public institutions persists, prompting some stakeholders to demand neutral platforms for discussion on key political, electoral and institutional reforms;
 - (d) The elections scheduled in the countries of the region are held according to the constitutional and legal time frames and the countries concerned accept the political engagement of UNOCA to prevent and/or resolve election-related violence and crises;
 - (e) Tensions erupt, persist or heighten between several countries of the subregion over cross-border security issues, warranting an increased role of regional institutions and mechanisms, which is accepted by the States concerned and supported by international partners, to calm tensions, build trust and peacefully resolve disputes;
 - (f) The ECCAS Commission and Member States show a genuine commitment to the involvement of civil society actors, including the regional Coalition of Civil Society Organizations for Peace and Conflict Prevention in Central Africa and women and youth organizations, in the activities of ECCAS in the realm of peace and security, including early warning, conflict prevention and peace-making. The Coalition becomes fully operational, with adequate human resources, and is supported by ECCAS member States and partners;
 - (g) ECCAS member States adopt and begin to implement a regional regulation on pastoralism and transhumance in Central Africa, support national and local mechanisms in preventing and peacefully addressing farmer-herder conflicts, and take collective measures to promote peaceful cross-border transhumance.
160. The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate, including support for the implementation of the regional action plan on Security Council resolution [1325 \(2000\)](#) and the adoption and rolling out of national action plans. The mission continues its advocacy on the reinforcement of the role of women in conflict prevention and

sustaining peace, as well as adequate representation of women in decision-making positions both at the national and regional levels. The mission works with other relevant United Nations entities and external partners to reinforce the capacities of women in decision-making positions and in mediation. UNOCA will support the operationalization and build the capacity of the ECCAS network of women mediators established in December 2021 and endorsed by the Heads of State during the 20th ECCAS Conference of Heads of State and Government, held in Brazzaville in January 2022. In its analysis and reporting, the mission ensures that data and information are disaggregated by gender and that analyses and recommendations give due consideration to the specific situation and needs of women. During fact-finding and good offices visits, the mission ensures adequate consultation and engagement with women and women's groups. Human rights aspects, including the protection of women's rights, are also integrated into conflict analysis and early warning and preventive diplomacy work of the mission.

161. In line with the United Nations Disability Inclusion Strategy, the mission advocates for political and electoral processes in the region to be disability-sensitive, by encouraging Member States to take appropriate measures to facilitate the participation of persons with disabilities. The mission also encourages and supports experience-sharing between the States of the region in the area of disability inclusion, thus facilitating the adoption of measures that take into consideration the specificities of the regional and national contexts. The mission further integrates the situation of persons with disabilities into its analysis and reporting and ensures proper consultation and engagement with organizations representing persons with disabilities during fact-finding, early warning and good offices activities.
162. With regard to cooperation with other entities, the mission carries out joint analyses and activities on cross-regional peace and security challenges with other regional offices. Country-specific early warning and good offices activities are carried out in close coordination with the offices of the resident coordinators concerned. Early warning analysis and good offices are carried out, to the extent possible, jointly or in consultation with ECCAS.
163. With regard to inter-agency coordination and liaison, the mission continues to convene regular meetings of the United Nations presences in Central Africa to achieve a common understanding of the key peace and security challenges in Central Africa and build or reinforce synergies in the action of the United Nations, including through the regional conflict prevention framework. The mission works closely with UNOWAS, the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and other relevant United Nations entities, including with respect to cross-border and transregional challenges to peace and security, in order to avoid duplication and ensure coherence in United Nations activities in the subregion.

Evaluation activities

164. An evaluation of the implementation of the mandate of UNOCA is planned for 2023.

Programme performance in 2021

Defusing tensions in electoral contexts

165. In 2021, several countries under the purview of UNOCA, including Chad, the Congo and Sao Tome and Principe, held presidential elections in a context of political tensions and risks of election-related violence. In all three countries, UNOCA monitored the situation closely in the lead-up to the election, including by deploying technical level fact-finding missions. The mission also encouraged political dialogue, including through standing or ad hoc platforms established to that end, with a view to creating conditions for inclusive and peaceful elections.

166. Ahead of the elections in Chad and the Congo, UNOCA carried out a joint fact-finding and assessment mission with ECCAS, identifying risks of violence and conflicts and making recommendations for the exercise of good offices by the mission. UNOCA also conducted a similar mission to Sao Tome and Principe, in consultation with ECCAS. In the Congo, UNOCA organized a capacity-building workshop for the media to ensure their contribution to a peaceful process.
167. Overall, notwithstanding some tensions, the early warning and good offices activities of UNOCA contributed to peaceful elections in Chad, the Congo and Sao Tome and Principe.
168. Progress towards the objective is presented in the performance measure below (see table 27).

Table 27

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Increased commitment by States undergoing electoral and dialogue processes reached a workable consensus and peacefully resolved conflicts	Progress ongoing towards the adoption by ECCAS of regional legislation on pastoralism, and by ECCAS and ECOWAS of common policies and joint programmes were delayed owing to COVID-19 restrictive measures and the ECCAS institutional reform process	Reduction in election-related incidents and an increase in the number of constructive and inclusive dialogue initiatives in the subregion

Impact of the pandemic

169. The continuation of the COVID-19 pandemic in 2021 had an impact on the execution of mandates, in particular, in the: (a) cancellation of activities related to support for the regional Coalition of Civil Society Organizations for Peace and Conflict Prevention in Central Africa; (b) cancellation of UNOCA participation in the annual meeting of gender advisers and focal points in New York; (c) holding of the United Nations Standing Advisory Committee on Security Questions in Central Africa meetings virtually and in hybrid format in 2021; and (d) holding of the meeting of the heads of United Nations presences in Central Africa virtually (instead of face-to-face). Wherever practical, the mission continued to use all means available to ensure mandate implementation, while adhering strictly to the preventive measures enforced by States to counter the spread of the virus. The mission resorted to special flights, when recommended, made use of videoconferencing, offered COVID-19 testing for its staff and encouraged the vaccination of staff and dependents, among other measures. That approach resulted in a significant improvement in programme delivery in 2021, in contrast to 2020, when most activities had to be rescheduled.
170. In addition, in order to support Member States on issues related to COVID-19, within the overall scope of the objectives, UNOCA continued to raise the awareness of Member States on their responsibility to meet their international obligations, including with regard to human rights and the efforts to combat sexual and gender-based violence, while responding to the pandemic. The mission also advocated a regional approach to the pandemic, in particular regarding its impact on peace and security.

Planned result for 2023

Election-related violence is prevented or mitigated in line with the Malabo Declaration on democratic elections

Programme performance in 2021 and target for 2023

171. In 2023, at least five countries of the region will hold various elections. Most of these countries have recently experienced election-related violence, including some where grievances stemming from the last electoral processes are yet to be addressed completely and adequately. In December 2020, at the fiftieth ministerial meeting of the United Nations Standing Advisory Committee on Security Questions in Central Africa, a “Declaration on Democratic and Peaceful Elections as a Means of Strengthening Stability and Achieving the Sustainable Development Goals in Central Africa” (the Malabo Declaration) was adopted, whereby Member States reaffirmed their commitment to organizing periodic, democratic and peaceful elections within the constitutional and legal time frame and in compliance with international standards.

Lessons learned and planned change

172. A lesson for the mission was that the groundwork for election-related early warning and good offices should be laid early in the electoral cycle, grounded in commitments taken in international and regional forums by the States concerned. In applying the lesson, UNOCA will engage relevant Member States early in the electoral cycle on the basis of the commitment that they made under the Malabo Declaration. UNOCA will also work closely with ECCAS to strengthen the regional legal framework on democratic elections, including through support for the process towards the adoption of a regional protocol, taking into consideration the norms and frameworks that exist at the level of the African Union.
173. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 28).

Table 28

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Increased commitment by States undergoing electoral and dialogue processes to reaching a workable consensus and to peacefully resolving any conflict	Adoption of ECCAS-wide legislation on pastoralism; adoption of common policies and joint programmes ahead of the next ECCAS-ECOWAS summit	Reduction in election-related incidents and increase in the number of constructive and inclusive dialogue initiatives in the subregion	Early warning and good offices missions are conducted by UNOCA and ECCAS to States holding elections The majority of elections in Central Africa are generally peaceful, with no or low level of violence	Early warning and good offices missions conducted by UNOCA and ECCAS to States of the region contribute to peaceful elections, with no or low level of violence Progress is achieved in the implementation of the United Nations Standing Advisory Committee on Security Questions in Central Africa Malabo Declaration and towards the adoption of a regional protocol on elections

Deliverables

174. Table 29 lists all deliverables of the mission.

Table 29

Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	3	3
1. Reports of the Secretary-General to the Security Council	2	2	2	2
2. Report of the Secretary-General on the activities of the United Nations Standing Advisory Committee on Security Questions in Central Africa	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	6	6	6	6
3. Meetings of the Security Council	2	2	2	2
4. Ministerial meeting of the United Nations Standing Advisory Committee on Security Questions in Central Africa	4	4	4	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	60	60	70	70
5. Workshop on conflict prevention, mediation, human rights and women's empowerment	40	40	45	45
6. Workshop for journalists/media on their role in conflict prevention and protection of civilians	20	20	25	25
C. Substantive deliverables				
Good offices: good offices, preventive diplomacy and mediation, high-level diplomatic missions and meetings, including jointly with regional organizations (ECCAS and the African Union), regional and subregional summits, forums and high-level meetings to promote peace and stability, maritime safety and human rights.				
Consultation, advice and advocacy: strategic coordination meetings and round tables with regional and subregional organizations on regional integration, peace and security, human rights and counter-terrorism (including addressing security threats from Boko Haram).				
Fact-finding, monitoring and investigation missions: field visits to Member States to gather information, consult stakeholders and coordinate action on issues related to subregional peace and security, such as political and electoral crises, armed groups, illicit transfers of small arms and light weapons, and human rights violations and abuses.				
D. Communication deliverables				
Outreach programmes, special events and information materials: print media (brochures, information kits, annual review and quarterly publications, and banners); broadcast media (cooperation with radio and television for coverage and broadcasting of relevant activities of the mission); and cultural and sporting events and other awareness-raising activities related to United Nations observances, including an annual football tournament for peace.				
External and media relations: press conferences, press releases, statements and interviews on the activities of the mission.				
Digital platforms and multimedia content: website and social media platforms to disseminate information related to the mission.				

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 30

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	5 903.6	6 894.3	7 238.0	–	343.7
Operational costs	1 381.8	1 635.8	1 836.1	119.3	200.3
Total (net of staff assessment)	7 285.4	8 530.1	9 074.1	119.3	544.0

Table 31

Positions

	Professional and higher categories									General Service and related categories			National staff				Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service	Total inter- national	National Professional Officer	Local level	United Nations Volunteers		
Approved 2022	1	–	–	2	5	12	6	–	26	7	–	33	4	11	–	48	
Proposed 2023	1	–	–	2	5	12	6	–	26	7	–	33	4	12	1	50	
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	1	1	2	

175. The proposed resource requirements for 2023 for UNOCA amount to \$9,074,100 (net of staff assessment) and would provide for salaries and common staff costs (\$7,238,000) for the continuation of 33 international positions (1 Under-Secretary-General, 2 D-1, 5 P-5, 12 P-4, 6 P-3 and 7 Field Service), 15 national positions (4 National Professional Officer and 11 Local level) and the establishment of 2 positions (1 Local level and 1 United Nations Volunteer), as well as operational costs (\$1,836,100) comprising the costs for consultants (\$24,700), official travel (\$566,400), facilities and infrastructure (\$303,200), ground transportation (\$63,600), air operations (\$159,200), communications and information technology (\$654,700), and other supplies, services and equipment (\$64,300).
176. In 2023, the following changes are proposed to the staffing complement:
- Establishment of one position of Security Assistant (Local level) to strengthen fire prevention service and the residential security service;
 - Establishment of one position of Finance and Budget Assistant (United Nations Volunteer) to support the annual budget preparation and implementation.
177. The increase in requirements for 2023 compared with the appropriation for 2022 is attributable to: (a) higher requirements for international staff due to the application of a lower vacancy rate compared with the rate applied in the approved 2022 budget; (b) the proposed establishment of one Local level position and one United Nations Volunteer position for 2023; and (c) acquisitions to replace obsolete equipment for communications and information technology.

178. A vacancy rate of 10 per cent has been applied to the estimates for international positions, taking into account the actual vacancy rate in 2021 and projected deployment in 2022. An assumption of full incumbency, based on the most recent actual incumbency, has been applied to the estimates for national positions. Vacancy rates of 35 and 50 per cent have been applied, respectively, to the estimates for the proposed Local level and United Nations Volunteer positions.

Extrabudgetary resources

179. In 2022, extrabudgetary resources in the estimated amount of \$600,000 are projected to be utilized to support the reinforcement of institution-building for ECCAS following its reform; the operationalization of the regional network of civil society organizations for peace and stability in Central Africa; the prevention of election-related violence and crises; the implementation of activities related to the climate change agenda; the organization of meetings and related activities of the United Nations Standing Advisory Committee on Security Questions in Central Africa; and activities related to women and peace and security.
180. For 2023, extrabudgetary resources in the amount of \$600,000 are projected for supporting regional capacity to prevent, mitigate and resolve election-related crises and violence in the Central Africa subregion, including through the strengthening of electoral governance and support for the adoption of regional norms and mechanisms on democratic elections; support for the effective functioning of a regional women's platform for peace and security in the Central Africa subregion; support for ECCAS in the reinforcement of its conflict prevention and resolution capacities, with a view to enhancing its effectiveness in early warning; and the strengthening of the role of media organs as a catalyst for peace and security, as well as social cohesion.

7. United Nations Support Mission in Libya

(\$88,432,200)

Foreword

The Libyan political process was derailed when elections scheduled for 24 December 2021 were postponed owing to persisting divisions among political actors and institutions. Further polarization emerged from diverging views on how to put the political process back on track. The United Nations Support Mission in Libya (UNSMIL) facilitated efforts to overcome the impasse by refocusing on supporting the three dialogue tracks: political, security and economic. UNSMIL further supported efforts to develop a consensual path to elections within a constitutional framework, to ensure that the 2020 ceasefire agreement would continue to hold, and to preserve gains achieved on the economic track.

In 2023, UNSMIL will continue to provide its good offices and support to Libyan stakeholders and the coordination of the political, security, economic and human rights tracks, and to facilitate an inclusive dialogue aimed at the formation of a democratically elected Government and Parliament and unified military, police and financial institutions. UNSMIL ceasefire monitors, deployed since October 2021, will continue to assist Libyan authorities in supporting the Libyan-led and Libyan-owned ceasefire monitoring mechanism and implementing the withdrawal of foreign forces and mercenaries in coordination with the Member States and regional organizations concerned.

Further steps are needed towards the inclusion of women and young people in political processes, the promotion of national reconciliation and justice and the protection of civic space. The situation of migrants and refugees in Libya continues to remain of serious concern. UNSMIL, jointly with the United Nations country team, continues to work on these priorities as key elements for building a peaceful and resilient Libya.

(Signed) Raisedon **Zenenga**
Officer-in-Charge, United Nations Support Mission in Libya

A. Proposed programme plan for 2023 and programme performance for 2021

Overall orientation

Mandates and background

181. The United Nations Support Mission in Libya (UNSMIL) is an integrated special political mission established on 16 September 2011 by the Security Council in its resolution [2009 \(2011\)](#), to support the country's transition and post-conflict efforts, including through an inclusive national dialogue and a constitution-drafting process. As a result of the conflict that began in 2014, the Council mandated the mission to support the Libyan political process towards the holding of elections and the unification of institutions, in line with the Libyan Political Agreement signed on 17 December 2015.
182. Following the signing of a nationwide ceasefire agreement on 23 October 2020 that ended the armed conflict, which had begun in April 2019, the Security Council, in its resolution [2570 \(2021\)](#), mandated UNSMIL to provide support to the 5+5 Joint Military Commission and the Libyan-led and Libyan-owned ceasefire monitoring mechanism, including through the facilitation of confidence-building measures and the scalable and incremental deployment of up to an initial maximum of 60 UNSMIL ceasefire monitors, once conditions allow.
183. On 29 April 2022, the Security Council, in its resolution [2629 \(2022\)](#), extended the mandate of UNSMIL, as set out in resolutions [2542 \(2020\)](#) and paragraph 16 of resolution [2570 \(2021\)](#), until 31 July 2022 took note of the independent strategic review of UNSMIL and requested the Mission to implement its recommendations. The Council decided that UNSMIL, as an integrated special political mission, should be led by a Special Representative of the Secretary-General, in Tripoli, supported by two Deputy Special Representatives of the Secretary-General to ensure a renewed focus on the political dynamics of the various aspects of the conflict in Libya, while ensuring complementarity and integration between UNSMIL and the United Nations country team. The Council further requested that, in the implementation of the recommendations of the strategic review, UNSMIL explore all avenues to increase efficiency and redeploy existing resources, including through prioritization and the reconfiguration of tasks and resources, as needed and where appropriate.
184. In its resolution [2629 \(2022\)](#), the Security Council reaffirmed its: [S]trong commitment to a Libyan-led and Libyan-owned political process, facilitated by the United Nations, to create a path to hold free, fair and inclusive national Presidential and Parliamentary elections in Libya as soon as possible, expressing support for the ongoing facilitation of intra-Libyan consultations to create the conditions and circumstances for elections on a constitutional and legal basis, and recalling the timeline elaborated in the Libyan Political Dialogue Forum (LPDF) roadmap and the role of all relevant institutions in delivering elections.
185. The Mission's mandate currently includes mediation and good offices to support: (a) an inclusive political process and security and economic dialogue within the framework of the Libyan Political Agreement and the United Nations Action Plan for Libya; (b) continued implementation of the Libyan Political Agreement; (c) consolidation of the governance, security and economic arrangements of the Government of Libya, including support for economic reform in collaboration with international financial institutions; (d) a ceasefire and ceasefire monitoring support; and (e) subsequent phases of the Libyan transition process, including the constitutional process and the organization of elections. In addition, within operational and security constraints, the Mission is mandated to provide: (a) support to key Libyan institutions; (b) support, on request, for the provision of essential services and delivery of humanitarian assistance, including in response to the COVID-19 pandemic, in accordance with humanitarian principles; (c) human rights monitoring and reporting; (d) support for securing uncontrolled arms and related materiel and countering their proliferation; (e) the coordination of international assistance and the provision of advice and assistance to Government-led efforts, to stabilize post-conflict zones, including those liberated from Da'esh; and (f) support for the 5+5 Joint Military Commission and the Libyan-led and Libyan-owned ceasefire monitoring mechanism, including through the facilitation of confidence-building measures and the scalable and incremental deployment of UNSMIL ceasefire monitors once conditions allow.

Programme of work

Objective

186. The objective, to which this Mission contributes, in accordance with Security Council resolutions [2542 \(2020\)](#), [2570 \(2021\)](#) and [2629 \(2022\)](#) and taking into account the recommendations of the 2021 independent strategic review, is to support an inclusive political process leading to a democratically elected Government and its reconciliation, peacebuilding and State-building efforts, formed on the basis of credible, transparent and inclusive elections; to advance gender equality, advocating the increased participation of women in all aspects of the political process; to foster the unification of political, security, economic and rule of law institutions that are responsive and accountable to all people in Libya; to support the 5+5 Joint Military Commission in maintaining the ceasefire, by supporting the implementation of the provisions of the ceasefire agreement of October 2020, including the withdrawal of foreign forces and mercenaries from Libya based on the Commission's action plan; to advance human rights and rights-based national reconciliation and transitional justice processes; to address the threat from terrorism; and to cultivate mutually beneficial relations with its international partners while respecting the sovereignty of Libya.

Strategy

187. To contribute to the objective, the Mission will:
- (a) Provide mediation and good offices, as well as technical assistance, to contribute to the full unification of the Libyan State with a strengthened focus on the political process, together with economic, security, humanitarian and human rights priorities attentive to the interlinkages between them, complemented by the efforts of the working groups of the International Follow-up Committee on Libya, engaging Libyan stakeholders at all levels to ensure smooth progress on the Libyan-led and Libyan-owned political process;
 - (b) Support the 5+5 Joint Military Commission in continuing to implement the nationwide ceasefire agreement through the work of UNSMIL ceasefire monitoring component in support of the Libyan-led and Libyan-owned ceasefire monitoring mechanism, including the provisions of technical assistance and withdrawal of foreign forces and mercenaries;
 - (c) Support economic policy reform, in close cooperation with Member States and international financial institutions, including reunification and reform of the country's banking system, a decentralization policy and a reform of the subsidy system;
 - (d) Support Libyan parties and international actors in continuing to engage in a rights-based national reconciliation process, on the basis of the principles of transitional justice, with a view to ensuring a Libyan-led and Libyan-owned inclusive political process and a lasting peace;
 - (e) Provide support and good offices within the area of rule of law, to support the judiciary and prosecutorial system, including their critical role in ensuring justice as a part of a sustained peace process;
 - (f) Engage its good offices and work with national authorities on reforming the country's security sector, including support for mine action, security sector reform and support for laying the groundwork for a disarmament, demobilization and reintegration process and facilitating operational planning with national stakeholders on issues of process design, institutional set-up and economic aspects of disarmament, demobilization and reintegration, and for coordinating the provision of technical expertise, training and equipment;
 - (g) Provide technical assistance to the High National Elections Commission and the Central Committee for Municipal Council Elections;
 - (h) Promote and protect human rights, ensure monitoring and reporting of abuses and violations of human rights and international human rights and humanitarian law, including sexual

violence in conflict, and advocate on the humanitarian situation and support the delivery of humanitarian assistance in the country;

- (i) Engage with neighbouring countries, including sub-Saharan countries, to ensure that their views and concerns are taken into consideration.
188. The above-mentioned work is expected to result in:
- (a) The formation of unified national political, security and economic institutions, including Government and Parliament, a unified armed and police services, a unified Central Bank, and a stabilized and unified economy;
 - (b) The development of effective and accountable institutions and the promotion of the rule of law throughout the country, and reconciliation and transitional justice processes, leading to a more resilient and responsive State;
 - (c) The maintenance of the ceasefire and effective support for the implementation of the provisions of the ceasefire agreement, including the withdrawal of mercenaries, foreign fighters and foreign forces.
189. To achieve these results, the independent strategic review recommended the strengthening of key mission capacities and a gradual expansion of the Mission's footprint, which was initiated in 2022 with the deployment of the ceasefire monitoring component, to be based in Sirte, once conditions allow.
190. The 2023 proposal prioritizes the following mission capacities: (a) political analysis and support for ongoing mediation efforts, with an emphasis on constitutional expertise; (b) political and economic expertise focused on economic analysis and reform, and support for the transparent, equitable and accountable management of oil revenue across the country; (c) transitional justice and reconciliation; (d) disarmament, demobilization and reintegration and weapons and ammunition management capacity, included within the ceasefire monitoring component; (e) strategic communications capacity; (f) gender analysis and mainstreaming capacity; (g) enhanced capacity in the Office of the Chief of Staff to ensure the effective direction and integrated management of the Mission's activities and to ensure Mission-wide coherence and harmonization among mandated tasks; and (h) security and support capacity to support the UNSMIL ceasefire monitoring component in Sirte.

External factors for 2023

191. The overall programme plan for 2023 is based on the following assumptions:
- (a) The Libyan Political Agreement of December 2015, Security Council resolution [2510 \(2020\)](#), endorsing the conclusions of the Berlin Conference on Libya, the Libyan Political Dialogue Forum Tunis road map and accompanying outputs and resolutions [2542 \(2020\)](#), [2570 \(2021\)](#), and [2629 \(2022\)](#) will remain the guiding frameworks for United Nations support in Libya;
 - (b) Consensus between the Libyan institutions to restore the electoral path in 2022, through clear timetables and milestones and an agreed constitutional basis, will culminate in an inclusive and transparent electoral process and thereby bring an end to the political transition through the holding of presidential and parliamentary elections as soon as possible and the formation of new executive and legislative authorities thereafter;
 - (c) Implementation of the ceasefire agreement of October 2020, including the withdrawal of foreign fighters and mercenaries, will continue, as will agreed mechanisms to monitor and maintain the agreement, while the fragile stability characterizing the security situation will persist;
 - (d) The economic sector of Libya will continue to suffer from a lack of oversight and clarity with regard to public spending, while efforts regarding the reunification of the Central Bank will continue as part of the implementation of the road map and independent audit recommendations for reunification;

- (e) Elements of instability or stagnation will continue to affect the political and security processes, providing openings for those interested in the status quo and/or potential spoilers to hinder the processes, requiring continued good offices efforts in parallel with sustained support for reconciliation and support for transitional justice mechanisms;
 - (f) The human rights situation in Libya is expected to remain of concern, especially with respect to maintaining civic space for all people in Libya to exercise their rights, in particular civil and political rights;
 - (g) The humanitarian situation will improve, parallel to the stabilization of the security situation, with a steady decrease in the number of internally displaced people;
 - (h) Strategic partnerships will continue between the members of the international community, including regional organizations and the United Nations, in support of a Libyan-led and Libyan-owned political process and adherence to the United Nations sanctions regime.
192. With regard to cooperation with other entities, UNSMIL is mandated by the Security Council pursuant to its resolution [2542 \(2020\)](#) to coordinate international assistance and to provide advice and assistance to efforts led by the Government of Libya to stabilize the country. UNSMIL will seek to maximize collective results in all contexts through partnerships with relevant local and international partners, regional organizations and civil society groups, including through conducting diplomatic briefings and coordination with the African Union, the League of Arab States and the European Union (Libya Quartet) to ensure a unified approach towards supporting Libya's political and security processes and resolving the Libyan crisis. Furthermore, the United Nations-African Union-European Union tripartite task force will continue to work, in particular on stranded migrants and refugees in Libya.
193. Integration with the United Nations agencies, funds and programmes comprising the United Nations country team is a guiding principle for UNSMIL, as a complex United Nations integrated special political mission operating in a post-conflict environment linking several peacebuilding dimensions – political, development, humanitarian, human rights, rule of law, economic and security aspects – into a coherent strategy. The integration principle directs all United Nations actors (UNSMIL and United Nations humanitarian and development actors) to collaborate closely and coherently to maximize the gains of their interventions, under the leadership of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator. The 2021 independent strategic review highlighted that coordination and synergies between the work of UNSMIL and the United Nations country team had improved and recommended that additional efforts be made to ensure complementarity between their various work streams. Accordingly, UNSMIL and the United Nations country team will carry forward the Secretary-General's focus on the humanitarian-development-peace nexus to facilitate long-term peace, security and sustainable development. On the humanitarian front, the 2022 Libya Humanitarian Response Plan is aimed at reaching approximately 211,000 people in the first five months of 2022, or 27 per cent of the 803,000 people identified as being in need of humanitarian assistance and protection interventions. In recognition that political and security interventions will have a major impact on humanitarian and development efforts and vice versa, an integrated planning and assessment approach will continue to strengthen the ability of UNSMIL to implement its mandate and increase the ability of the country team to carry out its role and, consequently, enhance the impact of United Nations interventions to support people in Libya. UNSMIL and the United Nations country team will work jointly on the implementation of the United Nations Sustainable Development Cooperation Framework (2023-2025) to address the underlying root causes and driving forces of the current crisis in Libya, within the framework of the Sustainable Development Goals, in particular Goal 16 on strong peace and justice institutions, Goal 5 on gender equality and Goal 8 on economic growth, aiming for an inclusive, stable, democratic, prosperous, equal and reconciled society, underpinned by unified and strengthened security, justice, rule of law and human rights institutions that promote and protect human rights. Overall, enhanced integrated planning and assessment between UNSMIL and the United Nations country team, and the identification of benchmarks and indicators present an opportunity to gradually prepare the ground for an eventual handover of tasks in the coming three

to five years, further to national elections, the establishment of government priorities and an improvement in the political, economic and security situation.

194. UNSMIL integrates a gender perspective in its operational activities, deliverables and results, as appropriate. It will continue to promote women's participation in the political process and representation in government institutions, including to ensure effective gender mainstreaming into the constitution-making and electoral processes, in order to safeguard equal rights and opportunities for women. UNSMIL and the United Nations country team will jointly promote equal rights and opportunities for women, including support for efforts by the Government to protect women from all forms of violence, in line with national legislation, applicable international law and relevant Security Council resolutions, as well as to address and prevent violence against women and girls in vulnerable situations, including displaced persons, migrants and refugees, and to identify the impact of extremism conducive to terrorism on women in Libya. UNSMIL and the country team will continue to improve prevention and protection efforts.

Evaluation activities

195. As requested by the Security Council in its resolution [2542 \(2020\)](#), an independent strategic review was carried out in 2021, which provided an assessment and recommendations for improving the efficiency of the overall structure, prioritization of tasks and the capacity and effectiveness of staffing of UNSMIL, including as it related to mediation and peace process management. The Council endorsed the review's recommendations in its resolution [2629 \(2022\)](#) and requested the Mission to explore all avenues to increase efficiency and redeploy existing resources, including through the prioritization and reconfiguration of tasks and resources. The Mission took this into consideration in preparing the proposed programme plan for 2023, in order to strengthen mandate delivery such as enhanced harmonization of efforts to advance the ongoing intra-Libya dialogue tracks (political, economic, security, human rights and international humanitarian law), and, considering humanitarian priorities, to lay the foundation for medium- to long-term processes, including national reconciliation and security sector reform, the establishment of a ceasefire monitoring mechanism and enhanced integration.
196. While there are no independent and external evaluations planned for 2023, the independent strategic review conducted in 2021 recommended the conduct of a strategic review and re-evaluation of staffing and capacity needs following national elections to ensure the alignment with national priorities. The Mission will further continue its efforts to enhance programme planning, monitoring and reporting on programme performance, as an element of self-assessment. UNSMIL will improve the collection of evidence-based information to inform decision-making processes, while focusing on strengthening accountability and identifying areas for improvement for its components.

Programme performance in 2021

Supporting the building of resilient and unified State institutions

197. In 2021, UNSMIL provided technical support and capacity-building to the High National Elections Commission during all phases in the preparation of general elections, including the voter registration process. The Mission also provided technical advice on the reunification of the Central Bank, including through the facilitation of an independent audit. On the security track, UNSMIL continued its advocacy on the unification of Libyan security institutions, which contributed to the establishment of a joint Libyan security force (police) by the 5+5 Joint Military Commission to operate along the coastal road and the deployment of the UNSMIL ceasefire monitoring component to support the Libyan ceasefire monitoring mechanism. The 5+5 Joint Military Commission remained active as the only unified military entity, providing an example for future unification of the military institutions.
198. Progress towards the objective is presented in the performance measure below (see table 32).

Table 32
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Municipal elections were held in 25 municipalities in the west and south	Intra-Libyan economic-financial, military-security and political tracks convened	A new temporary executive authority selected and endorsed by the House of Representatives to govern Libya for the period leading up to national elections set for 24 December 2022
Government budget for commission secured	Ceasefire arrangements agreed and road map adopted for the transitional period until elections are held	The House of Representatives, which had been divided, was reunified
Commission staff capacity-building and development activities conducted, including on gaining experience from the Tunisian elections		Electoral management body equipped to conduct (national and municipal) elections, including sufficient government budget

Impact of the pandemic

199. While continuation of the COVID-19 pandemic into 2022 did not result in the cancellation of mission activities, it continued to have an impact on the modalities in which UNSMIL delivered its mandate. Accordingly, UNSMIL implemented prevention measures restricting mass meetings, which are key to supporting an inclusive political process, and reconfigured seminars, workshops and training events to allow for their delivery online and provided technical advisory services through webinars and other online means. The Mission was therefore able to continue to deliver its mandate, through virtual means, including security working groups (both co-Chair and plenary sessions). Limited face-to-face working sessions were held, such as the plenary security working group in Tunis, as well as in-person international visits that were key to making progress on the 5+5 Joint Military Commission's action plan for the withdrawal of foreign forces, foreign fighters and mercenaries from Libya. UNSMIL facilitated 10 online mine action coordination meetings with the Libyan Mine Action Centre, implementing partners, interested Member States and stakeholders to enhance operational coordination, facilitate information-sharing and increase efficiency. In addition, 120 electoral support events were delivered online, including weekly and monthly electoral assistance sessions with electoral partners to ensure information-sharing, gender and elections seminars, and thematic workshops.

Planned results for 2023

Result 1: fostering reconciliation and an inclusive democratic process

Programme performance in 2021 and target for 2023

200. In 2021, the Mission's work contributed to maintaining political dialogue among Libyans through the Libyan Political Dialogue Forum and the appointment of a new interim executive, which established a united executive authority, and to advancing efforts aimed at the unification of economic institutions, although this was affected by continued divisions between the parties. Using a variety of strategic communications tools, the Mission supported the political and electoral processes with efforts to counter hate speech, incitement and disinformation in Libyan media, while in parallel promoting principles of ethical journalism and engagement on social media platforms. Innovative digital media dialogues reached thousands of Libyans, opening access to the political dialogue for the public at large.
201. In 2023, UNSMIL will continue to facilitate an inclusive Libyan-led and Libyan-owned political dialogue process to reach an agreement on a constitutional framework that is in accordance with

international standards and that will strengthen State-building, good governance and accountability. UNSMIL will provide support to national efforts for a peaceful political transition, reconciliation and consolidation of democratically elected institutions. Technical support will be provided in the preparation and conduct of elections, including at the local level, further promoting decentralization and local governance.

202. Progress towards the objective and the target for 2023 is presented in the performance measure below (see table 33).

Table 33
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Three-part road map proposed by UNSMIL to cease hostilities, arms embargo maintained and political dialogue resumed	Intra-Libyan economic-financial, military-security and political dialogue tracks launched and supported by respective working groups under the framework of the International Follow-up Committee on the Libya Berlin process	A new temporary executive authority selected by the UNSMIL-facilitated Libyan Political Dialogue Forum and endorsed by the House of Representatives to govern Libya for the period leading up to national elections, and no longer than a total of 18 months	Peaceful transfer of power following national elections	Unified elected parliament and functional Government and its institutions contribute to political stability and reconciliation
Additional revenue (which matched that of oil) integrated into the budgetary process	Ceasefire agreement signed in October 2020 and political road map adopted in November for the transitional period through national elections	Agreement on a constitutional basis for the elections was not reached	Multi-faceted national approach to reconciliation supported, while simultaneously addressing accountability	Constitutional framework is agreed and developed in line with international norms and standards
Meetings of the Central Bank of Libya governors convened with support of international financial institutions to agree on terms of reference	Board of directors of the Central Bank of Libya reactivated, enabling harmonization of monetary policies	Central Bank of Libya board of directors unified exchange rates, thereby strengthening real currency value and expunging market distortions	Finalization of process to adopt a constitution that is in line with minimum internationally recognized standards	Equitable access to political and democratic processes, including access by women and young people, guaranteed and protected under the constitution
Libyan economic dialogue with Libyan economic experts established to consolidate and develop economic policy reform	Contract with auditing company concluded and parallel audits of both Central Bank of Libya branches launched	Audit report on the Central Bank of Libya published on the basis of the audit initiated to restore national accountability process and move towards unification of the two branches	Support for unification of the Central Bank of Libya, management of national deficits and access to foreign exchange in a manner that maintains currency value and steadies the price of vital commodities	Economic and financial institutions have increased capacity to provide macroeconomic stability and enact economic reforms, towards a more productive, efficient and transparent Libyan economy
			Consolidation of the unification of the Central Bank of Libya, including the harmonization of its accounts and its	

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
	Establishment of the Libyan Expert Economic Commission formalized as an interim consultative body to harmonize economic policy and create the conditions for institutional unification	Economic experts supported the transition process to a new unified national Government by taking continuous steps towards supporting the unification of the national budget and other economic processes	supervisory processes over the commercial banks; national accountability process strengthened Economic reform efforts continue, to make the Libyan economy more productive, efficient and transparent	

Result 2: strengthened rule of law institutions and transitional justice process protecting the rights of all people in Libya

Programme performance in 2021 and target for 2023

203. In 2021, UNSMIL supported the launch of a national centre for transitional justice for training national actors, strengthening national capacities and preparing laws on transitional justice. UNSMIL technical support further led to the establishment of a committee in the Libyan Bar Association composed of 20 experienced women lawyers in order to strengthen its focus on women's rights. UNSMIL also facilitated discussions on violence against women, the role of civil society organizations and the protection of human rights defenders. UNSMIL continued to document cases of arbitrary detention in facilities operated by State and non-State actors across the country, as well as incidents in which detainees were subjected to torture, sexual violence and other serious violations of international law.
204. In 2023, UNSMIL, together with the United Nations country team, will support government institutions in respect of their obligations to protect and promote human rights, with an emphasis on protecting civic space and freedom of expression and assembly. The Mission will assist Libyan institutions in rolling out the transitional justice process, with the rights of victims and accountability and justice at the centre of the process. Good offices will be provided to advance the recognition and enjoyment of women's rights and the institutionalization of policies and procedures related to the empowerment of women, and protection of women's and children's rights and victims of violence.
205. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 34).

Table 34
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Establishment of a civil society forum with human rights defenders and women human rights defenders on the universal periodic report, coordinating the submission of a	Enhanced capacities of Libyan women municipal councillors on the inclusion of Libyan women in the peace and electoral process, on international human	Strengthened judicial leadership, including of the Supreme Judicial Council, on respect, protection and promotion of human rights, with an emphasis on	National mechanism on transitional justice established, strengthening the capacities of national actors on transitional justice laws and the reconciliation	Legal and policy frameworks enacted and implemented by legitimate authorities to promote rule of law, including the endorsement of a law on violence

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
joint universal period report to the Human Rights Council	rights, national legislation and recommendations on eliminating violence against women	fact-finding and enhancing the judiciary and prosecutorial systems	<p>process, as well as advocacy on the release of arbitrarily detained prisoners</p> <p>Development by governmental bodies and civil society organizations of a protection strategy, and a Government-endorsed protection structure, including a gender-responsive, human rights defender and protection joint commission</p> <p>Establishment of a joint consultation forum, strengthening civil society monitoring, analysis and reporting of human rights abuses and violations</p>	<p>against women, the amendment of Transitional Justice Law 29 of 2013 and the drafting of a new national reconciliation law</p> <p>Rule of law institutions strengthened to investigate, prosecute, adjudicate and prevent abuses and violations of human rights, while monitoring and reporting capacities of civil society organizations are enhanced</p>

Result 3: unified security institutions promoting progress on security sector reform and the implementation of the ceasefire agreement, including an effective Libyan ceasefire monitoring mechanism

Proposed programme plan for 2023

206. The adoption of the 5+5 Joint Military Commission's action plan for the removal of foreign fighters, foreign forces and mercenaries from Libya in October 2021 provides for a gradual, balanced and sequential process of withdrawal of these elements from Libyan territory. UNSMIL efforts contributed to strengthening the basis on which to continue to work towards the unification and reform of the security sector. UNSMIL also initiated the phased, scalable and incremental deployment of the ceasefire monitoring mechanism, comprising international monitors, as well as personnel providing operational, logistical and security support.

Lessons learned and planned change

207. The lesson learned for the Mission was that the ongoing political instability had a negative impact on the progress in implementing the road map agreed with the 5+5 Joint Military Commission and challenged the timely operationalization of the Libyan ceasefire monitoring mechanism. The Mission addressed this by focusing on concrete operational steps, such as the development of standard operating procedures required for establishing the joint operations room and regular engagement with 5+5 Joint Military Commission and local monitors. In applying the lesson, the Mission will continue to strengthen its support to the Libyan-led and Libyan-owned ceasefire monitoring mechanism's capacity development for operational planning, monitoring, validation and reporting on ceasefire provisions, to continue to identify areas of agreement and determine activities to be undertaken.

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

Table 35
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Establishment of the 5+5 Joint Military Commission as a joint Government of National Accord and Libyan National Army body contributing to the reduction in hostilities and forming the nucleus for the full ceasefire agreement in 2020	<p>Ceasefire agreement signed in October 2020</p> <p>Libyan Political Dialogue Forum political road map adopted in November 2020 for the transitional period until national elections are held</p> <p>Libyan-owned ceasefire monitoring mechanism signed on 3 November 2020 by the 5+5 Joint Military Commission and UNSMIL</p>	<p>Trust built between the parties to the ceasefire agreement led to the signing by the 5+5 Joint Military Commission on 8 October of an action plan for the withdrawal of mercenaries, foreign fighters and foreign forces from Libya</p> <p>5+5 Joint Military Commission signed action plan for the implementation of the ceasefire agreement</p>	<p>Implementation of the action plan for the withdrawal of foreign forces, foreign fighters and mercenaries, including the establishment of a joint operations room</p> <p>Extension of the disarmament, demobilization and reintegration committee's efforts to eastern and southern regions</p>	<p>Unified security sector institutions, under civilian oversight including functional, professional and accountable military and police forces</p> <p>Libyan ceasefire monitoring mechanism fully operational and monitors and reports on breaches in the implementation of the ceasefire agreement</p> <p>Comprehensive security sector reform initiatives, including disarmament, demobilization and reintegration of non-State armed groups through effective and inclusive mechanisms established by a national disarmament, demobilization and reintegration committee</p>

Deliverables

209. Table 36 lists all deliverables of the Mission.

Table 36

Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	3	3
1. Report to the Security Council	3	3	3	3
Substantive services for meetings (number of three-hour meetings)	6	6	6	6
2. Meeting of the Security Council	6	6	6	6
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	22	4	16	16
3. Projects on policing and security joint programme	20	2	15	15
4. Projects related to arms, ammunition management, counter-proliferation and humanitarian mine action	2	2	1	1
Seminars, workshops and training events (number of days)	140	143	138	138
5. Seminars and workshops on the political process, confidence-building, constitution-making, legislative and economic reform, electoral management and campaigning, mediation and conflict resolution, prevention of and response to incitement to violence and hatred, media, young female social media activists, digital Libyan dialogue, unification of the army, demobilization of armed groups; technical advice, coordination support and advocacy on unexploded ordnance and ammunition management; and capacity development	140	143	138	138
C. Substantive deliverables				
Good offices: provision of good offices to further an inclusive political, security and economic dialogue through engagement of Libyan institutions, political parties and activities, civil society, women, youth and cultural components, including one political, one economic and one human rights working group per month; good offices on the implementation of the ceasefire agreement, including one meeting of the 5+5 Joint Military Commission per month (reaching 12 to 15 key Libyan actors); one co-Chair security working group meeting (reaching 10 to 15 key ambassadorial level actors) and one plenary security working group meeting (reaching 20 to 25 ambassadorial level actors); one security sector working group meeting (reaching 20 beneficiaries, including key defence attachés and police advisers) per month, as well as various subcommittees and liaison committees both inside and outside Libya at least once per month (reaching, on average, 12 beneficiaries), including meetings of the various subcommittees aimed at the unification of the military to address the issue of non-State armed groups and strategic security policy and frameworks (reaching some 20 beneficiaries); provision of good offices to support accountability and transitional justice and strengthen national capacities through the provision of direct technical advice and capacity-building programmes to 15 lawyers and 15 prosecutors/judges, and provision of good offices to support the judiciary and prosecutorial system on sustainable rule of law and access to justice and fair trials; provision of good offices to support the judiciary and prosecutorial system; and provision of good offices to advance the recognition and enjoyment of women's rights, in line with the Convention on the Elimination of All Forms of Discrimination against Women, and advocacy on the institutionalization of systems, policies, procedures and mechanisms related to the protection and empowerment of women victims of violence, as well as women's access to equitable justice and the prioritization of the protection of women's and children's rights, including through meetings with women empowerment units at the police force, the High National Elections Commission and the women's unit at the Presidential Council.				
Fact-finding, monitoring and investigation missions: monitoring missions of the UNSMIL ceasefire monitoring component in support of the efforts of the Libyan ceasefire monitoring mechanism, reaching the different locations in the area of responsibility along the coastal road between Sirte and Abu Qurayn, to Suknah, and between Abu Qurayn and Bin Jawwad, with the possibility of expanding at a later stage; conduct of joint missions to record and report on any alleged violation of the ceasefire, as well as analysis and reporting on the most recent developments in Libya, including periodic threat assessments of the overall situation that could risk and have an impact on ceasefire monitoring; monitoring missions on the human rights situation, with visits to 6 prisons and detention centres, subject to access guarantees by official counterparts, including makeshift and secret detentions and other types of places where there are deprivations of liberty, such as women's shelters and reformatories; monitoring of and reporting on some 60 cases of abuse and violations of human rights and violations of international humanitarian law, including sexual violence in conflict, and monitoring protection issues, with a focus on women and children; and monitoring of protection issues with a victim-centred approach and focus on women, children and migrants, reaching up to 30 beneficiaries who are referred to embassies concerned and/or legal and psychological aid for smooth integration into society.				

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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Consultation, advice and advocacy: support for subsequent phases of the Libyan political process, including the constitutional process and the organization of elections, with workshops on election-related technical subjects reaching 300 national and international election stakeholders; electoral assistance, information-sharing and coordination meetings with international electoral assistance partners and embassies, reaching 100 beneficiaries, as well as advice to advance the constitution-making process; provision of daily advice to the High National Elections Commission and the Central Committee for Municipal Council Elections on electoral matters; assistance in strengthening the electoral management bodies' technical capacities; coordination of international electoral assistance; support for electoral security planning and for the Central Committee for Municipal Council Elections in municipal elections through work with local electoral stakeholders; support to rebuild Libya's national polity by addressing roots of grievances through a national reconciliation process and transitional justice mechanisms, with workshops and seminars reaching 50 beneficiaries; planning and implementation of ceasefire monitoring activities; provision of advice to the 5+5 Joint Military Commission and the Libyan-led and Libyan-owned ceasefire monitoring mechanism, including legal advice, where required, to establish an effective monitoring mechanism that coordinates and assesses progress on the withdrawal of foreign forces and mercenaries; provision of advice on security policy and frameworks; provision of advice and consultations with the Libyan Political Dialogue Forum and House of Representative women's caucus and civil society and women's groups, reaching approximately 500 women; setting up of advocacy plan for the law on violence against women; support for security sector governance, reform and development, including reintegration of non-State armed groups; provision of advice to the 5+5 Joint Military Commission, the Libyan-led and Libyan-owned ceasefire monitoring mechanism, the Libyan Mine Action Centre, and national and international mine action organizations, entities and stakeholders on the control of heavy weapons, arms and ammunition management, including advice on the survey and clearance of explosive remnants of war, booby-traps, improvised explosive devices and mines; conduct of advocacy and provision of advice on international arms control and disarmament instruments; support for mine action coordination and facilitation of capacity-building within available resources; confidence-building sessions with 50 participants from national and local authorities, and civil society organizations in support of reconciliation dialogue initiatives; advocacy on and implementation of the human rights due diligence policy framework, including the monitoring, reporting and communication strategy; advocacy on respect for civic space/freedom of assembly and freedom of expression, involving 30 participants and 4 local institutions, including the Ministry of Justice, the Ministry of Interior, the prosecutor's office and the High Judicial Council, for the release of individuals detained without a legal basis; advocacy on women's rights by facilitating discussions and providing technical advice on the draft law on violence against women to 14 national experts on the rights of women and children, as well as advice on gender equality; advice on violence against women and gender-based violence linked to the electoral process; and advice and support to reinforce the capacity of 30 human right defenders and women human right defenders on the Monitoring Analysis and Reporting Arrangements Technical Working Group.

D. Communication deliverables

Outreach programmes, special events and information materials: media and communications campaigns and messaging through traditional and social media outlets promoting the peace process in its three-track, intra-Libyan dialogue, as well as the promotion of reconciliation, social cohesion and the respect for humanitarian and human rights law, reaching 5 million Libyans (including young people, women, social media influencers and the general public) and 20 official media entities and counterparts, including civil society organizations and non-governmental organizations; targeted meetings, events and leadership field visits in the east, south and west, engaging at least 120 young people and 100 women activists from all parts of Libya to promote their key role in peacebuilding and the peace process in Libya, including through the revival of youth track dialogue efforts and the promotion of women and municipalities track dialogue efforts; promotion of the Mission's outreach activities and engagement with local communities, building trust, maintaining close coordination and operationalizing the withdrawal of foreign fighters and mercenaries; and support for UNSMIL leadership and high-level officials in their international tours and meetings with Member States and diplomatic corps.

External and media relations: at least 40 strategic media interviews, statements and interactions with top-tier international and regional media outlets in Arabic, English and French, as well as select national media; frequent engagement with local media from all parts of Libya, promoting conflict-sensitive reporting; troubleshooting and crisis management pertaining to polarized media campaigns aimed at undermining the implementation of the Mission's mandate; establish partnerships with social media platforms to strengthen efforts in countering hate speech, fake news and misinformation; strengthen the partnership with the Department of Political and Peacebuilding Affairs-Department of Peace Operations Northern Africa Division and the Department of Political and Peacebuilding Affairs Innovation Cell to enhance traditional and social media monitoring and analysis; produce daily traditional and social media monitoring reports; foster professional ties with local, regional and international media outlets; report on the human rights situation and act as a public resource; 140 press releases and statements relating to progress in the best offices process; Special Representative of the Secretary-General's regular briefing to the international community; in-house production of multimedia products, including 4 videos on Libyan Political Dialogue Forum women participants, and a total of 80 minutes of video on the Forum, the 5+5 Joint Military Commission and other meetings that are distributed through social media and media mailing lists; 1,500 minutes of video recordings of livestreaming of Libyan Political Dialogue Forum sessions in the February and June/July rounds; and reports on hate speech and women's civil society organizations.

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
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Digital platforms and multimedia content: daily update of the Mission's website and daily feed on the Mission's official social media platforms in Arabic and English, highlighting activities, meetings, events, public messaging and the implementation of projects and programmes of UNSMIL and United Nations country team; and, with the help of the Department of Political and Peacebuilding Affairs Innovation Cell, conduct of artificial intelligence-powered digital media dialogues with the Libyan public, engaging thousands of Libyans in thematic dialogues, including social groups (youth and women), to seek their views and their recommendations and involve them in the political dialogue.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 37

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021		2022		2023		Variance
	Expenditure		Appropriation		Total requirements		2023 vs. 2022
	(1)	(2)	(3)	(4)	(5)=(3)-(2)	Increase/(decrease)	
Military and police personnel costs	6 393.5	6 676.5	6 761.1	–	–	84.6	
Civilian personnel costs	33 756.4	33 256.5	41 722.7	–	–	8 466.2	
Operational costs	28 981.1	29 329.0	39 948.4	455.0	–	10 619.4	
Total (net of staff assessment)	69 131.0	69 262.0	88 432.2	455.0	–	19 170.2	

Table 38

Positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service ^a	Total inter- national	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2022																
In line with General Assembly resolution 76/246 A	1	1	–	7	14 ^c	32	30	2	87	119	1	207	14	84	6	311
In line with General Assembly resolution 76/246 B	–	1 ^b	–	1	3	10	14	–	29	35	–	64	1	34	–	99
Total 2022	1	2^b	–	8	17^c	42	44	2	116	154	1	271	15	118	6	410
Proposed 2023	1	2 ^b	–	7	20 ^c	42	48	2	122	154	1	277	16	118	6	417
Change	–	–	–	(1)	3	–	4	–	6	–	–	6	1	–	–	7

^a Other level, unless otherwise specified.

^b One position is funded at 50 per cent and cost-shared with the Development Coordination Office.

^c Includes one general temporary assistance position.

210. In 2022, by its resolution [76/246 B](#), the General Assembly authorized the Secretary-General to enter into commitments with assessment in an amount not to exceed \$17,945,500, inclusive of the establishment of an additional 99 positions (1 Assistant Secretary-General, 1 D-1, 3 P-5, 10 P-4, 14 P-3, 35 Field Service, 1 National Professional Officer and 34 Local level), in the context of its consideration of the revised estimates for UNSMIL ([A/76/6 \(Sect.3\)/Add.8](#)). In accordance with standard practice, the commitment authority, although constituting part of the Mission's resources in 2022, is not included in the appropriation for 2022, given that the Assembly has yet to approve an appropriation.
211. For 2023, those 99 positions will continue to be essential for the effective delivery of mandates set out in Security Council resolutions [2542 \(2020\)](#) and [2570 \(2021\)](#), as explained in the revised estimates for UNSMIL ([A/76/6 \(Sect.3\)/Add.8](#)).
212. In addition, taking into account the renewal of the mission's mandate in Security Council resolution [2629 \(2022\)](#), a number of changes to staffing, including leadership structure, are proposed for 2023, for a net increase of seven additional positions, reflecting the realignment and renaming of organizational units, the establishment of a new functional team, the abolishment of one position, the establishment of eight positions, the reassignment of one position, the reclassification of one position and the redeployment of two positions, detailed as follows:
- (a) In line with the recommendations of the independent strategic review, endorsed in Security Council resolution [2629 \(2022\)](#), that the UNSMIL structure be reconfigured to its previous model headed by a Special Representative of the Secretary-General supported by a Deputy Special Representative of the Secretary-General for political affairs and a Deputy Special Representative of the Secretary-General who also serves as Resident Coordinator and Humanitarian Coordinator, it is proposed that the names of the following three positions be changed: (i) Special Envoy of the Secretary-General to Special Representative of Secretary-General (Under-Secretary-General); (ii) Mission Coordinator to Deputy Special Representative of the Secretary-General, Political (Assistant Secretary-General); and (iii) Assistant Secretary-General, Resident and Humanitarian Coordinator to Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator. Correspondingly, the organizational name of the relevant offices of the three positions will be aligned to reflect the change in the leadership titles;

Office of the Special Representative of the Secretary-General

- (b) Realignment of the Public Information and Communication Section from the Office of the Chief of Staff to the Office of the Special Representative of the Secretary-General, to strengthen strategic communications in support of political engagement efforts with the priorities of the Mission;
- (c) Realignment of the Gender Advisory Section from the Office of the Chief of Staff to the Office of the Special Representative of the Secretary-General, to ensure that a gender perspective is incorporated into all aspects of mandate implementation and to ensure direct engagement with the head of mission and senior mission leadership on women and peace and security issues;
- (d) Abolishment of one position of Military Adviser (D-1), given that it has been determined that the functions of the position can be adequately covered by other existing capacities, namely, the Chief of Service of the Security Institutions Service (D-1) and the Chief of Service, Ceasefire Monitoring Component (D-1);
- (e) Establishment of one position of Senior Economic Affairs Officer (P-5) in Tripoli to lead on the economic policy portfolio to enhance the Mission's capacity on economic analysis and support UNSMIL mediation and good offices efforts on economic reform, in line with the independent strategic review recommendations. The Senior Economic Affairs Officer will support the Mission's leadership on high-level engagements on the economic track to: (i) advise UNSMIL leadership on courses of action for economic reform; and (ii) liaise with key international financial institutions, the United Nations country team and the key Libyan

stakeholders on their economic reform efforts, including on the unification of Libya's economic institutions, starting with a unified Libyan Central Bank, and ensuring the transparent, equitable and accountable management of revenue across the entire country;

Office of the Chief of Staff

- (f) Establishment of a mission planning unit, in line with the recommendations of the independent strategic review, to reinforce the Mission's planning capacity towards improving the effectiveness of the Mission and enhance United Nations integration, in order to support the effective direction and integrated management of the Mission's activities and ensure Mission-wide coherence and harmonization between mandated tasks. In this regard, for 2023, it is proposed that the unit be constituted by the redeployment of the existing position of Mission Planning Officer (P-4) from within the Office of the Chief of Staff;
- (g) Establishment of one position of a Senior Political Affairs Officer (P-5) to serve as Deputy Chief of Staff, in Tripoli, to strengthen the capacity of the Office of the Chief of Staff to adequately guide and provide oversight over a range of accountability and managerial processes assigned to the Office, as well as to provide coordination support in line with the Mission's efforts to ensure overall mission coherence. The incumbent will enhance the coordination capacity in the Office, reflecting the increased complexity of the UNSMIL mandate and the recommendations of the independent strategic review, as well as considering the expansion of the Mission's footprint with the establishment of the ceasefire monitoring component in Sirte;
- (h) Establishment of one position of Translator, Arabic (P-3) in the Translation and Interpretation Unit in Tripoli to provide timely and high-quality translations between Arabic and English of documents and public statements and high-quality consecutive/simultaneous interpretation during high-level meetings (in person and virtual) between UNSMIL senior officials and Libyan interlocutors. The additional capacity will be key to supporting mission leadership and sections' increased political engagement efforts, including support for all tracks and working groups on political, military-security, economic and international human rights and humanitarian law matters, as well as all active channels of negotiations between the parties, and engagement with regional stakeholders and other international partners;

Political Affairs Service

- (i) Establishment of one position of Political Affairs Officer (P-4) in Tripoli, with expertise on constitutions, to support the Libyan constitutional processes, through technical support and advice to the Libyan counterparts and within the Mission, including supporting political consultations on constitutional matters, in line with the independent strategic review recommendations;

Security Institutions Service

- (j) Establishment of one position of Disarmament, Demobilization and Reintegration Officer (P-3) in Tripoli to support its enhanced engagements on disarmament, demobilization and reintegration processes in line with the recommendations from the independent strategic review, including support for the facilitation of operational planning with national stakeholders on issues of process design, institutional set-up and economic aspects of disarmament, demobilization and reintegration, contributing to research and analysis of disarmament, demobilization and reintegration work, including risk and threat assessments, political factors, security and other issues affecting UNSMIL operations;

Gender Advisory Section

- (k) Establishment of one position of Gender Affairs Officer (P-3) in Tripoli to support the Senior Gender Adviser in the coordination of gender affairs in the context of the expanded presence of the Mission and the increased provision of good offices. The incumbent will support the Gender Advisory Unit in assisting the Government in ensuring the full, effective and

meaningful participation and leadership of women in the political transition, reconciliation efforts, the security sector and national institutions;

Public Information and Communication Section

- (l) Establishment of one position of Public Information Officer (P-3) in Tripoli to strengthen the Mission's strategic communications efforts, in line with the independent strategic review recommendations, in order to ensure a clear and compelling narrative outlining the Mission's vision in support of strengthening the political engagement and mediation efforts;

Office of the Chief of Mission Support

- (m) Renaming of two offices under mission support: the Office of Deputy Chief of Mission Support to become the Operations and Resource Management Section, while the Office of the Chief Technical Service will become the Supply Chain and Service Delivery Section, for improved alignment and coordination within the mission support structure;
- (n) Redeployment of one position of Deputy Chief of Mission Support (P-5) from Tunis to Tripoli to serve as Chief of the Operations and Resource Management Section to strengthen oversight of the day-to-day operations of key mission support units, ensure appropriate implementation of key decisions and facilitate the decision-making process involving resources, including on issues of staffing, finance, medical and communication that are key to fulfilling the mandate of the Mission. The incumbent will oversee, manage and direct the Human Resources Unit, the Medical Unit, the Finance Unit and the Communication and IT Unit;
- (o) Reclassification of one position of Chief of Unit, Technical Service from P-4 to P-5 to strengthen and reprioritize logistics and service delivery efforts, considering the expanded span of responsibilities and accountability related to supply chain and service delivery management. For 2023, client demands on the supply chain are expected to increase significantly, commensurate with the anticipated increase in occupancy. The incumbent will oversee the Supply Chain and Service Delivery Section, which will be responsible for managing and coordinating the flow of goods and services and the provision of key logistical support services to all mission components and other clients. The Section will consist of the existing Life Support/Logistics Unit, the Engineering and Facilities Management Unit, the Property Management Unit, the Air Operations and Movements Control Unit, the Transport Unit, the Centralized Warehouse and Acquisition Requisition Unit and the Procurement Unit. The proposed reclassification is to ensure that the level of the function is commensurate with the scope and substance of the responsibilities and will also align the level of the head of the Supply Chain and Service Delivery Section with the levels established in other missions of comparable size, complexity and mandate;
- (p) Establishment of one position of Medical Officer (National Professional Officer) in Tunis to address the identified critical need to have a dedicated medical capacity in Tunis, taking into account that Tunis serves as the entry hub into Libya for all UNSMIL personnel and the United Nations Guard Unit, not just the Mission's authorized deployment footprint on the ground. The incumbent will be entrusted with overseeing all medical evacuations from Libya to Tunis, providing emergency and routine medical support, in accordance with United Nations standards, including with respect to the mental health of United Nations personnel, and conducting hospital assessments in support of the Mission. The proposed establishment will address the operational risk of a lack of immediate medical capacity to respond to cases of medical and casualty evacuations;
- (q) Reassignment of one position of Administration Assistant (Local level) in Tripoli to Laboratory Technician (Local level) in the Medical Unit to augment the medical capacity of the Unit in response to ongoing health-related requirements, to ensure the safety of mission personnel. The incumbent will be responsible for maintaining a sterile environment, organizing logbooks,

- labelling and storing samples, managing medical stock, and performing quality control tests and audit lab logbooks to ensure compliance with established procedures;
- (r) Realignment of the Procurement Unit from the Operations and Resource Management Section (formerly the Office of Deputy Chief of Mission Support) to under the Supply Chain and Service Delivery Section (formerly the Office of the Chief Technical Service);
 - (s) Realignment of the Communication and IT Unit from the Supply Chain and Service Delivery Section (formerly the Office of the Chief Technical Service) to under the Operations and Resource Management Section (formerly the Office Deputy of Chief Mission Support).
213. It is proposed that one general temporary assistance position of Chief of Mine Action Section, in the Office of the Deputy Special Representative of the Secretary-General, Political, be continued in 2023 to lead the UNSMIL mine action component, advise the UNSMIL leadership on mine action issues, supervise the implementation of the workplan, and lead engagement with the national authorities, the United Nations country team and other stakeholders involved in mine action activities.
214. A vacancy rate of 32.9 per cent has been applied to the estimates for the continuing international positions on the basis of recent incumbency and projected recruitment. Vacancy rates of 42.9 per cent and 32.1 per cent have been applied for the continuing National Professional Officer and Local level staff positions, respectively, and a vacancy rate of 50 per cent has been applied for the eight positions proposed for establishment. A vacancy rate of 16.7 per cent has been applied to the estimates for United Nations Volunteers on the basis of recent incumbency and a vacancy rate of 15 per cent has been applied to the estimates for government-provided personnel, on the basis of projected recruitment. The estimates for United Nations Guard Unit personnel are based on the assumption of full deployment.
215. The proposed resource requirements for 2023 for UNSMIL amount to \$88,432,200 (net of staff assessment) and would provide for the deployment of 234 United Nations Guard Unit personnel (\$6,761,100), salaries and related costs (\$41,722,700) for the deployment of 277 international positions (1 Under-Secretary-General, 2 Assistant Secretary-General, 7 D-1, 20 P-5, 42 P-4, 48 P-3, 2 P-2, 154 Field Service and 1 General Service) and 134 national positions (16 National Professional Officer and 118 Local level), 6 United Nations Volunteers and 7 government-provided personnel, including the proposed establishment of 8 positions (7 international and 1 national), and operational costs (\$39,948,400) comprising the costs for consultants and consulting services (\$208,000), official travel (\$1,010,400), facilities and infrastructure (\$23,725,700), ground transportation (\$265,900), air operations (\$7,010,000), communications and information technology (\$3,349,300), medical (\$852,400), and other supplies, services and equipment (\$3,526,700).
216. The increase in requirements for 2023 compared with approved resources for 2022 is attributable mainly to: (a) the continuation of the ceasefire monitoring component into 2023, inclusive of the 99 newly established positions, to ensure no disruption to and effective implementation of the ceasefire monitoring mandate, for which a commitment authorized was approved but no appropriation has yet been made for 2022; (b) higher requirements for civilian personnel costs resulting mainly from the most recent salary scales and the proposed establishment of eight new positions (2 P-5, 1 P-4, 4 P-3 and 1 National Professional Officer) in 2023; and (c) higher requirements for operational costs under: (i) facilities and infrastructure, resulting from the application of the most recent contractual prices for rental of premises and maintenance services; (ii) communications and information technology, owing to the acquisition of equipment that has passed its life expectancy; and (iii) air operations, owing to higher requirements for fuel due to an increase in the price of fuel.

8. United Nations Verification Mission in Colombia

(\$67,454,700)

Foreword

The signatory parties to the Final Agreement for Ending the Conflict and Building a Stable and Lasting Peace made significant progress towards its implementation. More than 13,000 former combatants continued their reintegration process in the former territorial areas for training and reintegration, rural and urban communities. The transitional justice system is advancing in its innovative work to support truth, justice, reparations to victims and non-repetition. Reintegration projects are yielding results, benefiting not only former combatants but also the most vulnerable communities, and resolute and substantial steps have been taken towards reconciliation. In March 2022, representatives in the 16 special transitional electoral districts for peace were elected, in what constituted an exercise of political inclusion derived from the Final Agreement.

While I recognize the progress made, I encourage all parties to continue with their efforts to address important issues, including access to land and housing for former combatants, the sustainability of economic projects and the implementation of measures to address stigmatization. It is especially urgent to strengthen security guarantees for former combatants and social leaders and to reinforce the still fragile presence of the State in some conflict-affected regions.

It will be incumbent on the new authorities who take office following presidential and legislative elections in 2022 to deepen the implementation of key areas of the Final Agreement. The United Nations Verification Mission in Colombia will continue to play a key role in supporting the efforts towards sustainable peace and reconciliation and will accompany the people of Colombia in consolidating the gains of peace.

(Signed) Carlos **Ruiz Massieu**
Special Representative of the Secretary-General for Colombia and
Head of the United Nations Verification Mission in Colombia

A. Proposed programme plan for 2023 and programme performance for 2021

Overall orientation

Mandates and background

217. The United Nations Verification Mission in Colombia is mandated by the Security Council, at the request of the Colombian Government and the former Revolutionary Armed Forces of Colombia – People’s Army (FARC-EP), to verify three key aspects of the Final Agreement for Ending the Conflict and Building a Stable and Lasting Peace, adopted in 2016 by the two parties: (a) the reintegration of FARC-EP members into political, economic and social life (section 3.2 of the Agreement); (b) the implementation of personal and collective security and protection measures for ex-combatants, and comprehensive security and protection programmes for the communities and organizations in the territories (section 3.4 of the Agreement); and (c) compliance and implementation of the sentences issued by the Special Jurisdiction for Peace (section 5.1.2 of the Agreement). The mandate is defined in Security Council resolution [2366 \(2017\)](#) and was subsequently renewed by the Council in its resolutions [2435 \(2018\)](#), [2487 \(2019\)](#), [2545 \(2020\)](#), [2574 \(2021\)](#) and [2603 \(2021\)](#).
218. The Verification Mission works closely with the two parties, including in the framework of the relevant verification bodies established by the Final Agreement, in particular the Commission for the Follow-up, Promotion and Verification of the Implementation of the Final Agreement, the National Reintegration Council and the National Commission on Security Guarantees, as well as with members of the United Nations country team, local and departmental authorities and civil society. The work of the Verification Mission will remain of vital significance in 2023 with regard to supporting the parties in the implementation of the reintegration process and the extension of security and protection to vulnerable communities, social leaders, human rights defenders and former combatants, and providing support to the transitional justice process through the Mission’s verification of restorative sentences issued by the Special Jurisdiction for Peace and the comprehensive implementation of the sections of the Final Agreement that are deeply interconnected and mutually reinforcing under the mandate of the Verification Mission.

Programme of work

Objective

219. The objective, to which the Mission contributes, is to advance the effective implementation of the provisions of the Final Agreement for Ending the Conflict and Building a Stable and Lasting Peace concerning reintegration, security guarantees and restorative sentences.

Strategy

220. To contribute to the objective, the Mission will:
- (a) Apply a proactive and inclusive approach to verification, which includes advocacy, good offices and close engagement with the parties to the Final Agreement, relevant institutions and authorities at the national, regional and local levels;
 - (b) Conduct independent verification and participate, jointly with the parties, in key forums and institutions created for the implementation of the Final Agreement;
 - (c) Promote constructive dialogue and trust-building between the Government and Comunes to address pending issues related to peace implementation and maintain constant coordination

and dialogue with key interlocutors, including actors across the political spectrum, civil society, the private sector and the international community, to foster support for the implementation of the Final Agreement.

221. Reflecting the importance of continuous improvement and responding to the needs of Member States, the Mission has mainstreamed lessons learned and best practices related to the adjustments to and adaptation of its programme as a result of the COVID-19 pandemic. This includes flexibility to adjust to the new realities of the pandemic using virtual platforms, although the pandemic also posed challenges and brought to the fore the vulnerability of productive projects and the limited access to health care of former combatants who reside in the most remote rural areas. The Mission will continue to step up its advocacy to bring attention to these areas within the framework of the tripartite mechanisms, including by working with the Agency for Reintegration and Normalization and the Ministry of Health and Comunes to prevent and respond to the COVID-19 contagion among former combatants, and to align their efforts with those led by United Nations agencies, funds and programmes in rural areas.
222. The above-mentioned work is expected to result in:
 - (a) Increased trust between the parties to the Final Agreement; intensified efforts to ensure the sustainability of the reintegration process; sustained progress on tangible issues that impede successful reintegration, including access to land for the consolidation of former territorial areas for training and reintegration for former combatants' productive projects and housing solutions; the promotion of gender-sensitive reintegration and the active participation of women former combatants; and the provision by the Government of more sustainable solutions for former combatants residing inside and outside of former territorial areas for training and reintegration;
 - (b) Enhanced State capacity and responsiveness to better prevent and investigate attacks against former combatants, social leaders and human rights defenders, as well as increased trust and understanding between the parties regarding security and protection mechanisms, taking into consideration the particular needs of women, children and former combatants of ethnic origin, as well as those of indigenous peoples and other communities at risk;
 - (c) Enhanced trust in the transitional justice system; the reinforced ability of the Special Jurisdiction for Peace to ensure compliance with and implementation of its restorative sentences; and contributions to the realization of victims' rights to truth, justice, reparation and non-repetition, and their full inclusion in the reparative system.

External factors for 2023

223. The overall programme plan for 2023 is based on the following planning assumptions:
 - (a) Continued international support for the close engagement of the United Nations and the Mission in the peace process;
 - (b) The new national Government and legislature will remain focused on the implementation of the Final Agreement;
 - (c) Continued violence caused by illegal armed groups, requiring the further strengthening of engagement with local authorities and security institutions, as well as with the Office of the Attorney General;
 - (d) Continued progress in the transitional justice system resulting in the issuance of restorative sentences.
224. With regard to cooperation with other entities, the Mission will continue to undertake extensive engagement and liaison with international, national and subnational actors supporting the implementation of the Final Agreement. At the international level, the Mission will continue to engage closely with the diplomatic community and regional organizations to identify synergies and

areas of mutual interest and support with regard to peace implementation. At the national and subnational levels, the Mission will maintain its extensive engagement with a broad range of political, civil society and private sector actors, including community; religious; youth; women; ethnic; and lesbian, gay, bisexual, transgender and intersex organizations; and the transitional justice institutions. In Colombia, where civil society is vibrant and highly engaged in the peace process, such cooperation with other entities remains an essential aspect of the Mission's work. The Mission will also continue to bolster its relationships with departmental and local authorities, particularly as they gain more responsibilities with regard to the reintegration process and ensuring security guarantees for communities.

225. With regard to inter-agency coordination and liaison, the Mission will continue to work closely with the United Nations country team and the Resident Coordinator's Office. The work of the country team is guided by the United Nations Sustainable Development Cooperation Framework, signed at the beginning of 2020 and scheduled to be reviewed in 2023. Through coordination in joint mechanisms at different levels, the Mission is able to share conflict analyses and encourage coherent action and engagement across the peace and security and development pillars. This close working relationship is not only undertaken at the national level, where the Mission participates in the regular meetings of the United Nations country team, but also at the local level, where Mission staff work closely with the teams deployed by different agencies, funds and programmes. Moreover, in the spirit of sustaining peace and contributing to long-term stability, the Mission and the country team have enhanced synergies in the implementation of productive projects for former FARC-EP members and have worked together on efforts related to security guarantees, as well as on the implementation of projects supported by the Peacebuilding Fund.
226. The Mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The Mission will work to ensure the adequate implementation of its gender directive and gender parity strategy and that the specific needs of female former FARC-EP members are fully incorporated into programme design, implementation and monitoring, and give priority to the security guarantees of female leaders, human rights defenders and former combatants. The Mission will also ensure the adequate inclusion of a gender perspective in the verification of restorative sentences.

Programme performance in 2021

Strengthened investigations into attacks against former combatants, social leaders and communities

227. In 2021, the Mission continued its proactive verification, strategic analysis and advocacy to foster the security guarantees mechanisms created by the Final Agreement at the national and local levels. The Mission also continued to work with and closely support the Government and State institutions in charge of the prevention, protection and investigation of the security guarantees of former FARC-EP combatants, social leaders and communities in the most affected areas, supporting trust-building mechanisms and dialogue among civil society organizations and former combatants and these institutions. In particular, the Mission strengthened the tripartite mechanism created for the participation of former combatants as analysts and liaison officers, at the regional and local levels, dedicated to promoting a comprehensive vision of security matters. Additional support was provided to the tripartite mechanism in relation to gender-sensitive risk analysis and women's protection. The Mission also established a strategic partnership with the Special Jurisdiction for Peace to proactively verify the implementation of the precautionary measures for security guarantees of former FARC-EP members.
228. The above-mentioned work contributed to an increase in the coverage of the subnational security guarantees mechanisms and in the communication between former combatants and State institutions. Progress towards the objective is presented in the performance measure below (see table 39).

Table 39
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Strengthened tripartite mechanisms and prioritization of investigations into the attacks against former FARC-EP combatants	Expansion of investigations into and increased rates of successful judicial prosecutions of the criminal organizations behind the attacks, including both material and intellectual authors	Progress in dismantling criminal organizations that affect the reintegration process and peace implementation, through the implementation of public policies
Establishment of a regional peace promoters programme to encourage in-depth analysis and investigations regarding the attacks against former combatants		

Impact of the pandemic

229. The continuation of the pandemic into 2021 had an impact on the implementation of mandates. In particular, it created difficulties in verifying the implementation of security guarantees for former combatants, community leaders, human rights defenders and communities. For instance, parties concerned by attacks on the above-mentioned categories were reluctant to provide information over the telephone or by other electronic means of communication, and a significant number of former combatants reside in rural areas where telephone coverage is limited. The pandemic also affected the Mission's ability to follow up on and engage with local authorities as a result of restrictions on in-person meetings and gatherings, and training and sensitization activities on the Mission's mandate and implementation of the Final Agreement for public institutions had to be adapted to a virtual environment. In this regard, the Mission forged partnerships with universities and peace-related institutions to use their online learning and certification platforms, which made these learning sessions more accessible to the audience.

Planned results for 2023

Result 1: ensuring institutional continuity and strengthened security guarantees for communities, human rights defenders and former combatants

Programme performance in 2021 and target for 2023

230. The Mission's work contributed to the effective implementation of the provisions of the Final Agreement for Ending the Conflict and Building a Stable and Lasting Peace concerning security guarantees, as demonstrated by the prioritization of preventive measures at the local level, an expansion of investigations into the attacks, and progress in the dismantling of criminal organizations that affect the reintegration process and peace implementation, through the implementation of public policies. This met the planned target of fostering public policies on security guarantees.
231. In 2023, the Mission will proactively advocate for established and functioning processes and initiatives for prevention, protection and investigation, such as the tripartite mechanisms and working groups, to be given continuity by the newly elected Government. In addition, through good offices and outreach activities, the Mission will work towards the reactivation of the National Commission on Security Guarantees, focusing on the security needs of communities and former FARC-EP combatants living in the municipalities most affected by violence caused by illegal armed groups and criminal organizations, and on the creation and implementation of a public policy to dismantle these organizations. Furthermore, the Mission will continue to advocate for the adequate inclusion of ethnic and gender perspectives in security measures, ensuring that these measures respond to various community needs, with special attention paid to the security of female leaders

and female former combatants. Finally, the Mission will continue to work closely with the Special Jurisdiction for Peace and the Constitutional Court to support the analysis and follow-up on precautionary measures for former FARC-EP combatants. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 40).

Table 40
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Strengthened tripartite mechanisms and prioritization of investigations into the attacks against former FARC-EP combatants	Expansion of investigations into and increased rates of successful judicial prosecutions of the criminal organizations behind the attacks, including both material and intellectual authors	Progress on the investigation of, and protection and preventive measures for, former FARC-EP members and on the implementation of the Special Jurisdiction for Peace precautionary measures to foster public policies on security guarantees	Strengthened tripartite mechanisms and prioritization of measures at the local level to prevent the attacks against former combatants Expansion of investigations into and increased rates of successful prosecutions of the criminal organizations behind the attacks Progress in dismantling criminal organizations affecting the reintegration process	Security guarantee entities and tripartite mechanisms are strengthened Increased rates of successful judicial prosecutions of criminal organizations Progress in the implementation of the rulings of the Constitutional Court and the Special Jurisdiction for Peace related to security guarantees of former FARC-EP members

Result 2: accelerating efforts towards a sustainable reintegration

Programme performance in 2021 and target for 2023

232. The Mission's work contributed to accelerating the effective implementation of the provisions of the Final Agreement concerning reintegration, as demonstrated by a significant increase in the number of former combatants residing in and outside the former territorial areas for training and reintegration benefiting from State-sponsored measures to guarantee sustainable reintegration solutions for them and their host communities. This met the planned target of ensuring the sustainability of all State-sponsored collective reintegration projects.
233. The Mission will continue working closely with both the Agency for Reintegration and Normalization and former combatants, and with newly elected officials, to promote efforts towards the sustainability of the reintegration process, including by ensuring that all former combatants continue to access reintegration benefits.
234. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 41).

Table 41
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Increase in the number of State-sponsored collective reintegration projects for former combatants reflecting progress in the socioeconomic reintegration of former combatants inside and outside of former territorial areas of training and reintegration	Significant increase in the number of State-sponsored collective reintegration projects for former combatants, fostering the consolidation of the socioeconomic integration of former combatants throughout Colombia	All State-sponsored collective reintegration projects took into consideration elements to ensure their sustainability, including access to markets, land and credit, technical assistance, strengthening of former combatants' productive associations and ensuring the active participation of women	Significant increase in the number of former combatants and their families benefiting from State-sponsored measures to guarantee sustainable reintegration solutions in and outside former territorial areas for training and reintegration	Sustained increase in the number of former combatants and their families benefiting from State-sponsored measures to guarantee sustainable reintegration solutions in and outside former territorial areas for training and reintegration

Result 3: timely and effective implementation of the restorative sentences issued by the Special Jurisdiction for Peace

Proposed programme plan for 2023

235. Following a request from the Government of Colombia, in resolution [2574 \(2021\)](#) the Security Council mandated the Verification Mission to verify compliance with and implementation of the restorative sentences issued by the Special Jurisdiction for Peace. This included verifying the fulfilment of the terms of sentences and the establishment by State authorities of the conditions necessary for this purpose. The first sentences are expected to be issued in 2022. Verification of their implementation will help build confidence in the process and support the Special Jurisdiction for Peace as part of the Comprehensive System of Truth, Justice, Reparation and Non-Repetition in its contribution to laying the foundations for regaining trust and promoting coexistence and real reconciliation among all Colombians.
236. The Mission has initiated preparations for the implementation of its new responsibilities, and will continue to engage systematically with those responsible for the implementation of the restorative sentences and their monitoring and verification.

Lessons learned and planned change

237. The lesson for the Mission was that, drawing on the experience acquired over previous years, the verification of compliance with and implementation of the restorative sentences will require a proactive approach to facilitate and foster solutions to possible challenges. In applying this lesson, the Mission will adopt a strategic approach to the verification of restorative sentences, focusing on overall trends of compliance and select individual cases. This will be accompanied by strong outreach and advocacy, at both the national and field levels. Expected progress towards the objective is presented in the performance measure below (see table 42).

Table 42
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	The Mission contributed to initial efforts to establish the monitoring and verification mechanism composed of the Mission and the Special Jurisdiction for Peace	Establishment of the monitoring and verification mechanism composed of the Mission and the Special Jurisdiction for Peace Compliance with and implementation of an initial number of sentences is verified, including the fulfilment by sentenced persons of the terms of their sentences as well as the establishment by the Colombian authorities of the conditions necessary for this	Compliance with and implementation of a significant number of sentences is verified, including the fulfilment by sentenced persons of the terms of their sentences as well as the establishment by the Colombian authorities of the conditions necessary for this

Deliverables

238. Table 43 lists all deliverables of the mission.

Table 43
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	4
1. Reports of the Secretary-General to the Security Council	4	4	4	4
B. Generation and transfer of knowledge				
Publications (number of publications)	2	2	2	2
2. Thematic reports on security guarantees	2	2	2	2
Technical materials (number of materials)	1	1	2	2
3. Verification manual, including a gender-sensitive verification guide	1	1	1	1
4. Thematic report on lessons learned from the first year of the verification of the restorative sentences	–	–	1	1
Seminars, workshops and training events (number of days)	–	–	105	133
5. Workshops to strengthen the implementation and strategic engagement with the Special Jurisdiction for Peace and the individuals placed under its jurisdiction	–	–	11	11

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
6. Workshops and training with individuals placed under the jurisdiction of the Special Jurisdiction for Peace	–	–	11	11
7. Regional workshops and training with individuals placed under the jurisdiction of the Special Jurisdiction for Peace to promote guidance in the tasks, works or activities with reparatory and restorative content and the restriction of freedoms and rights	–	–	11	11
8. Forum with international academics and policymakers on the transitional justice system in Colombia and the role of the Mission	–	–	1	1
9. Specialized forums with groups of jurists, academics and judicial sector organizations from each region to explain the new mandate	–	–	11	11
10. Training and sensitization sessions with women's organizations at the field level	–	–	4	6
11. Workshops to support the data management and data-sharing protocols with the Special Jurisdiction for Peace and other counterparts	–	–	10	16
12. Workshops relating to case Nos. 2, 4, 5 and 7, respectively, with indigenous and Afro-Colombian populations and authorities	–	–	4	–
13. Regional exchange workshops for local and international journalists	–	–	6	5
14. Workshops with media at the local, regional, national and international levels on the new mandate	–	–	12	9
15. Workshops relating to cases under the purview of the Special Jurisdiction for Peace with indigenous and Afro-Colombian populations and authorities	–	–	–	10
16. Regional media tours to former territorial areas for training and reintegration to explain the Mission's role in verifying the restorative sentences by the Special Jurisdiction for Peace	–	–	12	9
17. Events to promote gender equality and prevention of gender-based violence related to reintegration, security guarantees and implementation of the women and peace and security agenda	–	–	–	6
18. Events with indigenous, Afro-Colombian and Roma populations and authorities with regard to sentences involving members of their communities	–	–	12	9
19. Workshops with key counterparts and stakeholders to advance and follow up on preventive and protection measures as part of the security guarantees provisions of the Final Agreement	–	–	–	4
20. Workshops with indigenous, Afro-Colombian and Roma populations and authorities	–	–	–	4
21. National event with indigenous, Afro-Colombian and Roma populations and authorities	–	–	–	1
22. Events with newly elected officials on the Mission's mandate and advocacy on the implementation of the Final Agreement	–	–	–	4
23. Regional events with Final Agreement stakeholders, including former combatants, on its implementation	–	–	–	4
24. Workshop for regional reintegration focal points on the implementation of new approaches to the verification of social, political and economic reintegration	–	–	–	1

C. Substantive deliverables

Good offices: provision of good offices to implement provisions in sections 3.2, 3.4 and 5.1.2 of the Final Agreement, including for the implementation of the respective gender provisions and the chapter on ethnic perspectives within the Final Agreement; good offices to promote problem-solving, confidence-building and unity of effort in response to implementation challenges in the field; good offices and advocacy on the establishment and continuity of spaces and forums that bring together relevant counterparts and stakeholders for productive dialogue and decision-making; good offices and advocacy on visits from key stakeholders to reincorporation areas and other relevant locations where former combatants are developing productive projects and community-based initiatives as part of their reintegration process, including support to reinforce the role of the technical working group on gender within the National Reintegration Council; good offices for the implementation of the women and peace and security agenda as part of the implementation of the Final Agreement, including advancing women's participation; systematic engagement with the different actors and State entities that have responsibilities in the implementation of the restorative sentences and in their monitoring and verification.

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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Consultation, advice and advocacy: consultations and advice to identify, prevent or resolve challenges in the conditions for increased political participation by the Comunes political party, reintegration of former combatants, improving security and protection measures and conditions, and increased participation in the implementation of the Final Agreement; advocacy for the full implementation of the gender provisions within the Final Agreement, including support to government counterparts and regular consultation with women's organizations and female former combatants; support for the information-management mechanisms of the Special Jurisdiction for Peace to facilitate information-sharing, specifically on the follow-up of restorative sentences.

Fact-finding, monitoring and investigation missions: fact-finding missions to verify compliance with the reintegration process, security conditions and restorative sentences and the adequate inclusion of a gender and ethnic perspective in field locations, as well as to follow up on particular cases related to sections 3.2 and 3.4 of the Final Agreement.

Databases and substantive digital materials: integrated tools for information management on verification of restorative sentences (early warnings and individual cases of special interest); verification reporting system at local, regional and national levels (phase 1: repository, phase 2: forms automation, phase 3: text mining tools); advance of implementation of Final Agreement follow-up tool at local, regional and national levels; databases and information system for indicators related to verification context; database of cases against former FARC-EP combatants, relatives, political party members, social leaders and communities (phase 1: early warnings, phase 2: cases, phase 3: other security guarantees issues); information management platform on associativity and productive projects; tripartite database of transit to legality.

D. Communication deliverables

Outreach programmes, special events and information materials: information materials for former FARC-EP combatants and communities explaining the progress of the Mission's mandate and the implementation of the Final Agreement; outreach programmes to increase the visibility of the reintegration process and security guarantees measures; workshops with local communities and former combatants on reintegration process and security guarantees progress; production and dissemination/broadcasting of thematic videos in support of Mission engagement areas; events to promote reconciliation between ex-combatants and local communities; brochures, flyers, flipcharts, infographics, inserts, profiles and promotional material on the Mission's mandate and developments; outreach programmes through radio and television broadcasting in local, regional and national media; partnership with the United Nations country team and United Nations information centre to share relevant information on the progress of the Mission's mandate and the implementation of the Final Agreement.

External and media relations: conferences with key media partners: journalists, directors and editors of local, regional and national media; press conferences, press briefings and media field visits; media briefing products; relevance and coverage of the quarterly reports of the Secretary-General.

Digital platforms and multimedia content: maintenance of social media channels and United Nations information platforms; animated podcast series showcasing the Mission's mandate and activities; special reports; continuous analysis to help improve dissemination and impact.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 44

Financial resources

(Thousands of United States dollars)

<i>Category of expenditure</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>		<i>Variance</i>
	<i>Expenditure</i>	<i>Appropriation</i>	<i>Total requirements</i>	<i>Non-recurrent</i>	<i>2023 vs. 2022 Increase/(decrease)</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)=(3)-(2)</i>
Military and police personnel costs	3 753.3	4 140.4	3 234.4	–	(906.0)
Civilian personnel costs	32 300.7	35 419.6	38 523.0	–	3 103.4
Operational costs	19 976.4	27 240.6	25 697.3	–	(1 543.3)
Total (net of staff assessment)	56 030.4	66 800.6	67 454.7	–	654.1

Table 45
Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>			<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service^a</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteers</i>	
Approved 2022	1	1	1	7	23	38	54	1	126	44	1	171	95	88	141	495
Proposed 2023	1	1	1	5	25	38	54	1	126	44	1	171	95	88	141	495
Change	-	-	-	(2)	2	-	-	-	-	-	-	-	-	-	-	-

^a Other level, unless otherwise stated.

239. The proposed resource requirements for 2023 for the Verification Mission amount to \$67,454,700 (net of staff assessment) and would provide for the deployment of 120 military observers (\$3,234,400); salaries and common staff costs (\$38,523,000) for 171 international positions (1 Under-Secretary-General, 1 Assistant Secretary-General, 1 D-2, 5 D-1, 25 P-5, 38 P-4, 54 P-3, 1 P-2, 44 Field Service and 1 General Service), 183 national positions (95 National Professional Officer and 88 Local level) and 141 United Nations Volunteers, as well as operational costs (\$25,697,300), comprising the costs for consultants and consulting services (\$439,100), official travel (\$1,500,600), facilities and infrastructure (\$6,206,600), ground transportation (\$2,787,500), air operations (\$7,316,900), marine operations (\$298,900), communications and information technology (\$4,719,100), medical (\$594,500), and other supplies, services and equipment (\$1,834,100).
240. With a view to ensuring the effective delivery of its mandate, a number of changes to the staffing structure are proposed for 2023, including: the realignment and renaming of organizational units, the abolishment of one position, the establishment of one position, the reclassification of one position, the reclassification and redeployment of one position, the reassignment of three positions, the reassignment and redeployment of five positions and the redeployment of one position, as detailed below.

Office of the Special Representative of the Secretary-General

- (a) Realignment of the Strategic Communication and Public Information Unit from the Office of the Chief of Staff to the Office of the Special Representative of the Secretary-General to strengthen linkages of the messages, advocacy efforts and public information engagements with the priorities of the Mission;
- (b) Realignment of the Legal Unit from the Office of the Chief of Staff to the Office of the Special Representative to ensure the reinforcing role of the Unit in advising on a wide range of complex legal issues affecting the Mission's mandated activities, including public, international, private, and administrative law matters, as well as issues of constitutional and other national law;
- (c) Realignment of mission support from the Office of the Deputy Special Representative to the Office of the Special Representative to strengthen the Special Representative's oversight of mission support and better align substantive and administrative priorities, ensure the appropriate implementation of key decisions and facilitate the decision-making process involving resources, including on issues of staffing, finance, communication and logistics that are key to fulfilling the mandate of the mission;
- (d) Reclassification of the position of Principal Military Adviser (D-1) as Senior Military Adviser (P-5) to provide the appropriate level of knowledge and experience to the position and to ensure a more suitable level of interactions with both internal and external interlocutors;

- (e) Reassignment of the position of Finance and Budget Assistant (Field Service) as Senior Staff Assistant (Field Service) to assist with the overall administration and logistics of the Office of the Special Representative of the Secretary-General;
- (f) Reassignment and redeployment of the position of Liaison Officer (P-3) as Conduct and Discipline Officer (P-3) from the Regional Office in Valledupar to the Conduct and Discipline Team to strengthen the existing Team and to focus on case and risk management to anticipate the Mission's response to misconduct;

Office of the Deputy Special Representative of the Secretary-General

- (g) Realignment of the Verification Division from the Office of the Special Representative to the Office of the Deputy Special Representative to improve the coordination of, coherence in and guidance to field operations;
- (h) Realignment of the Cross-cutting Issues Team from the Office of the Special Representative to the Office of the Deputy Special Representative to ensure that political and operational issues are considered in a comprehensive and coherent manner and that they are reflected in the activities in the field;
- (i) Realignment of the Information Management Unit of the Operations and Planning Unit from the Office of the Chief of Staff to the Office of the Deputy Special Representative to provide accurate, real-time and data-driven information to facilitate the decision-making processes affecting operations in the field;

Office of the Chief of Staff

- (j) Realignment of all Regional Offices, and by extension all subregional and local offices, from the Verification Division to the Office of the Chief of Staff to streamline substantive and operational guidance and to ensure greater synergy and collaboration in all Mission activities in the field;
- (k) Realignment of the Field Coordination Office from the Office of the Deputy Special Representative to the Office of the Chief of Staff to concentrate all planning and resources mobilization capacities dedicated to the Regional Offices within a single office to reinforce cohesion and efficiency;
- (l) Division of the Operation and Planning Unit into a Joint Operation Centre and a Planning Team, both reporting directly to the Chief of Staff, to allow the Centre to focus on operational issues and the Team to focus on Mission-wide planning issues;
- (m) Redeployment of one position of Policy and Best Practices Officer (P-4) from the Office of the Special Representative to the Office of the Chief of Staff to support the promotion and facilitation of organizational learning and the sharing of knowledge within the Mission and between the Mission and other missions and United Nations Headquarters with the aim of establishing a Mission-wide system of guidance development based on lessons learned and good practices;

Office of the Chief of Mission Support

- (n) Renaming the Logistics Operations Unit as the Mission Support Unit to better support operations following the closure of camps and the increase of personnel to verify compliance with the rulings issued by the Special Jurisdiction for Peace to individuals and to coordinate support for new and ongoing operations throughout the country;
- (o) Reassignment of one position of Acquisition Planning Officer (P-3) as Centralized Warehousing Officer to ensure a united and synchronized approach to warehousing work processes, functions and activities and an accountable custodian role;

- (p) Reassignment and redeployment of one position of Associate Liaison Officer (National Professional Officer) as Associate Transport Officer from the Verification Division to the Transport Unit to provide surface motor transport support in a planned and organized manner, and to develop and implement a cost-effective plan for surface transport, determining the appropriate means of transport, including associated outsourcing activities, and drafting standard operating procedures and performing statistical analysis;
- (q) Reassignment and redeployment of one position of Logistics Officer (National Professional Officer) as Staff Counsellor from the Logistics Operation Unit to the Staff Counselling Cell to support the emotional and mental well-being of personnel as a fundamental component of duty of care and a key factor in enabling staff to accomplish the Mission's mandates and objectives;
- (r) Reassignment and redeployment of one position of Associate Security Analyst (P-2) as Associate Training Officer from the Security Section to the Training Team to implement the design, development, delivery and evaluation of training, learning and development programmes for field mission personnel;
- (s) Realignment of the Training Team from the Office of the Deputy Special Representative to the Office of the Chief of Mission Support to ensure coherence with the support nature of the training function;
- (t) Reassignment and redeployment of one position of Administrative Assistant (Local level) as Training Assistant from the Regional Office in Florencia to the Training Team to provide administrative support and contribute to the development, delivery and evaluation of training and development programmes for Mission personnel;

Regional Offices, sub-offices, hubs and local teams

- (u) Reclassification and redeployment of the position of Principal Coordination Officer (D-1) to Senior Coordination Officer (P-5) from the Field Coordination Office to serve as Head of Office, Political Affairs, in Cali, to bring the appropriate level of seniority to the Regional Office and to address the increased complexity, workload and geographic coverage of the 25 municipalities (compared with the 19 currently covered) owing to the expansion of the mandate;
- (v) Abolishment of one position of Logistics Assistant (Local level) in San José del Guaviare, as the functions can be discharged by other staff member;

Kuwait Joint Support Office

- (w) Establishment of one position of Finance Assistant (Local level) in the Kuwait Joint Support Office to provide financial support in the processing of education grants and the national staff and military observers payroll, as part of an effort by the Secretariat to align the funding sources of the Support Office to better reflect the workload and the client base that the Support Office services. Such an exercise aims at achieving a more balanced distribution of the workforce of the Support Office among the special political missions. It is proposed that six positions from UNAMA and the United Nations Assistance Mission for Iraq (UNAMI) be abolished, and that six positions be established under four special political missions, including the Verification Mission;

Security Section

- (x) Reassignment of one Liaison Officer (P-3) as Security Information Analyst to equip the Security Information Coordination Team with an experienced analyst to provide security risk management documents that include gender considerations, analyse information on security threats and provide other outputs, as well as provide preventive advice, briefings and substantive input regarding the forecasting of the evolving security environment that directly benefit the Mission and all the other United Nations security management system entities in Colombia.

241. A vacancy rate of 17 per cent has been applied to the estimates for international positions, 12 per cent for national positions, 3 per cent for military observers and 1 per cent for United Nations Volunteers, based on the latest incumbency and projected deployment figures.
242. The increase in requirements for 2023 compared with the appropriation for 2022 is attributable mainly to additional requirements for civilian personnel costs, owing to the delayed impact of 43 positions approved in 2022 for the expanded mandate. These are offset by: (a) decreased requirements for military and police personnel costs, owing to the application of the new mission subsistence allowance rates; and (b) decreased requirements for air operations, owing to the establishment of a new contractual agreement for the rental and operation of fixed-wing aircraft instead of additional rotary-wing aircraft as previously planned.

9. United Nations Mission to Support the Hudaydah Agreement

(\$37,193,000)

Foreword

Despite continued challenges in 2021, the United Nations Mission to Support the Hudaydah Agreement (UNMHA) explored varied ways to maintain momentum towards the full implementation of the Agreement on the City of Hudaydah and the Ports of Hudaydah, Salif and Ra's Isa (Hudaydah Agreement), adjust its approach and establish an appropriate presence in response to a highly challenging and fluid operational environment. The Mission advanced a multilayered engagement strategy to bring the parties back to the previously established joint mechanisms. The Mission further strengthened its on-the-ground monitoring of conflict areas to support ceasefire implementation, albeit within limitations imposed on its movement. Following the unilateral withdrawal of the joint forces of the Government of Yemen on 12 November 2021, UNMHA realigned its approach, working with the parties to calibrate the implementation of the Hudaydah Agreement in this altered context. The Hudaydah Agreement continues to foster an overall reduction of violence and civilian casualties, the protection of the Hudaydah, Ra's Isa and Salif ports, and advanced economic growth within Hudaydah City.

UNMHA remains closely engaged with other United Nations entities and international non-governmental organizations operating in Hudaydah Governorate, leveraging its position to facilitate and increase operational space for humanitarian actors. In addition, the Mission collaborates with other partners who are instrumental to the implementation of the Hudaydah Agreement, including the Office of the Special Envoy of the Secretary-General for Yemen.

UNMHA leadership is grateful for the support that it continues to receive from the Security Council, the wide range of partners across the United Nations system and the international community. The Mission's work would not be possible without the high level of dedication and professionalism of its staff, who continue to perform in a challenging operational environment.

(Signed) Major General (retired) Michael **Beary**
Head of the United Nations Mission to support the Hudaydah Agreement and
Chair of the Redeployment Coordination Committee

A. Proposed programme plan for 2023 and programme performance for 2021

Overall orientation

Mandates and background

243. The United Nations Mission to Support the Hudaydah Agreement (UNMHA) is responsible for supporting the parties to the Stockholm Agreement (S/2018/1134, annex) in implementing the provisions of the Agreement on the City of Hudaydah and the Ports of Hudaydah, Salif and Ra's Isa (Hudaydah Agreement), and their commitments in accordance with the Hudaydah Agreement. The mandate was defined in Security Council resolution 2452 (2019) and extended in resolutions 2481 (2019), 2505 (2020), 2534 (2020) and, most recently, in resolution 2586 (2021) until 15 July 2022.
244. The mandate of the Mission, as set out in resolution 2586 (2021), is to: (a) lead, and support the functioning of, the Redeployment Coordination Committee, assisted by a secretariat staffed with United Nations personnel, to oversee the governorate-wide ceasefire, the redeployment of forces and mine action operations; (b) monitor the compliance of the parties with the ceasefire in Hudaydah Governorate and the mutual redeployment of forces from the City of Hudaydah and the ports of Hudaydah, Salif and Ra's Isa; (c) work with the parties so that local security forces assure the security of the City of Hudaydah and the ports of Hudaydah, Salif and Ra's Isa under Yemeni law; and (d) facilitate and coordinate United Nations support to assist the parties to fully implement the Hudaydah Agreement.
245. Against a backdrop of sustained conflict causing devastating humanitarian and security impacts, continued efforts to enhance the ceasefire, build confidence between the parties and revive dialogue to advance the implementation of the Hudaydah Agreement remain a vital foundation to peace efforts in Hudaydah and, more broadly, in Yemen. Following the unilateral withdrawal of the joint forces of the Government of Yemen from large areas of the Hudaydah Governorate on 12 November 2021, and the significant shift of the front lines to the Governorate's southern districts, these objectives, while subject to realignment, continue to be essential to Hudaydah's stability and, most vitally, the maintenance of the functioning of the ports of Hudaydah, Salif and Ra's Isa. To discharge its mandate, UNMHA will continue to focus on supporting the parties in this evolved context to enable the sustained functioning of the Redeployment Coordination Committee while upholding their commitments to the full implementation of the Hudaydah Agreement.
246. The Mission's efforts to ensure equal access to and dialogue across both parties, maintain an effective presence within respective territories on either side of the shifted front lines, strengthen monitoring and patrolling capacity, enhance ceasefire compliance and provide support to de-escalation, confidence-building and the revival of dialogue between the parties will continue to be central to the Mission's work in 2023. To that end, the Mission will focus its efforts on establishing a presence in the territory controlled by the Government of Yemen in the areas to the south of the new front lines to ensure that the Mission is equally accessible to each party. This is essential to its efforts to provide strengthened and sustained collaboration and support to both parties, to ensure effective, responsive and expanded monitoring, to include the conflict-affected districts on both sides of the shifted front lines and to provide support to the advancement of demining in locations where the threat of mines and explosive remnants of war is highest. Simultaneously, UNMHA will continue in its role as the Chair and facilitator of formal and informal meetings of the Redeployment Coordination Committee and its subsidiary mechanisms in order to ensure ceasefire compliance and de-escalation, build trust-based dialogue and work towards enhancing stability and the full redeployment of forces. The Mission will also focus on strengthened engagement with community-based networks, ensuring an inclusive approach to its mandate implementation and support for the enhanced coordination of the delivery of humanitarian assistance. Wherever possible, this will include thorough engagement with diverse representatives of Yemeni women and youth.

Programme of work

Objective

247. The objective, to which the Mission contributes, is to support the parties in the implementation of the Agreement on the City of Hudaydah and the Ports of Hudaydah, Salif and Ra's Isa, and their commitments in accordance with the Hudaydah Agreement.

Strategy

248. To contribute to the objective, the Mission will:
- (a) Adapt to the evolving environment across the Hudaydah Governorate to ensure it is best positioned and structured to advance its mandate. This will be carried out in close coordination with the Office of the Special Envoy to the Secretary-General for Yemen, including through the Office of the Special Envoy-UNMHA joint mission support structure. To this end, the Mission will establish and operate a presence in the territory of the Government of Yemen south of the newly formed front lines, in conjunction with the operation of its base in Hudaydah City, to ensure representation, capacity and activities in the territories of both parties;
 - (b) Lead and support the sustained operation of the Redeployment Coordination Committee as the key oversight body of the Hudaydah Agreement. To this end, the Head of Mission, acting as Chair, will lead regular Committee meetings between the parties at a location mutually agreed to by both parties with the intent of reinstating dialogue and liaison mechanisms to oversee and ensure implementation of: (i) the full redeployment of forces from Hudaydah City and its ports; (ii) the Governorate-wide ceasefire through trust-building dialogue and collaboration; and (iii) the provision of security by local security forces within Hudaydah City and its ports in accordance with Yemeni law;
 - (c) Strengthen and realign the joint structures previously agreed as part of the framework of the Redeployment Coordination Committee to address shifted realities and conflict-affected areas in the evolved environment, including de-escalation. This will be achieved in part through the reappointment of designated liaison officers from both parties, to be situated in newly identified and strategic locations agreed to by both sides, to aid in de-escalation, cooperation on demining and measures to build confidence and stability and enhance the protection of the local population;
 - (d) Maintain a surge monitoring capacity within the current ceiling to expand and strengthen monitoring of the Hudaydah, Ra's Isa and Salif ports with random daily patrols that access all port installations, with a view to monitoring the redeployment of all military forces from such locations, and the removal of military manifestations, in accordance with the mandate. On-the-ground patrolling will also be expanded in the territories held by the parties on either side of the front lines, including conflict-affected areas. In parallel, the Mission will continue to provide technical expertise and support to advance demining efforts in Hudaydah City, its ports and mine fields in the Governorate, in close coordination with partners and in accordance with the priorities identified by both sides, with a focus on locations posing a high risk to civilians following the withdrawal of the joint forces of the Government;
 - (e) Advance assessment and coordination to implement quick-impact community projects in key locations on either side of the front lines. The anticipated dividends from these projects, which will include a focus on vulnerable groups, including conflict-affected groups, women and children, are essential to building and solidifying confidence and trust between the Mission and local communities and to encourage progress on the collective implementation of the Agreement. Quick-impact project implementation would be coordinated with and fully complement wider development actions that support the local population, de-escalate tensions between communities, strengthen social cohesion and enhance stability.

249. For 2023, the Mission's planned deliverables will support Member States in their ongoing management of and recovery from the COVID-19 pandemic. Such planned deliverables and activities include ongoing coordinated efforts to ensure the health and safety of all Mission personnel with regard to COVID-19 in close coordination with United Nations Headquarters and the United Nations system in Yemen. This will be carried out through the implementation of all possible measures and protocols, in accordance with developments in the pandemic, to mitigate pandemic risks and related implications for UNMHA and the local population. This will also include continued efforts to ensure that all personnel, including UNMHA contractors and the families of national staff, are provided access to vaccines, in accordance with the guidance of the World Health Organization.
250. Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of its programme owing to the COVID-19 pandemic. This includes measures to ensure that risk assessments are regularly carried out by the Mission in coordination with the United Nations system in Yemen, and that COVID-19 protocols are reviewed and updated to address the evolving situation in Yemen. To support this process, the Mission has a designated COVID-19 coordinator to oversee awareness initiatives on applicable COVID-19 protocols, provide oversight on their strict implementation and monitor and advise on COVID-19 developments and recommend changes to Mission operations, including the operation of UNMHA patrols and engagement with the local population. In addition, the Mission's business continuity and criticality plan is continuously reviewed and adjusted to address evolving realities and risks in the Yemen environment.
251. The above-mentioned work is expected to result in:
- (a) Enhanced mutual trust, confidence and dialogue between the parties to strengthen the implementation of the Hudaydah Agreement as a key contribution to the broader peace process;
 - (b) Equal and sustained access and dialogue across both sides in the respective shifted territories of the parties in the Hudaydah Governorate;
 - (c) Strengthened ceasefire implementation across the Governorate and improved security of the local population, including a reduction in casualties resulting from ceasefire violations;
 - (d) Maintenance of the security of Hudaydah City and its ports, and assurance that military forces are redeployed from such locations, military manifestations are removed and security responsibilities are assumed by local security forces in these locations;
 - (e) Reduced violence in Hudaydah Governorate due to the de-escalation of tensions between the parties, enhanced stability and strengthened measures to protect the local population;
 - (f) Advancement in demining in Hudaydah City, its ports and other priority locations, reducing the risk of civilian casualties caused by improvised explosive devices or other explosive remnants of war;
 - (g) An enhanced and inclusive process to ensure implementation of the Agreement on the basis of strengthened community participation.

External factors for 2023

252. The overall programme plan for 2023 is based on the following planning assumptions:
- (a) There is sufficient political will and engagement from domestic, regional and international stakeholders to enable the implementation of the Hudaydah Agreement;
 - (b) Major combat operations between the parties will not recommence in Hudaydah Governorate, nor will there be sustained military impediments that would preclude the use of the main supply routes to and from the Mission's areas of operation;

- (c) A political environment exists that does not obstruct the work of the Redeployment Coordination Committee and its subsidiary joint mechanisms, enabling the parties to advance full redeployment and activate the local security forces;
 - (d) The parties resume their full participation in the activities of the Redeployment Coordination Committee and commit to a revived dialogue process and participation in subsidiary joint mechanisms to monitor the ceasefire and foster de-escalation, confidence-building and collaborative demining efforts;
 - (e) The Government of Yemen agrees to, and cooperates in, facilitating the establishment of a Mission presence in areas to the south of the new front lines to ensure the Mission's equal access to both parties and enable the full deployment and ongoing unimpeded functioning of the Mission;
 - (f) A suitably safe, secure and permissive operating environment exists, and sufficient confidence is established between the parties and with other partners to generate sustained support for and participation in the activities of the Mission;
 - (g) Continued operational cooperation exists with effective command and control structures within both parties to enable compliance at all levels;
 - (h) The parties facilitate the Mission's full access and freedom of movement to all areas required for the effective observation and monitoring of the ports of Hudaydah, Ra's Isa and Salif to enable daily access to all port installations and access to conflict-affected areas across the Governorate, including in the southern districts in the vicinity of the shifted front lines;
 - (i) The parties provide needed access and cooperation to advance demining in Hudaydah City, the ports and areas of priority in other districts to enhance the protection of the local population in the Governorate's shifted context.
253. With regard to cooperation with other entities, UNMHA will continue to liaise and coordinate with the parties to ensure the safety and security of UNMHA personnel, movements and premises, and the unhindered and expeditious movement of Mission personnel and equipment, provisions and essential supplies into and within Yemen. This requires a continued dedicated civilian capacity to maintain direct contact with governmental and de facto authorities at all levels as well as regional actors. Furthermore, UNMHA will engage, where possible, with local stakeholders, partners and other bodies within the Hudaydah Governorate to leverage maximum influence and ensure a unified approach in supporting the Hudaydah Agreement and its implementation and identifying opportunities to enhance stability and confidence in this process, including through quick-impact projects within the territories of both parties.
254. With regard to inter-agency coordination and liaison, UNMHA will continue to facilitate the support of United Nations agencies, funds and programmes and other partners to assist the parties in fully implementing the Hudaydah Agreement. Specifically, UNMHA will maintain close working relationships with the Resident and Humanitarian Coordinator and the United Nations country team engaged in providing support for the implementation of the Stockholm Agreement, particularly the World Food Programme (WFP), UNDP and the United Nations Verification and Inspection Mechanism, as well as other development and humanitarian actors operating in Hudaydah Governorate. UNMHA will also consult and coordinate, as necessary, with the Office for the Coordination of Humanitarian Affairs, the Office of the United Nations High Commissioner for Human Rights (OHCHR) and UN-Women to strengthen ceasefire implementation, de-escalation and access to areas of need.
255. UNMHA integrates a gender perspective in its operational activities, deliverables and results, as appropriate. To contribute to the advancement of the women and peace and security agenda, UNMHA will promote women's participation in its broader consultations in relation to the implementation of the Hudaydah Agreement and related activities and mechanisms. A core focus of the Mission, this will seek to assess the perspectives and views of women on the impact of the evolved situation on the day-to-day lives of the local community, and to assess measures and

planning to enhance stability and protection, including the conduct of full redeployment and local security activities, ceasefire implementation, de-escalation, demining efforts and other aspects of the implementation of the Agreement. In addition, UNMHA will promote equal rights and opportunities for women and the full and active consideration of gender perspectives in planning and implementing mission activities and those undertaken by the parties.

Evaluation activities

256. In June 2021, the Mission issued an evaluation policy and work plan focused on the integration of evaluation into the strategic planning, budget process and overall results-based management of the Mission. This assisted in informing the Mission's evaluation, which was undertaken in November 2021 with a view to realigning its strategic focus and approach following the withdrawal of the joint forces of the Government of Yemen from large areas of the Governorate on 12 November 2021, which significantly altered the military and political landscape of Hudaydah.
257. The results and lessons of the evaluation in November 2021 have been taken into account for the programme plan for 2023. For example, the Mission realigned its strategic approach by reassessing its footprint to ensure equal access to and impartial support of both parties through the establishment of a presence in the territory controlled by the Government of Yemen in the areas to the south of the new front lines. In addition, the Mission reviewed and developed an expanded patrol plan to intensify its monitoring of the ports, including through surged monitoring capacity within the current ceiling, in parallel with a focus on monitoring, patrolling and liaising with conflict-affected areas on either side of the shifted front lines. The Mission further evaluated measures to strengthen confidence building in this altered context, including through intensified efforts to advance demining and its proposal on the implementation of quick-impact projects to build and solidify confidence and trust between the Mission and local communities in key locations on either side of the shifted front lines.
258. The following evaluations are planned for 2023:
 - (a) A systematic, strategically focused evaluation following the establishment of a presence in the territory controlled by the Government of Yemen in the areas to the south of the new front lines. The Mission will carry out a review of coordination measures and avenues to strengthen liaison and dialogue between the parties and advance Agreement dividends by maximizing the Mission's capacity and access to both parties in their respective locations;
 - (b) An evaluation will be undertaken to review the coordination mechanisms between the Mission and the Office of the Special Envoy of the Secretary-General for Yemen to assess gaps and areas where coordination may be strengthened, and to identify good practices for better implementation.

Programme performance in 2021

Reduction of impact of armed conflict on local population, enhanced stability and continued functioning of the ports

259. Recognizing the continued challenges to resuming the Redeployment Coordination Committee, the Mission advanced implementation of its political engagement strategy, in close coordination with the Office of the Special Envoy, focused on taking steps towards a sustainable reactivation of the Committee and political engagement at all levels. UNMHA held 17 meetings with Committee Co-Chairs, 21 meetings at higher political levels in Yemen and 11 meetings regionally. UNMHA further expanded its patrols and monitoring reach, albeit under severe limitations to its freedom of movement.
260. These efforts led to the Hudaydah Agreement remaining largely intact. After the withdrawal of the joint forces of the Government of Yemen, UNMHA realigned its approach to advance efforts towards the prevention of violence, including through an expanded patrol plan to monitor shifted conflict-

affected areas. These activities contributed to ceasefire implementation, demonstrated by a sustained reduction in levels of violence and civilian casualties. The ceasefire facilitated increased mobility to ease aid delivery and preserved the lifeline of the ports. Progress towards the objective is presented in the performance measure below (see table 46).

Table 46
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Agreement by the parties on all the technical aspects of the redeployment, as called for in the Hudaydah Agreement	Implementation of the concepts of operations agreed by the Redeployment Coordination Committee for phased redeployments from the ports and Hudaydah City	Reduction of the impact of armed conflict on local population, enhanced stability and continued functioning of the ports

Impact of the pandemic

261. The continuation of the pandemic into 2021 had an impact on the implementation of the Mission's mandate, including limited patrolling given the continued constraints imposed by the pandemic on staff movements and the reduced ability to conduct surge engagements with the parties and other stakeholders to advance the resumption of the joint mechanisms. It also affected the Mission's ability to strengthen coordination with the United Nations country team, including with regard to the advancement of mine action and other activities in support of the Hudaydah Agreement. From the second quarter of 2021, even as the Mission continued to operate under strict COVID-19 protocols aligned with the United Nations system in Yemen, it increased its footprint and eased restrictions on operations. The Mission expanded its political presence to Sana'a and Aden and advanced coordination with the United Nations country team on the ground. It further expanded patrolling, including access to districts south of Hudaydah City, though it continued to face limitations to its freedom of movement. Following the roll-out of the United Nations vaccine programme, in parallel with other initiatives to provide access to vaccines for staff, almost all personnel were vaccinated. This allowed activities to be undertaken with fewer constraints and reduced risk to personnel and the local population.

Planned results for 2023

Result 1: redeployment of forces, local security forces take on responsibility for security and effective monitoring of the ceasefire

Programme performance in 2021 and target for 2023

262. The Mission's work contributed to advancing the revival of a sustained functioning of the Redeployment Coordination Committee and its joint mechanisms, which serve as crucial requirements for achieving the first phase of redeployment in accordance with the concept of operations agreed to by the Committee. The target of achieving a sustained resumption of meetings of the Committee was not met owing to several political and operational factors. While sustained efforts were made to close gaps on issues that posed barriers to a resumption of dialogue between the parties, and in turn a revival of the Committee forum, final agreement to secure a joint meeting, which was further affected by broader political and conflict dynamics, could not be reached. The situation was further complicated by the unilateral withdrawal of the joint forces of the Government of Yemen, which significantly shifted the objectives outlined to achieve this target. In turn, mutual redeployment in accordance with the Committee's concept of operations could not be achieved. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 47).

Table 47
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Agreement by the parties on all aspects of the redeployment, as called for in the Hudaydah Agreement	Implementation of the concepts of operations agreed by the Redeployment Coordination Committee for phased redeployments from the ports and city of Hudaydah	Sustained efforts to resume the Redeployment Coordination Committee and achieve a neutral Mission footprint with equal access to the territories of both parties	Finalization of the redeployment of forces, and local security forces take up their responsibilities in accordance with Yemeni law	Effective monitoring of the ceasefire on both sides of the front lines, re-establishing the Redeployment Coordination Committee, and achieving full redeployment of forces

Result 2: monitor the redeployment of military forces and removal of all military manifestations from the ports of Hudaydah, Ra's Isa and Salif and ensure the Mission's equal access to the territories of both parties

Proposed programme plan for 2023

263. The ports of Hudaydah, Ra's Isa and Salif serve as a critical lifeline for Yemen and a central component of the Hudaydah Agreement. WFP depends on the ports for the entry of 70 per cent of its food aid to support its operations in Yemen. Similarly, the ports serve as the entry point for close to 80 per cent of the country's imports in the north, inclusive of essential commodities. The monitoring of the ports has thus been a core objective of the Mission's work to ensure that they remain safe and demilitarized, enabling the unimpeded flow of aid and essential goods into Yemen. While the Mission's monitoring has contributed to ensuring the continued functioning of the ports and regular assessments of their demilitarized nature, this patrolling has been limited in nature, most notably owing to limitations on the Mission's freedom of movement and compounded by the impacts of COVID-19.
264. Adjusting the Mission's footprint to enable access for both parties to the Mission is also vital to its ability to effectively monitor its area of operations and provide impartial support and engagement to both sides, including through on-the-ground liaison, monitoring and patrols. This is critical to any sustained solution and efforts to effectively advance implementation of the Hudaydah Agreement.

Lessons learned and planned change

265. The lesson learned for the Mission was the need to ensure sufficient capacity to patrol the ports daily, at random, and across all port installations. This has become particularly pertinent within a context of increasing allegations of their militarization. The Mission will therefore increase its monitoring capacity to meet this requirement while expanding patrols to the southern districts. It will also continue to advocate to secure its unimpeded access to undertake the daily port patrols needed to monitor their status with respect to redeployment.
266. In addition, the Mission's footprint, which has been largely in the territory of only one party since its inception, has had an impact on perceptions in terms of the Mission's ability to serve as an impartial interlocutor and to maintain strengthened relations and equal support to both sides. Therefore, the Mission's key objective is to ensure its representation in the territory of the Government of Yemen through the establishment of a presence to the south of the shifted front lines, while maintaining a base in Hudaydah City to ensure its effective monitoring of the ports. Expected progress towards the objective is presented in the performance measure below (see table 48).

Table 48
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	–	Ensure the Mission's equal access to the territories of both parties across the Hudaydah front lines	Monitor the redeployment of military forces and removal of all military manifestations from the ports of Hudaydah, Ra's Isa and Salif and ensure the Mission's equal access to the territories of both parties

Deliverables

267. Table 49 lists all deliverables of the mission.

Table 49
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Letters of the Secretary-General to the Security Council	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	32	35	39	36
2. Meetings of the Security Council, Security Council Informal Expert Group on Women and Peace and Security	13	7	12	12
3. Redeployment Coordination Committee meetings	9	17	12	9
4. Bilateral meetings with regional political stakeholders	10	11	15	15
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	8	–	16	16
5. Workshops with local community representatives on Hudaydah Agreement implementation	4	–	8	8
6. Workshops with political/civil stakeholders on Hudaydah Agreement implementation	4	–	8	8
C. Substantive deliverables				
Good offices: provision of good offices in the context of the efforts of the parties to fully implement the Hudaydah Agreement, including meetings with local political actors in Hudaydah and from both parties in Aden and Sana'a, as well as regional and international interlocutors.				

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
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Consultation, advice and advocacy: consultations with the relevant Yemeni, regional and international stakeholders, with a view to comprehensively understanding the challenges at hand and to providing advice to the parties in their efforts to implement the Hudaydah Agreement; advocacy among Yemeni, regional and international stakeholders in support of the implementation of the Agreement and enhancement of the ceasefire in the Governorate; exploring the possibility of leveraging support from the Department of Political and Peacebuilding Affairs innovation cell to launch a public opinion poll among the public in Hudaydah Governorate, focusing on the impact of the conflict and ceasefire violations on the civilian population, particularly after the shifting of the military landscape in Hudaydah, with 500–600 participants from both sides of the shifted front lines, to better understand the experiences of the civilian population, with particular reference to marginalized groups and women and youth.

Fact-finding, monitoring and investigation missions: situation and context-driven monitoring missions to monitor the parties' implementation of the ceasefire, the redeployment of forces and the removal of military manifestations in the ports of Hudaydah, Salif and Ra's Isa; fact-finding missions to establish information pertaining to the various incidents related to the maintenance of the ceasefire, in support of the parties' efforts to maintain and enhance the ceasefire.

D. Communication deliverables

Outreach programmes, special events and information materials: development and maintenance of strategic relationships with Mission partners, including the United Nations Communications Group, to ensure alignment in United Nations common messaging and cooperation across different levels; development and regular updating of the Mission's key messages transmitted publicly and in response to developments on the ground; outreach events to enable UNMHA to adequately consult different community-level interest groups, prominent religious figures, civil society, youth and women's organizations to broaden participation and ensure an inclusive process on the implementation of the Agreement.

External and media relations: press releases, messages and audiovisual material on the Mission's activities and key messages; relationships developed with media partners to ensure accurate coverage of the Mission's messaging and activities; answers in a timely manner to media inquiries; strengthened informal interaction and relationships with media partners.

Digital platforms and multimedia content: website establishment and frequent updates on the Mission's activities and public statements; regular updates through social media channels on the Mission's activities and public statements; photographs and videos shared promoting the Mission's activities and key messages on all digital platforms.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 50

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure (1)	Appropriation (2)	Total requirements (3)	Non-recurrent (4)	2023 vs. 2022 Increase/(decrease) (5)=(3)-(2)
Military and police personnel costs	224.8	2 343.1	2 342.1	–	(1.0)
Civilian personnel costs	8 834.8	13 160.5	13 803.2	–	642.7
Operational costs	15 884.9	26 788.4	21 047.7	200.0	(5 740.7)
Total (net of staff assessment)	24 944.5	42 292.0	37 193.0	200.0	(5 099.0)

Table 51
Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>		<i>National staff</i>				<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteers</i>	
Approved 2022 ^a	–	1	1	1	6	11	19	1	40	33	–	73	9	80	–	162
Proposed 2023 ^a	–	1	1	1	6	11	19	1	40	34	–	74	9	82	–	165
Change	–	–	–	–	–	–	–	–	–	1	–	1	–	2	–	3

^a Includes one P-4 position and one P-3 position approved as general temporary assistance positions.

268. The proposed resource requirements for 2023 for UNMHA amount to \$37,193,000 (net of staff assessment) and will provide for the deployment of 75 United Nations monitors (\$2,342,100); salaries, common staff costs and other related costs (\$13,803,200) for 74 international positions (1 Assistant Secretary-General, 1 D-2, 1 D-1, 6 P-5, 11 P-4, 19 P-3, 1 P-2 and 34 Field Service) and 91 national positions (9 National Professional Officer and 82 Local level), including the proposed establishment of 1 Field Service position and 2 Local level positions in the Kuwait Joint Support Office; and 5 government-provided personnel; as well as operational costs (\$21,047,700), comprising the costs for official travel (\$759,500), facilities and infrastructure (\$4,919,700), ground transportation (\$641,400), air operations (\$8,271,200), communications and information technology (\$1,340,400), medical (\$3,825,900), other supplies, services and equipment (\$1,089,600) and quick-impact projects (\$200,000).
269. With a view to ensuring the effective delivery of its mandate, a number of changes to the staffing structure are proposed for 2023, including the establishment of three positions, the reassignment and redeployment of two positions and the redeployment of one position, as detailed below.

Human Resources Unit

- (a) Reassignment and redeployment of one Close Protection Officer (Field Service) as Human Resources Assistant from the Safety and Security Section in Hudaydah to the Human Resources Unit in Sana'a to ensure human resources expertise and advice is available to UNMHA and Office of the Special Envoy staff in Yemen;

Finance and Budget Unit

- (b) Reassignment and redeployment of one Close Protection Officer (Field Service) as Finance and Budget Assistant from the Safety and Security Section in Hudaydah to the Finance and Budget Unit in Sana'a to provide critical budgetary and/or financial services to the technical units and staff;

Office of the Chief of Supply Chain Management and Service Delivery

- (c) Redeployment of one Logistics Assistant (Local level) in the Engineering and Facilities Management Unit in Hudaydah to the Office of the Chief of Supply Chain Management and Service Delivery in Sana'a to provide support for acquisition planning;

Kuwait Joint Support Office

- (d) Establishment of three Finance Assistants (1 Field Service and 2 Local level) in the Kuwait Joint Support Office as part of an effort by the Secretariat to align the funding sources of the Support Office to better reflect the workload and the client base that the Support Office

services. Such an exercise aims at achieving a more balanced distribution of the workforce of that Support Office among the special political missions. It is proposed that six positions from UNAMA and UNAMI be abolished, and that six positions be established under four special political missions, including UNMHA.

270. It is proposed that one general temporary assistance backstopping position of Finance and Budget Officer (P-3) in the Field Operations Finance Division, Department of Management Strategy, Policy and Compliance in New York, be continued in 2023. The Finance and Budget Officer performs backstopping support and continues to be essential in ensuring sufficient capacity at Headquarters for the management of financial resources, the preparation of budgets and the provision of services to the legislative bodies during their review of the proposed budgets for special political missions.
271. It is also proposed that one general temporary assistance position of Programme Management Officer (P-4) in the Office of Deputy Head of Mission and Coordination in Hudaydah be continued in 2023 to provide demining expertise in Hudaydah City, the ports and the wider Governorate, and to lead the mine action programme embedded in the Mission.
272. For United Nations monitors, international and national staff, and government-provided personnel, a vacancy rate of 25 per cent has been applied to the estimates for continuing positions, taking into account the projected deployment. For proposed reassigned international positions, a vacancy rate of 50 per cent has been applied.
273. The decrease in requirements for 2023 compared with the appropriation for 2022 is attributable mainly to the following: (a) the lack of a provision for the airport headquarters; (b) the non-availability of additional office and accommodation premises in Hudaydah; (c) the lack of a requirement for additional security enhancements and construction works for the existing premises; (d) the reduced number of flight hours; (e) the lack of a requirement for level II hospital services in Djibouti; and (f) reduced requirements for freight costs owing to a lower level of acquisitions. The reduced requirements are offset in part by: (a) new requirements for operational and security services for a new office and accommodation premises in the southern districts; (b) new requirements for the quick-impact projects; (c) the proposed establishment of three new positions (1 Field Service and 2 Local level) in the Kuwait Joint Support Office; (d) increased costs under international staff, owing to the application of the latest salary scales, and under national staff, owing to higher salary rates based on actual average step levels of existing staff, as well as the increase in the salary scales for national staff based in Amman, and the application of a higher percentage of common staff costs; and (e) increased requirements for backup satellite Internet in Hudaydah.

10. United Nations Integrated Office in Haiti

(\$22,342,500)

Foreword

Following the assassination of President Jovenel Moïse in July 2021, the security and political climate of Haiti has deteriorated significantly. The United Nations Integrated Office in Haiti (BINUH) continued its work on encouraging Haitian political, civil society and economic actors to unite around a common project to resolve the country's current political and security crises.

It is essential that Haitian authorities and other key national stakeholders build consensus around a peaceful and democratic way forward to ensure the prompt revitalization of institutions through elections. The precarious context in which Haiti currently finds itself, characterized by broad institutional dysfunction and a deteriorating security situation, renders the support provided by BINUH, the broader United Nations system and the international community at large, more critical than ever going into 2023. The Haitian polity and society continue to require sustained advocacy and encouragement to undertake and implement constitutional and governance reforms, which will require sustained support and advice throughout the upcoming year, as BINUH also engages in efforts to curb gang violence, further develop the Haitian National Police, scale up the fight against impunity and corruption and ensure the continued protection and promotion of human rights.

The activities detailed in the present budget proposal will contribute to fostering a more conducive environment for Haitian leaders from the political, civil society, religious and private sectors that enables them to collaborate more effectively in addressing the root causes of the country's chronic instability and fulfilling the aspirations of all Haitians in their quest to achieve peace, democracy, security and sustainable development.

(Signed) Helen **La Lime**
Special Representative of the Secretary-General for Haiti and
Head of Office, United Nations Integrated Office in Haiti

A. Proposed programme plan for 2023 and programme performance for 2021

Overall orientation

Mandates and background

274. The United Nations Integrated Office in Haiti (BINUH) is responsible for advising the Government of Haiti in promoting and strengthening political stability and good governance, including the rule of law; advancing a peaceful and stable environment, including through supporting an inclusive inter-Haitian national dialogue; and protecting and promoting human rights. Its mandate derives from the priorities established in relevant Security Council resolutions and decisions, in particular Security Council resolution 2476 (2019). The Council extended the mandate to 15 July 2022 through its resolution 2600 (2021).
275. The Haitian Government intends to engage national stakeholders in the establishment of a new Provisional Electoral Council and to guarantee political and security conditions for the holding of a constitutional referendum and national elections. In the light of these planned efforts, in 2023 the strategic priorities for BINUH, in full collaboration with United Nations agencies, funds and programmes, are to advise the national Government on political, good governance, police, rule of law and human rights matters; encourage dialogue and consensus among stakeholders on key constitutional, security and governance reform efforts; enhance the capacity of the Haitian National Police to ensure public safety; and strengthen the justice and corrections sectors to guarantee the rule of law and protect human rights.

Programme of work

Objective

276. The objective, to which the mission contributes, is to strengthen political stability and good governance, including accountability and the rule of law; advance a peaceful and stable environment; protect and promote human rights; and strengthen gender equality.

Strategy

277. To contribute to the objective, the mission will:
- (a) Facilitate dialogue and engagement among national stakeholders to build consensus in the pursuit of a peaceful and sustainable solution to the current political crisis;
 - (b) Continue to provide strategic advice and technical assistance to the national police, judiciary and corrections systems and to the national human rights institutions in Haiti to promote international norms, human rights and gender parity;
 - (c) Contribute to the reduction of crime and community violence, in partnership with United Nations agencies, funds and programmes, in support of governmental institutions addressing the socioeconomic root causes of insecurity.
278. The mission's planned deliverables will support Member States' ongoing assistance to Haiti with regard to the country's recovery from the COVID-19 pandemic. Such planned deliverables and activities include continued engagement by the Special Representative of the Secretary-General for Haiti and her good offices as required to support the national response to the pandemic.
279. Reflecting the importance of continuous improvement and responding to the needs of Member States, the mission has mainstreamed lessons learned and best practices related to the adjustments and adaptation of its programme to tackle the COVID-19 pandemic. This includes the continued use

of virtual meeting formats wherever possible to ensure the safety of all BINUH personnel, national stakeholders, and United Nations and international interlocutors.

280. The above-mentioned work is expected to result in:
- (a) The enhanced capacity of State institutions to build consensus and enhance cooperation to address causes of instability and inequality in Haiti;
 - (b) Effective, inclusive and accountable institutions that contribute to consolidating stability, combating impunity and enabling a protective environment;
 - (c) Enhanced support to State institutions with regard to the protection of women and youth, communities and livelihoods through a reduction in gang violence;
 - (d) Enhanced police performance in ensuring public safety through police reform as a result of the implementation of the 2022–2025 national police strategic development plan, supported by adequate government funding and a multi-donor basket fund;
 - (e) Support for the continued roll-out of the COVID-19 Vaccine Global Access (COVAX) Facility vaccination plan with a target coverage of 20 per cent of an estimated population of 11.2 million.

External factors for 2023

281. The overall plan for 2023 is based on the following planning assumptions:
- (a) Political polarization is likely to continue to undermine the parties' ability to achieve the consensus required to advance tangible initiatives to implement political, legal and economic reforms;
 - (b) The fragile security situation may continue to have a negative impact on both the pace and the sustainability of political, legal and economic reforms. Moreover, as most incidents in the country occur in the Port-au-Prince metropolitan area, the allocation of overstretched State resources is further distorted, exhausting the capacity of security institutions and diminishing the returns on capacity investments in the security infrastructure. These security incidents, however, do not critically affect the ability of the United Nations to carry out its tasks;
 - (c) The Government of Haiti is expected to remain committed to further developing the capacities of the Haitian National Police and its Directorate of Prison Administration, including through the ongoing provision of sufficient budget allocation, complemented by external contributions through a multi-donor basket fund managed by UNDP;
 - (d) The impact of natural hazards on Haiti, including hurricanes and earthquakes, is unpredictable and expected to remain in line with recent years;
 - (e) The international donor community and the national authorities agree on and properly resource key development priorities linked to structural development issues while implementing stronger coordination arrangements to advance the 2030 Agenda for Sustainable Development.
282. With regard to cooperation with other entities, the mission will continue to collaborate with regional organizations, including the Organization of American States and the Caribbean Community. The mission will also engage closely with the diplomatic community to support coordinated approaches to encouraging political consensus and tackling stalemates, when appropriate.
283. With regard to inter-agency coordination and liaison, BINUH will continue to work in an integrated manner with the United Nations country team in mandated areas, as directed by the Security Council in resolution [2476 \(2019\)](#). The mission and the country team are currently implementing an integrated strategic framework developed in 2020, which lays out a streamlined set of priorities for implementation aligned with the six benchmarks for Haiti, while developing a Sustainable Development Cooperation Framework that will take effect in 2023.
284. The mission integrates a gender perspective in its planning, operations, deliverables and results, and encourages the meaningful participation of women in political processes, dialogues and negotiations,

as well as their representation in decision-making positions in institutions, in line with the Constitution's mandated minimum 30 per cent quota for women's participation at all levels. The mission's reporting will include disaggregated data on the impact of human rights violations and abuses on women, as well as on accountability and justice for crimes of violence against women and girls, in coordination with UN-Women. In addition, the mission will work with civil society actors focusing on gender and human rights in the context of the implementation of recommendations issued by the Committee on the Elimination of Discrimination against Women in 2016 and the second universal periodic review cycle for Haiti in 2016 on the human rights situation.

Evaluation activities

285. BINUH provided inputs to an internal lessons learned effort conducted jointly by the Department of Political and Peacebuilding Affairs, the Department of Peace Operations and UNDP to review the transition from peacekeeping to a special political mission. This evaluation has identified considerations for the mission as it plans for transition in the future.
286. An evaluation of the implementation of the recommendations resulting from a review of the mission by an independent expert, mandated by the Security Council in resolution 2600 (2021), is planned for 2023.

Programme performance in 2021

Enhanced protection of women, communities and livelihoods through reversing the surge in gang violence

287. A national disarmament, demobilization and reintegration and community violence reduction strategy was signed by the Prime Minister in July 2021, and a joint strategy to support the implementation of the national strategy and to increase the number of projects and other programmes being implemented in affected communities is in the process of being designed and funded. A working group is harmonizing the draft national weapons and ammunition management law with international standards, and a weapons and ammunition national action plan is being developed. BINUH has also continued by playing a convening role that allows Haiti to make progress towards alignment with the Caribbean Community's regional road map on firearms and ammunition. Progress towards the objective is presented in the performance measure below (see table 52).

Table 52

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
The National Commission on Security Guarantees was reactivated by the Government	<p>A task force to review the framework on arms control was established</p> <p>The Prime Minister established an interministerial task force headed by the National Commission, to which \$6.4 million was allocated for community violence reduction activities</p> <p>With support of the United Nations country team, the national strategy on disarmament, demobilization and reintegration and community violence reduction was submitted to the Prime Minister's Office</p>	<p>The national disarmament, demobilization and reintegration and community violence reduction strategy was signed by the Prime Minister in July 2021 and an implementation programme was in the process of being designed and funded</p> <p>A working group was harmonizing the draft national weapons and ammunition management law with international standards, and a weapons and ammunition national action plan was being developed</p>

Impact of the pandemic

288. The continuation of the pandemic into 2021 had an impact on the implementation of mandates, as health protocols and travel limitations posed challenges to the format of some scheduled events. Where possible, the mission respond by shifting the seminars, workshops and training events to a virtual or hybrid format to enable the provision of strategic and advisory support through online means.

Planned results for 2023**Result 1: effective, inclusive and accountable institutions contribute to consolidating stability and enabling a protective environment****Programme performance in 2021 and target for 2023**

289. The mission's work contributed to generating a commitment by Haitian institutions and other stakeholders to strengthening the national justice system, promoting respect for human rights and advancing the accountability agenda. Among the main initiatives were the revitalization of efforts to release detainees from pretrial detention, enhance the functioning of the national legal aid system, and bolster the capacity of the police to address insecurity, which partially met the planned target of the validation of the national strategy to reduce pretrial detention, the enhancement of operational and administrative capacities for the Haitian National Police to manage public safety in Haiti, and the facilitation of the entry into force of new Penal and Criminal Procedural Codes articulating a more progressive and humane approach to enforcing the law. The target was not fully met owing to the assassination of President Moïse in July 2021 and the absence of a fully functioning Senate, with resultant effects on the renewal of judges' mandates, which delayed plans for the review of the new Penal and Criminal Procedural Codes ahead of their entry into force. In addition, despite continuous engagement with Haitian authorities, limited progress in the prosecution of emblematic human rights cases, including in La Saline in 2018 and Bel-Air in 2019, was recorded and the implementation of the human rights action plan is still pending endorsement by the Council of Ministers.
290. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 53).

Table 53
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Low satisfaction among the population with public services offered by national institutions	Improved satisfaction among the population through the alignment of the Penal Code and Criminal Procedural Code with international criminal justice and human rights norms and standards and the adoption by presidential decree; the appointment of female leaders for the Bar Association of Port-au-Prince and the Ministry of Human Rights and Fight against Extreme Poverty	The implementation of key reforms to Haitian judicial, police and corrections institutions began, laying the foundation for enhanced effectiveness, accountability and increasing accessibility for the population A new Government assumed office and training on the national strategy to reduce pretrial detention levels resumed	Key reforms to Haitian judicial, police, corrections and anti-corruption institutions are adopted, laying the foundation for enhanced effectiveness, accountability and transparency	Justice institutions begin to take ownership of key reforms to implement anti-corruption measures, increasing accountability and access to justice, while sustainably reducing the pretrial detention rate The national human rights action plan is endorsed by the Council of Ministers The Haitian National Police strategic plan for 2022–2025 provides effective technical support The basket fund receives strong support from donors, and reforms strengthen police performance

Result 2: engagement and consensus-building among key stakeholders and State institutions help address the country’s institutional vacuum and causes of instability

Programme performance in 2021 and target for 2023

291. BINUH continues to seek to promote an environment conducive to consensus-building. The Special Representative and her team, in coordination with the Organization of American States and other national and international actors, engaged political parties and civil society leaders to work with key stakeholders through dialogue to forge a consensus agreement on the way forward. Prime Minister Ariel Henry, who assumed office on 20 July 2021, plans, together with his Cabinet, to set up a constituent assembly in preparation for a constitutional referendum, and seeks to organize presidential, legislative and local elections with the goal of restoring the country’s democratically elected institutions to full service in 2023. However, this plan faces many challenges, including the significant probability of increased political polarization, rampant politically fuelled gang violence, and a crisis of legitimacy and capacity in key institutions including the Haitian National Police. BINUH will remain uniquely positioned to use its good offices to encourage the fostering of consensus by engaging regularly with representatives of the Prime Minister, the governing coalition, non-aligned actors and the opposition, as well as civil society, economic actors and faith-based organizations. The Special Representative will also continue to coordinate political engagement by international actors and boost financial and technical support to the national police through the core group on Haiti.

Lessons learned and planned change

292. The lesson for the mission was that, in order to address institutional dysfunction in Haiti, a holistic yet flexible approach to building consensus on a political way forward is required to ensure that causes of instability can be addressed. In applying the lesson, the mission will ensure that its good offices and political engagement efforts focus on building agreement about the future direction for Haiti, which will set the country on a path towards peace and sustainable development. Expected progress towards the objective is presented in the performance measure below (see table 54)

Table 54
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Legislative elections for the National Assembly and Senate were not held	The mandates of all Lower Chamber Parliamentarians and two thirds of the Senate ended The President, acting by decree, prepared for a constitutional referendum and presidential and legislative elections to return the country to a normal status	The assassination of the President, as well as the death of the President of the Cour de cassation, left all three branches of power in the country dysfunctional Haitian stakeholders worked together to agree on a way forward Prime Minister Ariel Henry assumed office with a pledge to organize elections as soon as possible	The Provisional Electoral Council is established and accepted as credible A constitutional referendum is organized; plans for national elections to be held as soon as possible are under way	Elections take place, the results are accepted by the population and elected institutions begin functioning

Deliverables

293. Table 55 lists all deliverables of the mission.

Table 55
Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	3	3
1. Reports of the Secretary-General to the Security Council	3	3	3	3
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
2. Meetings of the Security Council	3	3	3	3
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	32	40	55	40

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
3. Seminars, workshops and training events on four main areas of work: (a) implementation of and resource mobilization for the strategic plan to further develop and equip the Haitian National Police, sustain police service capable of maintaining public security, reduce gang violence, enhance police oversight and protect human rights; (b) implementation by national authorities and the United Nations country team of programmes on disarmament, dismantlement, reintegration, community violence reduction and weapons and ammunition management; (c) management and oversight of prisons and detention centres according to international standards; (d) promotion of human rights and participation of women as decision-makers in State institutions, political parties and initiatives of dialogue and consensus-building	32	40	55	40
Publications (number of publications)	2	2	2	2
4. Joint thematic public human rights reports	2	2	2	2
Technical materials (number of materials)	11	12	11	10
5. Materials conveying advisory support to national interlocutors	11	12	11	10

C. Substantive deliverables

Good offices: good offices of the Special Representative of the Secretary-General to: (a) foster cooperation and dialogue among the main political and social actors, build consensus and strengthen political stability and good governance; (b) support the efforts of national authorities and international partners to facilitate local peace initiatives, reduce gang and community violence and advance a peaceful and stable environment, including by further developing and equipping the Haitian National Police through a multi-donor basket fund; (c) raise awareness about human rights abuses and violations, sexual and gender-based violence and gender discrimination, and strengthen institutional accountability to address these problems and end impunity for perpetrators.

Consultation, advice and advocacy: efforts focus on: developing initiatives that promote dialogue and consensus building; advising on the development of effective, accountable and transparent institutions and advancing political, legal and economic reforms; developing the institutional framework and the electoral calendar; providing the Haitian National Police and the Directorate of Prison Administration with expert advice to strengthen the capacity and oversight of the 15,000-officer police and corrections service; advising State institutions and agencies on the implementation of action plans to promote and protect human rights and gender equality; advising on the development of a regulatory arms control framework, including the effective implementation of a holistic weapons and ammunition inter-institutional mechanism.

Fact-finding, monitoring and investigation missions: missions to assess human rights and allegations of violations; missions on implementing the human rights due diligence policy; joint monitoring missions to assess gang violence in seven gang-controlled neighborhoods of Port-au-Prince and other communities across Haiti.

D. Communication deliverables

Outreach programmes, special events and information materials: field outreach and advocacy materials (brochures, flyers, flipcharts, infographics, banners) explaining thematic objectives in the mission's mandate; outreach events on key priorities of the mission in close collaboration with the United Nations Communications Group; traditional and digital media campaigns, inclusive of print, radio and social platforms, to support United Nations electoral, disarmament, demobilization and reintegration/community violence reduction, police, corrections, justice and human rights initiatives and joint programmes.

External and media relations: strategic plan to ensure coverage of key activities of the mission, inclusive of press conferences, editorials on key issues, press briefings, press releases, targeted interviews and publications with target audiences and networks in close coordination with the United Nations Communications Group; daily media and social platform monitoring providing strategic analysis of media and social platform trends, risks and opportunities to provide guidance for crisis communication management.

Digital platforms and multimedia content: creation and management of website and social media; production and dissemination of content for multimedia products and campaigns (with a focus on digital radio) able to engage key actors on mission priorities and promoting transparency and accountability; campaigns and products for social media platforms showing the impact of the mission's work in close collaboration with the United Nations Communications Group, the United Nations country team and United Nations Headquarters.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 56

Financial resources

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditure	Appropriation	Total requirements	Non-recurrent	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	684.6	826.4	789.9	–	(36.5)
Civilian personnel costs	15 534.9	16 254.3	16 151.5	–	(102.8)
Operational costs	4 396.4	4 760.6	5 401.1	210.0	640.5
Total (net of staff assessment)	20 615.9	21 841.3	22 342.5	210.0	501.2

Table 57

Positions

	Professional and higher categories								General Service and related categories			National staff			United Nations Volunteers	Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/Security Services	General Service ^a	Total inter-national	National Professional Officer	Local level		
Approved 2022 ^b	–	1	1 ^c	5	8	19	11	1	46	17	2	65	17	28	–	110
Proposed 2023 ^b	–	1	1 ^c	5	8	19	11	1	46	17	2	65	17	28	–	110
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.^b Includes one D-1, one P-5, one P-4 and two General Service positions approved as general temporary assistance positions.^c Position is funded at 50 per cent and cost-shared with the Development Coordination Office.

294. The proposed resource requirements for 2023 for BINUH amount to \$22,342,500 (net of staff assessment) and would provide for 13 United Nations police personnel (\$789,900); salaries and common staff costs (\$16,151,500) for 65 international positions (1 ASG, 1 D-2, 5 D-1, 8 P-5, 19 P-4, 11 P-3, 1 P-2, 17 Field Service and 2 General Service), 45 national positions (17 National Professional Officer and 28 Local level), and 2 government-provided personnel; as well as operational costs (\$5,401,100), comprising the costs for consultants and consulting services (\$334,000), official travel (\$181,300), facilities and infrastructure (\$2,370,100), ground transportation (\$454,500), communications and information technology (\$1,437,000), medical (\$197,600) and other supplies, services and equipment (\$426,600).
295. In 2023, it is proposed that five general temporary assistance positions be continued:
- (a) One Principal Human Rights Officer (D-1) in the Human Rights Service of the mission to respond to and address the human rights requirements set by the Security Council as reflected in the BINUH mandate, adopted in resolution [2476 \(2019\)](#). Such a dedicated position, with specific human rights expertise, is important to facilitate trusted engagement at a high level with senior Haitian authorities, allowing for the provision of technical assistance and advice to the country's national human rights institutions;

- (b) Three backstopping positions in the Haiti team of the Department of Political and Peacebuilding Affairs, comprising one Senior Political Affairs Officer (P-5), one Political Affairs Officer (P-4) and one Team Assistant (General Service), who have provided backstopping support to BINUH since 2019 and will remain critical to ensuring ongoing support and strategic advice and analysis to principals at Headquarters for decision-making with regard to BINUH. The core functions they undertake are not required on a temporary basis but needed throughout the lifespan of the mission, including its start-up, the duration of the implementation of its mandate and its closing;
 - (c) One Finance and Budget Assistant (General Service) backstopping position in the Department of Management Strategy, Policy and Compliance, where the need remains high for the Field Operations Finance Division to continue delivering high-intensity and high-quality support to legislative bodies in their review of the budgets of special political missions. The continuation of this position will also ensure sufficient capacities for budget preparation, budget administration and performance monitoring of all 38 special political missions.
296. A vacancy rate of 13 per cent has been applied to the estimates for international positions, taking into account the most recent actual vacancy rates and planned deployment. Vacancy rates of 1 and 5 per cent have been applied to the estimates for National Professional Officer and Local level positions, respectively, taking into account the recent actual vacancy rates. The cost estimates for United Nations police and government-provided personnel for 2023 are based on the assumption of full deployment.
297. The increase in requirements for 2023 compared with the appropriation for 2022 is attributable mainly to: (a) higher requirements for international staff owing to the application of a lower vacancy rate compared with the rate applied in the approved 2022 budget, as well as higher hardship allowances resulting from the reclassification of Haiti duty stations from D to E; (b) new requirements for consultants and consulting services to provide short-term services in the areas of corrections and police reforms, constitution and justice matters and the election process; (c) higher requirements under ground transportation and freight costs, primarily due to the acquisition of five vehicles to replace ageing fleet vehicles and higher costs of fuel owing to an increase in fuel prices; and (d) higher requirements for the acquisition of information technology equipment to replace obsolete stock, centralized support services, and software licences and fees. The increase is offset in part by decreased requirements for national staff as a result of the devaluation of the local currency and the application of a lower percentage of common staff costs based on recent expenditure patterns, as well as lower requirements for mission subsistence allowance for United Nations police owing to the application of updated rates.

11. United Nations Integrated Transition Assistance Mission in the Sudan

(\$66,562,100)

Foreword

The year 2021 was challenging for the Sudan: the events that occurred significantly derailed the democratic transition and jeopardized the hard-won political, human rights and economic gains made over the previous two years. The United Nations Integrated Transition Assistance Mission in the Sudan (UNITAMS), together with the entire United Nations country team, did its utmost throughout the year to continue to deliver against its priorities set out by the Security Council. However, the military coup of 25 October 2021 and the ensuing political crisis forced the Mission to adapt and refocus its efforts on supporting Sudanese stakeholders in dialogue to redefine a credible and legitimate path to democratic governance, while also tackling urgent protection and peacebuilding needs in the context of a state of emergency and deteriorating security and economic conditions.

At the time of writing, it remains unclear when and whether the efforts to reach agreement on a way forward for the Sudanese transition will succeed. While the parties remain committed to the implementation of the Juba Agreement for Peace in the Sudan, the outcome of the political talks on the wider transition will have a profound impact on the environment in which the Mission will implement its mandate in 2023. Subject to additional guidance from the Security Council and to requests from the authorities for “scalable support”, UNITAMS will continue to focus within its capacity on the provision of political support for the transition and constitutional reforms, peace processes and peace agreements, as well as on its role in the protection of civilians and support for the Sudan Police Force and the rule of law. The provision by UNITAMS of support for elections is expected to gain in prominence in the event of an agreed political way forward, although the role of the United Nations has yet to be defined. Meanwhile, UNITAMS will continue to work towards the inclusive and comprehensive implementation of the Juba Peace Agreement, including through its role as Chair of the Permanent Ceasefire Committee. The coordination of peacebuilding efforts and the provision of support for international resource mobilization, including for the implementation of the Juba Peace Agreement, will remain critical, although the scope of work will depend on the willingness of donors to engage. The Mission’s integrated approach with the United Nations country team continues to be central: while a new United Nations Sustainable Development Cooperation Framework is due to be finalized with the authorities by the end of 2022, interim joint priorities for the current volatile period have been defined and will help to guide United Nations efforts.

In all of its activities, UNITAMS will continue to integrate gender as a cross-cutting issue, including to promote the full, equal and meaningful participation of women at all levels of peace and political processes. I remain inspired by the steadfast determination of the youth, civil society and wider population of the Sudan to realize the goal of a democratic, inclusive transition that began in 2019. UNITAMS remains fully committed to playing its part in supporting the realization of these aspirations.

(Signed) Volker **Perthes**
Special Representative of the Secretary-General for the Sudan and
Head of the United Nations Integrated Transition
Assistance Mission in the Sudan

A. Proposed programme plan for 2023 and programme performance for 2021

Overall orientation

Mandates and background

298. The mandate of the United Nations Integrated Transition Assistance Mission in the Sudan (UNITAMS) is contained in Security Council resolutions [2524 \(2020\)](#) and [2579 \(2021\)](#). The mandate defined in paragraph 3 of Security Council resolution [2579 \(2021\)](#) included the following strategic objectives: (a) to assist in the political transition, progress towards democratic governance, the protection and promotion of human rights and sustainable peace; (b) to support peace processes and the implementation of the Juba Peace Agreement and future peace agreements; (c) to assist in peacebuilding, civilian protection and the rule of law, in particular in Darfur and the Two Areas (Blue Nile and South Kordofan); and (d) to support the mobilization of economic and development assistance and the coordination of humanitarian and peacebuilding assistance. The Council further decided that the Mission should prioritize six areas, namely: (a) ceasefire monitoring in Darfur; (b) the implementation of the Government's national plan for the protection of civilians (see [S/2020/429](#)); (c) ongoing and future peace negotiations between the Government of the Sudan and Sudanese armed groups; (d) the inclusive implementation of the power-sharing agreements of the Juba Peace Agreement; (e) the constitutional drafting process; and (f) support for the Sudan Police Force and the justice sector. The mandate also recognized the need for scalable support for the implementation of any future peace agreements if so requested by the parties to the negotiations.
299. The military coup of 25 October 2021, and the protracted political crisis that followed, significantly undermined progress in the political transition and the environment for mandate implementation. The lack of an agreed political dispensation and the loss of public trust and confidence in the peace process, as well as gaps in the leadership of key Government institutions, led to delays in many areas of mandated activity. Dialogue with non-signatory armed movements on joining the Juba Peace Agreement was halted, along with the planned roll-out of the national plan for the protection of civilians. The constitution-drafting process also did not advance. In addition, there was a marked uptick in security incidents, including the looting of a former African Union-United Nations Hybrid Operation in Darfur (UNAMID) logistics base in December 2021 amid a rise in intercommunal violence, particularly in Darfur. As a result of the coup, several international partners and international financial institutions suspended assistance to the Sudanese authorities. All of these developments jeopardized some of the gains made since 2019 in tackling the country's significant political, security and socioeconomic challenges. Nevertheless, there was some progress in the implementation of the Juba Peace Agreement, which UNITAMS was able to support.
300. Going forward, UNITAMS is prioritizing: (a) intensive good offices, including by facilitating dialogue, in collaboration with partners, with a view to identifying a Sudanese-owned path to reinvigorate the transitional process; (b) human rights and the protection of civilians, including through intensified advocacy efforts in the context of increased reporting of human rights violations, and support to the Sudan Police Force and rule of law institutions in collaboration with the United Nations country team; and (c) support for peace implementation, in particular through the operationalization of the Permanent Ceasefire Committee in Darfur, which is chaired by UNITAMS, and collaboration with partners to promote peace implementation and peacebuilding based on detailed assessments of local conditions. Across all of these areas, supporting the full participation of women and young people in peacemaking and peacebuilding also remains a key priority.

Programme of work

Objective

301. The overall objective, to which the Mission contributes, is to support a political transition towards inclusive democratic governance in the Sudan, in a manner that fosters sustainable peace and development and ensures that civilians are protected, human rights are respected and the rule of law is upheld.

Strategy

302. To contribute to the objective, the Mission will:
- (a) Provide good offices and technical assistance in support of the political transition in the Sudan, including by facilitating talks and providing assistance towards critical milestones in the transition, such as the constitution-making process and the holding of elections;
 - (b) Facilitate meaningful participation in the political transition and the implementation of peace agreements by a wide and diverse range of Sudanese stakeholders, including civil society, women, youth, refugees, internally displaced persons and members of marginalized groups;
 - (c) Continue its support to Sudanese institutions to deliver justice and accountability and coordinate the civilian protection and peacebuilding activities of the United Nations, including local-level conflict prevention, mitigation and reconciliation, and community violence reduction, in particular for women, children and vulnerable groups. The Mission will, in particular, continue its support for the full implementation of the national plan for the protection of civilians by the Sudanese authorities, including through support for the Sudan Police Force and rule of law institutions in collaboration with the United Nations country team;
 - (d) Fulfil its obligations as Chair of the Permanent Ceasefire Committee and support its various structures under the security arrangements of the Juba Peace Agreement;
 - (e) Support international resource mobilization, national socioeconomic reforms and the establishment of a national architecture for development planning and aid effectiveness.
303. The above-mentioned work is expected to result in:
- (a) An inclusive, comprehensive and sustainable peace agreement and a Sudanese-owned and -led path to a democratic and inclusive political transition;
 - (b) Strengthened and accountable human rights and rule of law institutions;
 - (c) An enhanced protective environment and reinforced peaceful coexistence and reconciliation between communities;
 - (d) Coherent support by the United Nations and the international community to address socioeconomic challenges.

External factors for 2023

304. The overall programme plan for 2023 is based on the following planning assumptions:
- (a) Following political talks, Sudanese stakeholders agree on a path to political transition, enabling the formation of a credible transitional Government and other key transitional institutions, and a growing focus on constitutional reforms and preparation for elections;
 - (b) The Juba Peace Agreement is not yet fully comprehensive, and the implementation of existing agreements is progressing slowly, with the population slowly seeing tangible benefits;

- (c) The security situation in some parts of the country remains volatile and unpredictable but does not lead to a major escalation of violence;
 - (d) The economic situation remains dire, with the risk of threatening the political transition; however, international financial technical assistance and financial support slowly resumes on the basis of the resumption of a credible transition;
 - (e) Trust of the population in institutions, in particular those responsible for civilian protection, justice and rule of law, is low; however, the Sudan begins to implement the national plan for the protection of civilians, creating opportunities for progress with international support;
 - (f) UNITAMS continues to serve as Chair of the Permanent Ceasefire Committee, with a role focused mainly on facilitation and advisory functions to the parties;
 - (g) The Sudanese authorities remain supportive of the Mission's mandate and presence in the country, including with regard to honouring the status-of-mission agreement;
 - (h) International partners remain committed to supporting the Sudanese transition and implementation of the Juba Peace Agreement, including by making available assistance for priority peacebuilding and development initiatives.
305. With regard to cooperation with other entities, the Mission will continue its partnerships with international actors to support the priorities of the Sudanese authorities. The Mission will coordinate with partners to maximize collective impact and avoid a duplication of efforts, on the basis of comparative advantages and a clear division of labour. In this regard, a continued political partnership between the African Union and the United Nations will remain critical. The Mission will also continue to closely coordinate with other regional organizations, including the Intergovernmental Authority on Development, as well as Member States represented by their embassies in Khartoum and by envoys in their respective capitals, and international financial institutions.
306. With regard to inter-agency coordination and liaison, the Mission and the United Nations country team will continue to operate in a complementary and integrated manner, ensuring coordination and aligning the sequencing and implementation of priority programmes during the transitional period, in accordance with Security Council resolution [2579 \(2021\)](#). This approach will be enshrined in a United Nations Sustainable Development Cooperation Framework to be finalized by the end of 2022. With regard to the protection of civilians, human rights, justice and accountability, UNITAMS will work closely with the country office of OHCHR and other members of the United Nations country team to support the implementation of the human rights, equality, accountability and rule of law provisions of the Constitutional Declaration and peace agreements, in particular those provisions that guarantee justice and women's rights. In addition, liaison with the United Nations Interim Security Force for Abyei, the United Nations Mission in South Sudan, UNSMIL, MINUSCA and the Special Envoy of the Secretary-General for the Horn of Africa will ensure continued effective inter-mission cooperation on regional issues through established coordination and liaison mechanisms.
307. The Mission integrates a gender perspective in its activities, deliverables and results, with a view to supporting the full and effective participation, representation and protection of women in the implementation of peace and political processes and all social and economic aspects of life. This will include addressing and overcoming all forms of disparities and discrimination and promoting an inclusive and gender equitable transition by keeping the women and peace and security agenda, as well as youth engagement, at the centre of its efforts, in accordance with relevant Security Council resolutions on women and peace and security and on youth and peace and security.
308. The Sudan is highly vulnerable to the climate crisis and in many global indices ranks among the most affected countries. Extreme climate patterns would have a major impact on the agricultural sector, with potentially devastating consequences for the country's livelihoods and food security. Peace and security in the Sudan are likely to be negatively affected by the effects of the climate crisis, as water scarcity and the loss of livelihoods can intensify competition for natural resources, which could lead to increased

displacement and migration. Accordingly, the Mission, in partnership with the broader country team, will continue to explore ways to analyse and address climate-related security risks and build the resilience of the Sudanese states and communities to cope with, adapt to and recover from climate stressors.

Evaluation activities

309. The Mission established a policy on evaluations in 2022. No formal evaluations were completed in 2021. However, UNITAMS continued to make use of best practices and lessons learned initiatives undertaken by United Nations country team partners and UNAMID to support planning and delivery.
310. Evaluations planned for 2023 include a strategic review of mandate delivery and integration with the members of the United Nations country team.

Programme performance in 2021

Facilitation of women's participation in peace processes

311. Throughout 2021, UNITAMS regularly consulted with women's rights actors from a diverse spectrum of Sudanese society to hear their views on the situation of women, the deepening political crisis and ways to support further inclusion of women in all decision-making processes shaping the future of the country. This included weekly meetings between UNITAMS and women's groups and women's rights defenders based in Khartoum and across the country. Together with UN-Women and UNDP, the Mission facilitated dialogues that led to the establishment of a coalition of women from political parties, armed movements and civil society that came together around a unified platform advocating for women's participation in all ongoing political and peace processes in the Sudan. UNITAMS elevated this platform and supported the coalition's high-level advocacy with capacity-building and training sessions and regular meetings, including by bringing 26 women's rights activists to lobby stakeholders in the margins of the Juba peace negotiations, where they met with Government officials, the Sudan People's Liberation Movement-North Abdelaziz al-Hilu faction, the South Sudanese mediation team and key members of the international community, including the Troika. The joint UN-Women-UNDP-UNITAMS interventions, spearheaded by the Special Representative of the Secretary-General for the Sudan, also led to a breakthrough in the Juba negotiations: the establishment of a five-woman team of gender experts with observer status. The women's rights coalition continued its work after the Juba negotiations to press for women's inclusion at all stages and levels of mediation efforts following the coup. Progress towards the objective is presented in the performance measure below (see table 58).

Table 58

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	Progress made in facilitating women's engagement in and influence on political processes

Impact of the pandemic

312. The continuation of the pandemic into 2021 affected mandate implementation, including delaying the roll-out of priority engagements on rule of law and protection of civilians owing to delays in the onboarding of staff. The effectiveness of flexible working arrangement within the country was impeded following the military coup of 25 October 2021, when most Internet service providers were blocked for several weeks. Prior to and in the aftermath of the coup, UNITAMS instituted flexible working modalities, including remote working, to enable staff to continue delivery.

Planned results for 2023

Result 1: political transition and progress towards democratic governance and an inclusive and comprehensive peace in the Sudan

Programme performance in 2021 and target for 2023

313. In 2021, prior to the coup, UNITAMS undertook extensive, nationwide engagement with the transitional Government, military and political constituents, and women's, youth and civil society actors in the Sudan in support of the transition, advising on, inter alia, the constitution-making process and an integrated plan for United Nations electoral assistance. In support of a more comprehensive peace agreement, UNITAMS supported talks between the transitional Government and the Sudan People's Liberation Movement-North Abdelaziz al-Hilu faction from 27 May to 15 June as a facilitator, in collaboration with the South Sudanese mediation team, and facilitated the meaningful participation of women's representatives. Although the Mission's work contributed initially to accelerating progress towards restoring a credible political transition, the planned target was not met, owing largely to deep divisions between the military and civilian components of the transitional authorities that culminated in the military coup of 25 October 2021, as well as the ensuing political crisis.
314. Following the coup, UNITAMS adjusted its focus to concentrate on the promotion of dialogue and the coordination of Sudanese-led mediation efforts aimed at reaching a negotiated political settlement to restore constitutional order and a path to democratic transition. In 2023, and subject to Sudanese stakeholders reaching broad-based agreement on a constitutionally legitimate way forward for the democratic transition, the Mission will renew its efforts to support an inclusive political transition in line with the original objective. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 59).

Table 59

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Progress towards political transition and towards a more comprehensive peace agreement with increased participation of women and youth was stalled following the October 2021 coup	Reinvigoration of transitional processes, progress towards a more comprehensive peace agreement, and acceleration of necessary further negotiations	Consolidation of constitutional arrangements and continued commitment of the parties to peace agreements alongside the conclusion of necessary further negotiations

Result 2: increased mobilization of economic and development assistance and coordination of humanitarian and peacebuilding assistance

Programme performance in 2021 and target for 2023

315. The Mission, in coordination with the United Nations country team, supported efforts towards the reintegration of the Sudan into the global economy. In June 2021, the country qualified for the Heavily Indebted Poor Countries Initiative of IMF, paving the way for debt relief. UNITAMS supported the launch of the Sudan partnership forum to foster coordination on the planning and delivery of development assistance in line with national priorities and established global principles of effective development cooperation. Together with the United Nations country team, it launched the Sudan financing platform multi-partner trust fund's "Peacebuilding and Stabilization" window,

which serves as a pooled funding mechanism, and developed the Sudan peacemaking, peacebuilding and stabilization programme, as requested by the Security Council, in order to support mandate implementation. Through these mechanisms, the Mission's work contributed to the identification of the support and priority needs of the country's transition, including donor coordination on debt relief, investment and economic planning. Despite the above, the planned target for 2021 was not met, owing to the economic impact of the military coup and the subsequent suspension of a significant amount of donor assistance, exacerbated by the COVID-19 pandemic, delays in the roll-out of economic reforms and the suspension of social protection initiatives such as the family support programme. Following the coup, the Mission, in collaboration with United Nations entities, worked to develop a common approach and engage with donors on priority needs.

316. In 2023, and subject to political progress that would enable full re-engagement, the Mission will reinvigorate its efforts to support and coordinate economic development undertakings between the transitional Government and the international community, including efforts towards debt relief initiatives and increased foreign direct investment. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 60).

Table 60
Performance measures

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Increased engagement with international financial institutions, resulting in debt relief and coordination of donor assistance, but progress reversed as a result of the October coup	Progress in mobilizing resources for critical peacebuilding in conflict-affected areas based on strengthened coordination with international partners	Increased support to and coordination on economic development between the transitional Government and international partners in the form of debt relief and increased foreign direct investment

Result 3: improved protective environment and human rights supported by the implementation of the Juba Peace Agreement, including its security arrangements

Proposed programme plan for 2023

317. Owing to the political instability in the Sudan, the Mission only partially met the planned target of enhanced national capacity for civilian protection and adoption of key reforms for the protection of human rights and the upholding of the rule of law. In a significant change to the planned activities, in July 2021, UNITAMS assumed the role of Chair of the Permanent Ceasefire Committee, foreseen under the security arrangements of the Juba Peace Agreement. After a pause during the post-coup period, the Mission continued its engagements in 2022 with some progress, especially with regard to operationalizing the Committee and security arrangements. In 2023, the Committee structure is expected to remain operational, and will operate at a heightened pace, alongside the scaling up of protection efforts and the provision of support for Sudanese-led peacebuilding.

Lessons learned and planned change

318. A lesson learned for the mission was the need for the effective prioritization of peacebuilding efforts based on realistic timelines and the expectations of Government and civil society counterparts, as well as on the actual capacities and resources available to United Nations and other development partners. The ongoing peacebuilding assessments are expected to assist in future prioritization. In applying the

lesson, measures were put in place to augment the capacity of the Integrated Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator through surge deployment to better facilitate common approaches and partnerships. Expected progress towards the objective is presented in the performance measure below (see table 61).

Table 61
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	National capacity for civilian protection was enhanced and steps were taken to develop key reforms for the protection of human rights and the upholding of the rule of law, but progress stalled or was rolled back after the October coup	National capacity for civilian protection is restored and dialogue is restored on reforms for the protection of human rights, accountability and the rule of law, while key provisions of the Juba Peace Agreement's security arrangements are implemented	National capacity for civilian protection is enhanced to support State and non-State actors Reforms for the protection of human rights, accountability and the rule of law are accelerated The Juba Peace Agreement is in the process of implementation, including a permanent ceasefire and final security arrangement protocol for durable peace in Darfur

Deliverables

319. Table 62 lists all deliverables of the Mission.

Table 62
Deliverables for the period 2021-2023, by category and subcategory

Deliverables	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	4
1. Reports of the Secretary-General to the Security Council	4	4	4	4
Substantive services for meetings (number of three-hour meetings)	4	4	4	4
2. Meetings of the Security Council	4	4	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	2	2
3. United Nations joint peacebuilding programme launched	1	1	2	2
Seminars, workshops, and training events (number of days)	92	176	375	311

<i>Deliverables</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
4. Workshops and civic consultations on subjects relating to peace negotiations and peace agreements, as well as the political transition, including constitution drafting and population census	30	90	61	60
5. Meetings and workshops related to the implementation of the permanent ceasefire and security arrangements	–	–	43	60
6. Seminars and consultations on electoral matters	15	10	53	14
7. Workshops and consultations on disarmament, demobilization and reintegration	9	–	28	18
8. Workshops on community violence reduction	6	18	21	10
9. Workshops and training sessions on human rights and protection	20	32	49	28
10. Workshops on rule of law	12	26	23	24
11. Seminars for Sudan Police Force officers on civilian protection, community policing and sexual and gender-based violence and investigation	–	–	97	91
12. Training for the members of the Darfur Permanent Ceasefire Committee, Sectoral Committees and Field Teams to enhance their capabilities to perform their roles in accordance with the mandates of the Permanent Ceasefire Committee	–	–	–	6
Publications (number of materials)	6	7	16	10
13. Newsletters featuring news and human-interest stories on United Nations engagement, achievements and work throughout the Sudan	4	5	6	4
14. Promotional and educational materials, including posters and/or brochures, on thematic issues of sustainable peace and development	2	2	10	6
Technical materials (number of materials)	3	2	5	3
15. Manual on civilian protection for the Sudan Police Force and pocket booklets for commanders on the protection of civilians, based on competent laws	1	1	1	1
16. Manual on community-oriented policing for the Sudan Police Force	1	1	1	–
17. Manual on conflict-related sexual violence and sexual and gender-based violence for the Sudan Police Force	–	–	1	1
18. Material on peacebuilding financing in the Sudan	1	–	2	1

C. Substantive deliverables

Good offices: good offices to engage with all concerned parties to support the Sudanese peace negotiations and the implementation of peace agreements, as well as assistance to the country's political transition; provide technical assistance for national efforts for an inclusive, participatory and transparent constitution drafting process that provides the basis for consensus-building and dialogue on social cohesion, good governance, protection of civilians, human rights and the rule of law; support the efforts of national authorities to implement the human rights, equality, accountability and rule of law provisions of the Constitutional Declaration, including the strengthening of independent and representative rule of law institutions; support the efforts of national and local authorities to provide and ensure security, justice and protection, including to raise awareness about human rights abuses and violations, sexual and gender-based violence and gender discrimination, to strengthen trust and national accountability and to address those abuses and violations and end impunity for the perpetrators.

Consultation, advice and advocacy: consultations, advice and advocacy on the political transition and peace processes with a broad range of Sudanese stakeholders, including civil society, women, youth, refugees and internally displaced persons and members of marginalized groups; meetings and consultations with international, regional and subregional organizations, as well as with concerned Member States, on the political and security situation in the Sudan; advise on and advocate for the establishment and formulation of institutions, legislative and policy frameworks required to implement the human rights, equality, accountability and rule of law provisions of the Constitutional Declaration, including the strengthening of accountable and representative rule of law institutions in conflict-affected areas that foster a protective environment and advance the peace process, in strong partnership with civil society; advocacy for progress towards the effective re-establishment of the criminal justice chain throughout the Sudan; advocacy for resource mobilization, including for the multi-partner trust fund on peacebuilding; provision of technical support and advice to the Sudan National Mine Action Centre pertaining to mine action and compliance with the Anti-Personnel Mine Ban Convention; provision of advocacy and advice in support of development of local mine action initiatives in areas controlled by non-State armed groups.

<i>Deliverables</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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Fact-finding, monitoring and investigation missions: joint missions in support of national authorities to assess security incidents, including intercommunal violence and other conflict-related incidents; monitoring and advising on redressal of human rights violations, reporting on impunity.

D. Communication deliverables

Outreach programmes, special events and information materials: information materials (brochures, flyers, flipcharts, infographics, promotional material, frequently asked questions, messaging) explaining the Mission's mandate and developments; outreach events on key priorities of the Mission in close collaboration with partners and United Nations agencies, funds and programmes in the Mission area and awareness-raising events with national stakeholders, including civil society and local communities, to support joint United Nations work in the areas of the rule of law, criminal justice and accountability; activities and campaigns to support United Nations work in support of the political transition, the peace process, peacebuilding, civilian protection, gender equality, economic development and the achievement of the Sustainable Development Goals; production of content for dissemination through national and local media; outreach activities targeted at hard-to-reach audiences through partners, using alternate means such as telecommunications, theatre and other traditional communication methods; training sessions to build capacity, improve relationships and support media relations and improved reporting on the work of the United Nations; public outreach, sensitization and interaction programmes with local people and stakeholders in five Darfur states about the activities of the Permanent Ceasefire Committee structures; outreach programmes with the Sudan Police Force on civilian protection, community policing and sexual and gender-based violence.

External and media relations: strategic plan to cover key activities of the Mission; press conferences, press briefings, press releases; targeted interviews and publications with media in close coordination with the United Nations Communications Group and with target audiences and networks; videos of Mission activities; weekly media monitoring and analysis of media trends, risks and opportunities and crisis communications management; opinion poll survey to get an accurate idea of public perception, with subsequent surveys throughout the Mission duration.

Digital platforms and multimedia content: digital platforms (web and social media); content for various multimedia products and campaigns that promote transparency and accountability and engage key actors on the priorities of the Mission; campaigns and products for social media platforms to show the impact of the Mission's work in close collaboration with the United Nations Communications Group, the United Nations country team and United Nations Headquarters.

B. Proposed post and non-post resource requirements for 2023

Resource requirements (regular budget)

Table 63

Financial resources

(Thousands of United States dollars)

	<i>2021</i>	<i>2022</i>	<i>2023</i>		<i>Variance</i>
	<i>Expenditure</i>	<i>Appropriation</i>	<i>Total requirements</i>	<i>Non-recurrent</i>	<i>2023 vs. 2022 Increase/(decrease)</i>
<i>Category of expenditure</i>	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)=(3)-(2)</i>
Military and police personnel costs	627.6	1 900.5	2 035.1	–	134.6
Civilian personnel costs	15 621.9	27 601.4	38 391.3	–	10 789.9
Operational costs	14 113.1	26 817.7	26 135.7	750.0	(682.0)
Total (net of staff assessment)	30 362.6	56 319.6	66 562.1	750.0	10 242.5

Table 64
Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>		<i>National staff</i>				<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service^a</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteers</i>	
Approved 2022	1	1 ^b	2	5	20	40 ^c	37	2	108	68	1	177	57	109	12	355
Proposed 2023	1	1 ^b	2	5	21	40 ^c	37	2	109	68	1	178	57	109	12	356
Change	-	-	-	-	1	-	-	-	1	-	-	1	-	-	-	1

^a Other level, unless otherwise stated.

^b Position is funded at 50 per cent and cost-shared with the Development Coordination Office.

^c Includes one general temporary assistance position.

320. The proposed resource requirements for 2023 for UNITAMS amount to \$66,562,100 (net of staff assessment) and would provide for the deployment of 28 military observers (\$626,200); 42 United Nations police officers (1,408,900); salaries and common staff costs (\$38,391,300) for 178 international positions (1 USG, 1 ASG, 2 D-2, 5 D-1, 21 P-5, 40 P-4, 37 P-3, 2 P-2, 68 Field Service and 1 General Service), including the establishment of one position (P-5); 166 national positions (57 National Professional Officer and 109 Local level); and 12 United Nations Volunteers; as well as operational costs (\$26,135,700), comprising costs for consultants and consulting services (\$210,900), official travel (\$922,400), facilities and infrastructure (\$3,279,500), ground transportation (\$1,327,200), air operations (\$10,320,000), communications and information technology (\$3,520,200), medical (\$868,100) and other supplies, services and equipment (\$5,687,400).
321. A vacancy rate of 25 per cent has been applied to the estimates for continuing international positions and 30 per cent for National Professional Officer and Local level positions. A vacancy rate of 50 per cent has been applied for the new proposed international position. A vacancy rate of 5 per cent has been applied to the estimates for United Nations Volunteers. Taking into account the projected pace of the deployment schedule for 2023, a delayed deployment factor of 40 per cent and 10 per cent have been applied to the cost estimates for the military observers and United National police personnel, respectively.
322. In 2023, building on the experience gained in recent years, a number of reconfigurations and adaptations to the structure and staffing of UNITAMS are proposed, resulting from efforts focused on optimizing staffing resources to ensure that the Mission's staffing is tailored to the efficient execution of its mandate, as set out below.
323. To better facilitate common approaches and partnerships for the effective prioritization of peacebuilding efforts, the Mission needs to strengthen its coordination function to support integration initiatives with the United Nations country team and transitional authorities to enable mandate delivery, especially in the context of developing and delivering an integrated strategic framework. To this end, the following is proposed:

Integrated Office of the Deputy Special Representative of the Secretary-General, Resident Coordinator and Humanitarian Coordinator

- (a) Establishment of one position of Senior Coordination Officer (P-5) in the Integrated Office of the Deputy Special Representative of the Secretary-General, Resident Coordinator and Humanitarian Coordinator. The proposed position would support the oversight and coordination of the Mission's protection of civilians, elections and peacebuilding pillars, implement the joint vision and oversee strategic partnerships and engagement with international financial institutions, international donors and the Government, in line with requested prioritization of integration by the Security Council in its resolution 2579 (2021);

Office of Support to Civilian Protection

- (b) Establishment of presences in Nyala, El Geneina and Port Sudan through the redeployment of existing human rights and civilian protection positions to these locations, to ensure a human rights presence in the hotspot areas where human rights and protection demands dictate. This would entail the redeployment of one Human Rights Officer (National Professional Officer) position from Khartoum to the El Fasher Regional Office, and the redeployment of one Associate Women's Protection Adviser (National Professional Officer) from Kadugli and one Human Rights Officer (United Nations Volunteer) position from El Fasher to the Kassala Regional Office;

Strategic Communications and Public Information Unit

- (c) Realignment of the Strategic Communications and Public Information Unit from the Office of the Chief of Staff to the Office of the Special Representative of the Secretary-General to address the need for day-to-day interaction between the Head of Mission and the team responsible for public messaging, in the light of the increasing focus on the Mission's role in political dialogue.

Mission support

- 324. In 2023, the Mission intends to streamline its mission support structure with a view to enhancing operational efficiency in the provision of enabling services by responding to the changing contexts on the ground, taking into account the establishment of the Permanent Ceasefire Committee, the closure of UNAMID, the roll-out of the Mission's regional presence and political and security realities on the ground. In addition, there is a need to ensure a minimum level of operational support functions, including logistics, facilities management and administration tasks, at each field location where military, police and substantive civilian personnel are deployed.
- 325. The above would be achieved through existing staffing resources. The proposed establishment of new functional units, reassignments and redeployments of positions are designed to respond to structural gaps and needs in the mission support architecture and to position it for effective delivery of the Mission's mandate.

Office of the Chief of Mission Support

- (a) Redeployment of an Air Safety Officer (P-3) from the Aviation and Movement Control Unit to the Office of the Chief of Mission Support, to provide the required level of expertise to manage the accident prevention programme to better mitigate risks inherent in air operations;

Supply Chain Management and Service Delivery Section

- (b) Closure of the Mission Support Centre and the realignment of all its units under the Supply Chain Management and Service Delivery Section;
- (c) Establishment of the Integrated Centralized Warehousing Unit under the Supply Chain Management and Service Delivery Section to clarify that it specializes in integrated centralized warehousing planning, administration and performance management and to ensure visibility of all stocks and inventory within the Mission and across various field office locations. The Unit would be resourced with the existing three positions (1 P-3 and 2 Local level), as well as one additional position through the reassignment and redeployment of a Logistics Assistant (Field Service) from the Mission Support Centre as Property Disposal Assistant;
- (d) Establishment of an Acquisition and Planning Management Unit responsible for the planning, development and management of the acquisition process for goods and services, to be constituted through the redeployment of the existing two positions (1 Field Service and 1 Local level) from the Office of the Chief of the Supply Chain Management and Service Delivery Section, and through the reassignment of one Contracts Management Officer (Field Service) as Acquisition Planning Officer (Field Service) from the Office of the Chief of the Supply Chain Management and Service Delivery Section;

- (e) Establishment of a Life Support Unit, to be responsible for the management and provision of petroleum, oils and lubricants, rations, stationery and office supplies and other general supply commodities. The Unit would be constituted through the existing three positions (1 P-4, 1 Field Service and 1 Local level) from the Office of the Chief of the Supply Chain and Service Delivery Section, and through the redeployment of one Field Service position from the Mission Support Centre and the reassignment of one position of Property Management Assistant (Local level) in the El Fasher Regional Office as Supply Assistant;

Medical Services Unit

- (f) Redeployment of the Medical Services Unit, including one Medical Officer (P-3), from the El Fasher Regional Office to Khartoum, to develop and implement health-related services for UNITAMS personnel both in Khartoum and in the field locations, provide guidance on health-related matters, coordinate medical and casualty evacuations for the Mission as required and represent UNITAMS in health-related working groups. In addition, to strengthen the Unit's function in Khartoum, it is also proposed that one Aviation Safety Officer (National Professional Officer) from the Office of the Chief of Mission Support be reassigned as Medical Officer (National Professional Officer) in the Unit;

Surface Transportation Unit

- (g) Reassignment and redeployment of one Nurse (Local level) as Transport Assistant from the Medical Services Unit in the El Fasher Regional Office to Khartoum, to augment the capacity for management of the vehicle fleet for the Mission, including analysing the carlog data in Khartoum;

Aviation and Movement Control Unit

- (h) Redeployment of one Movement Control Assistant (Field Service) from the El Fasher Regional Office to Khartoum to oversee the central passenger booking office;
- (i) Reassignment and redeployment of one Nurse (Local level) as Air Operations Assistant from the El Fasher Regional Office to Khartoum to assist in all activities related to flight clearances with the host Government and aviation authorities in Khartoum;

Operations and Resource Management Section

- (j) Realignment of the Procurement Unit from the Supply Chain Management and Service Delivery Section to the Operations and Resources Management Section;
- (k) Realignment of the Property Management Unit from the Supply Chain Management and Service Delivery Section to the Operations and Resource Management Section to balance the workload between the two main mission support sections. The Unit would be constituted with the three existing positions (1 Field Service and 2 Local level), and one additional position through the reassignment of one Paramedic (Field Service) from the Medical Services Unit as Supply Chain Business Intelligence Assistant to strengthen business intelligence and performance analysis.

Regional Offices

326. With the expansion of the UNITAMS footprint to 10 field and liaison offices, which include the Permanent Ceasefire Committee uniformed personnel in Ed Daein, Kauda, Port Sudan, Nyala, Zalingei and El Damazin, there is a requirement to have mission support personnel in these locations to provide a wide range of support services. In this regard, the following is proposed:
- (a) Redeployment of one Logistics Assistant (Local level) from Khartoum to the El Fasher Regional Office (Ed Daein) and one Logistics Assistant (Local level) from the El Fasher Regional Office to the Kassala Regional Office (Port Sudan);
- (b) Reassignment of one Movement Control Assistant (Local level) as Logistics Assistant in the El Fasher Regional Office (Nyala);

- (c) Reassignment and redeployment of one Human Resources Assistant (Local level) as Logistics Assistant from the Human Resources Unit in Khartoum to the El Fasher Regional Office (Zalingei);
 - (d) Reassignment of one Nurse (Local level) as Logistics Assistant (Local level) from the Kassala Regional Office to the Kadugli Regional Office (El Damazin);
 - (e) Reassignment of one Receiving and Inspection Assistant (Local level) as Facilities Management Assistant (Local level) in the El Fasher Regional Office to cover a wide range of facilities-related services.
327. It is proposed that one general temporary assistance position of Programme Management Officer (P-4) in the Mine Action Unit of the Office of the Deputy Special Representative of the Secretary-General, Resident Coordinator and Humanitarian Coordinator be continued in 2023 to provide technical assistance on mine action matters, the clearance of explosive ordnance within priority areas in the UNITAMS area of responsibility with a focus on the Two Areas, and advocate for mine action initiatives in areas under the control of armed groups.
328. The increase in requirements for 2023 compared with the appropriation for 2022 is attributable mainly to: (a) higher requirements for police and civilian personnel owing to the application of lower vacancy rates compared with 2022, as the Mission continues to ramp up its operations following the initial start-up period; (b) additional requirements for civilian personnel costs owing to the delayed impact of 85 positions approved in 2022 for the scaling up of the Mission mandate, offset in part by a decrease in military personnel costs due to the application of the current mission subsistence allowance rate; (c) higher requirements for individual consultants to strengthen expertise in peace consolidation and the protection of civilians; (d) higher requirements for official travel, reflecting the expanded level of engagement, the need to undertake essential within-mission and outside-mission travel activities, and mandatory training requirements that were postponed in 2022; (e) higher requirements for ground transportation related to the planned replacement of ageing vehicles transferred from UNAMID; (f) higher requirements under communications and information technology services owing mainly to the higher number of personnel planned for deployment in 2023 compared with 2022; (g) higher requirements under medical services to cater for the increase in demand for aero-medical evacuation services outside the Mission area; and (h) higher requirements for other supplies, services and equipment related to programmatic activities and the facilitation of meetings. The overall decreased requirements in operational costs are mainly under air operations as a result of the application of the latest contractual prices for the rental and operation of aircraft, and under facilities and infrastructure owing to the non-requirement in 2023 for construction, renovation and major maintenance services, offset in part by increased requirements for the acquisition of vehicles, communications equipment and medical services.

Extrabudgetary resources

329. In 2022, extrabudgetary resources in an estimated amount of \$4.1 million are expected to be utilized in support of the good offices and political functions of the Mission. This includes support to extend and expand the Mission's support to ongoing peace processes, the good offices of the Special Representative of the Secretary-General, the implementation of the Juba Peace Agreement and local deployments to defuse tensions.
330. For 2023, extrabudgetary resources in an estimated amount of \$3.1 million are expected to be utilized to further support good offices activities.
331. The decrease in estimated extrabudgetary resources in 2023 compared with 2022 is due to anticipated reductions in the need for good offices engagement and support for the reinvigoration of the transitional process, which will be prioritized in 2022. It is hoped that this will result in progress towards a more comprehensive peace agreement and enable a shift towards peace implementation and development.

Annex I

Summary of follow-up action taken to implement decisions and requests made by the General Assembly, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions (A/76/7/Add.4)

The Advisory Committee is concerned about the number of long-vacant posts within the aforementioned special political missions, particularly at the national levels, and trusts that the recruitment for all vacant positions will be completed expeditiously and updated information will be provided to the General Assembly in the next budget submission. The Committee also recommends that the General Assembly request the Secretary-General to conduct a staffing assessment to justify the proposed staffing resources (para. 33).

Special political missions frequently reviewed their staffing needs to ensure that the staffing table supported effective mandate delivery. For instance, during budget preparation, all missions were requested to review their staffing structure and to undertake an analysis of existing vacancies. In addition, when considering the distribution and composition of staffing resources, missions were also requested to review opportunities provided by upcoming retirements in order to identify opportunities to build workforce capabilities for emerging functions and future skills, propose more junior-level positions or seek the nationalization of positions.

The United Nations Assistance Mission in Somalia has conducted its staffing assessment and is dedicated to significantly decreasing the vacancy rate, notwithstanding the challenges in attracting a good pool of suitably qualified candidates, which was aggravated by the generally slow pace in conducting assessments and completing recruitment exercises during the pandemic.

The United Nations Support Mission in Libya (UNSMIL) follows a strategic workforce planning process for identifying the staffing needs of the Mission and ensuring suitable access and availability of staffing resources with the appropriate set of skills required to meet organizational goals and objectives. Since the resumption of Secretariat-wide recruitment in May 2021, the Mission has finalized more than 30 recruitment processes. This has improved the Mission's capacity to deliver its mandate. The Mission is actively recruiting to fill its vacant positions, as well as the new positions approved for new mandated activities (see [A/76/6 \(Sect.3\)/Add.8](#)).

The United Nations Verification Mission in Colombia conducted a staffing review exercise, and the findings informed the proposed staffing changes for the proposed budget for 2023. Following the lifting of the suspension on recruitment in May 2021, the Mission has undertaken an intense recruitment exercise for vacant positions, as well as for new positions approved for the expanded mandate (see [A/76/6](#)

While noting that proposed vacancy rates are adjusted to reflect mission-specific circumstances, the Advisory Committee is of the view that a 50 per cent vacancy rate should consistently be applied to positions proposed for reassignment (para. 34).

The Advisory Committee notes that UNITAMS has been added as a new client mission of the Regional Service Centre in Entebbe and trusts that the review of the mission support concept will include the support to be provided by the Regional Service Centre to UNITAMS and will be reflected in future budget proposals (para. 48).

The Advisory Committee expects that greater efforts will be made to refine the formulation of planning assumptions to ensure more consistency in the reflection of the operational environment, including through the integration of lessons learned, and greater analysis and assessment of applicable factors (para. 49).

(Sect.3)/Add.7). The Mission prioritized the positions according to their criticality for the implementation of the mandate and there are 50 recruitment processes being conducted as of the time of writing.

The United Nations Mission to Support the Hudaydah Agreement is making all efforts to expedite recruitments to fill the vacant positions despite the fact that the onboarding of international staff may also depend on the timely processing of entry visas and travel permits.

The United Nations Integrated Office in Haiti continuously reviews its staffing requirements for mandate implementation and has filled some long-vacant positions.

The United Nations Integrated Transition Assistance Mission in the Sudan (UNITAMS) conducted a structural review to improve the realignment of its support structure, the goal of which was to address the structural gaps and capacities in the architecture and align it to effectively support the Mission's mandate implementation. The outcome of that review is reflected in the current proposed budget. The Mission is actively recruiting to fill its vacant positions, including those approved for new activities (see [A/76/6 \(Sect.3\)/Add.7](#)).

The Secretariat has implemented the recommendation. Starting from the proposed budget for 2023, a vacancy rate of 50 per cent will be consistently applied to all positions proposed for reassignment that fall under the Professional and higher, Field Service and National Professional Officer categories, and a rate of 35 per cent for those proposed for reassignment that fall under the General Service and Local level categories.

The proposed staffing resources for UNITAMS have factored in the location-specific requirements for the Mission, and do not duplicate the non-location-dependent support that is provided by the Regional Service Centre, in accordance with the service-level agreement.

Planning assumptions for the special political missions have been prepared through a robust process, with due consideration for the local political, security and operational environment in which the missions' mandates are implemented.

The missions have mainstreamed lessons learned and best practices related to the adjustments to and adaptation of their programmes resulting from the changing operational environments, which were reflected under the "Lessons learned and planned change" sections of their programme plans.

Brief description of the recommendation
Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions (A/76/7/Add.19)

The Advisory Committee notes that, in the case of the United Nations Verification Mission in Colombia, Security Council resolution 2574 (2021) expanded the mandate of the mission, while for UNITAMS, in its resolution 2579 (2021), the Council decided that the Mission should prioritize support for certain areas in the delivery of its mandate. Going forward, the Committee is of the view that the planning assumptions and the resource requirements should be commensurate with the nature of the mandates of the missions. The Committee trusts that additional information on the planning assumptions will be provided in the next budget submission (para. 6).

Advisory Committee on Administrative and Budgetary Questions (A/76/7/Add.38)

While the Advisory Committee acknowledges the importance of the proposed positions under the Human Rights, Rule of Law and Transitional Justice Service (1 P-5 Senior Women's Protection Adviser and 1 P-4 Child Protection Officer) and recommends their approval, it considers that there could be an overlap with the functions of already existing capacities at the country level. The Committee, therefore, recommends that the General Assembly request the Secretary-General to undertake a comprehensive analysis of all posts within the mission area, with roles and functions related to human rights, including to gender violence and child protection, with due consideration to the nationalization of existing positions, and to provide an update in the next budget submission (para. 26).

The Verification Mission's planning assumptions and resource proposals in its proposed budget for 2023 are commensurate with the scope of work, with due consideration for the expected progress and achievements of the sentences' implementation.

The proposed programme budget for UNITAMS reflects the prioritization by the Security Council in its resolution 2579 (2021), and focuses on the six areas identified by the Council in terms of both operational activity and mission support requirements.

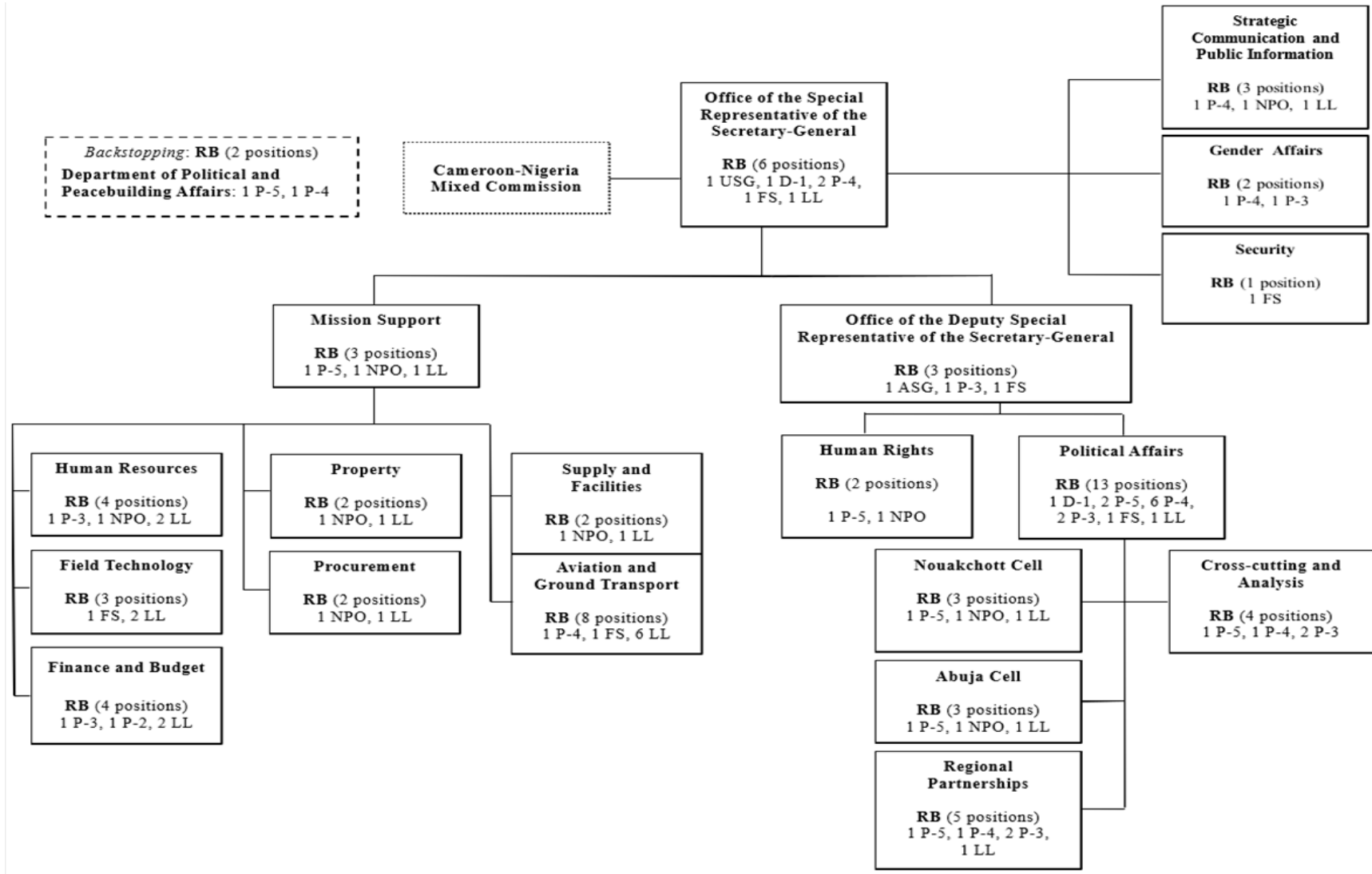
The Secretariat has undertaken a comprehensive analysis of all positions within the UNSMIL mission area with regard to the roles and functions related to human rights, including those pertaining to gender violence and child protection, and with due consideration for the possible nationalization of existing positions. This comprehensive review was conducted in the context of the preparation of the Mission's financial and staffing requirements as part of the proposed budget for 2023.

The review found that the positions as proposed in the proposed budget for 2023 correspond to the Mission's mandate. These positions have distinct functions and roles to enable UNSMIL to meet its mandate from the Security Council. There are currently no further nationalizations of positions proposed, as such nationalization is not currently deemed advisable in order to ensure the delivery of the Mission's mandate in the most effective, efficient and impartial manner possible.

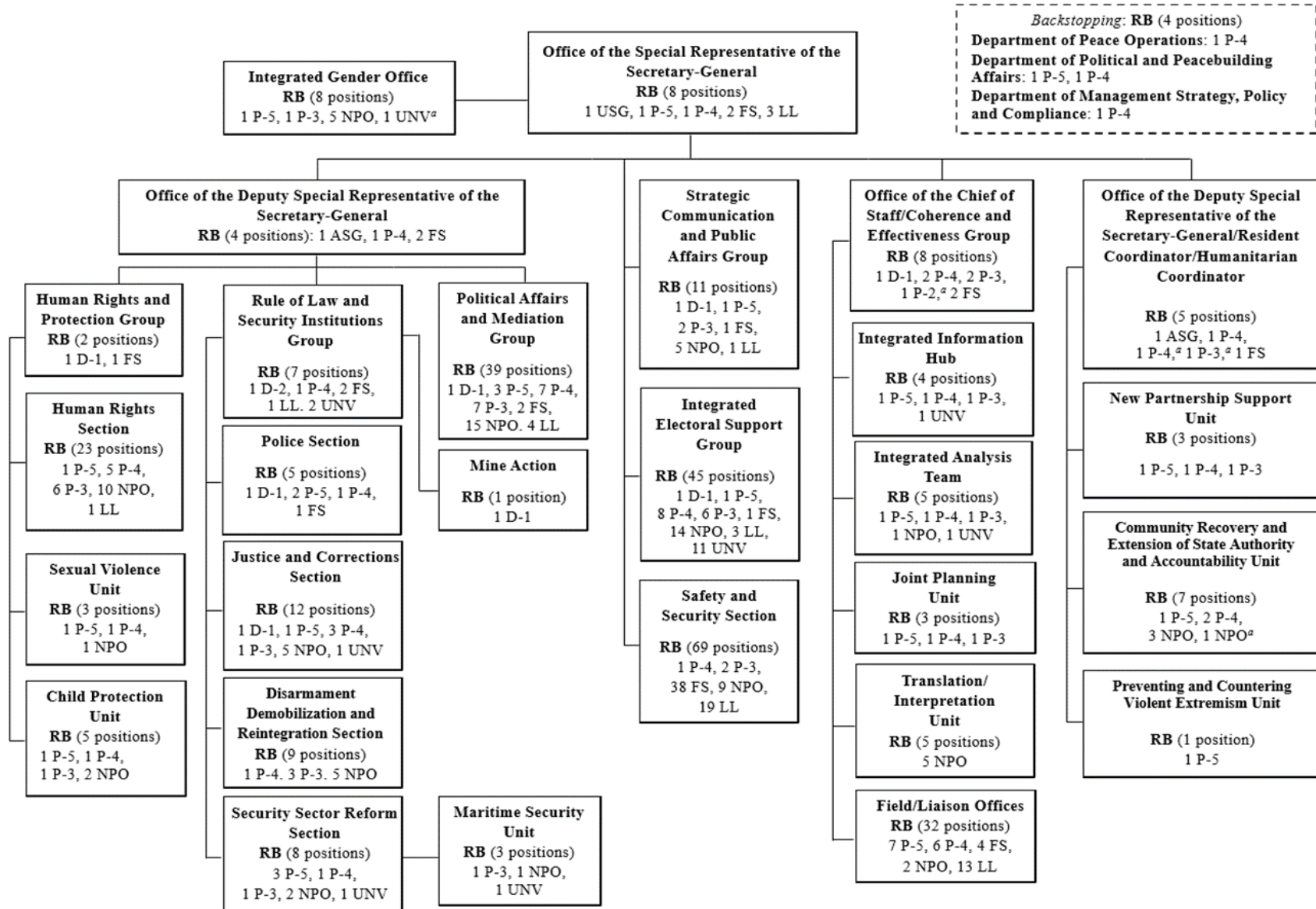
Annex II

Organizational charts

1. United Nations Office for West Africa and the Sahel

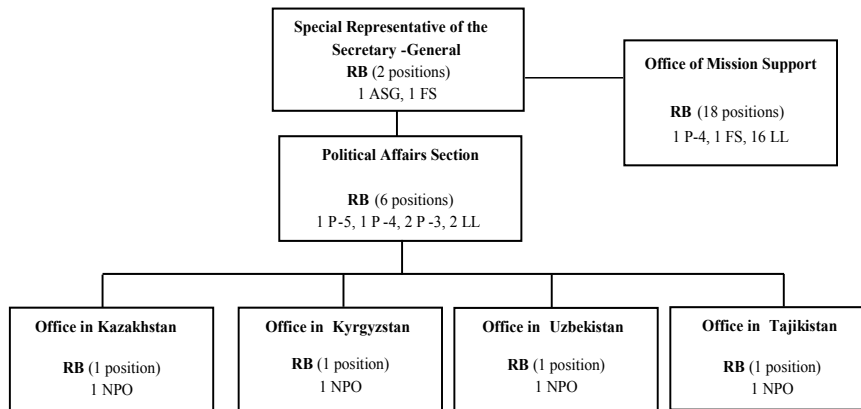


2. United Nations Assistance Mission in Somalia

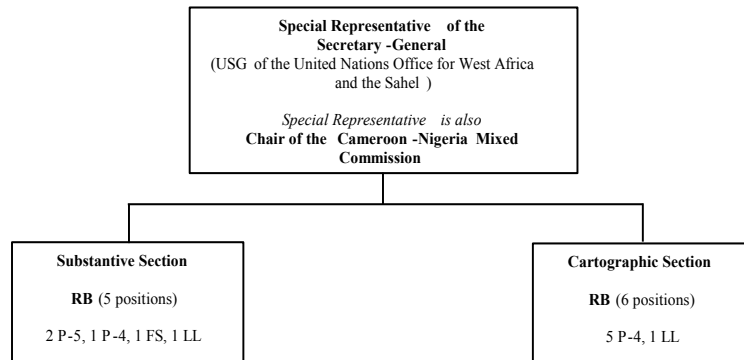


^a Establishment.

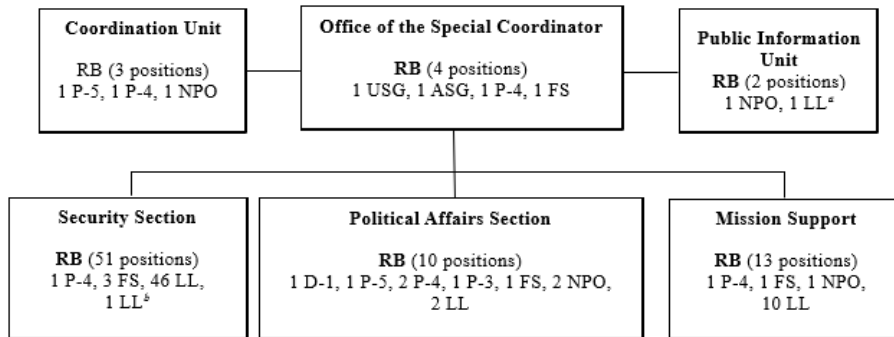
3. United Nations Regional Centre for Preventive Diplomacy for Central Asia



4. United Nations support for the Cameroon-Nigeria Mixed Commission



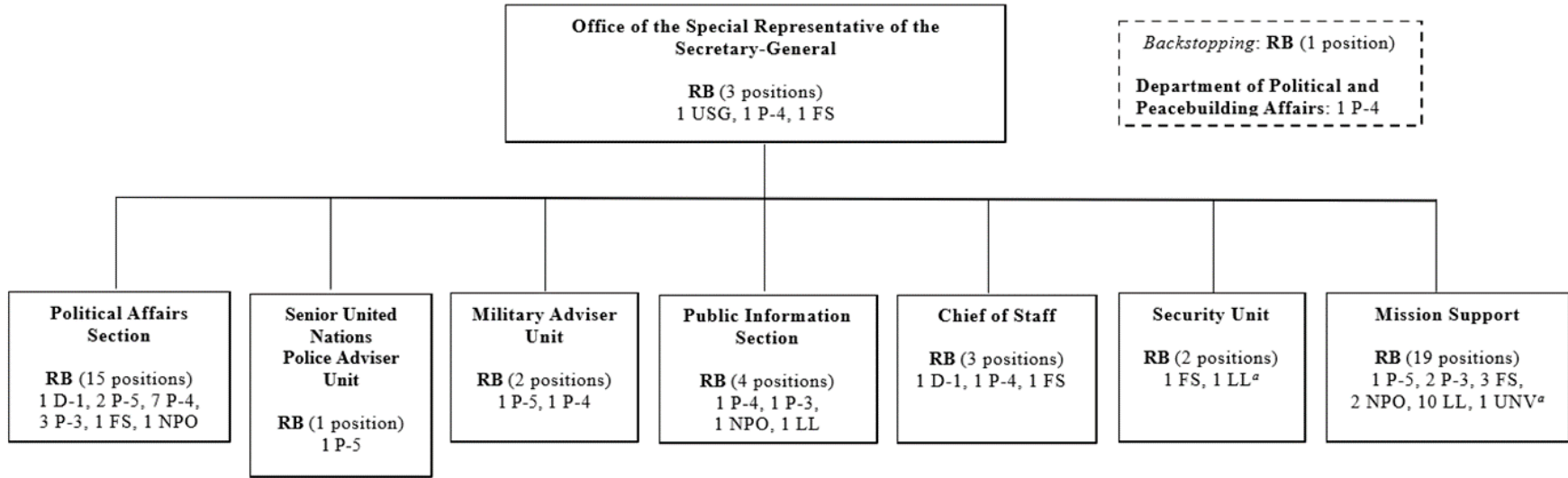
5. Office of the United Nations Special Coordinator for Lebanon



^a Establishment.

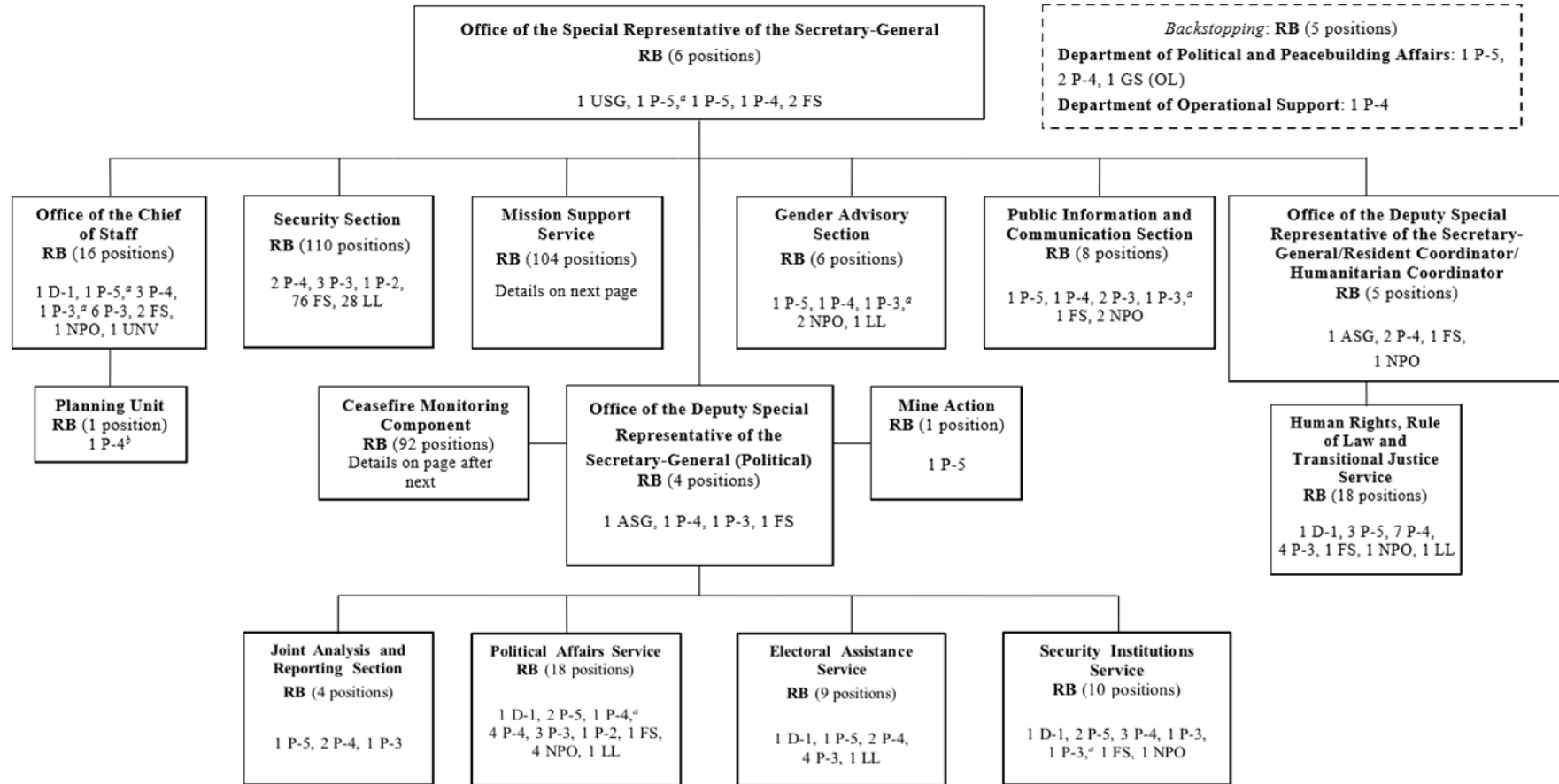
^b Conversion.

6. United Nations Regional Office for Central Africa



^a Establishment.

7. United Nations Support Mission in Libya



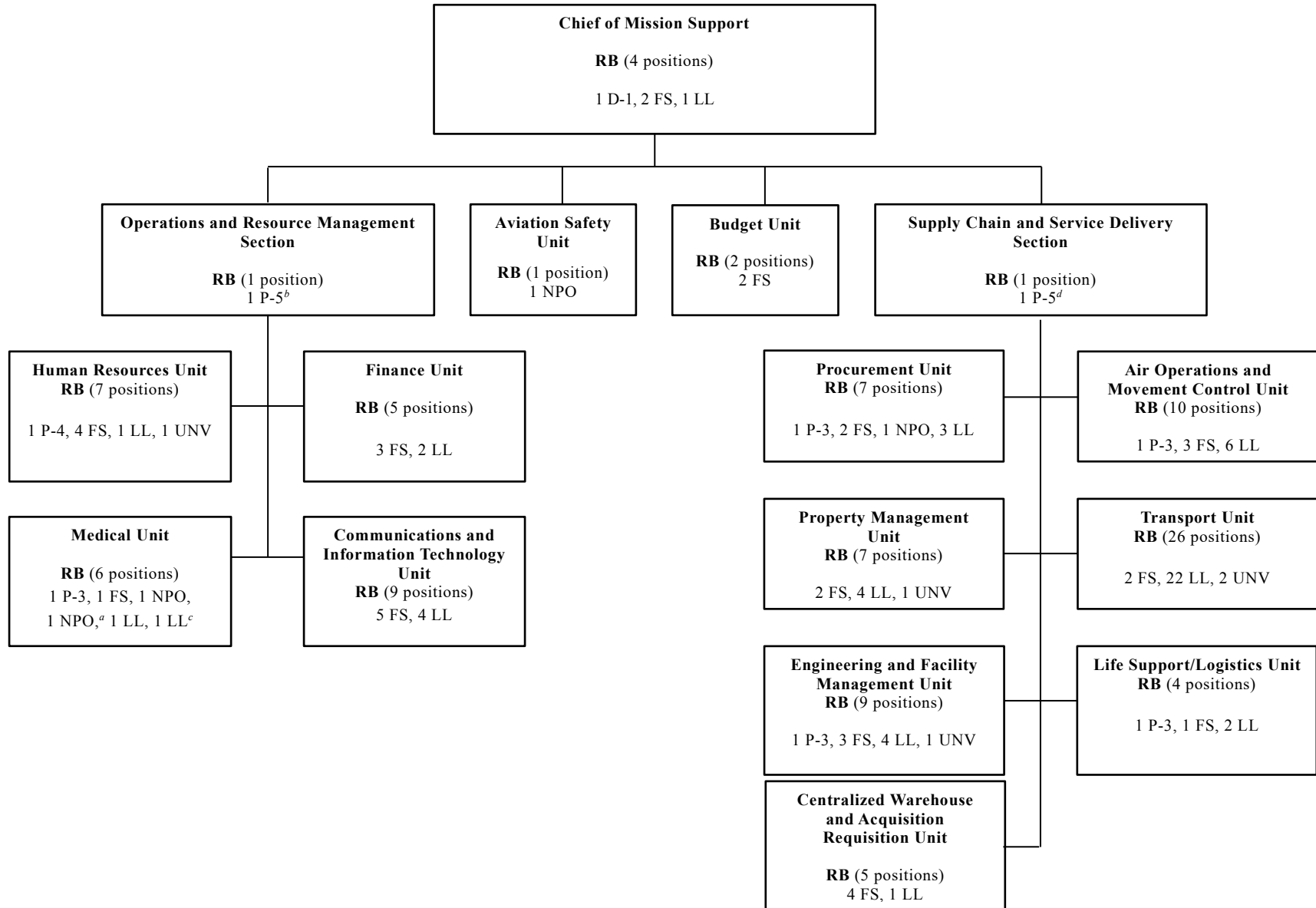
^a Establishment.

^b Redeployment.

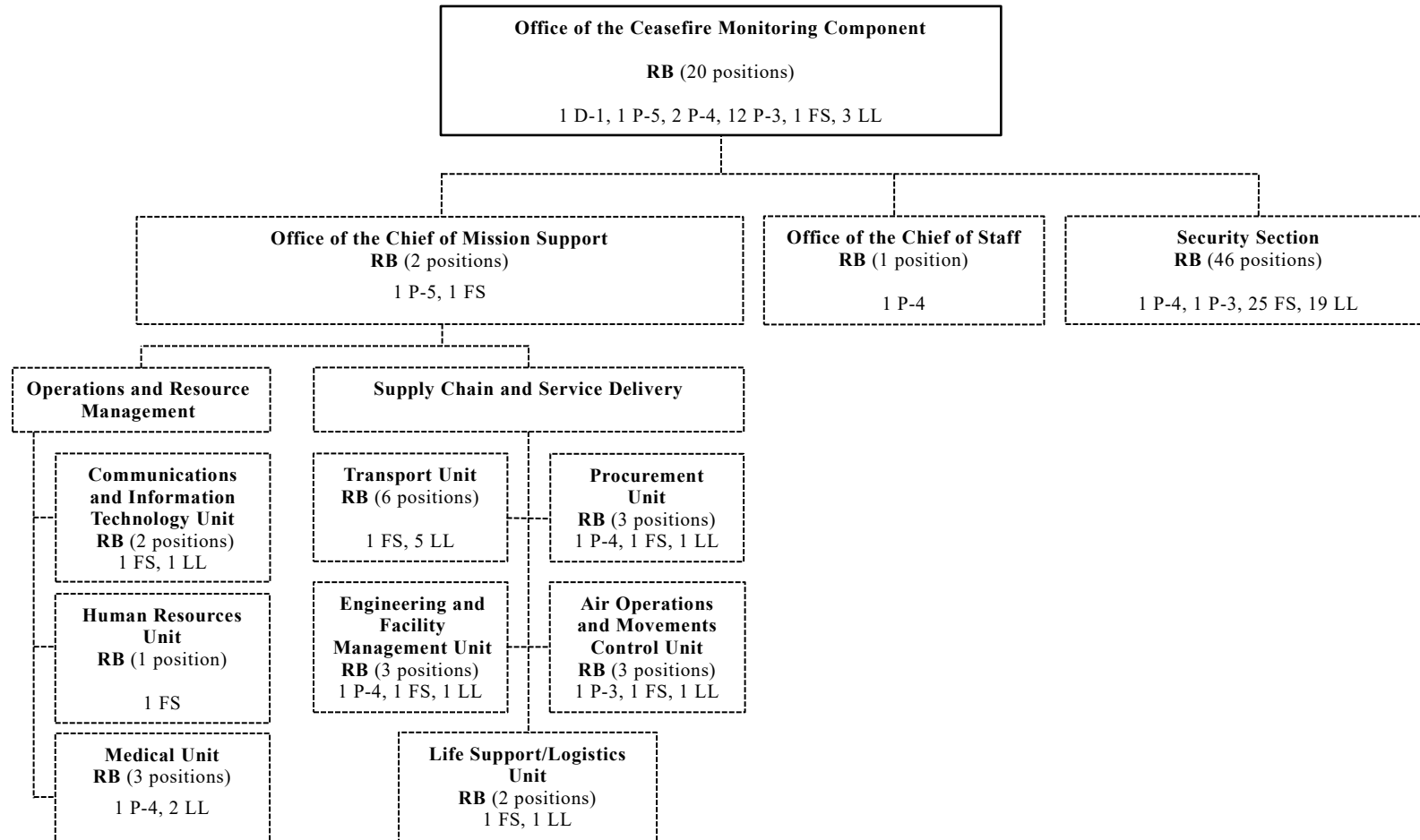
^c Reassignment.

^d Reclassification.

United Nations Support Mission in Libya (continued): Mission Support Service

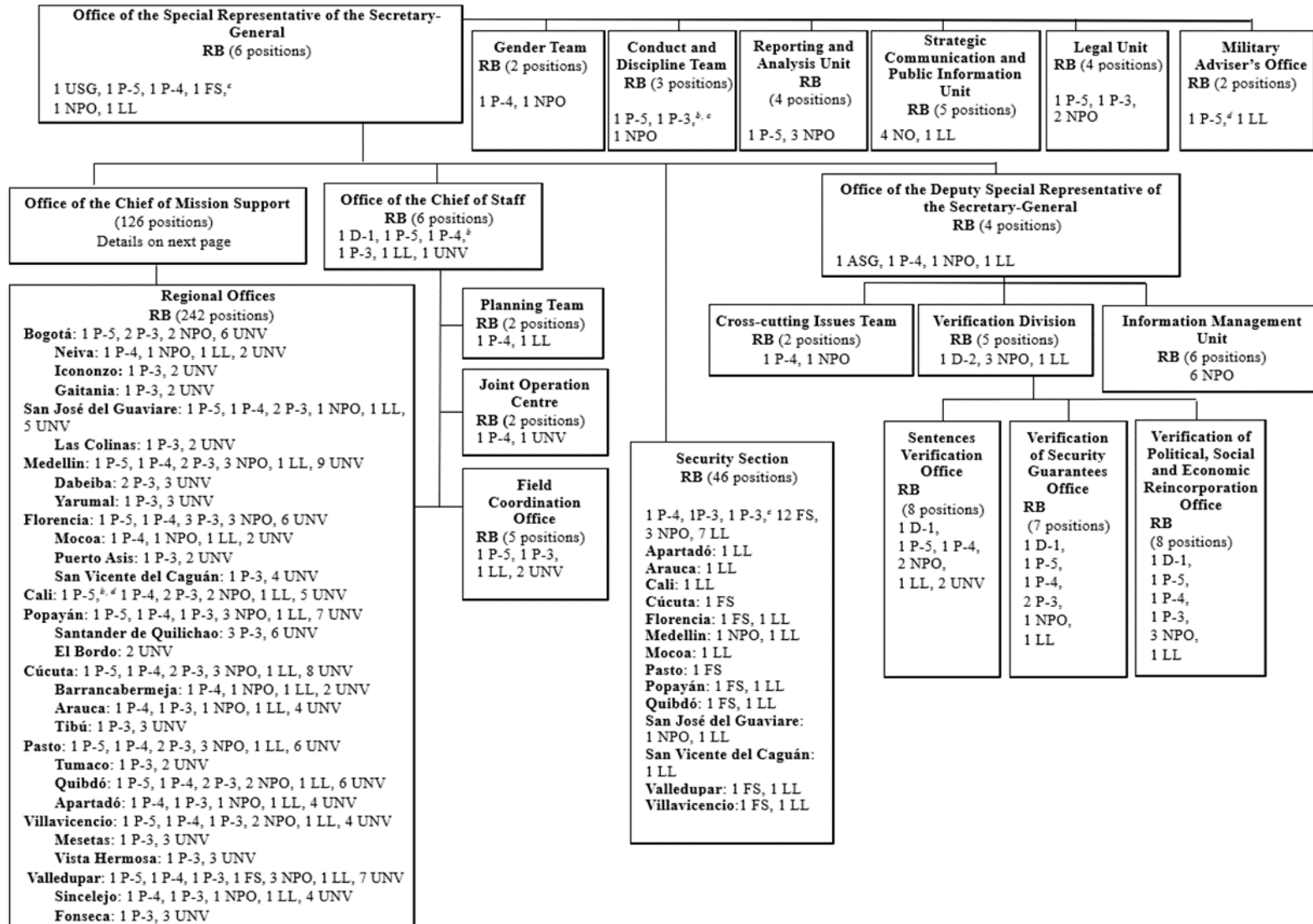


United Nations Support Mission in Libya (continued): Ceasefire Monitoring Component



Note: The United Nations Support Mission in Libya (UNSMIL) Ceasefire Monitoring Component comprises substantive as well as dedicated security and support staff. These staff provide support through their respective sections/units in UNSMIL. The Chief of Service of the Ceasefire Monitoring Component has tasking authority and individual staff have a dual reporting line to the Chief and their functional parent office at UNSMIL.

8. United Nations Verification Mission in Colombia



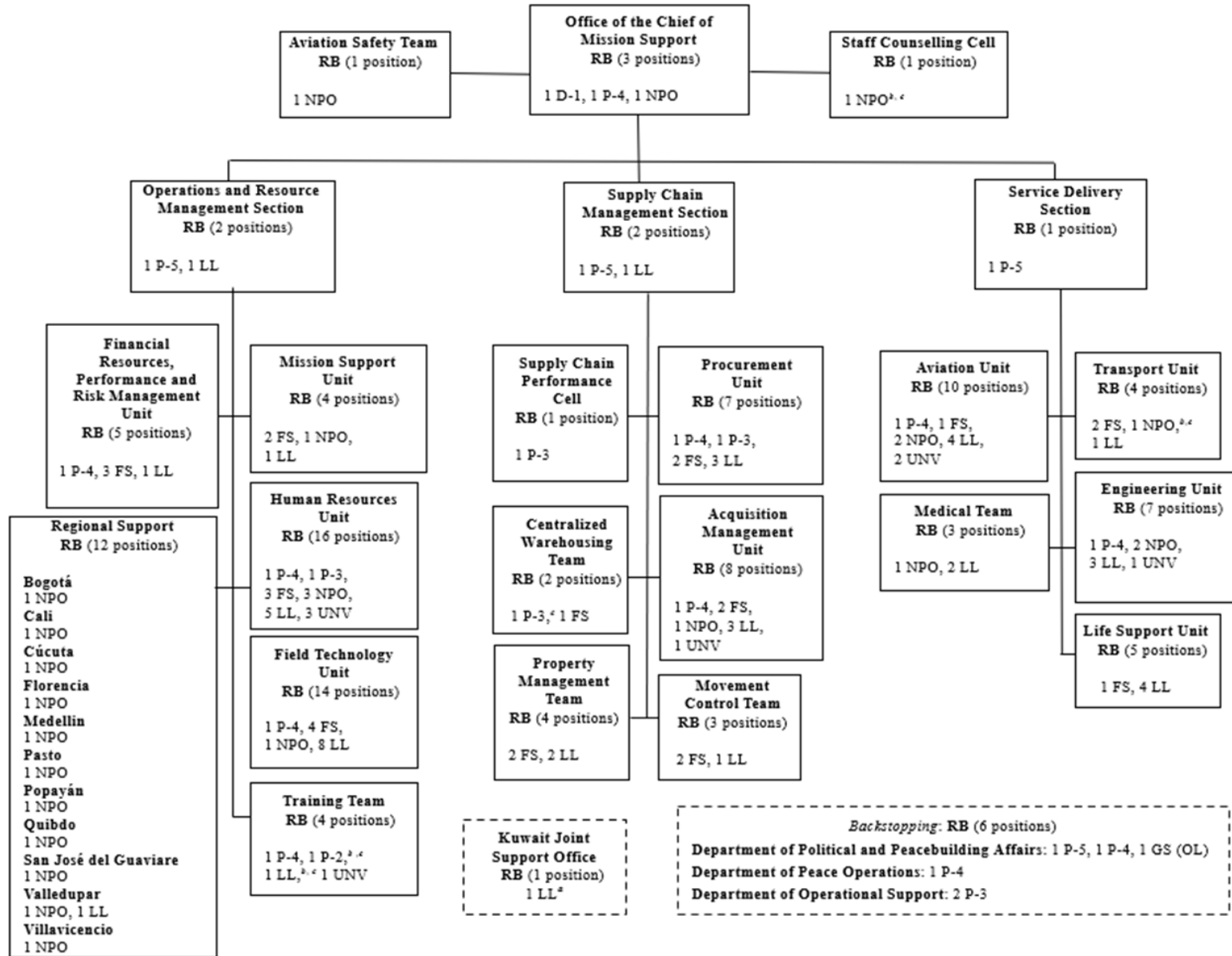
^a Establishment.

^b Redeployment.

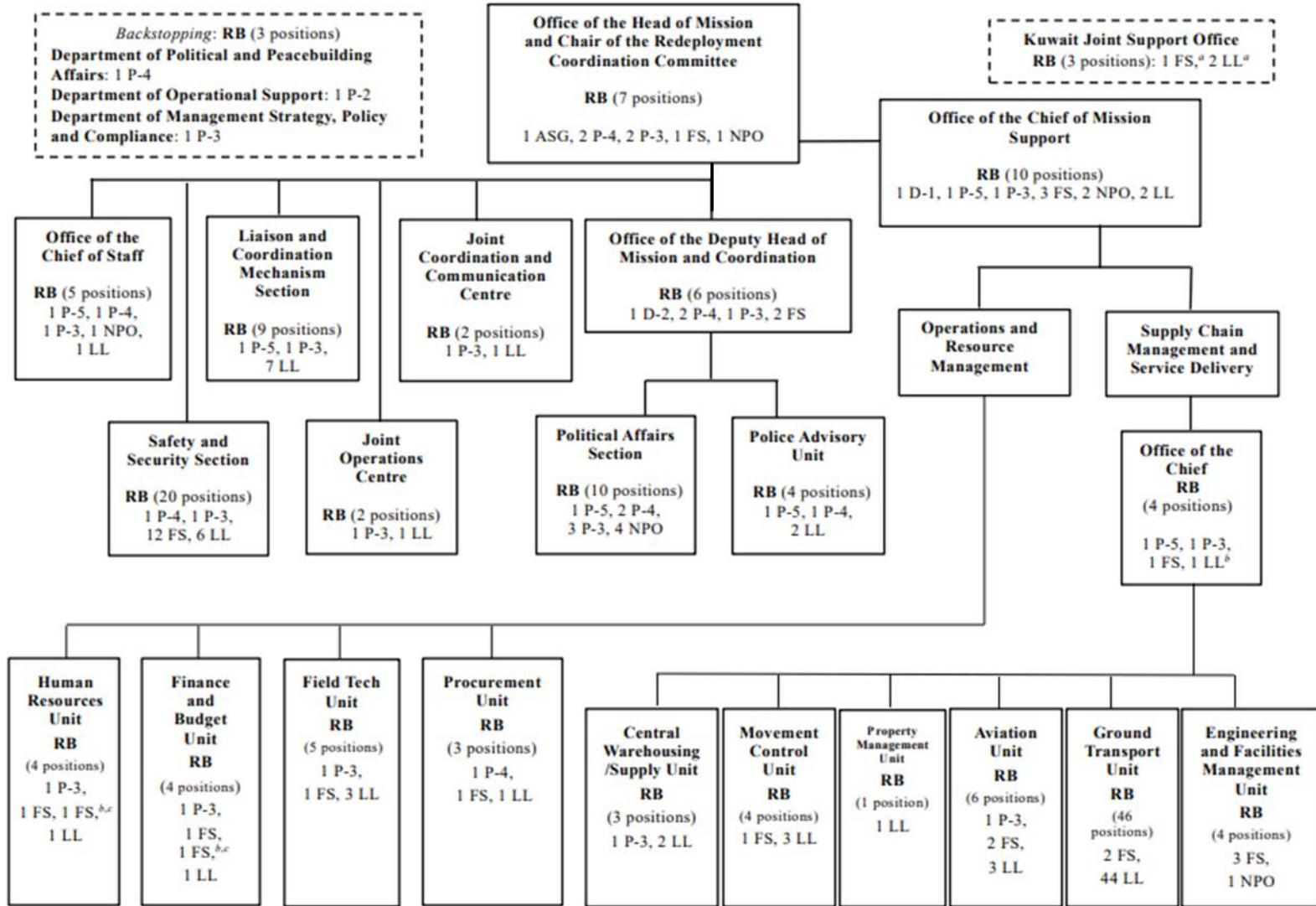
^c Reassignment.

^d Reclassification.

United Nations Verification Mission in Colombia (continued): Mission Support



9. United Nations Mission to Support the Hudaydah Agreement

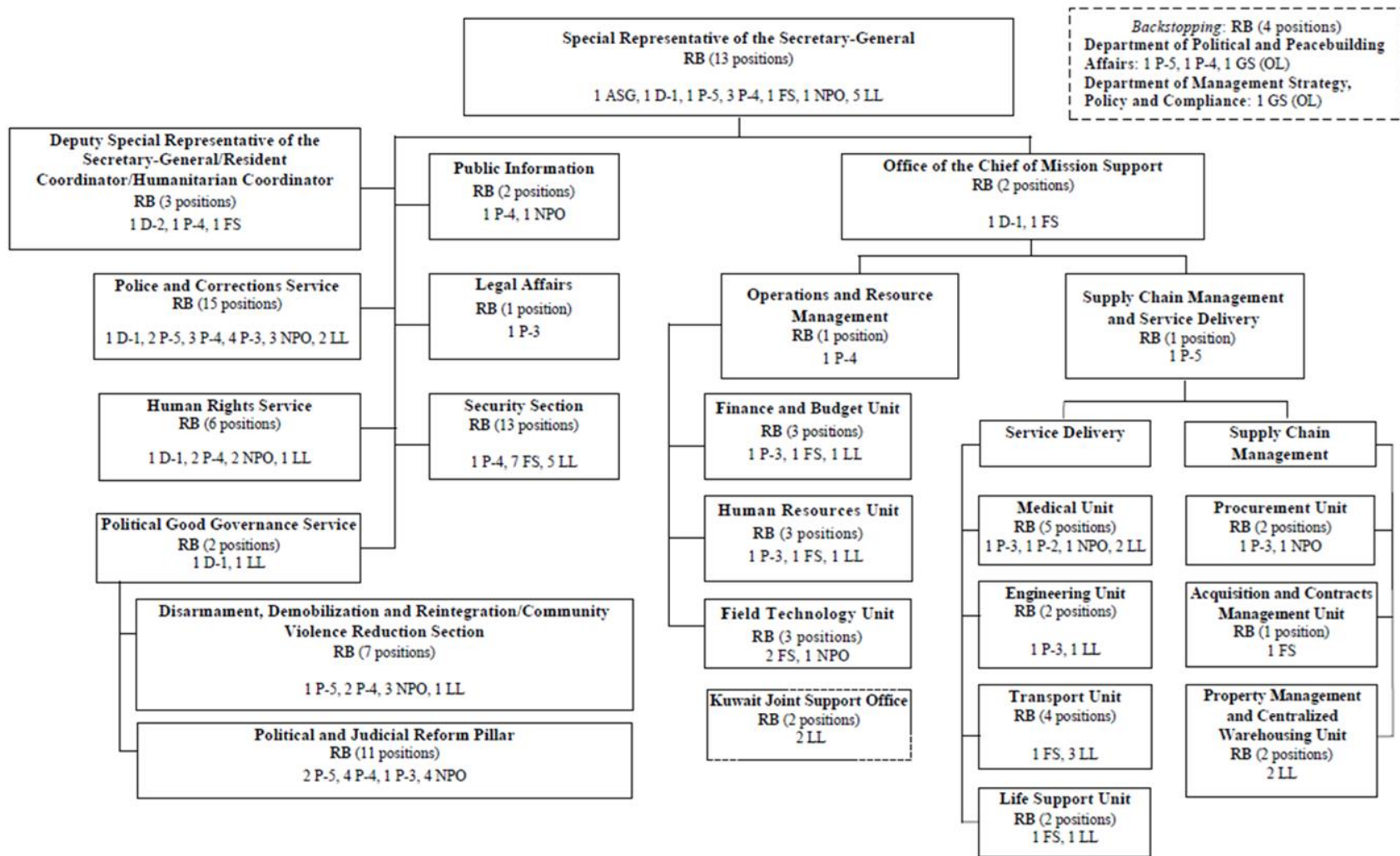


^a Establishment.

^b Redeployment.

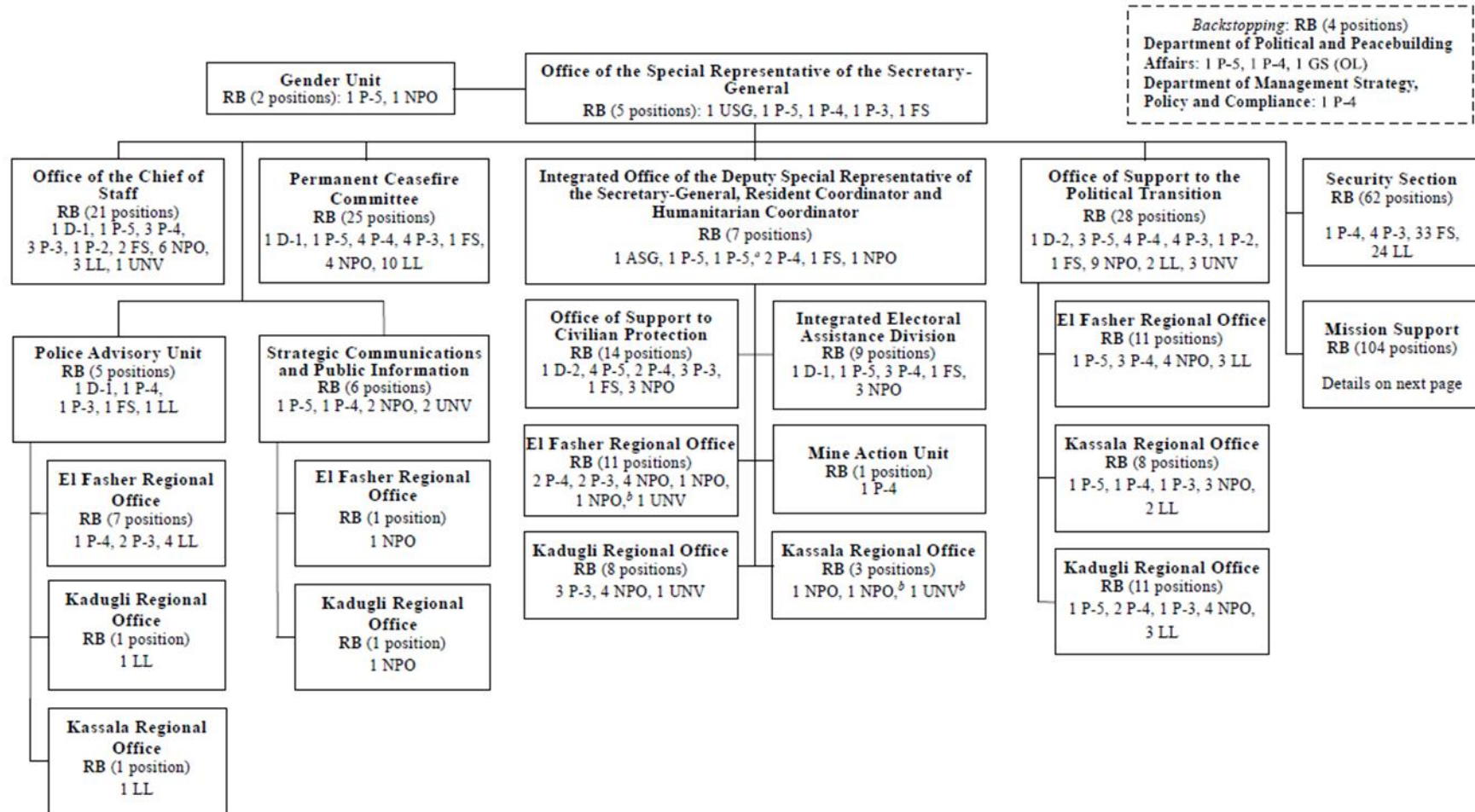
^c Reassignment.

10. United Nations Integrated Office in Haiti



^a Establishment.
^b Redeployment.
^c Reassignment.

11. United Nations Integrated Transition Assistance Mission in the Sudan

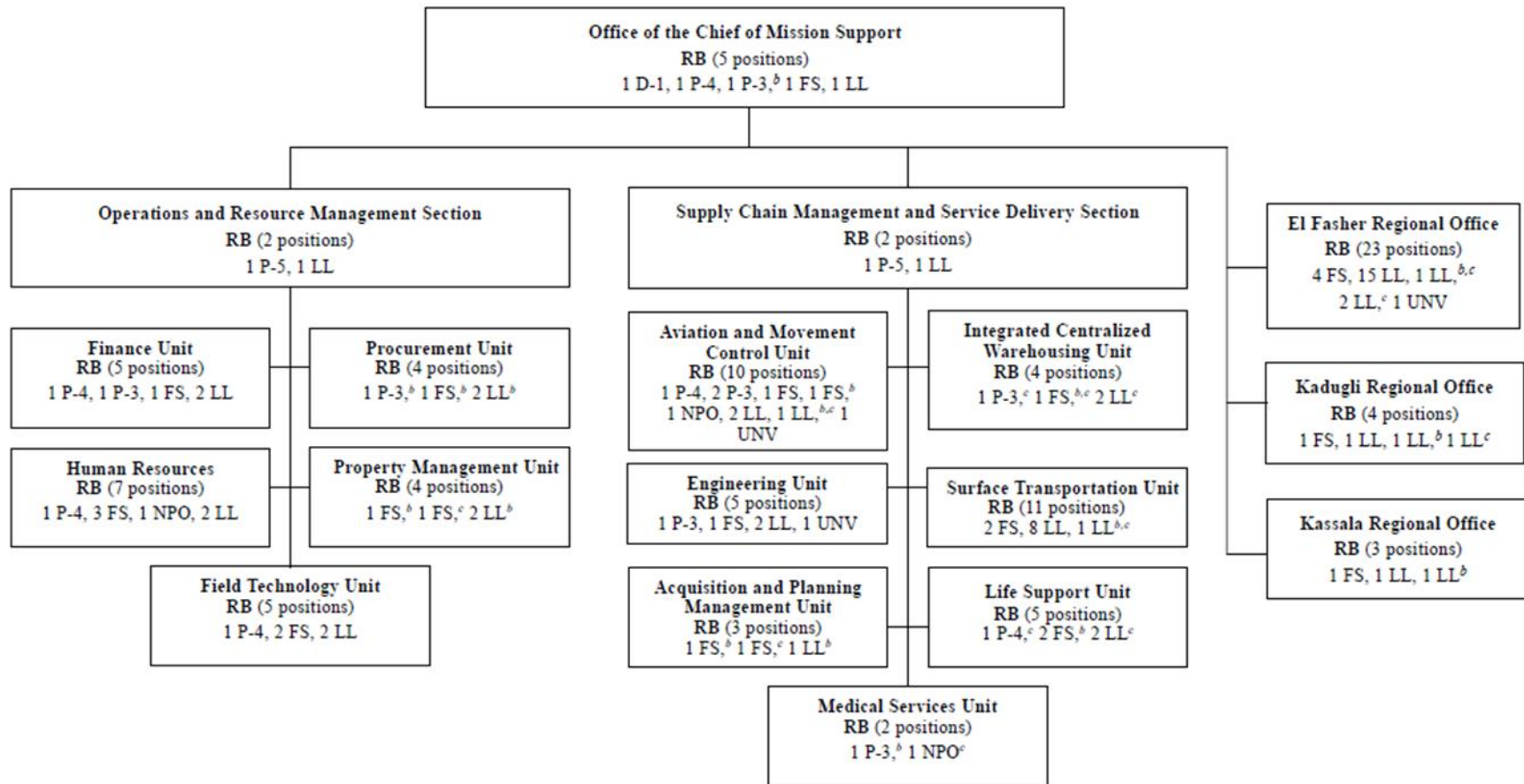


^a Establishment.

^b Redeployment.

^c Reassignment.

United Nations Integrated Transition Assistance Mission in the Sudan (continued): Mission Support



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service, GS, General Service; LL, Local level; NPO, National Professional Officer; OL, Other level; RB, regular budget; UNV, United Nations Volunteer; USG, Under-Secretary-General.



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Item 139 of the preliminary list*

Proposed programme budget for 2023

Proposed programme budget for 2023

Part II Political affairs

Section 3 Political affairs

Special political missions

United Nations Assistance Mission in Afghanistan

Summary

The present report contains the proposed resource requirements for 2023 for the United Nations Assistance Mission in Afghanistan in the amount of \$133,609,900 (net).

* A/77/50.



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** The part consisting of the proposed programme plan for 2023 is submitted for the consideration of the General Assembly in accordance with the established budgetary procedures and practices reaffirmed in paragraph 13 of resolution [72/266 A](#).

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

I. Overview of the Mission

(\$133,609,900)

Foreword

Following the takeover of the country by the Taliban and the disintegration of the Government on 15 August 2021, the Taliban announced on 7 September a predominantly Pashtun and all-male “caretaker cabinet” and other government appointments. Donor funding stopped owing to sanctions-related restrictions. Since the takeover, Afghanistan has faced multiple crises, including a worsening humanitarian emergency, a massive economic contraction and the crippling of the banking and financial systems. Restrictions on freedoms and respect for fundamental human rights, especially for women and girls, continue.

Security dynamics changed significantly following the Taliban declaration on 6 September 2021 of the end of its military offensive against government forces. There has been a significant decline in the overall number of conflict-related security incidents and civilian casualties. However, the security situation remains uncertain owing to increased activities by the Islamic State in Iraq and Levant-Khorasan, intra-Taliban tensions, the emergence of new anti-Taliban resistance forces and enduring threats, including other forms of terrorism and crime.

In 2023, the United Nations Assistance Mission in Afghanistan will continue to play an important role in promoting peace and stability in Afghanistan. The Mission will use its good offices to engage and facilitate dialogue between all relevant Afghan political actors and stakeholders, including the de facto authorities, the region and the wider international community, to promote inclusive, representative, participatory and responsive governance and rule of law; the provision of essential humanitarian assistance and basic human needs; the protection and promotion of human rights; enhanced regional cooperation for political stability and security; and the accountable and transparent delivery of essential services and effectiveness in the use of aid.

(Signed) Deborah Lyons
Special Representative of the Secretary-General for Afghanistan and
Head of the United Nations Assistance Mission in Afghanistan

A. Proposed programme plan for 2023 and programme performance for 2021

Overall orientation

Mandates and background

1. The mandate of the United Nations Assistance Mission in Afghanistan (UNAMA) is defined in Security Council resolutions [1401 \(2002\)](#) and [1662 \(2006\)](#), and renewed by its resolutions [1746 \(2007\)](#), [1806 \(2008\)](#), [1868 \(2009\)](#), [1917 \(2010\)](#), [1974 \(2011\)](#), [2041 \(2012\)](#), [2096 \(2013\)](#), [2145 \(2014\)](#), [2210 \(2015\)](#), [2274 \(2016\)](#), [2344 \(2017\)](#), [2405 \(2018\)](#), [2460 \(2019\)](#), [2489 \(2019\)](#), and [2543 \(2020\)](#). On 17 March 2022, the mandate was adapted and extended until 17 March 2023 by the Council in its resolution [2626 \(2022\)](#).
2. As mandated by the Security Council, UNAMA will continue to play an important role in promoting peace and stability in Afghanistan. To that end, the Mission will coordinate and facilitate strengthened cooperation and coherence in the delivery of humanitarian assistance and the coordination of financial resources for humanitarian activities that support basic human needs and support development, consistent with a United Nations system-wide strategic planning framework; coordinate efforts with donors and other stakeholders to reduce risk and increase accountability, transparency and effectiveness in the use of aid; support efforts, including the provision of essential services, to create the conditions for self-reliance and stability among the Afghan population; provide outreach and good offices to promote dialogue between Afghan stakeholders, the region and the international community to promote inclusive, representative, participatory and responsive governance, including for women and girls, and provide advice on inclusive national and local consultative mechanisms, confidence-building measures and conflict management and reconciliation; promote responsible governance and the rule of law; engage with all stakeholders on the promotion and protection of human rights; support regional cooperation; and support, within the Mission's mandate, existing mechanisms to improve the overall security situation in Afghanistan.

Programme of work

Objective

3. The objective, to which the Mission contributes, is to create the conditions for peace and stability, with foundations established for an inclusive and representative government and functioning and accountable institutions, as well as a coherent and sustainable path towards the economic and social conditions for self-reliance.

Strategy

4. To contribute to the objective, the Mission will:
 - (a) Coordinate international donors and organizations, as well as development and humanitarian partners, in addressing humanitarian and basic human needs of vulnerable Afghans. It will support the mobilization of resources to enable humanitarian activities, the delivery of essential services, and the preservation of community systems for the restoration of livelihoods and the private sector and for economic recovery. UNAMA will engage with the de facto authorities and other stakeholders to facilitate United Nations support for the emergency and recovery response to the coronavirus disease (COVID-19) pandemic and, with the World Bank, international financial institutions and other international and national partners on the socioeconomic recovery from the pandemic and economic crisis;

- (b) Promote inclusive and accountable governance in Afghanistan, in coordination with the international community and in support of the needs and priorities of the Afghan people. It will also facilitate cooperation between the de facto authorities, civil society, the media, communities and other stakeholders on governance and policy issues. It will continue to support the participation of women and minorities in the governance, private sector, civil society, media and socioeconomic spheres. In addition, the United Nations and international partners will monitor and report on developments related to the rule of law in alignment with the United Nations system-wide strategic planning framework (formerly the United Nations Transitional Engagement Framework for Afghanistan), and perform analysis relating to the political economy, including a better understanding of the illicit economy. The Mission will provide technical support to United Nations agencies, funds and programmes, humanitarian partners, civil society, the media, communities and, as authorized, to counterpart institutions of the de facto administration in compliance with the sanctions in line with relevant Security Council resolutions covering clauses pertaining to anti-money laundering and counter-terrorism financing;
 - (c) Advise stakeholders and promote respect for human rights, especially pertaining to the protection of civilians and their right to life and physical integrity, as well as their civil, political, economic, social and cultural rights. It will also continue its work on children affected by armed conflict; women's and girls' rights; the treatment of minorities and those deprived of their liberty, including through the prevention of torture and ill-treatment; and the protection of human rights defenders and civic space. In addition, the Mission will integrate gender mainstreaming as a cross-cutting issue throughout mandate implementation. The Mission will support and promote gender equality, women's and girls' empowerment and the participation, engagement and leadership of women in public life and at all levels and stages of decision-making. The Mission will also partner with the United Nations country team to promote the protection and fulfilment of the rights of women and girls and the implementation of Security Council resolution [1325 \(2000\)](#) on women and peace and security;
 - (d) Support peace and stability in Afghanistan through consultations and by utilizing its convening power for dialogues with high-level political decision makers, leading societal figures and civil society groupings, including women, both at the national and provincial levels. It will use existing mechanisms to advance regional cooperation on economic development and security that can, in turn, help to foster a regional environment conducive to peace. In addition, it will propose and support regional approaches to issues such as the return and reintegration of refugees and internally displaced persons, combating illicit drugs and trafficking and reducing the illegal economy and its impact;
 - (e) Intensify its work on the humanitarian-development-peace nexus, engaging with the de facto authorities, civil society and the media to facilitate the transition of society from conflict to peace and setting the foundations for the localization of the Sustainable Development Goals and the 2030 Agenda for Sustainable Development. The Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator will ensure a coherent approach by the United Nations to humanitarian and basic needs programming and promote its alignment with the needs and priorities of the Afghan people. The Mission will improve mechanisms for the implementation, monitoring and reporting of humanitarian and basic needs assistance provided in Afghanistan through the strategic planning framework, in collaboration with the de facto authorities, civil society, humanitarian partners, the media and international partners. UNAMA will also collaborate with all relevant stakeholders in designing and supporting a new aid architecture for Afghanistan, as well as enhanced risk monitoring and mitigation modalities, while upgrading due diligence approaches in compliance applicable Security Council resolutions.
5. Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the Mission has mainstreamed lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. This includes a

significant increase in the use of virtual workspaces for meetings and training and reverse outreach by field offices, inviting interlocutors from different provinces or districts to attend events at UNAMA compounds or other selected venues. However, the use of technology with external interlocutors is challenging, given the instability of power supplies and Internet connections across the country and the disproportionate reliance on this approach on the Mission's outreach to marginalized groups and those living in remote areas. Reverse outreach also makes it difficult for UNAMA to maintain comprehensive and reliable situational awareness, and relationships that depend on trust.

6. The above-mentioned work is expected to result in:
 - (a) Improved representativeness of governing entities, in particular through inclusive consultative mechanisms;
 - (b) Progressively increased compliance by all parties with international humanitarian law and human rights obligations, with accountability for human rights violations and abuses;
 - (c) Initiation of a structured policy dialogue with the de facto authorities, other national stakeholders and the international community to improve the situation of Afghans throughout the country and build confidence between the international community and the de facto authorities;
 - (d) Ongoing accurate reporting to the international community on the evolving situation in Afghanistan;
 - (e) Sustained local, regional and international support to meet humanitarian and basic human needs and to create an environment conducive to inclusive, transparent and accountable governance in Afghanistan.

External factors for 2023

7. With regard to the external factors, the overall plan for 2022 is based on the following planning assumptions:
 - (a) The situation in Afghanistan will remain precarious, with continued political, security, legal, socioeconomic and humanitarian uncertainties;
 - (b) Lack of international and, to an extent, domestic legitimacy of the de facto authorities, the dissonance between their ideology and international norms and standards, and the lack of national resources and capacity to govern will present a significant challenge in engaging the diverse interests of domestic, regional and international stakeholders on Afghanistan's future;
 - (c) The security situation will remain uncertain, with the potential for increasing activities and attacks by Islamic State in Iraq and the Levant-Khorasan against the de facto authorities, as well as the possibility of intra-Taliban tensions and the emergence of new anti-Taliban resistance forces, with an impact on the Mission and development and humanitarian actors in terms of access;
 - (d) Enduring threats, such as terrorism, organized crime and illicit trafficking, including in narcotics, and resource competition continue, with threats emerging from issues such as land rights, minority rights, refugee outflow, unemployment and the impact of evolving regional dynamics;
 - (e) The economy and human development will remain adversely affected by the impact of the sanctions regime and the limitations of the de facto authorities to govern and stabilize the economy, with the resumption of development funding depending on the de facto authorities meeting international norms, especially as they relate to the protection of human rights, including for women and girls, justice, access to basic services, media freedom, and civic space and inclusive governance;

- (f) The United Nations is expected to take an increasing role in humanitarian assistance and recovery support, including focusing on meeting basic human needs by sustaining essential services and preserving community systems;
 - (g) The Mission's ability and requirements to operate (e.g., in terms of security, regular movement operations, including airport management arrangements, medical and logistical support in extremis and liquidity requirements) will continue to be affected by the uncertain security situation, as well as the lack of reliable airport facilities.
8. Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
 9. The Mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, in its engagement with the de facto authorities and political stakeholders, UNAMA will promote gender mainstreaming into programmes and structures to strengthen the representation of women. The Mission will support the implementation of Security Council resolutions [1325 \(2000\)](#) and [2242 \(2015\)](#), in particular on gender equality, the empowerment of women and girls and their human rights. UNAMA will continue its advocacy on the full and meaningful participation of women in political processes at the local, national, regional and international levels.
 10. In line with the United Nations Disability Inclusion Strategy, the Mission will develop a strategy with a view to reinforcing an organizational culture that respects the human rights and supports the inclusion of persons with disabilities; further advancing disability inclusion in strategic planning and management, knowledge and information management and staff career development; and addressing the barriers to accessibility in the workplace and in the performance of functions.
 11. The Mission cooperates with other United Nations and international and regional entities, including the United Nations Regional Centre for Preventive Diplomacy for Central Asia, to provide good offices and expert advice on confidence-building measures in the region that contribute to stability in Afghanistan. It will also support constructive dialogue between the relevant Afghan stakeholders, regional actors and the international community that is focused on the well-being and rights of the Afghan people, including through increasing Afghanistan's trade with and connectivity to the rest of the region.
 12. With regard to inter-agency coordination and liaison, UNAMA engages with agencies, funds and programmes through a "One United Nations" approach to strengthen the humanitarian-development-nexus. Close collaboration between UNAMA and the United Nations country team will include areas related to governance, the rule of law, human rights and gender, focusing on policy issues and good offices. With the evolved context in Afghanistan, the Mission's work will also support the delivery of humanitarian response and meet basic human needs through the restoration of essential services, livelihoods and community systems. The Mission will lead the coordination of an overall risk management approach to mitigate aid diversion, guided by the United Nations system-wide strategic planning framework and in order to set the foundation for the localization of the achievement of the Sustainable Development Goals upon the eventual resumption of development cooperation.

Evaluation activities

13. The following evaluations completed in 2021 have guided the proposed programme plan for 2023:
 - (a) Self-evaluation on the implementation of alternate work arrangements;
 - (b) Office of Internal Oversight Services evaluation of women and peace and security in field-based missions (elections and political transitions).

14. The results and lessons of the evaluations have been taken into account for the 2023 proposed programme plan. For example, UNAMA has considered the different options for ongoing work modalities in the light of the COVID-19 and security situations in Afghanistan and the need to balance mandate implementation requirements with the health, well-being and safety of personnel. To this end, UNAMA has retained the enhanced medical services in the Mission. UNAMA will review its mission-specific strategy, in consultation with the United Nations country team, to promote women's political participation and representation, and the women and peace and security agenda more broadly, to adapt it to the current context.
15. The following evaluations are planned for 2023: audit of cybersecurity preparedness and of the integrated conduct and discipline functions in the Consolidated Kuwait Office.

Programme performance in 2021

Mission-initiated dialogue with de facto authorities

16. After decades of conflict, Afghans finally saw a glimmer of hope for peace in 2021, with the commencement of peace negotiations in September 2020, complemented by intensified engagements between the parties to the conflict and other stakeholders towards a negotiated settlement.
17. However, hopes for a comprehensive peace agreement faded with the withdrawal of residual international troops in Afghanistan starting in April and the Taliban's intensified military campaign, resulting in the rapid fall of the country's districts and provincial capitals starting in May and ending with the disintegration of the Government and the Taliban's control over the country as the de facto authorities on 15 August. Afghanistan faced multiple crises: a growing humanitarian emergency, a massive economic contraction and the crippling of its banking and financial systems. The de facto authorities formed an all-male "caretaker cabinet" and announced appointments across security and government structures at national and subnational levels. The de facto authorities' new governing structures did not reflect the country's ethnic, political and geographic diversity. The Taliban also sought to manage its internal coherence.
18. The security situation in Afghanistan remained highly fluid after the Taliban takeover. While the overall level of conflict decreased significantly, along with the number of civilian casualties, UNAMA received credible allegations of targeted assassinations and other reprisals against former members of the Government and security forces, notwithstanding assurances by the de facto authorities of general amnesties. Afghanistan's social and economic system nearly shut down, with the collapse of social services, owing in large part to the suspension of non-humanitarian aid flows and comprehensive restrictions by the de facto authorities on the rights and freedoms of women and girls. Financial sanctions further escalated the economic crisis, sending many more millions into poverty and hunger, generating a new wave of migration from Afghanistan and giving impetus to the illicit economy. Along with heightened levels of violence and displacement, the combination of natural disasters, severe drought, flooding and the third wave of the COVID-19 pandemic put nearly half of the population of Afghanistan in dire need of humanitarian assistance.
19. Within the framework of its existing mandate, UNAMA initiated dialogue with the de facto authorities to advocate the rights and well-being of the Afghan people while pursuing concrete steps for constructive relations with Afghanistan's neighbours and the international community to avoid a loss of most of the progress made during the previous 20 years. This included the participation of women in public life and their enjoyment of economic, social and cultural rights, including girls' continued access to education, the formation of an inclusive administration reflective of the diversity of the Afghan people, improved access to humanitarian assistance and basic services, and resolute action to counter terrorism.
20. To that end, UNAMA maintained its engagement with political and civil society actors, including by facilitating dialogue with the de facto authorities to encourage and build consensus on subnational governance, inclusion, civic space and fundamental rights. The Mission also continued to pursue a unified stance and messaging by international and regional actors with the de facto authorities on

issues of critical importance to Afghans. This included intense advocacy for an accommodation of rules and conditions imposed pursuant to the sanctions regime to enable life-saving operations for humanitarian assistance and basic human needs, as well as appeals for reinforced donor support. The Mission focused on building confidence between all actors in service of the overarching goal of improving the lives of Afghans through the promotion of rights-based stability, the empowerment of women and girls, and the full protection of their rights.

21. While sustaining the delivery of critical programmes and activities during the COVID-19 pandemic and the evolving political situation, alternate work arrangements remained in place. Following the Taliban takeover in August, the United Nations temporarily reduced its presence by means of telecommuting, relocations and the temporary evacuation of most international personnel to Almaty, Kazakhstan, to continue to perform their functions remotely. Some national staff were also approved for evacuation on the basis of the personal security risk management assessment. UNAMA and United Nations agencies, funds and programmes gradually increased the footprint of international personnel present at the duty station and of national staff reporting to work, informed by regular reviews based on the prevailing security situation and potential changes in the COVID-19 caseload. By the end of 2021, the alternate work arrangements had ceased, with all national and international staff telecommuting outside Afghanistan expected to return to work.
22. Progress towards the objective is presented in the performance measure below (see table 1).

Table 1
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Increased confidence between the parties to the conflict (i.e., the Government and the Taliban), leading to formal negotiations on the political future of Afghanistan	Start of the Afghanistan peace negotiations between the parties, following the agreement and joint declaration of February 2020, including implementation of confidence-building measures	Following the breakdown of the peace negotiations and takeover by the Taliban as new de facto authorities, UNAMA-initiated dialogue in pursuit of a pathway of concrete steps to enable constructive relations with Afghanistan's neighbours and the international community to support the people of Afghanistan in promoting peace, stability and self-reliance

Impact of the pandemic

23. The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular in the following areas: (a) conduct of most mandate implementation activities at both mission headquarters and field office levels, with the Mission continuing to conduct most of its field office activities through reverse outreach, inviting interlocutors from different provinces or districts to attend events at UNAMA compounds or other selected venues; (b) conduct of internal mission engagements using virtual workspaces for meetings and training; (c) the postponement of some in-person seminars, workshops, training events and monitoring and technical advisory missions and events that could not be provided using other means or delivered online; and (d) sustained alternate work arrangements in the delivery of critical programmes and activities. Much of the in-person human rights monitoring, verification and advocacy engagement had to be telephone-based. Face-to-face human rights capacity-building work with government and non-government partners, as well as the Afghanistan Independent Human Rights Commission, including 24 planned training sessions, on the protection of civilians, women's rights and the elimination of violence against women, children and armed conflict, human rights of conflicted-

related detainees, and peace, civil society and human rights, did not take place, resulting in slower improvement in mitigation measures. The 2021 annual strategic consultation with the United Nations High Commissioner for Human Rights took place virtually.

Planned results for 2023

Result 1: rights-based stability in Afghanistan

Programme performance in 2021 and target for 2023

24. The Mission did not meet the 2021 planned target of continued progress towards a comprehensive peace agreement and cessation of hostilities, creating conditions for further economic and human development, given that the Taliban takeover in August 2021 ended prospects for a peace process.
25. The Mission's work and its decision to "stay and deliver" after the August 2021 Taliban takeover allowed the provision of humanitarian assistance and dialogue on the security of United Nations staff and premises, political inclusion, governance, human rights, rule of law and other issues within the parameters set by the Security Council through its resolutions [2593 \(2021\)](#) and [2596 \(2021\)](#).
26. In 2023, the Mission will continue to engage with the de facto authorities on several overarching priorities, including more inclusive governance; the provision of assistance in a manner that addresses basic human needs; engaging all stakeholders in the promotion and protection of human rights; helping to shape a structured policy dialogue between Afghan stakeholders, including the de facto authorities and the international community, which builds confidence between all actors in service of the overarching goal of improving the lives of Afghans through promoting rights-based stability; and women's and girls' empowerment and the full protection of their rights.
27. The above-mentioned work is expected to result in improved representation of governing entities, in particular through consultative mechanisms, at the national and subnational levels, without any discrimination based on gender, religion or ethnicity; increased compliance by relevant Afghan political actors and stakeholders, including relevant authorities, with international human rights and humanitarian law obligations, with accountability for human rights violations and abuses; initiation of a structured policy dialogue with the de facto authorities, other national stakeholders and the international community to improve the situation of Afghans throughout the country and build confidence between the international community and the de facto authorities; ongoing accurate reporting to the international community on the evolving situation in Afghanistan; sustained local, regional and international support to meet humanitarian and basic human needs; and a more conducive environment for inclusive, transparent and accountable governance in Afghanistan.
28. Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 2).

Table 2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	<p>Ad hoc engagement between de facto authorities and the international community</p> <p>United Nations injection of cash for humanitarian assistance, in coordination with the Central Bank of Afghanistan and other partners</p> <p>Establishment of a special trust fund for Afghanistan to manage donor funds for joint United Nations programmes to meet basic human needs</p>	<p>Efforts towards inclusion of non-Taliban figures and those from different ethnic groups and geographical regions as ministers and deputy ministers and other key positions</p> <p>Holding of an assembly (<i>jirga</i>) with a representative group of Afghan stakeholders</p> <p>More regular engagements between de facto authorities and the international community</p> <p>Regular United Nations injection of cash for humanitarian assistance, in coordination with the Central Bank of Afghanistan and other partners</p> <p>Launch of a system-wide transitional engagement framework to meet basic human needs</p>	<p>Efforts towards inclusion of non-Taliban figures and those from different ethnic groups and geographical regions as ministers and deputy ministers and other key positions</p> <p>Establishment of more regular mechanism(s) at national and subnational levels advancing inclusive, participatory and responsive governance</p> <p>Initiation of a structured policy dialogue for confidence-building between Afghan stakeholders and the international community</p> <p>Improved functionality of the Central Bank of Afghanistan</p> <p>Adoption of a revised United Nations strategic planning framework (formerly the United Nations Transitional Engagement Framework for Afghanistan)</p>

Result 2: securing rights for all

Programme performance in 2021 and target for 2023

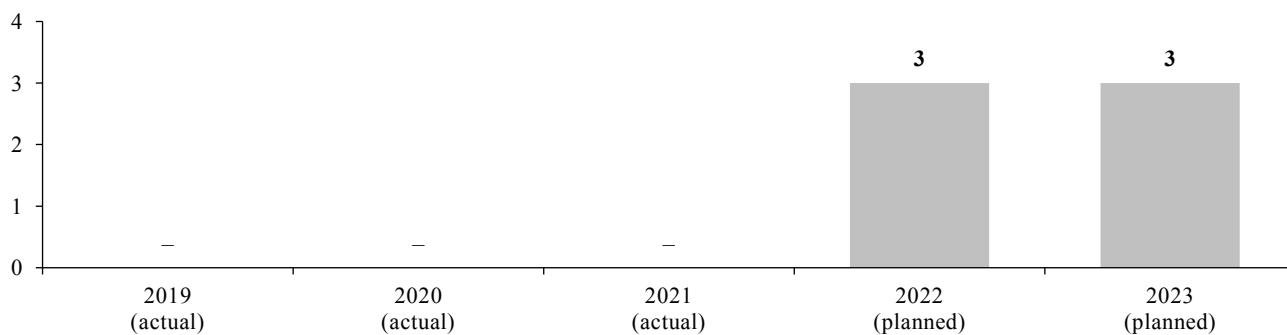
29. The Mission's work contributed to the protection of civilians during the conflict. The abrupt end to armed hostilities as at 15 August 2021 and the Taliban takeover of the country contributed to the significant reduction in civilian harm, greater than the planned target of a 16 per cent year-over-year

reduction in civilian casualties for 2021. Pre-August, the Mission’s monitoring and reporting work on the impact of the conflict on civilians and advocacy with parties to the conflict on mitigation measures had contributed to the reduction in civilian harm. Through technical advice informed by its monitoring work, UNAMA also supported State efforts to secure the rights for all Afghans with regard to the maintenance of civic space; protection of women, children, persons deprived of their liberty, human rights defenders, media workers and journalists, and other vulnerable groups, such as persons with disabilities and minorities; and equitable access to services, including services afforded to victims of the conflict. Post-August, the Mission’s human rights monitoring and reporting work focused on the same areas but specifically on engagement with the de facto authorities, to establish a rapport and hold discussions on relevant minimum human rights standards, given their action and behaviour as they established control of the country.

30. In 2023, the Mission’s human rights monitoring, reporting and advocacy work will continue but from a changed baseline, given the change in operational context as at 15 August 2021 and its impact on the human rights situation. It will include engagement with all stakeholders at the national and subnational levels, including de facto authorities, civil society, international non-governmental organizations and the United Nations country team, in the protection and promotion of the human rights of all Afghans. This work is expected to contribute to the objective, as demonstrated by progressive compliance by de facto authorities with international human rights and humanitarian law obligations, including implementation of recommendations issued by the United Nations human rights mechanisms relevant to Afghanistan and its changed context. This is measured by a reduction in killings of former government and Afghanistan national security and defence forces personnel; a reduction in the recruitment and use of children, and child casualties from explosive remnants of war and unexploded ordnance, by strengthening related child protection measures; progressive unfettered access to prisons and lock-ups, and compliance with international minimum standards for the treatment of prisoners and detainees; a reduction in harassment, threats and intimidation of human rights defenders and media workers; an halt to the regression of women’s rights, and increased access by women and girls to justice for violations of their rights, including sexual and gender-based violence; the progressive realization of Afghans’ economic, social and cultural rights, focusing on women’s and girls’ access to education and health-care services, given regressions post-15 August 2021; and progress in Afghans’ access to justice for criminal and civil matters.
31. Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure I).

Figure I
Performance measure: year-over-year reduction in child casualties from explosive remnants of war and unexploded ordnance

(Percentage)



Result 3: advancing economic and social self-reliance**Proposed programme plan for 2023**

32. Economic sustainability is a major challenge for Afghanistan, owing in large part to its dependence on external aid and the lack of well-established domestic production. The country is, therefore, particularly vulnerable to economic shocks following the reduction in donor funding owing to the current sanctions on elements within the de facto authorities, as well as the overall global economic impact of the COVID-19 pandemic. The Mission proactively engaged with financial and banking sector stakeholders, including private sector actors in Afghanistan, to address the urgent needs of the Afghan economy, such as the dysfunction of the payment system and the financial sector. In compliance with the sanctions regime and general licences, the Mission also provided a socioeconomic lifeline through the shipment of humanitarian cash into Afghanistan. As a short- to medium-term solution, the Mission is also working with local, regional and international stakeholders to establish a humanitarian exchange facility to overcome key impediments arising from sanctions in conducting safe transactions. Working towards a more stable and sustainable solution, the United Nations is also working closely with private sector organizations on several joint programmes involving cash-for-work, livelihood generation, as well as business and social enterprise recovery and support initiatives, including assistance for women-led and women-focused projects. In parallel, UNAMA continues to support Afghanistan in mobilizing international civilian assistance and implementing development and accountability frameworks to facilitate continued donor support.

Lessons learned and planned change

33. The lesson for the Mission was the need to leverage its convening power and technical expertise in engaging the de facto authorities following the Taliban takeover in August 2021, and the coordination of the donor community's priorities and funding streams throughout the United Nations country team. This contributed to substantive and constructive consultations between the donors, regional actors and the United Nations country team. In applying the lesson, the Mission will continue to support the United Nations country team in its work with the de facto authorities and international partners for the institutionalization of verifiable reporting mechanisms for the accountability of the United Nations system-wide strategic planning framework (formerly the United Nations Transitional Engagement Framework for Afghanistan). This work is expected to contribute to the objective, as demonstrated by the implementation of a new aid architecture for Afghanistan involving existing and emergent funding streams; and joint oversight systems and mechanisms, including high-level ministerial-level meetings and senior officials' meetings, commissioned under the overall leadership of the Mission for implementation, coordination, risk monitoring, mitigation and reporting within the new aid architecture.
34. Expected progress towards the objective is presented in the performance measure below (see table 3).

Table 3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Further development of 10 national priority programmes into detailed action plans and their costing to prepare for implementation	Development of the Afghanistan National Peace and Development Framework II with five additional priority programmes	Implementation of existing national priority programmes following completion of prioritization, sequencing and beginning of preparation for new programmes	Implementation and completion of a monitoring system and results framework for the United Nations Transitional Engagement Framework for Afghanistan through the new aid architecture for Afghanistan	Implementation of the United Nations system-wide strategic planning framework and the new aid architecture for Afghanistan, including multilateral financing for United Nations agencies

Deliverables

35. Table 4 below lists all deliverables of the Mission.

Table 4
Deliverables for the period 2021–2023, by category and subcategory

Deliverables	2020 actual	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	4
1. Reports of the Secretary-General to the Security Council	4	4	4	4
Substantive services for meetings (number of three-hour meetings)	4	4	4	4
2. Meetings of the Security Council	4	4	4	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	61	220	48	48
3. Discussion/awareness-raising/sensitization sessions with human rights stakeholders, including local authorities, civil society organizations and human rights defenders, on human rights standards, where applicable	61	220	48	48
Technical materials (number of materials)	7	7	1	1
4. Thematic or special human rights-related reports	7	7	1	1
C. Substantive deliverables				
Good offices: good offices with the de facto authorities, political parties, civil society and countries in the region in support of inclusive and representative governance processes, peace and stability at the national, subnational and local levels and humanitarian and basic services access; good offices through support for dialogue and confidence-building measures between the de facto authorities and other stakeholders to encourage and build consensus on subnational governance, inclusion, civic space and fundamental rights and freedoms; good offices for enhanced regional cooperation on security-political matters, economic development, disaster management and people-to-people contacts; and good offices for a coordinated international response to Afghanistan.				

<i>Deliverables</i>	<i>2020 actual</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: outreach activities with Afghans, opinion leaders, the media, civil society and other agents of change to support the implementation of the Mission's mandate.

External and media relations: press conferences, statements, advisories, backgrounders, interviews and other media engagements related to the Mission's objectives.

Digital platforms and multimedia content: dissemination of the Mission's mandated work through the Mission's website and social media accounts.

B. Proposed post and non-post resource requirements for 2023

1. Total resource requirements

Resource requirements (regular budget)

Table 5

Financial resources

(Thousands of United States dollars)

<i>Category of expenditure</i>	<i>2021</i>	<i>2022</i>	<i>2022</i>	<i>2023</i>		<i>Variance</i>
	<i>Expenditure</i>	<i>Appropriation</i>	<i>Revised proposed requirement</i>	<i>Total requirements</i>	<i>Non-recurrent</i>	<i>2023 vs. 2022 Increase/(decrease)</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>		<i>(5)=(3)-(2)</i>
Military and police personnel costs	(3.9)	–	24.6	24.6	–	–
Civilian personnel costs	99 093.5	44.9	89 557.9	94 502.2	–	4 944.3
Operational costs	37 580.3	–	44 027.4	39 083.1	–	(4 944.3)
Total (net of staff assessment)	136 669.9	44.9	133 609.9	133 609.9	–	–

36. For 2022, the General Assembly approved, by its resolution [76/246](#), a commitment authority for 10 months and requested that a revised proposed budget for 2022 be submitted following the extension of the mandate of the Mission early in 2022. Given that the Assembly has yet to consider the revised proposed budget for 2022 and to approve an appropriation for UNAMA for 2022, no provision exists for the 2022 appropriation in the present report, except for an amount of \$44,900, being the UNAMA portion of the additional resources appropriated for all regular budget entities in the context of the decisions and recommendations contained in the report of the International Civil Service Commission, as approved by the Assembly in resolution [76/246](#) (sect. XIV).
37. In accordance with standard practice with respect to the presentation of budget reports, the baseline for a proposed budget for a forthcoming period to be compared against would normally be the appropriation for the current budget period. However, as explained above, the appropriation for 2022 for UNAMA was not yet known at the time of the finalization of the present report, except for the amount of \$44,900 also explained above. In order to enable a more direct comparison of the resource changes in 2023, compared with 2022, the present report also includes the amount of the proposed resources as contained in the 2022 revised proposed budget ([A/76/6 \(Sect.3\)/Add.9](#)) as an additional reference, with the relevant variance analyses prepared on that basis, while bearing in mind that the revised proposal for 2022 is still subject to the review and approval by the General Assembly.

The following abbreviations are used in the tables: ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; USG; Under-Secretary-General.

Table 6
Positions

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>				<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteer</i>	
Proposed 2022 ^a	1	2	1	7	28	55	58	5	157	138	1	296	125	674	105	1 200
Proposed 2023	1	2	1	7	28	55	58	5	157	137	1	295	127	646	105	1 173
Change	-	-	-	-	-	-	-	-	-	(1)	-	(1)	2	(28)	-	(27)

^a See A/76/6 (Sect.3)/Add.9.

38. The proposed resource requirements for 2023 for UNAMA amount to \$133,609,900 (net of staff assessment) and would provide for the salaries and common staff costs (\$94,502,200) for 1,173 positions (1 Under-Secretary-General, 2 Assistant Secretary-General, 1 D-2, 7 D-1, 28 P-5, 55 P-4, 58 P-3, 5 P-2, 137 Field Service, 1 General Service, 127 National Professional Officer, 646 Local level and 105 United Nations Volunteer) and 1 military observer (\$24,600), as well as operational costs in the amount of \$39,083,100, as detailed in table 22. The proposed staffing for 2023 includes 45 positions to be cost-shared with the resident coordinator system and agencies, funds, and programmes, comprising the Deputy Special Representative of the Secretary-General for the development pillar (Assistant Secretary-General), cost-shared at 50 per cent to UNAMA and 50 per cent to the resident coordinator system, and 44 positions of Field Security Guard (Local level), cost-shared with agency, funds and programmes, with UNAMA covering 33 per cent.
39. The proposed resource requirements for 2023 are at a maintenance level, compared with the 2022 revised proposed budget (A/76/6 (Sect.3)/Add.9). However, there are changes under the different budget classes, with the combined effect being budget-neutral, which include the following:
- (a) An increase of \$4,944,300 for civilian personnel costs, reflecting the net effect of:
 - (i) An increase of \$3,299,300 for international staff due to the application of a lower vacancy rate of 9 per cent compared with 14 per cent applied to the 2022 revised proposed budget;
 - (ii) An increase of \$868,000 for national staff due to the application of a lower vacancy rate of 4 per cent compared with 9 per cent applied to the 2022 revised proposed budget for both National Professional Officer and Local level staff and the proposed establishment of two National Professional Officer positions, which are offset by the proposed abolishment of 28 Local level positions;
 - (iii) An increase of \$777,000 for United Nations Volunteers due to the application of a lower vacancy rate of 10 per cent compared with 16 per cent applied to the 2022 revised proposed budget and the provision for 30 national United Nations Volunteers for 12 months in 2023, compared with 2 months proposed in 2022;
 - (b) A decrease of \$4,944,300 for operational costs, reflecting the net effect of:
 - (i) A decrease of \$2,302,800 for facilities and infrastructure due mainly to the reduced requirements for security services, rental of premises and maintenance services, as a result of the closure and non-renewal of the lease of the Alpha compound in Kabul in July 2023. The decrease is offset in part by increased costs for petrol, oil and lubricants, given that the cost per litre of fuel was calculated on a six-month average during the period from December 2021 to May 2022, which increased significantly compared with the average price per litre of fuel during the period from September 2021 to February 2022 that was applied in the 2022 revised proposed budget;

- (ii) A decrease of \$1,502,200 for air operations due to the reduced cost of air war risk insurance, which is offset in part by increased costs for fixed and rotary-wing aircraft due to planned increases in flight hours in 2023;
- (iii) A decrease of \$736,000 for other supplies, services, and equipment due to the reduced requirement of fees for the shipment of cash into the mission area and reduced requirements for other freight and related charges as a result of less reliance on travel within Afghanistan through the United Nations Humanitarian Air Service;
- (iv) A decrease of \$602,400 for medical due to the discontinuation of the intensive care unit and reduced requirements for the acquisition of medical equipment.

Vacancy rates

40. Table 7 outlines the proposed vacancy rates for 2023, which takes into account the most recent average and the projected deployment and vacancy rates, current incumbency and proposed changes in the composition of staff.

Table 7

Vacancy rates

(Percentage)

<i>Category</i>	<i>Actual average 2021</i>	<i>Proposed 2022^a</i>	<i>Actual as at 30 April 2022</i>	<i>Proposed 2023</i>
Military and police personnel				
Military observer	–	17	100	17
Civilian personnel				
International staff	13	14	18	9
National staff				
National Professional Officer	9	9	12	4
Local level	4	9	9	4
United Nations Volunteer				
International	15	16	16	10
National	–	40	–	7

^a See [A/76/6 \(Sect.3\)/Add.9](#).

41. UNAMA intends to vacate the Alpha compound, which has accommodated senior leadership in the Mission and most substantive personnel based in Kabul since 4 October 2010. This proposal has been under consideration for several years, given the high costs to maintain the facility, with a total annual cost of \$3.4 million, including rent of \$2.4 million, which represents 90 per cent of the total amount for rental of premises. Vacating the compound did not occur in previous periods owing to concerns over the possible negative impact on the levels of engagement and collaboration between the mission leadership and city-based interlocutors. However, the development in 2021 led to the relocation of staff to the United Nations Operations Centre in Afghanistan compound for security reasons, where most of the team has resided and worked since. That arrangement established the benefits of being collocated and integrated into the main United Nations compound in Afghanistan, which hosts at least seven agencies, funds and programmes, as well as the remainder of UNAMA Kabul-based personnel and outweighs the concerns regarding the geographical separation that would be created as a result. The Mission intends to lease a smaller non-residential venue in the city to host meetings and is actively engaged in the identification of such a facility.

2. Staffing requirements

42. The staffing complement proposed for 2023 reflects a net decrease of 27 positions. The proposed staffing changes include the abolishment of 29 positions (1 Field Service and 28 Local level), the establishment of 2 positions (National Professional Officer) and the reassignment of 1 position (Local level), as detailed by organizational unit below.
43. Annex II to the present report provides the organizational charts and annex III provides details on the approved and proposed positions by location.

Special Representative of the Secretary-General for Afghanistan

Table 8

Staffing requirements: Office of the Special Representative of the Secretary-General for Afghanistan

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>			<i>United Nations Volunteer</i>	<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>		
Front Office of the Special Representative of the Secretary-General for Afghanistan																
Proposed 2022	1	–	–	–	1	1	–	–	3	2	–	5	–	4	–	9
Proposed 2023	1	–	–	–	1	1	–	–	3	2	–	5	–	4	–	9
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of the Chief of Staff																
Proposed 2022	–	–	1	–	2	3	3	–	9	1	–	10	9	4	–	23
Proposed 2023	–	–	1	–	2	3	3	–	9	1	–	10	9	4	–	23
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Human Rights Service																
Proposed 2022	–	–	–	1	2	4	1	–	8	1	–	9	6	10	–	25
Proposed 2023	–	–	–	1	2	4	1	–	8	1	–	9	6	10	–	25
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Strategic Communications Service																
Proposed 2022	–	–	–	1	1	2	1	–	5	1	–	6	4	9	–	19
Proposed 2023	–	–	–	1	1	2	1	–	5	1	–	6	4	9	–	19
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gender Advisory Unit																
Proposed 2022	–	–	–	–	1	–	1	–	2	–	–	2	–	1	–	3
Proposed 2023	–	–	–	–	1	–	1	–	2	–	–	2	–	1	–	3
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Strategic Engagement Advisory Service																
Proposed 2022	–	–	–	1	1	2	2	–	6	–	–	6	2	1	–	9
Proposed 2023	–	–	–	1	1	2	2	–	6	–	–	6	2	1	–	9
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>			<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteer</i>	
Security Section																
Proposed 2022	–	–	–	–	1	1	4	2	8	58	–	66	2	122	6	196
Proposed 2023	–	–	–	–	1	1	4	2	8	58	–	66	2	112	6	186
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	(10)	–	(10)
Total, Special Representative of the Secretary-General for Afghanistan																
Proposed 2022	1	–	1	3	9	13	12	2	41	63	–	104	23	151	6	284
Proposed 2023	1	–	1	3	9	13	12	2	41	63	–	104	23	141	6	274
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	(10)	–	(10)

44. The Mission is headed by the Special Representative of the Secretary-General for Afghanistan, who provides strategic leadership to the political, human rights and development/humanitarian coordination-related work of the United Nations in the country. The Special Representative also provides overall leadership of the Mission and is responsible for overseeing the work of the Front Office of the Special Representative and the political and development pillars and for ensuring their coherence in fulfilment of the Mission's strategic priorities. The Special Representative also serves as Head of Mission and is responsible for the executive management of the Mission's resources and administration.

Proposed organizational changes

Table 9

Human resources: Office of the Special Representative of the Secretary-General for Afghanistan

<i>Office/service/section/unit</i>	<i>Positions</i>				
	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Security Section	-10	LL	Field Security Guard	Abolishment	
Total	(10)				

45. As reflected in table 9, for 2023 it is proposed that 10 positions of Field Security Guard (Local level) in the Security Section be abolished as a result of the proposed closure of the Alpha compound in Kabul.

Table 10

Afghanistan Team of the Asia and the Pacific Division of the Department of Political and Peacebuilding Affairs

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>			<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteer</i>	
Proposed 2022	–	–	–	1	1	1	1	–	4	–	1	5	–	–	–	5
Proposed 2023	–	–	–	1	1	1	1	–	4	–	1	5	–	–	–	5
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

46. The Afghanistan Team of the Asia and the Pacific Division of the Department of Political and Peacebuilding Affairs (1 D-1, 1 P-5, 1 P-4, 1 P-3 and 1 General Service (Other level)) will continue to provide backstopping to the Mission, including the provision of operational support, assistance in identifying and prioritizing critical strategic objectives in line with the Mission's mandate and political needs and engagement with Member States and other key regional and international partners.

**Office of the Deputy Special Representative of the Secretary-General (Political Affairs)
(political pillar)**

Table 11

**Staffing requirements: Office of the Deputy Special Representative of the Secretary-General
(Political Affairs) (political pillar)**

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>			<i>United Nations Volunteer</i>	<i>Total</i>	
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>			
Front office of the Deputy Special Representative of the Secretary-General (Political Affairs)																	
Proposed 2022	–	1	–	–	–	1	1	–	3	1	–	4	–	3	–	7	
Proposed 2023	–	1	–	–	–	1	1	–	3	1	–	4	1	3	–	8	
Change	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1	
Political Affairs Service																	
Proposed 2022	–	–	–	1	2	7	4	1	15	–	–	15	8	11	5	39	
Proposed 2023	–	–	–	1	2	7	4	1	15	–	–	15	8	11	5	39	
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Liaison Office in Tehran																	
Proposed 2022	–	–	–	–	–	1	–	–	1	–	–	1	1	2	–	4	
Proposed 2023	–	–	–	–	–	1	–	–	1	–	–	1	1	2	–	4	
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Liaison Office in Islamabad																	
Proposed 2022	–	–	–	–	–	1	–	–	1	–	–	1	1	3	–	5	
Proposed 2023	–	–	–	–	–	1	–	–	1	–	–	1	1	3	–	5	
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Regional Cooperation Section																	
Proposed 2022	–	–	–	–	1	–	2	–	3	–	–	3	–	–	1	4	
Proposed 2023	–	–	–	–	1	–	2	–	3	–	–	3	–	–	1	4	
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Joint Analysis and Reporting Section																	
Proposed 2022	–	–	–	–	1	2	2	–	5	–	–	5	1	4	–	10	
Proposed 2023	–	–	–	–	1	2	2	–	5	–	–	5	1	4	–	10	
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>			<i>Total</i>	
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>		<i>United Nations Volunteer</i>
Total, Office of the Deputy Special Representative of the Secretary-General (Political Affairs) (political pillar)																
Proposed 2022	-	1	-	1	4	12	9	1	28	1	-	29	11	23	6	69
Proposed 2023	-	1	-	1	4	12	9	1	28	1	-	29	12	23	6	70
Change	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1

47. The Deputy Special Representative of the Secretary-General (Political Affairs) advises the Special Representative of the Secretary-General on political issues and the dynamics affecting the implementation of the mandate of the Mission and manages the political pillar. The Deputy Special Representative supports the implementation of the UNAMA mandate through the provision of regular analyses of the political situation in the country and the region; liaison with the international community, diplomatic community and non-governmental organizations in Afghanistan on political issues; coordination of political priorities within the Mission and with United Nations Headquarters; and implementation of the UNAMA mandate through good offices and outreach, in particular in the areas of political stability and regional cooperation.

Table 12

Human resources: Deputy Special Representative of the Secretary-General (Political Affairs)

<i>Office/service/section/unit</i>	<i>Positions</i>				
	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Front office of the Deputy Special Representative of the Secretary-General (Political Affairs)	+1	NPO	Political Affairs Officer	Establishment	
Total	1				

48. As reflected in table 12, for 2023 it is proposed that one position of Political Affairs Officer (National Professional Officer) be established in the front office of the Deputy Special Representative of the Secretary-General (Political Affairs) to facilitate and maintain strong working relationships with senior-level interlocutors of the de facto authorities, former government officials who have remained in Kabul, and civil society organizations, think tanks and relevant leaders of ethnic and other communities, and to develop new relationships with relevant actors and groups as the political situation evolves.

**Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/
Humanitarian Coordinator) (development pillar)**

Table 13

**Staffing requirements: Office of the Deputy Special Representative of the Secretary-General/Resident
Coordinator/Humanitarian Coordinator (development pillar)**

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>			<i>United Nations Volunteer</i>	<i>Total</i>
	<i>USG</i>	<i>ASG^a</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>		
Front office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator (development pillar)																
Proposed 2022	–	1	–	1	1	1	1	–	5	2	–	7	–	3	–	10
Proposed 2023	–	1	–	1	1	1	1	–	5	2	–	7	1	3	–	11
Change	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1
Resident Coordinator Office/United Nations Country Team Unit																
Proposed 2022	–	–	–	–	–	–	1	–	1	–	–	1	1	1	–	3
Proposed 2023	–	–	–	–	–	–	1	–	1	–	–	1	1	1	–	3
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Aid Coordination Coherence Section																
Proposed 2022	–	–	–	–	1	2	1	–	4	–	–	4	1	1	–	6
Proposed 2023	–	–	–	–	1	2	1	–	4	–	–	4	1	1	–	6
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Risk Management Coordination Section																
Proposed 2022	–	–	–	–	1	2	–	–	3	–	–	3	2	2	–	7
Proposed 2023	–	–	–	–	1	2	–	–	3	–	–	3	2	2	–	7
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total, Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator (development pillar)																
Proposed 2022	–	1	–	1	3	5	3	–	13	2	–	15	4	7	–	26
Proposed 2023	–	1	–	1	3	5	3	–	13	2	–	15	5	7	–	27
Change	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1

^a One position is funded at 50 per cent and cost-shared with the Development Coordination Office.

49. The Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator is responsible for maintaining links with the United Nations country team as part of the role of Resident Coordinator and Humanitarian Coordinator. The Security Council, in paragraph 5 (a), (b), (i) and (j) of its resolution [2626 \(2022\)](#), mandated the Deputy Special Representative to coordinate and facilitate the provision of humanitarian assistance and financial resources to support humanitarian activities; coordinate international donors and organizations in relation to basic human needs; coordinate the overall risk management approach of the United Nations in Afghanistan; and coordinate explosive ordnance threat mitigation measures in support of humanitarian and development initiatives.

Table 14

**Human resources: Deputy Special Representative of the Secretary-General/Resident Coordinator/
Humanitarian Coordinator (development pillar)**

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Front office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/ Humanitarian Coordinator	+1	NPO	Coordination Officer	Establishment	
Total	1				

50. As reflected in table 14, for 2023 it is proposed that one position of Coordination Officer (National Professional Officer) be established in the front office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator to undertake research and analysis on the delivery of assistance in Afghanistan, ascertaining the humanitarian and basic human needs of the people of Afghanistan and the work of the de facto authorities in relation to overall aid coordination; to develop close working relationships with Afghan civil society, the private sector and the media for effective advocacy, engagement and participation to better position and deliver aid in Afghanistan; and to advocate with the de facto authorities for rights, inclusion, equity, transparency and accountability in aid delivery.

Mission Support

Table 15

Staffing requirements: Mission Support

	Professional and higher categories								General Service and related categories		National staff				Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service	Total inter- national	National Professional Officer	Local level		United Nations Volunteer
Office of the Chief of Mission Support																
Proposed 2022	-	-	-	1	-	1	1	-	3	2	-	5	1	1	3	10
Proposed 2023	-	-	-	1	-	1	1	-	3	2	-	5	1	1	3	10
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations and Resource Management																
Proposed 2022	-	-	-	-	1	3	3	-	7	14	-	21	10	35	15	81
Proposed 2023	-	-	-	-	1	3	3	-	7	14	-	21	10	35	15	81
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supply Chain Management																
Proposed 2022	-	-	-	-	1	2	1	-	4	7	-	11	2	27	10	50
Proposed 2023	-	-	-	-	1	2	1	-	4	7	-	11	2	27	10	50
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Delivery Management																
Proposed 2022	-	-	-	-	1	3	6	-	10	11	-	21	15	151	34	221
Proposed 2023	-	-	-	-	1	3	6	-	10	11	-	21	15	135	34	205
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	(16)	-	(16)

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>		<i>National staff</i>				<i>Total</i>	
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>		<i>United Nations Volunteer</i>
Total, Mission Support																
Proposed 2022	–	–	–	1	3	9	11	–	24	34	–	58	28	214	62	362
Proposed 2023	–	–	–	1	3	9	11	–	24	34	–	58	28	198	62	346
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	(16)	–	(16)

51. Mission Support is under the overall responsibility of the Chief of Mission Support, who coordinates and supervises the work of four main areas, namely, the Office of the Chief of Mission Support, Operations and Resource Management, Supply Chain Management and Service Delivery Management.
52. No changes are proposed to the number, level and functions of the positions under the Operations and Resource Management and the Supply Chain Management pillars.

Service Delivery Management

Table 16

Human resources: service delivery management

<i>Office/service/section/unit</i>	<i>Positions</i>		<i>Functional title</i>	<i>Action</i>	<i>Description</i>
	<i>Change</i>	<i>Level</i>			
Transport Unit	-16	LL	Driver	Abolishment	
Total	(16)				

53. As reflected in table 16, for 2023 it is proposed that 16 positions of Driver (Local level) be abolished in the Transport Unit as a result of the proposed closure of the Alpha compound in Kabul.

Field offices in regions and provinces

54. The field offices will continue to drive mandate implementation at the subnational level through the building of effective working relationships with the de facto authorities to facilitate an enabling environment for mandate and programme implementation, the strengthening of cooperation for and the coherence of United Nations activities; support for the provision of essential services to Afghans; support for dialogue between the de facto authorities and local stakeholders on issues of subnational governance, basic rights and inclusion; the provision of outreach and good offices, including the facilitation of dialogue between political stakeholders, focusing on promoting inclusive, representative, participatory and responsive governance and broad participation in public life; and the provision of advice on local consultative mechanisms, confidence-building measures, and conflict management and reconciliation. Field offices will also maintain situational awareness, reporting and analysis and engage with all stakeholders at the subnational level in the protection and promotion of human rights.
55. The Mission currently maintains six regional offices, located in Kabul, Kandahar, Herat, Balkh (Mazar-e Sharif), Nangarhar (Jalalabad) and Paktiya (Gardez), and five provincial offices, in Bamyán, Faryab (Maymana), Badakhshan (Faizabad), Baghlan (Pul-e Khumri) and Kunduz.
56. The Heads of Office have a direct reporting line to the Chief of Staff.

Table 17
Staffing requirements: regional and provincial offices

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>			<i>United Nations Volunteer</i>	<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>		
Regional offices																
Proposed 2022	–	–	–	–	6	12	16	–	34	21	–	55	43	165	21	284
Proposed 2023	–	–	–	–	6	12	16	–	34	21	–	55	43	165	21	284
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Provincial offices																
Proposed 2022	–	–	–	–	–	2	4	1	7	3	–	10	16	94	10	130
Proposed 2023	–	–	–	–	–	2	4	1	7	3	–	10	16	94	10	130
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total regional and provincial offices^a																
Proposed 2022	–	–	–	–	6	14	20	1	41	24	–	65	59	259	31	414
Proposed 2023	–	–	–	–	6	14	20	1	41	24	–	65	59	259	31	414
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Including six regional and five provincial offices.

Proposed organizational changes

Regional offices

Table 18
Human resources: regional offices

<i>Office/service/section/unit</i>	<i>Positions</i>			
	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>
Kabul	-1	LL	Administrative Assistant	Reassignment
	+1	LL	Political Affairs Assistant	Reassignment
Total	–			

57. As reflected in table 18, for 2023 it is proposed that one position of Administrative Assistant (Local level) in the Kabul Regional Office be reassigned as Political Affairs Assistant (Local level) to engage with the de facto authorities, civil society, and community members, religious scholars, women representatives and other stakeholders on a range of issues to promote political stability and consultative governance at the local level.

Consolidated Kuwait Office

Table 19

Staffing requirements: Consolidated Kuwait Office

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>				
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteer</i>	<i>Total</i>
Proposed 2022	-	-	-	-	2	1	2	1	6	14	-	20	-	20	-	40
Proposed 2023	-	-	-	-	2	1	2	1	6	13	-	19	-	18	-	37
Change	-	-	-	-	-	-	-	-	-	(1)	-	(1)	-	(2)	-	(3)

58. The Consolidated Kuwait Office comprises two components:

- (a) **UNAMA Support Office in Kuwait**, which includes mission staff located in Kuwait, undertakes support functions that are not related to the Kuwait Joint Support Office and comprises one position of Chief, Integrated Conduct and Discipline Unit (P-5), reporting directly to the Chief of Staff;
- (b) **Kuwait Joint Support Office**, which provides full services to UNAMA and the United Nations Assistance Mission for Iraq (UNAMI) and other missions. UNAMA contributes 36 positions (1 P-5, 1 P-4, 2 P-3, 1 P-2, 13 Field Service and 18 Local level) funded directly from the Mission's budget. In addition, both UNAMA and UNAMI contribute to covering the operating costs of the Office.

59. The UNAMA Support Office in Kuwait and the Kuwait Joint Support Office are co-located within the premises occupied by UNAMI in Kuwait City.

Table 20

Staffing requirements: Kuwait Joint Support Office

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>				
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteer</i>	<i>Total</i>
Head of Office																
Proposed 2022	-	-	-	-	1	1	-	-	2	-	-	2	-	1	-	3
Proposed 2023	-	-	-	-	1	1	-	-	2	-	-	2	-	1	-	3
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Section																
Proposed 2022	-	-	-	-	-	-	1	-	1	6	-	7	-	6	-	13
Proposed 2023	-	-	-	-	-	-	1	-	1	6	-	7	-	5	-	12
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	(1)	-	(1)

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>		<i>National staff</i>			<i>Total</i>	
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>		<i>United Nations Volunteer</i>
Finance Section (including Payroll Cluster)																
Proposed 2022	-	-	-	-	-	-	1	1	2	4	-	6	-	10	-	16
Proposed 2023	-	-	-	-	-	-	1	1	2	3	-	5	-	9	-	14
Change	-	-	-	-	-	-	-	-	-	(1)	-	(1)	-	(1)	-	(2)
Travel Section																
Proposed 2022	-	-	-	-	-	-	-	-	-	1	-	1	-	2	-	3
Proposed 2023	-	-	-	-	-	-	-	-	-	1	-	1	-	2	-	3
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality/Performance Management																
Proposed 2022	-	-	-	-	-	-	-	-	-	3	-	3	-	1	-	4
Proposed 2023	-	-	-	-	-	-	-	-	-	3	-	3	-	1	-	4
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Kuwait Joint Support Office																
Approved 2022	-	-	-	-	1	1	2	1	5	14	-	19	-	20	-	39
Proposed 2023	-	-	-	-	1	1	2	1	5	13	-	19	-	18	-	36
Change	-	-	-	-	-	-	-	-	-	(1)	-	-	-	(2)	-	(3)

Proposed organizational changes

Table 21
Human resources: Kuwait Joint Support Office

<i>Office/service/section/unit</i>	<i>Positions</i>				
	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Kuwait Joint Support Office	-1	FS	Finance Assistant	Abolishment	
	-1	LL	Finance Assistant	Abolishment	
	-1	LL	Finance Assistant	Abolishment	
Total	(3)				

60. As reflected in table 21, for 2023 it is proposed that three positions in the Kabul Joint Support Office, comprising one Finance Assistant (Field Service) and two Finance Assistants (Local level), be abolished as part of an effort by the Secretariat to align the funding sources of the Office to better reflect the workload and the client base that the Office services. Such an exercise is intended to achieve a more balanced distribution of the workforce of that Office among the special political missions, with proposals being made to reduce six positions from UNAMA and UNAMI and to establish these positions in four other missions, namely, the Office of the Special Envoy of the Secretary-General for Yemen, the United Nations Investigate Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant, the United Nations Verification Mission in Colombia and the United Nations Mission to Support the Hudaydah Agreement.

3. Financial resources

Table 22
Financial resources by category of expenditure

(Thousands of United States dollars)

Category of expenditure	2021	2022	2022	2023		Variance
	Expenditure (1)	Appropriation (2)	Revised proposed requirement (3)	Total requirement (4)	Non-recurrent	2023 vs. 2022 revised proposed Increase/(decrease) (5)=(4)-(3)
I. Military and police personnel						
Military observers	(3.9)	–	24.6	24.6	–	–
Subtotal, category I	(3.9)	–	24.6	24.6	–	–
II. Civilian personnel						
International staff	52 642.7	43.2	52 069.2	55 368.5	–	3 299.3
National staff	42 669.8	1.7	33 452.3	34 320.3	–	868.0
United Nations Volunteers	3 780.9	–	4 036.4	4 813.4	–	777.0
Subtotal, category II	99 093.5	44.9	89 557.9	94 502.2	–	4 944.3
III. Operational costs						
Consultants and consulting services	18.6	–	44.1	19.6	–	(24.5)
Official travel	3 997.2	–	1 042.0	1 010.9	–	(31.1)
Facilities and infrastructure	19 642.4	–	22 381.1	20 078.3	–	(2 302.8)
Ground transportation	207.3	–	465.6	481.1	–	15.5
Air operations	7 595.5	–	9 966.2	8 464.0	–	(1 502.2)
Communications and information technology	4 560.1	–	6 185.1	6 424.3	–	239.2
Medical	333.5	–	1 453.8	851.4	–	(602.4)
Other supplies, services and equipment	1 225.9	–	2 489.5	1 753.5	–	(736.0)
Subtotal, category III	37 580.3	–	44 027.4	39 083.1	–	(4 944.3)
Total (net of staff assessment)	136 669.9	44.9	133 609.9	133 609.9	–	–

4. Analysis of resource requirements

Military and police personnel costs

(Thousands of United States dollars)

	Expenditure 2021	Appropriation 2022	Revised proposed requirement 2022	Total requirement 2023	Variance 2023 vs. 2022
Military observers	(3.9)	–	24.6	24.6	–

61. Resources amounting to \$24,600 are proposed to provide for the deployment of one military observer, which includes requirements for: (a) mission subsistence allowance based on the standard rate of \$63 per day for the first 30 days and \$42 per day after 30 days, given that accommodation is

provided (\$13,200); (b) travel costs for placement, rotation and repatriation to and/or from the military observer's country of residence (\$6,200); (c) clothing allowance based on a standard rate of \$100 for every six-month period of service (\$200); and (d) provision for death and disability claims (\$5,000). The estimates are based on a vacancy rate of 17 per cent for 2023, which is the same vacancy rate for the 2022 revised proposed budget.

Civilian personnel costs

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
International staff	52 642.7	43.2	52 069.2	55 368.5	3 299.3

62. Resources amounting to \$55,368,500 are proposed to provide for salaries (\$29,095,600), common staff costs (\$23,641,600) and danger pay (\$2,631,300) for the continuation of 295 international positions (1 Under Secretary-General, 2 Assistant Secretary-General, 1 D-2, 7 D-1, 28 P-5, 55 P-4, 58 P-3, 5 P-2, 137 Field Service and 1 General Service (Other level)) and the abolishment of one Field Service position in the Kuwait Joint Support Office. The cost estimate takes into account the application of a vacancy rate of 9 per cent for 2023.
63. The increase is attributable mainly to the application of a lower vacancy rate of 9 per cent compared with the rate of 14 per cent applied in the 2022 revised proposed budget.

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
National staff	42 669.8	1.7	33 452.3	34 320.3	868.0

64. Resources amounting to \$34,320,300 are proposed to provide for salaries (\$21,127,300), common staff costs (\$8,303,800) and danger pay (\$4,889,200) for the continuation of 773 national positions (127 National Professional Officer and 646 Local level) and the establishment of 2 national positions (National Professional Officer) and the abolishment of 28 Local level positions. A vacancy rate of 4 per cent has been applied to the estimates for both National Professional Officer and Local level staff. For the proposed new positions at the National Professional Officer level, a vacancy rate of 50 per cent has been applied.
65. The increase is attributable mainly to the abolishment of 28 Local level positions (26 in Kabul and 2 in Kuwait). This is offset by the application of a lower vacancy rate of 4 per cent compared with the rate of 9 per cent applied in the 2022 revised proposed budget and the proposed establishment of two National Professional Officer positions in 2023.

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
United Nations Volunteers	3 780.9	–	4 036.4	4 813.4	777.0

66. Resources amounting to \$4,813,400 are proposed to provide for 105 United Nations Volunteer positions (75 international and 30 national). Vacancy rates of 10 and 7 per cent are applied, respectively, to the estimates for international and national United Nations Volunteers.

67. The increase is attributable mainly to the application of lower vacancy rates of 10 and 7 per cent, respectively, for international and national United Nations Volunteers compared with vacancy rates of 16 and 40 per cent applied, respectively, in the 2022 revised proposed budget. In addition, the increase is attributable to the provision of 30 national United Nations Volunteer positions for the 12 months in 2023, compared with 2 months budgeted in the 2022 revised proposed budget.

Operational costs

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
Consultants and consulting services	18.6	–	44.1	19.6	(24.5)

68. Resources amounting to \$19,600 are proposed to provide for consultants to train mission personnel in language skills.
69. The decrease is attributable mainly to the exclusion in 2023 for consultants for economic, cultural and social rights monitoring, documentation and advocacy, security, and rigging training and certification who are planned to be hired in 2022.

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
Official travel	3 997.2	–	1 042.0	1 010.9	(31.1)

70. Resources amounting to \$1,010,900 are proposed to provide for official business travel; within-mission travel for essential technical support for field offices and to attend various high-level conferences on Afghanistan to ensure that regular programme consultation takes place among the various components of the Mission for the efficient implementation of its mandate; travel outside the mission area, which includes the Special Representative of the Secretary-General and senior staff, for the implementation of the Mission's mandate, as well as meetings and consultations with political counterparts and for briefings to the Security Council (\$829,400); and travel for training purposes (\$181,500).
71. The decrease is attributable mainly to less official travel planned for the Special Representative of the Secretary-General and decreased external training requirements of the Political Affairs Service and the Strategic Communications Service in 2023.

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
Facilities and infrastructure	19 642.4	–	22 381.1	20 078.3	(2 302.8)

72. Resources amounting to \$20,078,300 are proposed to provide for acquisition of engineering supplies (\$195,800); acquisition of prefabricated facilities, accommodation and refrigeration equipment (\$164,100); acquisition of generators and electrical equipment (\$220,000); acquisition of furniture (\$96,600); acquisition of office and other equipment (\$101,900); acquisition of safety and security equipment (\$417,800); rental of premises (\$1,509,700); utilities and waste disposal services (\$130,600); maintenance services (\$3,009,200); security services (\$9,529,100); construction, alteration, renovation and major maintenance (\$431,000); stationery and office supplies (\$38,900);

spare parts and supplies (\$176,500); field defence supplies (\$55,700); petrol, oil and lubricants (\$3,990,000); and sanitation and cleaning materials (\$11,400).

73. The decrease is attributable mainly to the reduced requirements for rental of premises, security services and maintenance services, due to the planned closure and non-renewal of the lease of the Alpha compound in July 2023, which are offset in part by the increased price per litre of fuel (\$1.01) in 2023 compared with the price per litre of fuel (\$0.82) included in the 2022 revised proposed budget.

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
Ground transportation	207.3	–	465.6	481.1	15.5

74. Resources amounting to \$481,100 are proposed to provide for the rental of vehicles (\$19,000); repairs and maintenance (\$14,800); liability insurance (\$7,400); spare parts (\$210,300); and petrol, oil and lubricants (\$229,600).

75. The increase is attributable mainly to the increased requirement for spare parts and supplies to effectively maintain armoured vehicles.

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
Air operations	7 595.5	–	9 966.2	8 464.0	(1 502.2)

76. Resources amounting to \$8,464,000 are proposed to provide for services (\$100,100); landing fees and ground handling charges (\$113,000); air crew subsistence allowance (\$9,400); petrol, oil and lubricants (\$1,178,200); rental and operational costs for two fixed-wing aircraft (\$4,927,400); rental and operational costs for one rotary-wing aircraft (\$2,115,900); and liability insurance (\$20,000).

77. The decrease is attributable mainly to the new contract negotiated at commercial rates with United Nations registered operators, in which air war risk insurance is now part of the new contract, as well as the cancellation of such insurance for rotary-wing operations. In addition, the decrease is attributable to decreased requirements for landing fees and ground handling charges, air crew subsistence allowances and services. The decreased requirements are offset by the planned increase in the number of flight hours for both fixed and rotary-wing aircraft, owing mainly to less reliance in 2023 on the United Nations Humanitarian Air Service for within-mission travel.

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
Communications and information technology	4 560.1	–	6 185.1	6 424.3	239.2

78. Resources amounting to \$6,424,300 are proposed to provide for communications and information technology equipment (\$1,365,900); telecommunications and network services (\$2,919,000); maintenance of communications and information technology support services (\$640,500); spare parts (\$317,100); software, licences and fees (\$563,600); and public information and publication services (\$618,200).

79. The increase is attributable mainly to the planned acquisition of networking and videoconferencing equipment and the life-cycle replacement of laptop computers. In addition, the increase is due to the increased need for additional spare parts for information and communications technology equipment.

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
Medical	333.5	–	1 453.8	851.4	(602.4)

80. Resources amounting to \$851,400 are proposed to provide for the acquisition of equipment (\$50,000); medical services, including aeromedical evacuations, specialist consultations and additional medical capacity comprising a forward surgical team and an aeromedical evacuation team, with the assumption that agencies, funds and programmes will contribute the remaining two thirds of the budget to cover the total estimated costs of these services (\$643,400); and medical supplies, including vaccines, pharmaceuticals and consumable items (\$158,000).

81. The decrease is attributable mainly to the closure of the intensive care unit, as recommended by the Division of Health-Care Management and Occupational Safety and Health, and decreased acquisitions of medical equipment.

(Thousands of United States dollars)

	<i>Expenditure 2021</i>	<i>Appropriation 2022</i>	<i>Revised proposed requirement 2022</i>	<i>Total requirement 2023</i>	<i>Variance 2023 vs. 2022</i>
Other supplies, services and equipment	1 225.9	–	2 489.5	1 753.5	(736.0)

82. Resources amounting to \$1,753,500 are proposed to provide for: (a) mine detection and mine-clearing services (\$147,600); (b) training fees, supplies and services (\$96,700); (c) official functions (\$20,700); (d) hospitality (\$17,100); (e) general insurance to provide coverage for cash in-transit and for the shipment of equipment and supplies to the mission area (\$25,300); (f) fees associated with the shipment of cash to the Mission to pay staff and vendors owing to the restrictions placed on the Central Bank of Afghanistan by the United States Department of the Treasury, and bank charges payable to financial institutions in locations where the Mission maintains bank accounts (\$518,700); (g) miscellaneous claims and adjustments to cover third-party claims for incidents caused by mission staff in the course of the performance of their official duties and claims for the loss of personal effects (\$18,500); (h) other freight and related costs, including mail and pouch services, freight forwarding and related costs to cover the shipment of materials and supplies, customs clearance services, within-mission travel for flights through the United Nations Humanitarian Air Service, demurrage and detention charges, and freight-related charges for the acquisition of equipment and supplies (\$805,200); (i) rations, including the maintenance of the emergency stock of rations and the supply of filtered water in offices for consumption by staff (\$67,100); and (j) other services related to the Mission's share of the costs of expert panels conducting an assessment and the rostering of candidates for generic job openings used by field missions (\$36,600).

83. The decrease is attributable mainly to the reduction in fees for the shipment of cash into the mission area and reduced requirements for other freight and related costs due to less reliance on internal flights within Afghanistan through the United Nations Humanitarian Air Service, which are offset in part by increased support for mine detection and mine-clearing services budgeted for 12 months in 2023, compared with 2 months budgeted in the 2022 revised proposed budget.

5. Extrabudgetary resources

84. No extrabudgetary funding is projected for 2023.

Annex I

Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

Brief description of the recommendation

Action taken to implement recommendation

Advisory Committee on Administrative and Budgetary Questions (A/76/7/Add.1)

The Committee recalls that, further to its resolutions 61/276 and 66/264, the General Assembly, in its resolution 74/263, requested the Secretary-General to continue his efforts to promote the nationalization of positions, whenever appropriate, as well as to build local capacity within the special political missions and to report thereon in the context of future budget submissions (para. 31).

The Advisory Committee trusts that, in applying lessons learned from the COVID-19 pandemic, travel for workshops, conferences or meetings would be kept to a minimum and more use would be made of virtual meetings and online training tools (para. 40).

While it notes the slight increase in the number of missions with higher rates of compliance for 2020, the Advisory Committee recalls that the General Assembly, in its resolution 74/262, expressed concern at the low rate of compliance with the advance purchase policy directive and requested the Secretary-General to make stronger efforts to further enhance the rate of compliance with the advance purchase policy directive across all travel categories, taking into account the patterns and nature of official travel and the reasons for non-compliance by each department, office and field mission (para. 41).

The Committee reiterates that the Assembly should request the Secretary-General to take measures, including through the recruitment of new staff and by strengthening the accountability framework of the managers, to improve geographical representation and gender balance in all the special political missions and provide an update in future budget submissions, including on geographical representation by nationality (para. 65).

The Advisory Committee expects that the missions will refine the formulation of the planning assumptions to ensure more consistency in the reflection of their operational environment (para. 68).

The Mission has one of the highest proportions of national positions, which stands at 73 per cent, and continues to look for opportunities where positions can be nationalized.

All requests for travel for workshops, conferences, meetings and training are reviewed by the programme manager and, in the case of training, by the training officer to ascertain whether the meeting and training necessitates travel or can be held virtually.

The Mission continues to inform staff and monitor compliance with the advance booking requirements through the regular issuance of monthly and/or quarterly broadcast reminders to submit all official business travel requests sufficiently in advance to enable travel bookings to be made 16 days prior to departure and to otherwise provide compelling justification to support travel requests that are not submitted in time, in order to enable travel to be booked 16 days in advance. Certifying officers in UNAMA are instructed not to approve late travel requests submitted without satisfactory justification.

Throughout the recruitment and selection process, hiring managers are reminded of the requirement to recruit to ensure geographical representation and gender balance. Where a suitably qualified female candidate has not been selected, the hiring manager is required to provide written justification to the Human Resources Section.

The Mission continues to improve the formulation of planning assumptions in reflection of the operational environment through a review at various stages of the preparation of the budget proposal by programme managers, the executive resource stewardship board and the senior leadership team.

Advisory Committee on Administrative and Budgetary Questions (A/76/7/Add.5)

The Advisory Committee trusts that all vacant positions will be filled expeditiously, including with female national United Nations Volunteers and other female national applicants in order to improve the gender balance at UNAMA, and that an update on the recruitment status, including on the long-vacant positions, will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission (para. 20).

The Advisory Committee recalls that UNAMA shares the cost for joint medical services with agencies, funds and programmes located in Kabul and that the medical emergency response team comprises medical doctors with emergency expertise, with UNAMA covering 60 per cent and the agencies, funds and programmes covering 40 per cent of the cost (see also [A/75/7/Add.6](#), para. 26) ... The Advisory Committee trusts that the Secretary-General will provide to the General Assembly an update thereon at the time of its consideration of the present report, as well as in the next budget submission (para. 31).

The Advisory Committee requests that information on the services provided by UNOPS to UNAMA and the related payments made by the Mission will be presented in all future budget proposals (para. 34).

The Mission seeks to expeditiously fill vacant positions and, subject to the need to maintain the vacancy rates, continues to make every effort to reduce recruitment lead time through rigorous follow-up with programme managers. Female national United Nations Volunteers and other female national applicants are actively encouraged to apply for vacant positions and are sent details of positions as they become vacant. An update on long-vacant positions is included in annex I of the supplementary information for the Advisory Committee, in accordance with standard practice for the budgets of all special political missions.

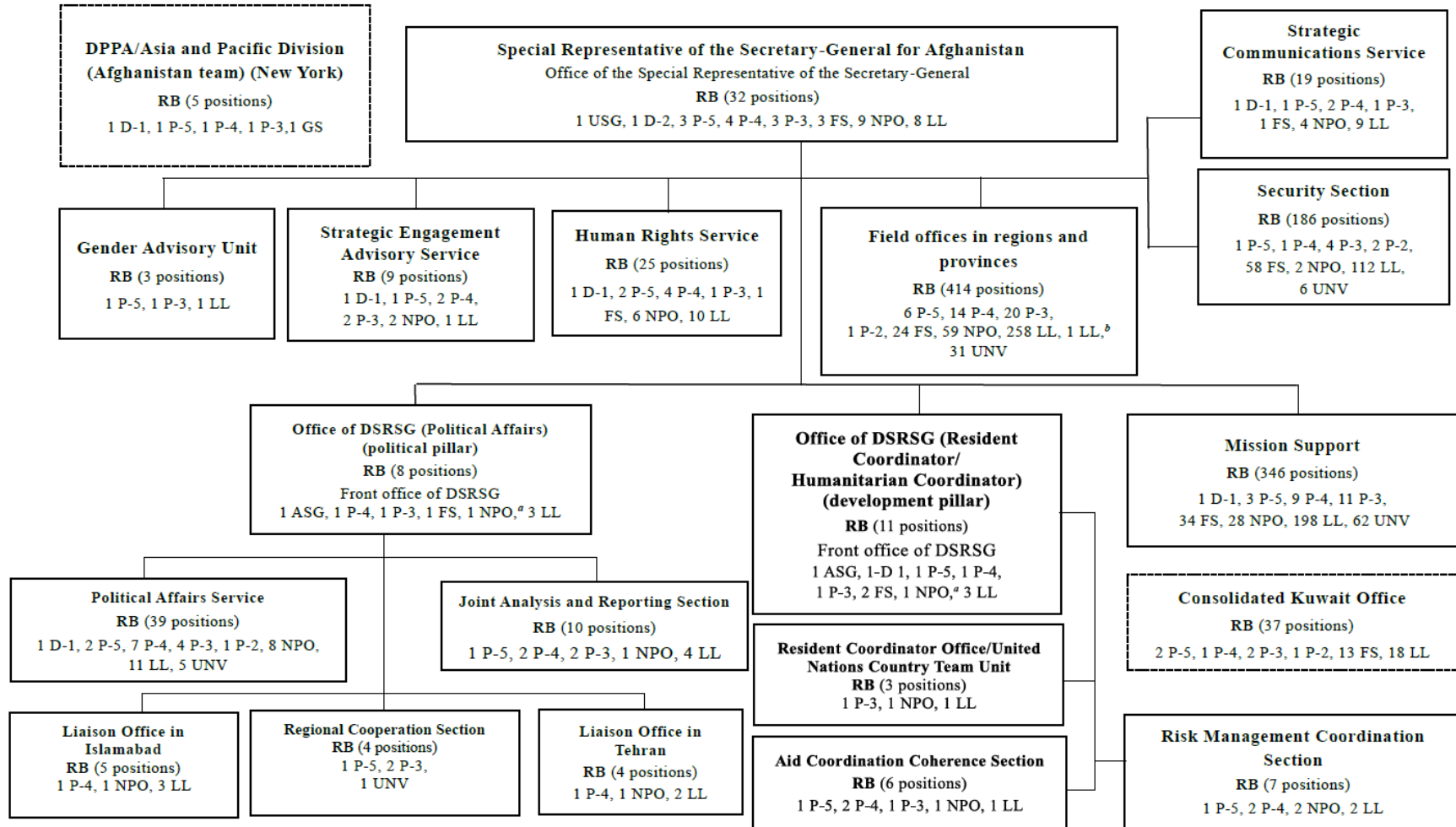
The Mission continues to cost-share joint medical services with 18 other entities and the Medical Emergency Response Team with 15 agencies, funds and programmes, which is reflected in the current budget proposal.

UNOPS will be engaged in the recruitment of local individual contractors to support the Mine Action Service.

Annex II

Organizational charts

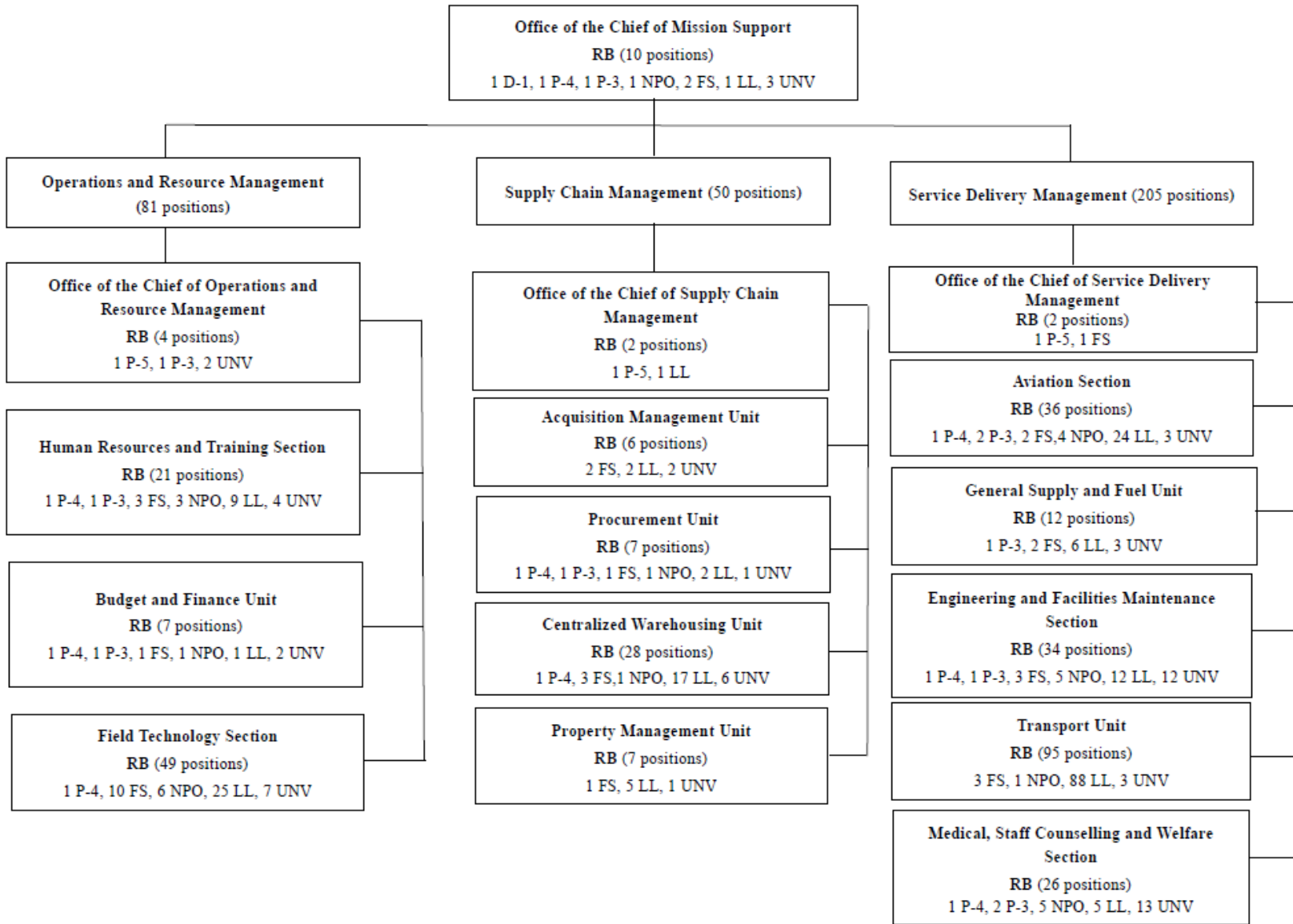
A. United Nations Assistance Mission in Afghanistan



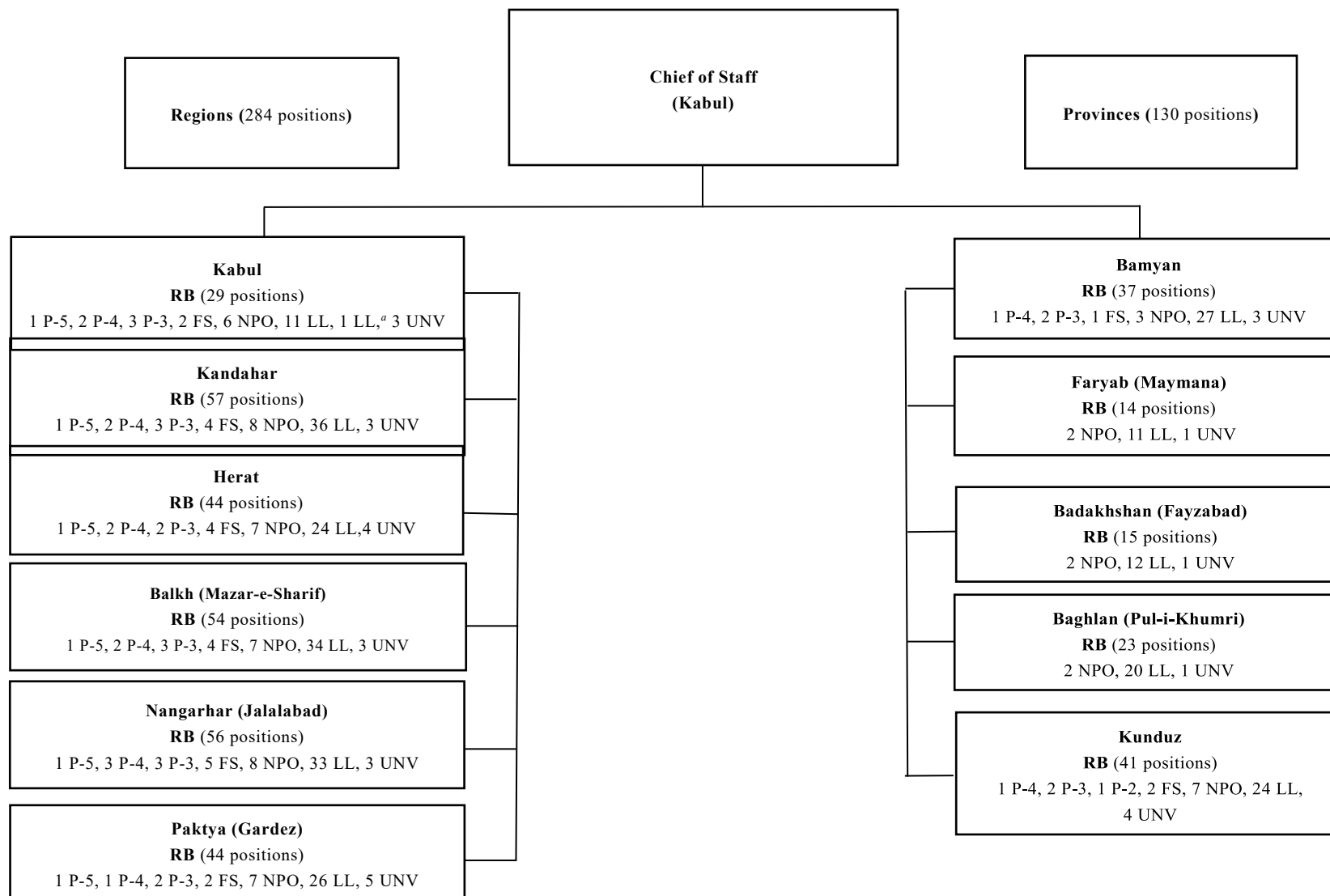
^a Establishment.

^b Reassignment.

B. Mission Support



C. Field offices in regions and provinces



Abbreviations: ASG, Assistant Secretary-General; DPPA, Department of Political and Peacebuilding Affairs; DSRSG, Deputy Special Representative of the Secretary-General; FS, Field Service; GS, General Service; LL, Local level; NPO, National Professional Officer; RB, regular budget; UNV, United Nations Volunteer; USG, Under-Secretary-General.
^a Reassignment.

Annex III

Staffing requirements by location

	Professional and higher categories								General Service and related categories			National staff			Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/	General	Total	National	Local		United
										Security						
									Services		national	Officer		Volunteer		
Proposed 2022																
<i>Headquarters</i>																
Kabul	1	2	1	6	19	37	35	3	104	100	–	204	64	390	74	732
Islamabad	–	–	–	–	–	1	–	–	1	–	–	1	1	3	–	5
Tehran	–	–	–	–	–	1	–	–	1	–	–	1	1	2	–	4
<i>Offices in regions and provinces</i>																
Kabul	–	–	–	–	1	2	3	–	6	2	–	8	6	12	3	29
Bamyan	–	–	–	–	–	1	2	–	3	1	–	4	3	27	3	37
Kandahar	–	–	–	–	1	2	3	–	6	4	–	10	8	36	3	57
Herat	–	–	–	–	1	2	2	–	5	4	–	9	7	24	4	44
Balkh (Mazar-e Sharif)	–	–	–	–	1	2	3	–	6	4	–	10	7	34	3	54
Faryab (Maymana)	–	–	–	–	–	–	–	–	–	–	–	–	2	11	1	14
Nangarhar (Jalalabad)	–	–	–	–	1	3	3	–	7	5	–	12	8	33	3	56
Kunduz	–	–	–	–	–	1	2	1	4	2	–	6	7	24	4	41
Badakhshan (Faizabad)	–	–	–	–	–	–	–	–	–	–	–	–	2	12	1	15
Baghlan (Pul-e Khumri)	–	–	–	–	–	–	–	–	–	–	–	–	2	20	1	23
Paktiya (Gardez)	–	–	–	–	1	1	2	–	4	2	–	6	7	26	5	44
Kuwait office	–	–	–	–	2	1	2	1	6	14	–	20	–	20	–	40
New York (Department of Political and Peacebuilding Affairs)	–	–	–	1	1	1	1	–	4	–	1	5	–	–	–	5
Total 2022	1	2	1	7	28	55	58	5	157	138	1	296	125	674	105	1 200

Proposed 2023*Headquarters*

Kabul	1	2	1	6	19	37	35	3	104	100	–	204	66	364	74	708
Islamabad	–	–	–	–	–	1	–	–	1	–	–	1	1	3	–	5
Tehran	–	–	–	–	–	1	–	–	1	–	–	1	1	2	–	4

Offices in regions and provinces

Kabul	–	–	–	–	1	2	3	–	6	2	–	8	6	12	3	29
Bamyan	–	–	–	–	–	1	2	–	3	1	–	4	3	27	3	37
Kandahar	–	–	–	–	1	2	3	–	6	4	–	10	8	36	3	57
Herat	–	–	–	–	1	2	2	–	5	4	–	9	7	24	4	44
Balkh (Mazar-e Sharif)	–	–	–	–	1	2	3	–	6	4	–	10	7	34	3	54
Faryab (Maymana)	–	–	–	–	–	–	–	–	–	–	–	–	2	11	1	14

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>				<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service</i>	<i>Total inter- national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteer</i>	
Nangarhar (Jalalabad)	-	-	-	-	1	3	3	-	7	5	-	12	8	33	3	56
Kunduz	-	-	-	-	-	1	2	1	4	2	-	6	7	24	4	41
Badakhshan (Faizabad)	-	-	-	-	-	-	-	-	-	-	-	-	2	12	1	15
Baghlan (Pul-e Khumri)	-	-	-	-	-	-	-	-	-	-	-	-	2	20	1	23
Paktiya (Gardez)	-	-	-	-	1	1	2	-	4	2	-	6	7	26	5	44
Kuwait office	-	-	-	-	2	1	2	1	6	13	-	19	-	18	-	37
New York (Department of Political and Peacebuilding Affairs)	-	-	-	1	1	1	1	-	4	-	1	5	-	-	-	5
Total 2023	1	2	1	7	28	55	58	5	157	137	1	295	127	646	105	1 173
Change	-	-	-	-	-	-	-	-	-	(1)	-	(1)	2	(28)	-	(27)

Abbreviations: ASG, Assistant Secretary-General; USG, Under-Secretary-General.

Annex IV

Information on 2022 substantive activities of the United Nations agencies, funds and programmes in collaboration with the United Nations Assistance Mission in Afghanistan

<i>Programme</i>	<i>Agencies, funds and programmes</i>	<i>Reporting period and financial resources available to the agencies, funds and programmes for the activity</i>	<i>Description</i>
Platform to launch substantive activities of the United Nations agencies, funds and programmes	<ul style="list-style-type: none"> • Food and Agriculture Organization of the United Nations • International Atomic Energy Agency • International Fund for Agricultural Development • International Labour Organization • International Organization for Migration • Joint United Nations Programme on HIV/AIDS • Mine Action Service • Office for the Coordination of Humanitarian Affairs • Office of the United Nations High Commissioner for Human Rights (OHCHR) • Office of the United Nations High Commissioner for Refugees • United Nations Children's Fund • United Nations Conference on Trade and Development • United Nations Development Programme (UNDP) • United Nations Educational, Scientific and Cultural Organization • United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) 	The overall national mechanism by which the Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator) leads and coordinates all United Nations agencies, funds and programmes is the United Nations country team. The Resident Coordinator Office coordinates United Nations development activities and provides guidance to all United Nations agencies, funds and programmes in Afghanistan.	Mechanisms for the coordination of United Nations development activities comprise working groups for United Nations programme delivery frameworks, including the United Nations Transitional Engagement Framework for Afghanistan and related integrated annual workplans. Key activities that affected the United Nations overall during 2022 included the development of a new aid architecture, the United Nations system-wide strategic planning framework and the monitoring framework, which informed the work of the United Nations in Afghanistan.

<i>Programme</i>	<i>Agencies, funds and programmes</i>	<i>Reporting period and financial resources available to the agencies, funds and programmes for the activity</i>	<i>Description</i>
	<ul style="list-style-type: none"> • United Nations Environment Programme • United Nations Human Settlements Programme (UN-Habitat) • United Nations Industrial Development Organization • United Nations Office for Project Services • United Nations Office on Drugs and Crime (UNODC) • United Nations Population Fund • United Nations Secretariat (Department of Safety and Security and resident coordinator system) • United Nations Institute for Training and Research • World Food Programme • World Health Organization 		
Human rights	<ul style="list-style-type: none"> • OHCHR 	<p>For 2022, OHCHR approved \$250,000 for programme-related activities for the period from 1 January to 31 December 2022 to support the United Nations human rights programme in Afghanistan.</p>	<p>OHCHR is integrated within UNAMA under the Human Rights Service. OHCHR is mandated under Human Rights Council decision 2/113 (2006) to continue, in cooperation with UNAMA, to monitor the human rights situation in Afghanistan, provide and expand advisory services and technical cooperation in the field of human rights and the rule of law, and victim-centred justice, and report regularly to the Council on the situation of human rights in Afghanistan.</p> <p>Funding from OHCHR supports the human rights mandate of UNAMA with regard to outreach, technical cooperation,</p>

<i>Programme</i>	<i>Agencies, funds and programmes</i>	<i>Reporting period and financial resources available to the agencies, funds and programmes for the activity</i>	<i>Description</i>
Women and peace and security • UN-Women		UN-Women had an approved budget of \$1.9 million for 2022 for advancing the women and peace and security agenda. To ensure accountability to international frameworks on women and peace and	<p>awareness-raising and advocacy activities in the core priority areas of human rights work in Afghanistan.</p> <p>Through the mainstreaming of human rights considerations and a human rights-based approach to humanitarian emergencies and development, OHCHR also promotes the implementation of international human rights norms, standards and recommendations of human rights mechanisms in United Nations programmes in Afghanistan, as well as UNAMA.</p> <p>The human rights programme is implemented through a broad approach that includes monitoring, documentation and reporting on mandated priorities, technical support and advice to enhance the capacity of the authorities and civil society for the promotion and protection of human rights, and the use of evidence-based reports as an advocacy and dialogue tool to promote the protection and respect of human rights in Afghanistan.</p> <p>In close collaboration with UNAMA, UN-Women in Afghanistan implements its women and peace and security programme, ensuring that women and girls contribute to and have</p>

<i>Programme</i>	<i>Agencies, funds and programmes</i>	<i>Reporting period and financial resources available to the agencies, funds and programmes for the activity</i>	<i>Description</i>
		<p>security, priority areas of work include the provision of immediate protection support to women human rights defenders, including through referrals, and facilitating safe platforms to elevate the voices of Afghan women in regional and international forums, including the Security Council.</p>	<p>greater influence in building sustainable peace and resilience, and are represented and meaningfully participate in all peace and security, peacebuilding and recovery processes.</p> <p>UN-Women, in close collaboration with UNAMA, strengthened partnerships with Afghan women human rights defenders and women-led organizations to support women's initiatives; hold and expand space on women's rights, facilitate virtual platforms, advance the women's rights agenda, and support women human rights monitoring mechanisms to ensure accountability for women's rights abuses. UN-Women and UNAMA established and engaged with the women's advisory board, which provides guidance to the humanitarian country team.</p>

<i>Programme</i>	<i>Agencies, funds and programmes</i>	<i>Reporting period and financial resources available to the agencies, funds and programmes for the activity</i>	<i>Description</i>
Support for the State Ministry for Peace	• UNDP	<p>The Project Initiation Plan is a funding mechanism for use by the international community to support the State Ministry for Peace, as well as other entities and structures representing Afghanistan in the lead-up to and during intra-Afghan negotiations.</p> <p>The State Ministry for Peace became defunct on 15 August, resulting in the termination of the Plan.</p> <p>The tentatively unutilized fund for 2022 is \$4.79 million; the final amount will be confirmed upon financial closure of the project in June 2023.</p>	<p>The Plan consists of a capacity development programme and support for communications and outreach. The capacity development programme focuses on developing and fine-tuning negotiating and analytical skills and building knowledge in areas relevant to peace negotiations, international standards and good practices.</p>
Coordination and advocacy on counter-narcotics issues	• UNODC	<p>Donors contributed \$5.3 million for 2022 to the country programme of UNODC in support of projects to support the people of Afghanistan on counter-narcotics, drug demand reduction, and alternatives to narcotics cultivation and production. In addition, donors provided \$1.64 million for 2022 to the ongoing UNODC regional programme for Afghanistan and neighbouring countries.</p>	<p>The regional programme launched the third phase (2022–2025) during its tenth programme steering committee meeting. Its aim is to facilitate regional cooperation and improve coordination between the programme member countries in addressing illicit drug trafficking and drug use, as well as crime.</p> <p>UNODC is also coordinating closely with UNAMA, United Nations agencies and other stakeholders to address the illicit economy related to the humanitarian crisis in Afghanistan.</p>



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Item 139 of the preliminary list*

Proposed programme budget for 2023

Proposed programme budget for 2023

Part II Political affairs

Section 3 Political affairs

Special political missions

United Nations Assistance Mission for Iraq

Summary

The present report contains the proposed resource requirements for 2023 for the United Nations Assistance Mission for Iraq in the amount of \$97,104,500 (net of staff assessment).

* A/77/50.



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** The part consisting of the proposed programme plan for 2023 is submitted for consideration of the General Assembly in accordance with the established budgetary procedures and practices reaffirmed in paragraph 13 of resolution [72/266 A](#).

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

I. Overview of the Mission

(*\$97,104,500*)

Foreword

Following the successful October 2021 elections, protracted government formation negotiations ensued in 2022. The United Nations Assistance Mission for Iraq (UNAMI) provided mediation and good offices across a wide range of areas. Meanwhile, a long list of domestic priorities remains for the new Government to deal with.

Long-standing issues between the federal Government and the Kurdistan Regional Government remain unresolved. UNAMI will continue to advocate for a regular, structured and institutionalized Baghdad-Erbil dialogue to help identify sustainable solutions to issues of mutual concern.

Building on past efforts, UNAMI will continue to support the Government of Iraq in promoting accountability and the protection of fundamental rights. However, more work needs to be done. In addition to monitoring and reporting, UNAMI will also focus on building further institutional capacity.

Da'esh pockets, armed groups operating outside State control, regional tensions and broader geopolitical dynamics all affect the stability of Iraq. Enhanced security sector reform is therefore critical, as well as a regional policy that safeguards the territorial integrity and sovereignty of Iraq. The United Nations in Iraq will furthermore continue its assistance to the Government of Iraq with the returns of Iraqi citizens from north-eastern Syrian Arab Republic, including Al-Hol.

High levels of poverty and weak institutional capacity risk triggering a resurgence of public unrest and violence. Consequently, the United Nations in Iraq will continue to promote the diversification of the economy of Iraq, improve governance, strengthen viable and responsive State institutions and boost public service delivery.

UNAMI will continue to review its posture in the light of its long-term objective to assist Iraq in assuming full ownership of addressing the aforementioned challenges. Meanwhile, ongoing support of the international community remains of great importance.

(Signed) Jeanine **Hennis-Plasschaert**
Special Representative of the Secretary-General, UNAMI

A. Proposed programme plan for 2023 and programme performance for 2021

Overall orientation

Mandates and background

1. The United Nations Assistance Mission for Iraq (UNAMI) is responsible for the provision of advice, support, and assistance to the Government and people of Iraq on advancing inclusive, political dialogue and national and community-level reconciliation. The mandate is defined in Security Council resolution [1483 \(2003\)](#) and [1500 \(2003\)](#) and expanded by the Council through resolutions [1770 \(2007\)](#) and [2107 \(2013\)](#), and renewed by its resolutions [1830 \(2008\)](#), [1883 \(2009\)](#), [1936 \(2010\)](#), [2001 \(2011\)](#), [2061 \(2012\)](#), [2110 \(2013\)](#), [2169 \(2014\)](#), [2233 \(2015\)](#), [2299 \(2016\)](#), [2367 \(2017\)](#), [2421 \(2018\)](#), [2470 \(2019\)](#) and [2522 \(2020\)](#). On 27 May 2021, the mandate was extended until 27 May 2022 by Council resolution [2576 \(2021\)](#).
2. UNAMI will, at the request of the Government of Iraq, continue to provide outreach and good offices for the promotion of an inclusive political system. The Mission will advise the Government on constitutional review and assist with electoral processes and the resolution of disputed internal boundaries. Furthermore, UNAMI will encourage regional dialogue and cooperation, including on issues of border security, energy, environment, water, and refugees. Support will be provided to the Government and people of Iraq in advancing community and national reconciliation, including issues related to minorities; implementing the women, peace and security agenda and gender mainstreaming; promoting accountability, protection of human rights and the rule of law, in addition to supporting the United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD), pursuant to Security Council resolution [2379 \(2017\)](#); strengthening child protection, including the rehabilitation and reintegration of children; combating terrorism, including by preventing radicalization; and reforming the security sector. Under Council resolution [2107 \(2013\)](#), UNAMI will also promote, support and facilitate efforts regarding the repatriation or return of all Kuwaiti and third-country nationals or their remains, and the return of Kuwaiti property, including the national archives.

Programme of work

Objective

3. The objective, to which this Mission contributes, is to achieve sustainable peace, security and development while reaffirming the independence, sovereignty and territorial integrity of Iraq.

Strategy

4. To contribute to the objective, the Mission will:
 - (a) Promote inclusive political dialogue among political actors, including through broad engagement with institutional stakeholders and the provision of advice and recommendations on key policy issues and their implementation, which is aimed at resulting in broad consensus among political actors to implement and deepen political and other reforms that strengthen public confidence in the State;
 - (b) Work closely with the legislative and executive institutions of Iraq to support the formulation, adoption and implementation of legislative and constitutional reforms that will underpin longer-term political and socio-economic development;
 - (c) Promote cross-community dialogue and reconciliation, mitigate local tensions and strengthen social cohesion;

- (d) Support institutionalized, structured, time-bound dialogue between the federal Government and the Kurdistan Regional Government on all outstanding issues, such as the federal budget, oil and revenue sharing, border control, security issues and internally disputed boundaries, in order to reach a mutually accepted, sustainable solution in line with article 140 of the Iraqi Constitution;
 - (e) Provide its good offices, technical advice and capacity-building to the electoral institutions of Iraq and support to election processes;
 - (f) Assist the Government of Iraq in promoting accountability for human rights violations, to build trust between the Government, justice institutions, civil society and communities;
 - (g) Monitor and report on human rights developments and support government efforts to protect human rights in accordance with the country's constitution and international obligations;
 - (h) Provide technical support to strengthen institutional capacities, national policies and practices for the protection of fundamental freedoms and rights, including the freedom of expression and the right to peaceful assembly, the rights to liberty and protection of all persons from arbitrary arrests, abductions, enforced disappearances and torture;
 - (i) Advocate for the reform of criminal justice law and policy to ensure respect for due process and fair trial standards and promote accountability for perpetrators and redress for victims, including victims of conflict-related sexual violence;
 - (j) Promote sustainable long-term development by coordinating the efforts of national and international stakeholders;
 - (k) Promote stabilization, recovery and peacebuilding initiatives, including those on countering climate change, together with the United Nations country team;
 - (l) Advocate for development assistance in line with government priorities and the updated United Nations Sustainable Development Cooperation Framework;
 - (m) Promote, support and facilitate efforts regarding the repatriation or return of all Kuwaiti and third-country nationals remains and the return of Kuwaiti property, including the national archives.
5. The above-mentioned work will result in:
- (a) The implementation of a government programme that takes the necessary steps to meet the Iraqi people's desire for reform, including economic reform and counter-corruption measures;
 - (b) The implementation of consensus-driven constitutional reforms developed in the reviews by the presidential and parliamentary constitutional review committees;
 - (c) The implementation of laws and other political and security mechanisms crucial to the consolidation of the relationship between Baghdad and Erbil;
 - (d) Strengthened local governance and community-level reconciliation, notably within the disputed internal boundaries;
 - (e) Respect of fundamental human rights principles and norms;
 - (f) Preservation and expansion of civic and democratic space, including the freedom of expression, the right to peaceful assembly and respect for dissent;
 - (g) Increased accountability for human rights violations and abuses, including in the context of demonstrations, as well as accountability for domestic and gender-based violence, including improved redress for victims;
 - (h) Increased compliance with fair trial standards and procedural guarantees, including the prevention of torture and ill-treatment of detainees;
 - (i) A substantial reduction in protracted internal displacement through the application of an area-based coordination mechanism in pursuit of durable solutions, including for conflict-related climate change displacement;
 - (j) Improved socioeconomic indicators.

External factors for 2023

6. The overall plan for 2023 is based on the following planning assumptions:
 - (a) A Government and a Parliament are in place and develop a programme of work;
 - (b) Stakeholders, especially the Government of Iraq, make progress on the adoption and implementation of political, economic, electoral and constitutional reforms;
 - (c) The federal Government and the Kurdistan Regional Government engage in a structured, regular and genuine political dialogue to fully normalize relations and resolve outstanding issues;
 - (d) The security situation remains sufficiently permissive to gain access to all affected populations and key stakeholders in relation to mandate implementation;
 - (e) The Government of Iraq maintains efforts to implement security sector reforms, including bringing all weapons and armed groups under State control and ensuring the successful integration of the Popular Mobilization Forces into the Iraqi security forces;
 - (f) Events unfolding in the wider region do not adversely affect the internal political stability of Iraq;
 - (g) The Government of Iraq engages fully with the United Nations in Iraq to facilitate the implementation of technical cooperation and monitoring of human rights and remains committed to promoting, respecting and protecting human rights and the rule of law, including through measures to preserve and expand civic space and the enactment of relevant legislation, policy measures and action plans;
 - (h) The Government of Iraq demonstrates commitment to advancing women's rights and gender equality, endorsing relevant draft legislation, creating strong institutional mechanisms to ensure accountability and track and monitor progress on meeting international commitments towards the advancement of women in all spheres of life, including decision-making processes;
 - (i) The Government of Iraq engages fully with the United Nations in Iraq to develop a common strategy for climate change mitigation to reduce gas flaring, improve water management systems, increase investment in renewable energy and provide more incentives for green economy projects, in alignment with the country's national adaptation plan;
 - (j) The Government of Iraq works to improve service delivery and meet public expectations, alleviating the root causes of social unrest, including by actively promoting full youth participation in society and creating job opportunities for young people.
7. Reflecting the importance of continuous improvement and responding to the request of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the coronavirus disease (COVID-19) pandemic. At the same time, the programme plan for 2023 assumes that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
8. The Mission has adapted its working methods, combining virtual and in-person work modalities to enable continued mandate delivery. For instance, human rights monitoring and reporting were undertaken partially using remote modalities, political participation was fostered through hybrid workshops and engagements, and good offices were conducted through hybrid meetings and other outreach activities. While such hybrid working modalities were implemented to ensure continued mandate delivery in a challenging and restrictive environment, they cannot replace the need for in-person meetings. A significant lesson learned during the pandemic was the importance for the Mission to be present on the ground, in communities and with national counterparts, actively responding to the challenges that its constituents face. The need for in-person meetings, supported by travel, remains particularly manifest with respect to delivering on good offices, reconciliation dialogues and human rights monitoring.
9. With regard to cooperation with other entities, UNAMI works in coordination with international donors and 20 resident and 5 non-resident United Nations agencies, funds and programmes. Areas of work

include reconstruction, economic reform, sustainable development, addressing conflict-related climate change and the COVID-19 response. The Mission also supports coordination with international financial institutions, such as the World Bank, the International Finance Corporation and the International Monetary Fund. In doing so, UNAMI leads or participates in critical national development and humanitarian bodies, such as the Executive Committee for Recovery, Reconstruction and Development, the Development Partners' Forum, the Stabilization Task Force, the Returns Working Group, the non-governmental organization (NGO) Coordination Committee for Iraq and the Prospects Partnership.

10. The Mission will continue to support inter-agency coordination and liaison. As part of its efforts to counter violent extremism in Iraq, UNAMI works with the United Nations country team, national and local government authorities and religious organizations to raise awareness of the impact of violent extremism on Iraqi society. The Mission also supports the work of UNITAD in the implementation of its mandate. In addition, UNAMI and the United Nations Development Programme (UNDP) will assist the Government of Iraq on security sector reform and on capacity development of the country's electoral institutions. UNAMI will also engage with the United Nations country team in a wide range of activities aimed at the promotion and protection of human rights and the rule of law, including on issues relating to women, ethnic and religious minorities and grave violations against children in situations of armed conflict.
11. The Mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. In its engagement with institutional stakeholders at the federal and regional levels, the Mission promotes gender mainstreaming with a focus on strengthening women's representation and participation in political and electoral processes and in decision-making. The Mission co-chairs the United Nations gender taskforce along with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) and supports the Women's Advisory Group, using these platforms to synergize efforts to advance women's empowerment and gender equality.
12. In line with the United Nations Disability Inclusion Strategy, UNAMI engages with the Government and disability rights organizations to support policy measures to promote the human rights of persons with disabilities, with a focus on accessibility, employment opportunities and access to social and public services. Through its internal working group on the United Nations Disability Inclusion Strategy and the Mission-specific action plan, UNAMI takes actions to develop a more disability-friendly environment.

Programme performance in 2021

Peaceful conduct of early parliamentary elections

13. On 10 October 2021, Iraq held elections for the Council of Representatives. The elections were conducted in advance of the constitutional deadline of May 2022, in response to widespread public calls for more inclusive representation, accountability and good governance.
14. In line with the enhanced electoral mandate pursuant to Security Council resolution [2576 \(2021\)](#), the Mission promoted an environment conducive to credible and inclusive elections, without fear or intimidation. UNAMI supported and advocated for the development of and adherence to an electoral code of conduct and provided advice, technical support and capacity-building to the Independent High Electoral Commission to enhance all stages of the electoral process. In addition, the Mission organized the deployment of 150 United Nations international experts to monitor the elections in all of the 18 governorates of Iraq and coordinated the provision of logistical and security support to third-party international observers with the Government of Iraq. A strategic messaging campaign and support to the Electoral Commission's communication strategy was provided to inform Iraqi voters of electoral preparations and United Nations support to them. Following the elections, the Mission advocated for the use of the appropriate legal channels for electoral complaints and for respecting the final ratified results.
15. The above-mentioned work contributed to the holding of early national parliamentary elections that took place in a largely peaceful manner. This met a key popular demand voiced through demonstrations in 2019 and gave the opportunity for the formation of a new Government. Progress towards the objective is presented in the performance measure below (see table 1).

Table 1
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
The capacity of the Independent High Electoral Commission and the Kurdistan Independent High Electoral Commission to improve inclusiveness and integrity of electoral processes and systems was strengthened	The Independent High Electoral Commission voter registry was improved, as shown by an increase in biometric data collection coverage and cross-checking of voter data; the Commission reviewed and adjusted its regulations and procedures for the timely announcement of election results and the speedy resolution of electoral disputes, for increased representation of women as electoral officials and staff and for countering hate speech in electoral processes	The Government of Iraq fulfilled its commitment to hold early national parliamentary elections. The electoral authorities adopted improved measures for polling and for the counting and publication of results, which, supported by international efforts to monitor the election, helped promote increased transparency of the electoral process. Electoral complaints were addressed through the correct legal channels prior to the ratification of election results on 27 December 2021

Impact of the pandemic

16. The continuation of the coronavirus disease (COVID-19) pandemic into 2021 affected the implementation of the Mission's mandate. The provision of good offices, advocacy and technical support to political stakeholders, and notably the Independent High Electoral Commission, were interrupted briefly by domestic and international travel restrictions and replaced by adaptive working modalities, such as hybrid, virtual and in-person meetings and capacity-building activities. Similarly, owing to national prevention and mitigation measures, the number of interviews with detainees decreased, as well as the number of trials monitored, while development and humanitarian coordination mechanisms were disrupted. UNAMI was successful in introducing preventive and adaptive measures early in the COVID-19 pandemic, setting-up a crisis management working group chaired by the Chief of Staff for working-level engagements, coordinated by an integrated crisis management team chaired by the Head of Mission. These integrated structures ensured that the Mission addressed the impact of the pandemic in a timely and effective manner throughout 2021. UNAMI managed to maintain a flexible footprint while prioritizing staff well-being and ensuring continued mandate delivery, providing continuous support to the Government of Iraq and effectively providing support to the 2021 elections. In addition, in order to support Member States on issues related to COVID-19, within the overall scope of the objectives, UNAMI, in an integrated manner with the United Nations country team, made best use of their comparative advantages to provide technical support, information campaigns, logistical support and information sharing.

Planned results for 2023

Result 1: enhancing trust through reform

Programme performance in 2021

17. The Mission's work contributed to the holding of early national parliamentary elections through the provision of political engagement, technical support and advice. UNAMI, in close coordination with UNDP and the United Nations Office for Project Services (UNOPS), deployed a total of 90 monitoring teams in all 18 Iraqi governorates on election day. Those efforts significantly bolstered the Commission's technical capacity to plan and successfully implement the elections. Furthermore, the Mission made use of its good offices to ensure continuous engagement with government officials, political leaders and protestors, as well as with the international community. Confidence-building measures and close engagement with government officials and Iraqi political leaders at the federal and regional levels

encouraged dialogue and supported the government formation process. This boosted the opportunity for the formation of a new Government, but affected other activities envisaged for 2021, such as reforms.

Target for 2023

18. The Mission will encourage the implementation of a government programme that delivers reform and advances inclusive political dialogue, as well as national and community-level reconciliation. Furthermore, the Mission will continue to advocate for the implementation of political and constitutional reforms suggested by the Presidential and Council of Representatives' constitutional review, and for the establishment of a Federal Council to oversee parliamentary legislation. In addition, advice, support and assistance will be extended to the federal Government and the Kurdistan Regional Government in their dialogue over power sharing, resource allocation, security management and internally disputed boundaries, with a view to reaching formal and structural agreements under the constitution. Furthermore, the Mission will engage actively with stakeholders on the Sinjar Agreement, advocating for its full implementation.
19. Progress towards the objective and target for 2023 are presented in the performance measure below (see table 2).

Table 2

Performance measure:

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Government, political leaders and community representatives took steps towards the establishment of the Baghdad-Erbil coordination and cooperation mechanisms	The Sinjar Agreement between the federal and Kurdistan Regional Governments was a positive step towards resolution of issues in an ethnically diverse area and provides a platform to discuss outstanding issues and overcome political differences	In line with the popular call for reforms, the Government of Iraq fulfilled its commitment to hold early national parliamentary elections. The electoral authorities adopted improved measures for polling and for the publication of results, which helped promote wider public acceptance of election results. Electoral complaints were addressed through the correct legal channels prior to the ratification of election results on 27 December 2021	After a peaceful transition of power within constitutional timelines, the new Government of Iraq begins enactment of a reform programme. Agreement on resource revenue sharing between Baghdad and Erbil allows the Council of Representatives to commence adoption of a hydrocarbon law that promotes fair revenue sharing	The Government of Iraq continues to implement a programme that brings constitutional and economic reform and addresses long-standing domestic issues, such as improving the Baghdad-Erbil relationship

Result 2: transitioning to longer-term development

Programme performance in 2021

20. The Mission supported the Government of Iraq in developing durable solutions for internally displaced persons. With the adoption of the Government's national plan for resolving the displacement of internally displaced persons in 2021, the Mission supported implementation of the plan and wider solutions to protracted displacement by working closely with government counterparts, nationally and

locally, through the United Nations durable solutions mechanism. The Mission continued to play a key role in developing that mechanism, organizing area-based coordination groups in eight areas with high levels of displacement. Furthermore, UNAMI, in close consultation and coordination with the Government and the United Nations country team, updated the United Nations Sustainable Development Cooperation Framework to include a new strategic priority for durable solutions in Iraq. The Mission continued to initiate and lead development coordination forums, including international donor coordination, and follow-up on international commitments.

21. The above-mentioned work was essential for the identification of durable solutions for protracted displacement. Through the United Nations Sustainable Development Cooperation Framework, the United Nations plans to implement a programme totalling \$1.7 billion to support durable solutions from 2021 to 2024. Resolving key concerns regarding displaced people and their return will allow the Government to shift focus as humanitarian needs transition towards longer-term development goals, including next steps toward achieving its sustainable development goals by 2030.

Target for 2023

22. As the number of displaced people in Iraq is decreasing and is further expected to diminish in 2022, the work of the Mission will gradually shift in 2023 from humanitarian responses to sustainable development. Geographically speaking, the focus of the United Nations country team and other development actors is expected to shift from the north to the central and southern regions, where poverty and environmental issues are more severe and contribute to instability. UNAMI will encourage officials in 2023 to shift government development planning from short-term goals toward a long-term evidence-based strategy that is coherent with the United Nations Sustainable Development Cooperation Framework. The Mission will coordinate development interventions around poverty reduction, addressing water scarcity and durable solutions through its area-based coordination groups, ensuring integration with United Nations country team partners.
23. Progress towards the objective and target for 2023 are presented in the performance measure below (see table 3).

Table 3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
The United Nations Sustainable Development Cooperation Framework was developed in coordination with government partners and aligned with national priorities	A durable solutions task force developed an action plan that promotes area-based coordination, and the Government adopted a national strategy for resolving protracted displacement of internally displaced persons	The United Nations Sustainable Development Cooperation Framework for the period 2020–2024 is effectively implemented, reducing the number of people in need	Area-based coordination results in tailored durable solutions for returning families	In line with the United Nations Sustainable Development Cooperation Framework, the Government adopts an achievable strategy that invests in the longer-term development of Iraq, including climate change mitigation

Result 3: preservation and expansion of civic space and support for accountability

Programme performance in 2021

24. The Mission supported the Government in strengthening the rule of law and promoting respect for human rights in the criminal justice system. UNAMI monitored the human rights of detainees, reviewed allegations of torture and ill-treatment in detention facilities and observed procedural guarantees, detention safeguards and fair trial standards. Advocacy and technical support enabled the finalization of

the guidelines on the rights of suspects and accused and detained persons to promote compliance with international human rights law in official places of detention. UNAMI also engaged in dialogue with senior law enforcement officials with the aim of strengthening the human rights compliance of the domestic legal framework with relevant international human rights law. Furthermore, UNAMI engaged with the Government and United Nations country team partners with the aim of protecting children from the effects of armed conflict, and supported efforts to implement the joint communiqué between the Government and the United Nations for the prevention of and response to conflict-related sexual violence.

25. The above-mentioned work led to the adoption of guidelines by the High Judicial Council for the prevention of torture and ill-treatment, and enhanced capacity and knowledge of government officials to mainstream human rights in law enforcement policies and operations. Despite this important progress to strengthen accountability mechanisms for human rights violations and abuses against political and civic activities, additional efforts are required to ensure that the Government of Iraq adopts and implements legislation to bolster freedom of speech, protect civic space and strengthen accountability for human rights violations.

Target for 2023

26. In 2023, UNAMI will continue to provide technical support, advice and good offices toward the promotion and protection of human rights. The Mission will monitor and report on human rights violations and abuses, in particular in the context of the freedom of expression and the right to peaceful assembly. UNAMI will provide technical support through training for civil society and human rights organizations, as well as capacity-building to the Government for engagement with United Nations human rights mechanisms.

Lessons learned and planned change

27. The lesson learned for the mission was that the effects of shrinking offline civic space could be mitigated by reinforcing online space to exercise fundamental rights. In applying the lesson, UNAMI will continue to support the Government in aligning national legislation with international norms and standards, particularly the draft bill on freedom of expression, and advocate for its endorsement and provide technical assistance to support its implementation. UNAMI will support judiciary, prosecutors, lawyers and law enforcement officials in increasing capacity to implement legal protections and safeguard civic space and media freedom. This work will contribute to the implementation of the national human rights plan and to the adoption of human-rights related legislation and policies, to be demonstrated through the adoption of pending draft legislation on the protection of civic space. Expected progress towards the objective is presented in the performance measure below (see table 4).

Table 4
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
The anti-torture bill was presented to the Council of Representatives while concerns over fair trial standards continued; the Government of Iraq allowed unfettered access to Da'esh trials for monitoring	Adoption of the Anti-Torture Law; the Government of Iraq developed the National Action Plan for the Prevention of Torture in line with its national and international commitments	The Government of Iraq implements the National Action Plan for the Prevention of Torture and reports to United Nations human rights mechanisms on concrete measures taken to promote due process and fair trial guarantees	The Government strengthens and implements legal frameworks for the protection of human rights and promotes accountability for human rights violations and abuses	The draft bill on freedom of expression and the draft information technology law are adopted, compliant with international standards; and plans and policies for the protection of human rights are adopted

Deliverables

28. Table 5 lists the deliverables of the mission.

Table 5

Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	4
1. Reports of the Secretary-General for the Security Council	4	4	4	4
Substantive services for meetings (number of three-hour meetings)	4	4	4	4
2. Meetings of the Security Council	4	4	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	7	24	7	24
3. Projects on national reconciliation and the role of women in peace and security	2	–	1	–
4. Country-wide public outreach events to enhance social cohesion and strengthen the rule of law, socioeconomic and longer-term development, recovery and reconstruction	5	24	6	24
Seminars, workshops and training events (number of days)	98	143	85	86
5. Workshops on gender policy, participation of women in electoral and political processes, and the Sustainable Development Goals	18	12	14	5
6. Training events on mediation and negotiation skills, the role of women in peace and security, transparent and inclusive elections, reporting obligations under international treaties, human rights monitoring and reporting, and the rights of women and persons with disabilities	69	121	56	66
7. Workshops on political dialogue and participation, political empowerment of young people	11	10	15	15
Publications (number of publications)	2	2	1	–
8. Reports on strengthening women’s political participation and the challenges and needs of Iraqi women entering politics	2	2	1	–
Technical materials (number of materials)	121	156	157	139
9. Manual on gender-responsive electoral processes and training manual for women in electoral process; leadership manual for women entering public life	1	1	–	–
10. Manual on gender mainstreaming in electoral processes	–	–	1	1
11. Reports on human rights violations and the human rights situation in Iraq, civilian casualties, the Government’s adherence to human rights and international humanitarian law, child protection and conflict-related sexual violence, biometric voter registry and enhancements in election results management, and key development, stabilization and reconstruction issues in governorates	110	141	146	130
12. Manual on elections for the Independent High Electoral Commission and the Kurdistan Region Independent Electoral Commission	8	12	8	8
13. Handbook on human rights for police personnel	1	1	1	–
14. Planning and technical documents on the United Nations Sustainable Development Cooperation Framework for Iraq and the joint United Nations resource mobilization strategy, and strategic support to and progress of the Government’s reconstruction and stabilization programme (recovery and resilience programme)	1	1	1	–

C. Substantive deliverables

Good offices: facilitation sessions and round tables on disputed internal boundaries in Kirkuk Governorate to foster national and community reconciliation and enhance cooperation among interlocutors involved; additional support to political and civil Iraqi counterparts to advance the political process and reconciliation, encompassing at least 800 representatives of civil society, young people and communities; support provided on the devolution of powers, federalism, revenue-sharing and international border management; Baghdad-Erbil and regional relations; electoral reforms; countering violent extremism and terrorism in Iraq

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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and the region; return of missing Kuwaiti and third-country nationals, Kuwaiti missing property and the national archives. Good offices on the implementation of Security Council resolution 1325 (2000) with a focus on advancing the participation, involvement and representation of women and young people in political and electoral processes.

Fact-finding, monitoring and investigation missions: monitoring missions on rule of law institutions, including missions of detention monitoring; trial monitoring missions in Baghdad and Erbil; fact-finding missions on administration of justice within the legal system and with law enforcement officials to follow up on alleged human rights violations; monitoring missions on conflict-related sexual violence and children in armed conflict and the protection of the rights of minorities, including visits to internally displaced persons camps and documenting incidents of armed conflict and verification of civilian casualties; and monitoring missions on the rights of persons with disabilities, including engagements with organizations working on disability rights issues.

Consultation, advice and advocacy: consultations on humanitarian, stabilization, reconstruction and development issues and coordination and monitoring of recovery and reconstruction activities; advice on revenue-sharing, hydrocarbon management, boundary disputes, federalism, security sector reform, youth and women's participation in politics (reaching out to at least 200 young people across 18 governorates) and decentralization of administrative and fiscal authority; consultation and advice on electoral legislative reform initiatives and parliamentary oversight; advice and engagements to support capacity development and enhance confidence in the electoral institutions of Iraq; consultation and advocacy initiatives on human rights issues, including those related to the protection of the freedoms of assembly and expression, women's and minority rights, protection from enforced disappearance, child protection and administration of justice (engaging with at least 100 youth-led and women-led organizations); collaboration with partner organizations of persons with disabilities; advocacy on the implementation of Security Council resolution 1325 (2000), with a focus on the advancement of women's participation, involvement and representation in reconciliation, political and electoral processes through engagement with the Government of Iraq, the Independent High Electoral Commission and civil society, including the Women's Advisory Group; and engagements across all governorates, with the aim of covering at least 250 members of the Women's Advisory Group, women networks and civil society organizations.

Databases and substantive digital materials: database on incidents of violence against women in politics in the context of the 2021 legislative elections; implementing and maintaining the Situational Awareness Geospatial Enterprise system to provide the Mission with a standardized information management system for relevant incidents and events.

D. Communication deliverables

Outreach programmes, special events and information materials: special events that include relevant United Nations Days; organizing awareness-raising events; information materials in support of a common United Nations approach; bimonthly newsletter and annual yearbook highlighting the work of the United Nations in Iraq; United Nations system information material on the Sustainable Development Goals; twice daily media monitoring reports; capacity-building for Iraqi media professionals on combating misinformation and disinformation on social media.

External and media relations: press conferences, press releases and news articles, including op-eds, in three languages, on the work of the Mission and the United Nations country team and UNITAD.

Digital platforms and multimedia content: dissemination of information through the Mission's website and social media accounts, including multimedia products on the Mission, two factsheets and one frequently asked question document on Iraqi elections and United Nations support to the elections, the United Nations in Iraq and events with relevance to Iraq, and participation in United Nations-wide campaigns and dissemination of products from United Nations Headquarters.

E. Enabling deliverables

Safety and security: risk assessments, analysis, briefings, reports, plans, drills and rehearsals, close protection support, staff training and security services in support of UNITAD and the United Nations country team.

Administration: administrative and technical support to UNITAD.

Logistics: provision of transportation, accommodation, utilities and office space for the United Nations country team, procurement services for the United Nations Regional Centre for Preventive Diplomacy for Central Asia and, recently, the United Nations Human Settlements Programme (UN-HABITAT), as well as air transportation for the Office of the Special Envoy of the Secretary-General for Yemen.

Information and communications technology: provision of information and communications services, including internet, data and voice services and maintenance of equipment to UNITAD.

Environment: increase of renewable energy production to achieve self-sufficiency; establishment of a modern system for monitoring, controlling and data analysis of environmental parameters to support the Mission's carbon reduction target; initiatives oriented to make UNAMI a zero-waste mission.

B. Proposed post and non-post resource requirements for 2023

1. Total resource requirements

Resource requirements (regular budget)

Table 6

Total resource requirements (net of staff assessment)

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditures	Appropriation	Total requirements	Non-recurrent requirements	2022 vs. 2021 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Military and police personnel costs	5 163.9	5 140.3	4 939.7	–	(200.6)
Civilian personnel costs	77 541.6	79 333.5	75 690.2	–	(3 643.3)
Operational costs	13 160.3	13 199.4	16 474.6	2 520.0	3 275.2
Total	95 865.8	97 673.2	97 104.5	2 520.0	(568.7)

Table 7

Positions

	Professional and higher categories									General Service and related categories			National staff				Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service	Total inter-national	National Professional Officers	Local level	United Nations Volunteers		
Approved 2022	1	2 ^a	1	6	18	47	53	4	132	161	–	293	118	391	2	804	
Proposed 2023	1	2 ^a	1	6	16	45	51	5	127	151	–	278	122	371	2	773	
Change	–	–	–	–	(2)	(2)	(2)	1	(5)	(10)	–	(15)	4	(20)	–	(31)	

^a One position is funded at 50 per cent and cost-shared with the Development Coordination Office.

29. The proposed resource requirements for 2023 for UNAMI amount to \$97,104,500 (net of staff assessment) and would provide for the deployment of 245 military contingent personnel (\$4,939,700), civilian personnel costs (\$75,690,200) consisting of salaries, common staff costs, and danger pay for the deployment of 773 positions (1 Under-Secretary-General, 2 Assistant Secretaries-General, 1 D-2, 6 D-1, 16 P-5, 45 P-4, 51 P-3, 5 P-2, 151 Field Service, 122 National Professional Officers, 371 Local level and 2 United Nations Volunteers), including the establishment of 3 National Professional Officer positions, as well as operational costs (\$16,474,600) comprising consultants and consulting services (\$325,200), official travel (\$1,133,000), facilities and infrastructure (\$6,746,400), ground transportation (\$1,056,500), air operations (\$3,150,500), communications and information technology (\$2,707,000), medical (\$334,900) and other supplies, services and equipment (\$1,021,100).
30. The decrease in the requirements for 2023 compared with the appropriation of 2022 is attributable to:
- A net decrease of \$200,600 in military and police personnel costs, attributable mainly to reduced costs for rations due to lower catering contract costs, offset by increased requirements for travel on emplacement, rotation and repatriation based on the latest letter of assist from the Government of Australia for the rotation of the Guard Unit from Fiji;
 - A net decrease of \$3,643,300 in civilian personnel costs due to (i) the proposed abolishment of 34 positions, as well as the conversion of 6 positions from international to national positions;

and (ii) lower national staff costs resulting from the application of a lower percentage of common staff costs;

- (c) A net increase of \$3,275,200 in operational costs due to higher requirements for: (i) facilities and infrastructure in connection with the planned renovation of the Kuwait office and of facilities related to the United Nations Guard Units; (ii) ground transportation owing to the planned replacement of two medium armoured buses; and (iii) official travel owing to an increase in the number of in-person meetings, especially for within-mission travel, where physical presence is needed to effectively carry out mandated activities.

Vacancy rates

31. The table below outlines the proposed vacancy rates for 2023, which takes into account the 2021 average deployment and vacancy rates, current incumbency and proposed changes in the composition of staff.

Table 8
Vacancy rates
(Percentage)

<i>Category</i>	<i>Actual 2021</i>	<i>Approved 2022</i>	<i>Proposed 2023</i>
Military and police personnel			
Military contingents	2	1	1
Civilian personnel			
International staff	12	8	8
National staff			
National Professional Officers	10	9	9
Local level	9	7	7
United Nations Volunteers			
National	–	–	–

2. Staffing requirements

32. For 2023, building on the experience gained in recent years, a number of reconfigurations and adaptations to the structure and staffing of UNAMI are proposed, resulting from efforts focused on:
- (a) Streamlining the mission support structure with a view to enhancing operational efficiency in the provision of enabling services by responding to the changing realities on the ground, taking in the account lessons learned during the COVID-19 pandemic, and the completion of major projects and the 2021 elections. To this end, it is proposed that: (i) the Supply Chain Management and the Service Delivery Management pillars be merged to form the Supply Chain and Service Delivery Management pillar; (ii) the Procurement Section, Contracts Management Unit and Training Unit be realigned under the Operations and Resource Management Pillar; and (iii) the Engineering and Facilities Management Section be split into the Engineering Section and the Integrated Facilities Management Unit;
- (b) Enhancing the coordination of the Mission's political analysis and reporting on dynamics and developments with a view to providing more in-depth research focused on long-term trends and patterns. In this context, it is proposed that the Joint Analysis Unit be merged with the Office of Political Affairs to form the Office of Political Affairs and Analysis;
- (c) Building national capacity through continuous review of the composition of its civilian staffing to identify opportunities of nationalization when and where possible;

- (d) Optimization of staffing resources to ensure that the Mission's staffing is tailored to the efficient execution of the Mission's mandate, aligned with the functions performed, delivering services where they are needed the most, and that long vacant positions are only retained after critical review for continuing needs.
33. In the context of the above, the staffing complement proposed for 2023 reflects a net decrease of 31 positions. The proposed staffing changes include the proposed establishment of three positions, abolishment of 34 positions, redeployment of 31 positions, reclassification of 3 positions, conversion of 6 international positions to national staff positions and the reassignment of 5 positions.
34. Annex II to the present report provides the organizational charts, and annex III provides details on the approved and proposed positions by location.

(a) **Special Representative of the Secretary-General**

Table 9

Staffing requirements: Office of the Special Representative of the Secretary-General

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>				<i>Total</i>	
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Service</i>	<i>General Service</i>	<i>international</i>	<i>Total</i>	<i>National Professional Officers</i>	<i>Local level</i>		<i>United Nations Volunteers</i>
Front Office of the Special Representative of the Secretary-General																	
Approved 2022	1	–	–	–	1	–	1	–	3	2	–	5	–	1	–	–	6
Proposed 2023	1	–	–	–	1	–	1	–	3	2	–	5	–	1	–	–	6
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Women's Protection Unit																	
Approved 2022	–	–	–	–	1	–	–	–	1	–	–	1	–	–	–	–	1
Proposed 2023	–	–	–	–	1	–	–	–	1	–	–	1	–	–	–	–	1
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gender Unit																	
Approved 2022	–	–	–	–	1	–	–	–	1	–	–	1	1	–	–	–	2
Proposed 2023	–	–	–	–	1	–	–	–	1	–	–	1	2	–	–	–	3
Change	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	–	1
Child Protection Unit																	
Approved 2022	–	–	–	–	–	1	–	–	1	–	–	1	1	–	–	–	2
Proposed 2023	–	–	–	–	–	1	–	–	1	–	–	1	1	–	–	–	2
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of the Chief of Staff																	
Approved 2022	–	–	1	–	3	1	6	–	11	2	–	13	11	4	–	–	28
Proposed 2023	–	–	1	–	2	2	5	–	10	2	–	12	9	4	–	–	25
Change	–	–	–	–	(1)	1	(1)	–	(1)	–	–	(1)	(2)	–	–	–	(3)
Human Rights Office																	
Approved 2022	–	–	–	1	2	5	7	–	15	1	–	16	15	10	–	–	41
Proposed 2023	–	–	–	1	2	4	6	1	14	1	–	15	15	10	–	–	40
Change	–	–	–	–	–	(1)	(1)	1	(1)	–	–	(1)	–	–	–	–	(1)

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>			<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Service</i>	<i>General Service</i>	<i>international</i>	<i>National Professional Officers</i>	<i>Local level</i>	<i>United Nations Volunteers</i>	
Public Information Office																
Approved 2022	-	-	-	1	1	1	1	1	5	-	-	5	9	5	-	19
Proposed 2023	-	-	-	1	1	1	1	1	5	-	-	5	9	5	-	19
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Security Section																
Approved 2022	-	-	-	-	1	5	5	2	13	81	-	94	10	116	-	220
Proposed 2023	-	-	-	-	1	5	5	2	13	81	-	94	10	116	-	220
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total																
Approved 2022	1	-	1	2	10	13	20	3	50	86	-	136	47	136	-	319
Proposed 2023	1	-	1	2	9	13	18	4	48	86	-	134	46	136	-	316
Change	-	-	-	-	(1)	-	(2)	1	(2)	-	-	(2)	(1)	-	-	(3)

35. The Special Representative of the Secretary-General is the Head of Mission, supported by the immediate team in the Office. The Special Representative is also the United Nations designated official for security in Iraq. The following organizational units of the Mission have a direct reporting line to the Special Representative: the Front Office of the Special Representative of the Secretary-General; the Women's Protection Unit; the Gender Unit; the Child Protection Unit; the Office of the Chief of Staff; the Human Rights Office; the Public Information Office; and the Security Section.

Table 10
Staffing Changes: Office of the Special Representative of the Secretary-General

<i>Office/service/section/unit</i>	<i>Positions</i>				
	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Office of the Special Representative of the Secretary-General/Gender Unit	+1	NPO	Associate Programme Management Officer	Redeployment	}
Office of the Chief of Staff	-1	NPO	Associate Programme Management Officer	Redeployment	
	-1	P-5	Senior Legal Officer	Reclassification	}
	+1	P-4	Legal Officer	Reclassification	
	-1	P-3	Field Interpreter	Abolishment	Baghdad
	-1	NPO	Associate Field Translator	Abolishment	Baghdad
	-1	NPO	Associate Administrative Officer	Reassignment	}
	+1	NPO	Protocol Officer	Reassignment	
	-1	NPO	Associate Protocol Officer	Reassignment	}
	+1	NPO	Liaison Officer	Reassignment	
Human Rights Office	-1	P-3	Human Rights Officer	Abolishment	Baghdad
	-1	P-4	Human Rights Officer	Reclassification	}
	+1	P-2	Associate Human Rights officer	Reclassification	
	-	P-4	Human Rights Officer	Redeployment	From Kirkuk to Baghdad

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Security Section	-1	FS	Security Officer	Reassignment	}
	+1	FS	Fire and Safety Officer	Reassignment	
	-	P-3	Security Coordination Officer	Redeployment	From Mosul to Baghdad
	-	P-2	Associate Field Security Coordination Officer	Redeployment	From Baghdad to Mosul
	-	P-2	Associate Field Security Coordination Officer	Redeployment	From Erbil to Basra
	-	FS	Close Protection Officer	Redeployment	2 from Mosul and 1 from Kirkuk to Baghdad
	-	NPO	Assistant Security Officer	Redeployment	From Baghdad to Mosul
Total	(3)				

36. The following changes are proposed for 2023:

- (a) **Gender Unit.** Redeployment of one position of Associate Programme Management Officer (National Professional Officer) from the Office of the Chief of Staff to the Gender Unit. In 2023 and beyond, UNAMI is expected to provide stepped-up support to the new Council of Representatives and government authorities to promote legislation and policies that protect and advance women's rights. In accordance with its mandate and in response to Iraqi requests, UNAMI intends to significantly enhance its national engagement on women, peace and security, including by providing technical assistance to newly staffed government institutions at both the federal and regional levels on women, peace and security issues, including gender mainstreaming of policies. The proposed redeployment would support outreach activities, engage with a wide range of interlocutors, including government partners, civil society and the Women's Advisory Group, support documentation and analysis of gender and women, peace and security trends and support the Senior Gender Adviser in providing technical assistance to the Government of Iraq in implementing the National Action Plan on resolution [1325 \(2000\)](#) for the period 2020–2024;
- (b) **Office of the Chief of Staff**
- (i) Reclassification of one position of Senior Legal Officer from P-5 to P-4. The Mission has a well-established and effective working relationship with the Government of Iraq, inclusive of the judiciary and legal institutions. Legal and judicial counterparts continue to engage constructively with UNAMI in a manner that allows the Mission to make tangible progress on operational issues and further its mandate. Within this setting, and taking into account the other existing capacity of the Associate Legal Office (National Professional Officer), the Mission is of the view that the functions can be effectively performed at the P-4 level;
- (ii) Abolishment of one position of Field Interpreter (P-3) and one position of Associate Field Translator (National Professional officer) in Baghdad. Building on the experience during the COVID-19 pandemic, through which the staff, and in particular the national staff of the Unit, was able to cover the workload efficiently by adapting to new working modalities, it is determined that the functions of these two positions could be effectively discharged by other staff;
- (iii) Reassignment of one position of Associate Administrative Officer (National Professional Officer) as Protocol Officer (National Professional Officer) in Erbil. The workload of the Regional Office in Kurdistan Region has progressively increased as a result of more United Nations involvement in local political processes in a complex and evolving environment. This demands increasing interaction of the Erbil Office with local communities and coordination with authorities to implement the Mission's mandate. This

reassignment will meet the identified need to have a dedicated focal point capacity for managing engagement and protocol requirements with the Kurdistan Regional Government, organizing high-level official meetings with the local authorities and engagements with local communities, and to provide coordination support with respect to diplomatic and other senior officials visits to the region;

- (iv) Reassignment of one position of Associate Protocol Officer (National Professional Officer) as Liaison Officer (National Professional Officer) in Baghdad. The Liaison Officer function has grown increasingly complex as additional procedures and processes have been introduced by the host country with respect to custom clearances, shipments and flight permissions, requiring the Mission to strengthen its capacity for increased engagement at the high-level within the Ministry of Foreign Affairs and the Prime Minister's Office. In addition, the incumbent will also serve to engage and manage a close relationship with authorities and high-level offices to facilitate meetings, visits and missions for United Nations senior officials, as well as support the Chief of Staff;
 - (v) Redeployment of one position of Associate Programme Management Officer (National Professional officer) to the Gender Unit in Baghdad as described in paragraph 35 (a) above;
- (c) **Human Rights Office**
- (i) Abolishment of one position of Human Rights Officer (P-3) in Baghdad as the position has been vacant and the functions can be adequately covered by the existing staff within the Office;
 - (ii) Reclassification of one position of Human Rights Officer (P-4) to Associate Human Rights Officer (P-2) in Erbil following a review of the workload of the Unit whereby it has been determined that the functions of the position can effectively be carried out at the P-2 level;
 - (iii) Redeployment of one position of Human Rights Officer (P-4) from Kirkuk to Baghdad to enable the establishment and implementation of the UNAMI programme on human rights in the administration of justice, directly contributing to mandate implementation through its work on trial monitoring, detention monitoring, which has enabled fact-based engagement with High Judicial Council and Ministry of Justice, other government entities, United Nations treaty bodies and civil society;
- (d) **Security Section**
- (i) Reassignment of one position of Security Officer (Field Service) in Erbil to one position of Fire and Safety Officer (Field Service) in Baghdad to strengthen and provide supervisory capacity to the Fire and Safety Team in line with operational requirements;
 - (ii) Redeployment of one position of Security Coordination Officer (P-3) from Mosul to Baghdad to augment the capacity of the security team in Baghdad to support operational activities, strengthen the Planning and Compliance Unit and to provide effective security support to United Nations personnel, assets and operations at the managerial level;
 - (iii) Redeployment of one position of Associate Field Security Coordination Officer (P-2) and one position of Assistant Security Officer (National professional Officer) from Baghdad to Mosul to augment the capacity of the security team in Mosul to support operational activities, monitor security situation, analyse and produce analytical reports and advisories;
 - (iv) Redeployment of one position of Associate Security Officer (P-2) from Erbil to Basra to enhance integrated security workforce and to support operational activities, monitor, analyse the security situation, produce analytical reports and advisories and enhance the supervisory capacity on the ground;
 - (v) Redeployment of three positions of Close Protection Officer (Field Service) to Baghdad, comprising two from Mosul and one from Kirkuk, to enhance the capacity of the Close Protection Team and retain requisite operational capacity within the Central Region.

Table 11
Staffing requirements: Department of Political and Peacebuilding Affairs

	Professional and higher categories									General Service and related categories			National staff				Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service	international	National		United Nations Volunteers		
													Professional Officers	Local level			
Approved 2022	-	-	-	-	-	2	2	-	4	-	-	-	4	-	-	-	4
Proposed 2023	-	-	-	-	-	2	2	-	4	-	-	-	4	-	-	-	4
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

37. The Iraq team of the Middle East Division and the Electoral Assistance Division of the Department of Political and Peacebuilding Affairs (2 P-4 and 2 P-3) provide backstopping support to the Mission from United Nations Headquarters in New York. In view of the continued political, economic and security uncertainties in Iraq and the key involvement of the United Nations in national and regional reconciliation, reform and elections, the capacity of the Department to respond to backstopping demands will remain essential, with its functions ranging from providing operational support, assisting in identifying and prioritizing critical strategic objectives in line with the Mission's mandate and political needs, to engagement with the Security Council, Member States and other key regional and international partners.

(b) **Office of the Deputy Special Representative of the Secretary-General for Political Affairs and Electoral Assistance**

Table 12
Staffing requirements: Office of the Deputy Special Representative of the Secretary-General for Political Affairs and Electoral Assistance

	Professional and higher categories									General Service and related categories			National staff				Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	international	National		United Nations Volunteers		
													Professional Officers	Local level			
Front Office																	
Approved 2022	-	1	-	-	-	1	1	-	3	1	-	-	4	-	1	-	5
Proposed 2023	-	1	-	-	-	1	1	-	3	1	-	-	4	-	1	-	5
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tehran Liaison Office																	
Approved 2022	-	-	-	1	-	1	-	-	2	-	-	-	2	1	1	-	4
Proposed 2023	-	-	-	1	-	1	-	-	2	-	-	-	2	1	1	-	4
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Joint Analysis Unit (old)																	
Approved 2022	-	-	-	-	1	1	3	-	5	-	-	-	5	6	1	-	12
Proposed 2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Change	-	-	-	-	(1)	(1)	(3)	-	(5)	-	-	-	(5)	(6)	(1)	-	(12)

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>				<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Service</i>	<i>General Service</i>	<i>international</i>	<i>Total Professional Officers</i>	<i>Local level</i>	<i>United Nations Volunteers</i>		
Office of Political Affairs and Analysis (formerly Office of Political Affairs)																	
Approved 2022	-	-	-	1	2	9	9	-	21	1	-	-	22	26	12	2	62
Proposed 2023	-	-	-	1	3	9	12	-	25	1	-	-	26	32	10	2	70
Change	-	-	-	-	1	-	3	-	4	-	-	-	4	6	(2)	-	8
Electoral Assistance Office																	
Approved 2022	-	-	-	1	2	2	-	-	5	-	-	-	5	2	5	-	12
Proposed 2023	-	-	-	1	2	2	-	-	5	-	-	-	5	2	5	-	12
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total																	
Approved 2022	-	1	-	3	5	14	13	-	36	2	-	-	38	35	20	2	95
Proposed 2023	-	1	-	3	5	13	13	-	35	2	-	-	37	35	17	2	91
Change	-	-	-	-	-	(1)	-	-	(1)	-	-	-	(1)	-	(3)	-	(4)

38. The Deputy Special Representative of the Secretary-General for Political Affairs and Electoral Assistance leads the political pillar of UNAMI and oversees the work of the Tehran Liaison Office, the Office of Political Affairs and the Electoral Assistance Office.

Table 13

Staffing changes: Office of the Deputy Special Representative of the Secretary-General for Political Affairs and Electoral Assistance

<i>Office/service/section/unit</i>	<i>Positions</i>					
	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>	
Joint Analysis Unit	-1	NPO	Information Analyst	Abolishment	Baghdad	
Office of Political Affairs and Analysis	-11		(1 P-5, 1 P-4, 3 P-3, 5 NPO and 1 LL)	Redeployment	}	
	+11		(1 P-5, 1 P-4, 3 P-3, 5 NPO and 1 LL)	Redeployment		
	-1	LL	Field Language Assistant	Abolishment	Erbil	
	-2	LL	Administrative Assistant	Abolishment	Baghdad	
	-1	P-3	Political Affairs Officer	Conversion	Mosul	
	+1	NPO	Political Affairs Officer	Conversion	Mosul	
	-1	P-4	Political Affairs Officer	Reclassification	Baghdad	
	+1	P-3	Political Affairs Officer	Reclassification	Baghdad	
Total	(4)					

39. The following changes are proposed for 2023:

(a) **Office of Political Affairs and Analysis (formerly Office of Political Affairs)**

- (i) Merger of the Joint Analysis Unit with the Office of Political Affairs to form the Office of Political Affairs and Analysis, with a consequent redeployment of 11 of the existing positions from the Joint Analysis Unit, namely, one P-5 (Senior Information Analyst, Political Affairs), one P-4 (Information Analyst), three P-3 (one Information Analyst, one

Political Affairs Officer and one Economic Affairs Officer), five National Professional Officers (two Information Analysts and three Associate Information Analysts) and one Local level (Administrative Assistant). This is expected to result in enhanced coordination of the Mission's political analysis and reporting on dynamics and developments, capitalizing on the comparative advantages and competencies of the two teams to achieve closer integration between political developments and in-depth research focusing on long-term trends and patterns;

- (ii) Abolishment of one position of Field Language Assistant (Local level) in Erbil and two positions of Administrative Assistants (Local level) in Baghdad. It has been determined that their functions can effectively be covered by other positions within the Office;
- (iii) Conversion of one position of Political Affairs Officer from P-3 to National Professional Officer to contribute to national capacity-building in Mosul, facilitate regular, close and up-to-date monitoring of the political and security situation in the Ninawa Governorate, including developments concerning its civil society, in particular the various minority communities in the area, communicate with relevant local stakeholders such as different armed groups, and advocate for inclusive dialogue and reconciliation for peace and stability;
- (iv) Reclassification of one position of Political Affairs Officer from P-4 to P-3 in Baghdad. This position provides dedicated support to the ongoing national political dialogue on the constitutional review, a process that requires the Mission's advice and engagement to produce a set of recommendations for political and electoral reforms as demanded by the Iraqi people. This function can be adequately performed at the P-3 level;

(b) Joint Analysis Unit

- (i) Abolishment of one position of Information Analyst (National Professional Officer) in Erbil as the position has been vacant and the functions have been adequately covered by existing staff within the Unit;
- (ii) Redeployment of the 11 remaining positions to merge with the Office of Political Affairs, as described above.

(c) Office of the Deputy Special Representative of the Secretary-General for Development and Humanitarian Affairs

Table 14

Staffing requirements: Office of the Deputy Special Representative of the Secretary-General for Development and Humanitarian Affairs

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>			<i>Total</i>	
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Service</i>	<i>General Service</i>	<i>Total international</i>	<i>National Professional Officers</i>	<i>Local level</i>		<i>United Nations Volunteers</i>
Front Office																
Approved 2022	–	1	–	–	–	1	–	–	2	1	–	3	–	1	–	4
Proposed 2023	–	1	–	–	–	1	–	–	2	1	–	3	–	1	–	4
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Development Support Office																
Approved 2022	–	–	–	–	–	2	2	1	5	–	–	5	20	2	–	27
Proposed 2023	–	–	–	–	–	1	2	1	4	–	–	4	18	2	–	24
Change	–	–	–	–	–	(1)	–	–	(1)	–	–	(1)	(2)	–	–	(3)

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>				
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/</i>	<i>General</i>	<i>Total</i>	<i>National</i>	<i>Local</i>	<i>United</i>	<i>Total</i>
										<i>Security</i>						
Total																
Approved 2022	-	1	-	-	-	3	2	1	7	1	-	8	20	3	-	31
Proposed 2023	-	1	-	-	-	2	2	1	6	1	-	7	18	3	-	28
Change	-	-	-	-	-	(1)	-	-	(1)	-	-	(1)	(2)	-	-	(3)

40. The Deputy Special Representative of the Secretary-General for Development and Humanitarian Affairs is also the Resident Coordinator and Humanitarian Coordinator, leading the United Nations country team and coordinating international donors in responding to humanitarian crises, setting strategies, planning, implementing and monitoring both short- and long-term development programmes, as outlined in the Mission's mandate, the United Nations Sustainable Development Cooperation Framework and the integrated strategic framework.
41. The Development Support Office is responsible for the linkages between the Mission's mandate in the development area and the Mission's other mandated responsibilities. Most of the staff are field-based and responsible for supporting Mission activities at the regional and provincial levels. They identify local needs, monitor the implementation of development projects, and ensure cross-organizational coordination and information-sharing between UNAMI, the Office for the Coordination of Humanitarian Affairs and the United Nations country team in support of mandate implementation.
42. The Development Support Office supports the Deputy Special Representative of the Secretary-General for Development and Humanitarian Affairs/Resident Coordinator/Humanitarian Coordinator in her capacity within senior management of UNAMI to ensure delivery of the Mission's mandate. The Development Support Office supports United Nations agencies, funds and programmes, local governments, NGOs, tribal leaders and other actors to assist the Government of Iraq in meeting its immediate socioeconomic challenges. Similarly, the Office for the Coordination of Humanitarian Affairs supports the Deputy Special Representative in her role as the Humanitarian Coordinator for Iraq through its own staff and mechanisms, such as the humanitarian country team. Finally, the Resident Coordinator system supports the Deputy Special Representative in her role as the Resident Coordinator for Iraq by providing five specialized staff to help the Government achieve the Sustainable Development Goals. The support provided to the Mission's triple-hatted Deputy Special Representative through these separate offices is continuously reviewed and adjusted to ensure that she can deliver the mandate related to development and effectively support the Government of Iraq and its citizens, with coordinated strategies, actions and synergy in all three areas of work.

Table 15

Staffing changes: Deputy Special Representative of the Secretary-General for Development and Humanitarian Affairs

<i>Office/service/section/unit</i>	<i>Positions</i>				
	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Development Support Office	-1	P-4	Coordination Officer	Abolishment	Erbil
	-2	NPO	Associate Coordination Officer	Abolishment	1 in Erbil, 1 in Salah al-Din
Total	(3)				

43. The following changes are proposed for 2023:

Development Support Office

- (a) Abolishment of one position of Coordination Officer (P-4) in Erbil. Taking into account that by 2023 it is anticipated that the number of internally displaced persons and the workload for the Office in the Kurdistan region will decrease owing to the expected successful implementation of durable solutions through area-based coordination, the functions of the position will no longer be required;
- (b) Abolishment of two positions of Associate Coordination Officer (National Professional Officer), one in Erbil and one in Salah al-Din, reflective of the anticipated reduction in coordination workload by 2023 for the Office in the Kurdistan region and Salah al-Din, taking into account that the number of internally displaced persons will decrease owing to the expected successful implementation of durable solutions through area-based coordination. In this context and looking ahead, the functions and responsibilities of the position in Erbil will be redistributed to other capacities in the Baghdad Office, while the functions of the position in Salah al-Din will be covered by the Assistant Coordination Officer (National Professional Officer) within the Office.

(d) Mission Support

Table 16

Staffing requirements: Mission Support

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>				<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service international</i>	<i>Total</i>	<i>National Professional Officers</i>	<i>Local level</i>	<i>United Nations Volunteers</i>	
Office of Chief of Mission Support																
Approved 2022	–	–	–	1	–	1	3	–	5	2	–	7	1	7	–	15
Proposed 2023	–	–	–	1	–	1	3	–	5	2	–	7	2	2	–	11
Change	–	–	–	–	–	–	–	–	–	–	–	–	1	(5)	–	(4)
Operations and Resource Management																
Approved 2022	–	–	–	–	1	4	4	–	9	19	–	28	3	36	–	67
Proposed 2023	–	–	–	–	1	6	5	–	12	19	–	31	8	50	–	89
Change	–	–	–	–	–	2	1	–	3	–	–	3	5	14	–	22
Supply Chain and Service Delivery Management (formerly Service Delivery Management)																
Approved 2022	–	–	–	–	1	4	6	–	11	20	–	31	6	105	–	142
Proposed 2023	–	–	–	–	1	6	7	–	14	35	–	49	13	142	–	204
Change	–	–	–	–	–	2	1	–	3	15	–	18	7	37	–	62
Supply Chain Management (old)																
Approved 2022	–	–	–	–	1	4	2	–	7	24	–	31	6	61	–	98
Proposed 2023	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Change	–	–	–	–	(1)	(4)	(2)	–	(7)	(24)	–	(31)	(6)	(61)	–	(98)
Total, Mission Support																
Approved 2022	–	–	–	1	3	13	15	–	32	65	–	97	16	209	–	322
Proposed 2023	–	–	–	1	2	13	15	–	31	56	–	87	23	194	–	304
Change	–	–	–	–	(1)	–	–	–	(1)	(9)	–	(10)	7	(15)	–	(18)

44. Mission Support functions are under the overall responsibility of the Chief of Mission Support, who coordinates and supervises three main workstreams, namely, operations and resource management, service delivery management, and supply chain management.
45. The Chief of Mission Support acts as the principal adviser to the Head of Mission on all matters pertaining to administrative and logistical support and is supported by the Chiefs of Operations and Resource Management and the Supply Chain Management and Service Delivery Management pillars.
46. With a view to achieving greater efficiency gains through the streamlining of business processes, optimizing existing staff resources while at the same time enhancing efficiency of services provided to the client missions, taking into account the lessons learned during the COVID-19 pandemic and the completion of major projects, it is proposed that Supply Chain Management and the Service Delivery Management pillars be merged to form the Supply Chain and Service Delivery Management pillar. For 2023, it is also proposed that the Engineering and Facilities Management Section be split into the Engineering Section and the Integrated Facilities Management and Welfare Unit, with a view to achieving greater efficiency, taking into account the larger number of facilities in the compounds. The Engineering Section will focus on repairs and building maintenance, while the Integrated Facilities Management and Welfare Unit will focus on management of the office and accommodation spaces.
47. The Supply Chain and Service Delivery Management pillar will be responsible for managing and coordinating the flow of supply chain goods and services and the provision of key logistical support services to all mission components and other clients. Supply Chain and Service Delivery Management, reporting to the Chief of Mission Support, oversees the Life Support Unit, the Engineering Section, the Integrated Facilities Management and Welfare Unit, the Surface Transport Section, the Medical Services Section, the Staff Counselling Unit, the Centralized Warehousing Section, the Acquisition Planning and Requisitioning Unit, the Aviation and Movement Control Section and the Property Management Section.
48. The Operations and Resource Management pillar will continue to be responsible for the provision of general support and the management of operations and resources. The Chief of Operations and Resource Management, reporting to the Chief of Mission Support, oversees the Human Resources Section, the Financial Resourcing and Performance Unit, the Field Technology Section and the Regional offices in Erbil and Kirkuk. For 2023, it is proposed that the Procurement Section, Contracts Management Unit and Training Unit be moved to the Operations and Resource Management pillar to ensure an appropriate span of management and balanced distribution of labour between the two pillars.

Table 17
Staffing changes: Office of the Chief of Mission Support

Office/service/section/unit	Change	Level	Functional title	Positions	
				Action	Description
Office of the Chief of Mission Support	-1	LL	Logistics Assistant	Abolishment	} Baghdad
	+1	NPO	Associate Logistics Officer	Establishment	
	+1	NPO	Associate Environment Affairs Officer	Reassignment	From the Property Management Section
	-1	NPO	Assistant Welfare Officer	Redeployment	To the Integrated Facilities Management and Welfare Unit
	-1	LL	Travel Assistant	Redeployment	To the Human Resources Section
	-1	LL	Liaison Assistant	Redeployment	To the Human Resources Section
	-2	LL	Team Assistants	Redeployment	To the Human Resources Section
Total	(4)				

49. The following changes are proposed for 2023:

- (a) Abolishment of one position of Logistics Assistant (Local level) in Baghdad. The Logistics Unit serves as the primary point for the coordination of all Mission Support logistics activities, including full logistics support to the United Nations Guard Units deployed to the Mission area. The functions of the positions have evolved to include increased engagement with government agencies owing to the introduction of new government regulations, training of the incoming United Nations Guard Units Logistics Officer, as well as technical tasks to support the timely implementation of plans and projects. To that end, there is a need to strengthen the capacity of the Unit and it is therefore proposed that the position be abolished and an Associate Logistics Officer (National Professional Officer) be established, as set out the subparagraph below;
- (b) Establishment of one position of Associate Logistics Officer (National Professional Officer) in Baghdad in combination with the abolishment of the Logistics Assistant (Local level). Taking into account new Government regulations with regards to the visas for the United Nations Guard Units and the need for greater and timely coordination with the various Government agencies, the functions of the position have evolved to a higher level of skill set, and the proposed establishment is to provide the Office with the requisite level of capacity commensurate with the duties and responsibilities of the position, which include providing logistics and training support to the United Nations Guard Units deployed to the Mission area;
- (c) Reassignment of one position of Associate Property Control and Inventory Officer (National Professional Officer) from the Property Management Section as Associate Environment Affairs Officer (National Professional Officer) in the Environment Unit in Baghdad to enhance the capacity of the Unit to support the mission-wide environmental plans with respect to waste recycling and waste management within its compound;
- (d) Redeployment of one position of Assistant Welfare Officer (National Professional Officer) to the Integrated Facilities Management and Welfare Unit;
- (e) Redeployment of four positions, comprising one Travel Assistant (Local level) and one Liaison Assistant (Local level), both in Baghdad, and two Team Assistants (Local level) in Kuwait, to the Human Resources Section to enhance central management of the human resources related functions.

Operations and Resource Management

Table 18

Staffing changes: Operations and Resource Management

Office/service/section/unit	Change	Level	Functional title	Positions	
				Action	Description
Human Resources Section	-1	LL	Human Resource Assistant	Abolishment	Baghdad
	-1	FS	Human Resource Assistant	Conversion	
	+1	NPO	Associate Human Resource Officer	Conversion	
	-1	LL	Human Resource Assistant	Abolishment	Baghdad
	+1	NPO	Associate Human Resource Officer	Establishment	
	+1	LL	Travel Assistant	Redeployment	From the Office of the Chief of Mission Support
	+1	LL	Liaison Assistant	Redeployment	From the Office of the Chief of Mission Support
	+2	LL	Team Assistants	Redeployment	From the Office of the Chief of Mission Support

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Field Technology Section	-1	FS	Telecommunication Technician	Abolishment	Baghdad
	-1	FS	Information System Assistant	Abolishment	Baghdad
	-1	LL	Information Technology Assistant	Abolishment	Baghdad
	-1	LL	Telecommunication Assistant	Abolishment	Baghdad
Financial Resourcing and Performance Unit	-1	LL	Administrative Assistant	Reassignment	}
	+1	LL	Finance Assistant	Reassignment	
	-	P-3	Finance and Budget Officer	Redeployment	From Erbil to Baghdad
Procurement Section	+16		(1 P-4, 2 FS, 1 NPO and 12 LL)	Realignment	From Supply Chain and Service Delivery Management
	-	FS	Procurement Assistant	Redeployment	From Baghdad to Erbil
	-	LL	Procurement Assistant	Redeployment	From Kuwait to Erbil
Contracts Management Unit	+2		(1 P-3 and 1 LL)	Realignment	From Supply Chain and Service Delivery Management
	-1	LL	Administrative Assistant	Abolishment	} Erbil
	+1	NPO	Assistant Administrative Officer	Establishment	
Training Section	+5		(1 P-4, 1 FS, 1 NPO and 2 LL)	Realignment	From Supply Chain and Service Delivery Management
Total	22				

50. The following changes are proposed:

(a) **Human Resources Section**

- (i) Abolishment of one position of Human Resources Assistant (Local level) in Baghdad. Based on a review of the section, it has been determined that the functions of the positions can be adequately covered by existing staff within the Section;
- (ii) Conversion of one position of Human Resources Assistant (Field Service) to Associate Human Resources Officer (National Professional Officer) to contribute to local capacity-building in Baghdad. The incumbent will provide capacity to manage client services, act as a dedicated resource to conduct in-depth research and drafting of analysis and responses, advise clients on human resources regulations, rules and policies to ensure they are properly applied, and provide support in the implementation of policies and decision-making through the provision of advisory services on the whole spectrum of operational human resources management issues;
- (iii) Abolishment of one position of Human Resources Assistant (Local level) in Erbil in response to the need to have a more strengthened capacity in response to the need to provide advice to clients with respect to recruitment and selection and provide support to programme managers with respect to with staffing development. To that end, it is proposed that the position be abolished and an Associate Human Resources Officer (National Professional Officer) be established;
- (iv) Establishment of one position of Associate Human Resources Officer (National Professional Officer) in Erbil in combination with the abolishment of the Human

Resources Assistant (Local level) to enhance the Section's ability to meet the anticipated increase in both the volume and complexity of the workload. The incumbent will be responsible for all matters related to client services, including the processing of applications, assisting with the recruitment activities, providing clients with information about Umoja time management and providing support in the implementation of policies and decision-making through the provision of advisory services on the whole spectrum of operational human resources management issues;

- (v) Redeployment of four positions, comprising one Travel Assistant (Local level), one Liaison Assistant (Local level) and two Team Assistants (Local level) from the Office of the Chief of Mission Support, as described in para. 49 (d) above;
- (b) **Field Technology Section.** Abolishment of four positions, comprising one Telecommunications Technician (Field Service), one Information System Assistant (Field Service), one Information Technology Assistant (Local level) and one Telecommunication Assistant (Local level) in Baghdad. Following an internal review of the Mission's mode of operations, which has shifted away from service desk and end user support towards greater utilization of virtual, cloud and enterprise solutions, as well as an increase in use of information and communications technology self-service support solution and various collaboration tools in the mission, it was determined that the functions of these positions could be effectively discharged by other existing staff;
- (c) **Financial Resourcing and Performance Unit**
 - (i) Reassignment of one position of Administrative Assistant (Local level) as a Finance Assistant (Local level) to align the functions performed by the position;
 - (ii) Redeployment of one position of Finance and Budget Officer (P-3) from Erbil to Baghdad to support the delivery of the financial management services, advice and stewardship of the mission's financial resources;
- (d) **Procurement Section**
 - (i) Realignment of the Procurement Section, comprising 16 positions (1 P-4, 2 FS, 1 NPO and 12 LL), from the Supply Chain Management pillar;
 - (ii) Redeployment of one Procurement Assistant (Field Service) from Baghdad to Erbil and one position of Procurement Assistant (Local level) from Kuwait to Erbil to strengthen the procurement team in the Kurdistan Region amid increasing operations in Mosul;
- (e) **Contracts Management Unit**
 - (i) Realignment of the Contracts Management Unit, comprising two positions (1 P-3 and 1 Local level), from the former Supply Chain Management pillar;
 - (ii) Abolishment of one position of Administrative Assistant (Local level) as the current position level is not commensurate with the evolving needs of the Unit for a more strengthened capacity to meet the increase in the volume and workload of the Unit;
 - (iii) Establishment of one position of Assistant Administrative Officer (National Professional Officer) in Baghdad, in combination with the abolishment of the Administrative Assistant (Local level), to strengthen the Unit's capacity with respect to the monitoring and management of critical contracts, taking into account the increase in volume, value and complexity of the mission's contracts;
- (f) **Training Section.** Realignment of the Training Section, comprising five positions (1 P-4, 1 FS, 1 NPO and 2 LL), from the former Supply Chain Management pillar.

Supply Chain and Service Delivery Management

Table 19
Staffing changes

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Front Office	-1	P-5	Chief of Supply Chain Management	Abolishment	Baghdad
Engineering Section (new)	-1	FS	Facilities Management Assistant	Abolishment	Baghdad
	-1	LL	Mail Assistant	Abolishment	Baghdad
	-1	LL	Generator Mechanic	Abolishment	Baghdad
	-	FS	Engineering Technician	Redeployment	From Erbil to Mosul
	+35		(1 P-4, 2 P-3, 2 FS, 3 NPO and 27 LL)	Split	
Engineering and Facilities Management Section (old)	-55		(1 P-4, 2P-3, 7 FS, 3 NPO and 42 LL)	Split	}
Integrated Facilities Management and Welfare Unit (new)	+17		(4 FS and 13 LL)	Split	
	+1	NPO	Assistant Welfare Officer	Redeployment	
Surface Transport Section	-1	LL	Driver	Abolishment	Baghdad
	-3	LL	Heavy Vehicle Operator	Abolishment	2 in Baghdad and 1 in Erbil
	-1	FS	Vehicle Technician	Conversion	}
	+1	NPO	Assistant Transport Officer	Conversion	
	-1	FS	Transport Assistant	Conversion	
	+1	LL	Transport Assistant	Conversion	}
	-	FS	Transport Assistant	Redeployment	
Life Support Section	-1	LL	Administrative Assistant	Abolishment	Baghdad
	-	LL	Supply Assistant	Redeployment	From Baghdad to Mosul
Training Section	-5		(1 P-4, 1 FS, 1 NPO and 2 LL)	Realignment	To Operations and Resource Management
Contracts Management Unit	-2		(1 P-3 and 1 NPO)	Realignment	To Operations and Resource Management
Aviation and Movement Control section	-1	LL	Movement Control Assistant	Abolishment	Baghdad
	-1	FS	Movement Control Assistant	Conversion	}
	+1	NPO	Assistant Movement Control Officer	Conversion	
	-	LL	Movement Control Assistant	Redeployment	
Procurement Section	-16		(1 P-4, 2 FS, 1 NPO and 12 LL)	Realignment	To Operations and Resource Management
Property Management Section	-1	NPO	Associate Environment Affairs Officer	Reassignment	To the Office of the Chief of Mission Support
Centralized Warehousing Section	-1	FS	Receiving and Inspecting Assistant	Abolishment	Erbil
	-2	LL	Supply Assistant	Abolishment	1 in Baghdad and 1 in Erbil
	-1	FS	Supply Assistant	Conversion	}
	+1	NPO	Associate Supply Officer	Conversion	
Total	(36)				

51. The following changes are proposed for 2023:

(a) **Front Office**

- (i) Merger of the Supply Chain Management pillar with the Service Delivery Management pillar to form the Supply Chain and Service Delivery Management pillar, as described in paragraph 46 above. In this connection, it is proposed that the Aviation and Movement Control Section, the Centralized Warehousing Section, the Property Management Section and the Acquisition Planning and Requisition Unit currently under the Supply Chain Management pillar be subsumed into the new proposed pillar. In addition, to ensure a balanced distribution of labour between the two pillars, it is further proposed that the Procurement Section (16 positions), Contracts Management Unit (2 positions) and Training Section (5 positions) be realigned to the Operations and Resource Management Pillar, as set out in paragraphs 50 (d)–(f) above;
- (ii) Abolishment of one position of Chief of Supply Chain Management (P-5) in Baghdad due to the consolidation of two previously separate pillars;

(b) **Engineering Section**

- (i) Splitting of the Engineering and Facilities Management Section into the Engineering Section, comprising 35 existing positions (1 P-4, 2 P-3, 2 Field Service, 3 National Professional Officers and 27 Local level); and the Integrated Facilities Management and Welfare Unit, comprising 17 existing positions (4 Field Service and 13 Local level);
- (ii) Abolishment of one position of Facilities Management Assistant (Field Service) in Baghdad, as it has been determined that the functions can be effectively covered by the other positions within the section;
- (iii) Abolishment of two Local level positions, comprising one Mail Assistant and one Generator Mechanic in Erbil and in Baghdad, respectively, as the functions of both positions can be effectively covered by other positions within the Section;
- (iv) Redeployment of one position of Engineering Technician (Field Service) from Erbil to Mosul to supervise and manage the United Nations premises, including the allocation of space for offices and accommodation, booking and registration of occupants, overseeing the maintenance of accommodations, offices and common areas and managing the contracts for the services provided;

(c) **Integrated Facilities Management and Welfare Unit.** Redeployment of one position of Assistant Welfare Officer (National Professional Officer) from the Office of the Chief of Mission Support, as noted in para 49 (c) above;

(d) **Surface Transport Section**

- (i) Abolishment of four positions: one Driver (Local level) and three Heavy Vehicle Operators (Local level), including two in Baghdad and one in Erbil, as these positions have been vacant and the functions have been effectively covered by other positions within the section;
- (ii) Conversion of one position of Vehicle Technician (Field Service) to Assistant Transport Officer (National Professional Officer) in Baghdad, and one position of Transport Assistant (Field Service) to Transport Assistant (Local level) in Erbil, to perform the functions of a transport fleet maintenance manager, and to promote nationalization;
- (iii) Redeployment of one position of Transport Assistant (Field Service) from Baghdad to Erbil to bolster the management of the Transport team in the Kurdistan Region and the growing operations in Mosul;

- (e) **Life Support Section**
- (i) Abolishment of one position of Administrative Assistant (Local level) in Baghdad as this position has been vacant and the functions have been effectively covered by other positions within the section;
 - (ii) Redeployment of one position of Supply Assistant (Local level) from Baghdad to Mosul to support the United Nations compound in Mosul;
- (f) **Aviation and Movement Control Section**
- (i) Abolishment of one position of Movement Control Assistant (Local level) in Baghdad as this position has been vacant and the functions have been effectively covered by other positions within the section;
 - (ii) Conversion of one Movement Control Assistant (Field Service) to Assistant Movement Control Officer (National Professional Officer) in Baghdad, to promote nationalization;
 - (iii) Redeployment of one position of Movement Control Assistant (Local level) from Erbil to Kirkuk to provide a dedicated representative on the ground to liaise with airport authorities and oversee ground handling operations;
- (g) **Property Management Section.** Reassignment of one position of Associate Property Control and Inventory Officer (National Professional Officer) as Associate Environment Affairs Officer (National Professional Officer) in the Environment Unit of the Office of the Chief of Mission Support in Baghdad, as described in para 49 (b) above;
- (h) **Centralized Warehousing Section**
- (i) Abolishment of one position of Receiving and Inspecting Assistant (Field Service) in Erbil and two positions of Supply Assistant (Local level), one in Erbil and one in Baghdad, as the functions can be adequately covered by other positions within the section;
 - (ii) Conversion of one Supply Assistant (Field Service) to Associate Supply Officer (National Professional Officer) in Baghdad to promote nationalization.

Kuwait Joint Support Office

Table 20
Staffing requirements: Kuwait Joint Support Office

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>			<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Service</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officers</i>	<i>Local level</i>	<i>United Nations Volunteers</i>	
Human Resources Section																
Approved 2022	-	-	-	-	-	1	1	-	2	1	-	3	-	11	-	14
Proposed 2023	-	-	-	-	-	1	1	-	2	1	-	3	-	11	-	14
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance Section																
Approved 2022	-	-	-	-	-	1	-	-	1	5	-	6	-	10	-	16
Proposed 2023	-	-	-	-	-	1	-	-	1	4	-	5	-	8	-	13
Change	-	-	-	-	-	-	-	-	-	(1)	-	(1)	-	(2)	-	(3)

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>				<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/</i>	<i>General</i>	<i>Total</i>	<i>National</i>	<i>Local</i>	<i>United</i>	
										<i>Security</i>						
Travel Section																
Approved 2022	-	-	-	-	-	-	-	-	-	1	-	1	-	2	-	3
Proposed 2023	-	-	-	-	-	-	-	-	-	1	-	1	-	2	-	3
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total																
Approved 2022	-	-	-	-	-	2	1	-	3	7	-	10	-	23	-	33
Proposed 2023	-	-	-	-	-	2	1	-	3	6	-	9	-	21	-	30
Change	-	-	-	-	-	-	-	-	-	(1)	-	(1)	-	(2)	-	(3)

52. The Kuwait Joint Support Office will continue to support UNAMI, the United Nations Assistance Mission in Afghanistan (UNAMA) and other missions. Resources for the Office are based on the number of clients (international, national staff and uniformed personnel) supported.

Table 21
Staffing changes: Kuwait Joint Support Office

<i>Office/service/section/unit</i>	<i>Positions</i>				
	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Kuwait Joint Support Office	-1	FS	Finance Assistant	Abolishment	Kuwait
	-2	LL	Finance Assistant	Abolishment	Kuwait
Total	(3)				

53. The following changes are proposed for 2023: Abolishment of three positions, comprising one Finance Assistant (Field Service) and two Finance Assistants (Local level), as part of an effort by the Secretariat to align the funding sources of the Kuwait Joint Support Office to better reflect the workload and the client base that the Support Office services. Such an exercise aims to achieve a more balanced distribution of the workforce of the Support Office among the special political missions, with proposals being made to reduce a total of six positions from UNAMA and UNAMI, and to establish these positions in four other missions, namely, the Office of the Special Envoy of the Secretary-General for Yemen, UNITAD, the United Nations Verification Mission in Colombia and the United Nations Mission to Support the Hudaydah Agreement.

3. Financial resources

Table 22

Financial resources by category of expenditure

(Thousands of United States dollars)

Category of expenditure	2021	2022	2023		Variance
	Expenditures	Appropriation	Total requirements	Non-recurrent requirements	2023 vs. 2022 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
I. Military and police personnel					
Military contingents	5 163.9	5 140.3	4 939.4	–	(200.6)
Subtotal, category I	5 163.9	5 140.3	4 939.7	–	(200.6)
II. Civilian personnel					
International staff	51 324.9	53 497.8	51 301.3	–	(2 196.5)
National staff	26 133.8	25 773.8	24 324.2	–	(1 449.6)
United Nations Volunteers	82.9	61.9	64.7	–	2.8
Subtotal, category II	77 541.6	79 333.5	75 690.2	–	(3 643.3)
III. Operational costs					
Consultants and consulting services	74.3	136.8	325.2	–	188.4
Official travel	351.3	773.0	1 133.0	–	360.0
Facilities and infrastructure	4 100.1	3 488.2	6 746.4	2 000.0	3 258.2
Ground transportation	1 174.8	535.5	1 056.5	520.0	521.0
Air operations	3 318.3	3 226.1	3 150.5	–	(75.6)
Communications and information technology	3 203.2	2 692.4	2 707.0	–	14.6
Medical	255.7	324.5	334.9	–	10.4
Other supplies, services and equipment	682.8	2 022.9	1 021.1	–	(1 001.8)
Subtotal, category III	13 160.3	13 199.4	16 474.6	2 520.0	3 275.2
Total	95 865.8	97 673.2	97 104.5	2 520.0	(568.7)

4. Analysis of resource requirements

Military and police personnel costs

(Thousands of United States dollars)

	Expenditures 2021	Appropriation 2022	Total requirements 2023	Variance 2023 vs. 2022
Military contingents	5 163.9	5 140.3	4 939.7	(200.6)

54. Resources amounting to \$4,939,700 are proposed to provide for the deployment of 245 military contingent personnel and includes requirements for: (a) standard troop cost reimbursement (\$2,740,400); (b) travel on emplacement, rotation and repatriation (\$611,800); (c) recreational leave allowance (\$50,900); (d) daily allowance (\$76,500); (e) death and disability compensation (\$64,700); (f) rations (\$1,319,200); (g) major equipment (\$5,500); and (h) freight and deployment of contingent-owned equipment (\$70,700). A vacancy rate of 1 per cent has been applied.

55. The decrease is attributable mainly to reduced costs for rations based on the new contract rates, offset by increased requirements for travel on emplacement, rotation and repatriation based on the latest letter of assist from the Government of Australia for the rotation of the Guard Unit from Fiji.

Civilian personnel costs

(Thousands of United States dollars)

	<i>Expenditures</i> 2021	<i>Appropriation</i> 2022	<i>Total requirements</i> 2023	<i>Variance</i> 2023 vs. 2022
International staff	51 324.9	53 497.8	51 301.3	(2 196.5)

56. Resources amounting to \$51,301,300 are proposed to provide for salaries (\$25,635,400), common staff costs (\$22,427,200) and danger pay (\$3,238,700) for the deployment of 278 international positions (1 Under-Secretary-General, 2 Assistant Secretaries-General, 1 D-2, 6 D-1, 16 P-5, 45 P-4, 51 P-3, 5 P-2 and 151 Field Service). A vacancy rate of 8 per cent has been applied to the cost estimates.
57. The decrease is attributable mainly to the abolishment of nine international positions (1 P-5, 1 P-4, 2 P-3 and 5 Field Service), reclassification of three positions (1 P-5 to P-4, 1 P-4 to P-2, and 1 P-4 to P-3) and the conversion of six international staff positions (1 P-3 and 5 Field Service) to national staff (5 National Professional Officer and 1 Local level).

(Thousands of United States dollars)

	<i>Expenditures</i> 2021	<i>Appropriation</i> 2022	<i>Total requirements</i> 2023	<i>Variance</i> 2023 vs. 2022
National staff	26 133.8	25 773.6	24 324.2	(1 449.6)

58. Resources amounting to \$24,324,200 are proposed to provide for salaries (\$16,898,100), common staff costs (\$5,248,600) and danger pay (\$2,177,500) for the deployment of 493 national positions (122 National Professional Officers and 371 Local level). Vacancy rates of 9 per cent and 7 per cent have been applied for continuing National Professional Officer and Local level positions, respectively, while a vacancy rate of 50 per cent has been applied to the three positions proposed for establishment in 2023.
59. The decrease is attributable mainly to: (a) the application of a lower percentage of common staff costs of 27 per cent for National Professional Officer positions for 2023, compared with 34 per cent applied to the 2022 budget, and 32 per cent for Local level positions for 2023, compared with 39 per cent applied to the 2022 budget; and (b) the abolishment of 25 national staff positions (4 National Professional Officers and 21 Local level). This decrease is offset by higher requirements for danger pay based on the latest issued monthly danger pay rate.

(Thousands of United States dollars)

	<i>Expenditures</i> 2021	<i>Appropriation</i> 2022	<i>Total requirements</i> 2023	<i>Variance</i> 2023 vs. 2022
United Nations Volunteers	82.9	61.9	64.7	2.8

60. Resources amounting to \$64,700 are proposed to provide for the deployment of two national United Nations Volunteers. A vacancy rate of 0 per cent has been applied.
61. The increase is attributable mainly to the higher requirements for volunteer living allowance and well-being differential based on the latest standard rates provided by the United Nations Volunteers Programme.

Operational costs

(Thousands of United States dollars)

	<i>Expenditures 2021</i>	<i>Appropriation 2022</i>	<i>Total requirements 2023</i>	<i>Variance 2023 vs. 2022</i>
Consultants and consulting services	74.3	136.8	325.2	188.4

62. Resources amounting to \$325,200 are proposed to provide for individual consultants and consultant services for the provision of technical and specialized expertise on electoral issues, energy, conflict prevention, counter-terrorism, mental health and training for Mission personnel.
63. The increase is attributable mainly to the additional requirement for individual consultants in the Joint Analysis Unit with greater focus on the energy sector and armed groups, as well as requirements for consulting services for the Staff Counselling Unit, with focus on psychosocial services for the promotion of the mental health of mission personnel.

(Thousands of United States dollars)

	<i>Expenditures 2021</i>	<i>Appropriation 2022</i>	<i>Total requirements 2023</i>	<i>Variance 2023 vs. 2022</i>
Official travel	351.3	773.0	1 133.0	360.0

64. Resources amounting to \$1,133,000 are proposed to provide for official travel mainly within the mission area for consultations with government counterparts, donors and non-governmental organizations, overseeing regional and field offices, political consultations with local entities and human rights assessment missions. Resources also include requirements for travel outside the mission area for official travel of the Special Representative of the Secretary-General and senior members of her team for high-level political consultations with various entities, meetings with high-level counterparts at United Nations Headquarters and briefings to the Security Council (\$720,400) and training-related travel (\$412,600).
65. The increase is attributable mainly to: (a) an increase in the number of in-person meetings, especially for within-mission travel, reflective of the mission's response to a significant lesson learned during the COVID-19 pandemic, which is the importance for the Mission to be present on the ground, in communities and with national counterparts, actively responding to the challenges that its constituents face, particularly to effectively deliver on good offices, reconciliation dialogues, and human rights monitoring; and (b) increased requirements for training-related travel for requisite in-person training programmes required to strengthen the substantive and technical capacity of Mission staff in various fields.

(Thousands of United States dollars)

	<i>Expenditures 2021</i>	<i>Appropriation 2022</i>	<i>Total requirements 2023</i>	<i>Variance 2023 vs. 2022</i>
Facilities and infrastructure	4 100.1	3 488.2	6 746.4	3 258.2

66. Resources amounting to \$6,746,400 are proposed to provide for the acquisition of: (a) engineering supplies (\$50,800); (b) prefabricated facilities (\$72,000); (c) generators and electrical equipment (\$154,000); (d) furniture (\$35,000); (e) office and other equipment (\$50,000); (f) safety and security equipment (\$377,700); (g) rental of premises (\$293,500); (h) utilities and waste disposal services (\$678,100); (i) maintenance services (\$1,746,200); (j) security services (\$354,000); (k) construction, alteration, renovation and major maintenance (\$2,560,000); (l) stationery and office supplies (\$89,000); (m) spare parts and supplies (\$85,700); (n) construction material and field defence

supplies (\$40,400); (o) petrol, oil and lubricants (\$94,000); and (p) sanitation and cleaning materials (\$66,000).

67. The increase is attributable mainly to higher requirements for: (a) construction, alteration, renovation and major maintenance for repair of the UNAMI building in Kuwait to ensure continuous usability of the building for the health and safety of personnel, as assessed and recommended by structural engineers; (b) maintenance services owing to the transfer of a provision for cleaning and laundry services for the United Nations Guard Units which were previously provided for under other supplies, services and equipment, offset in part by reduced requirements for petrol, oil and lubricants.

(Thousands of United States dollars)

	<i>Expenditures 2021</i>	<i>Appropriation 2022</i>	<i>Total requirements 2023</i>	<i>Variance 2023 vs. 2022</i>
Ground transportation	1 174.8	535.5	1 056.5	521.0

68. Resources amounting to \$1,056,500 are proposed to provide for: (a) acquisition of vehicles (\$520,000); (b) rental of vehicles (\$38,700); (c) repairs and maintenance (\$10,000); (d) liability insurance (\$21,400); (e) spare parts (\$350,700); and (f) petrol, oil and lubricants (\$115,700).
69. The increase is attributable mainly to requirements for the replacement of two medium armoured buses that are past their life expectancy. The replacement will ensure continued operational readiness and safety for the transport of staff.

(Thousands of United States dollars)

	<i>Expenditures 2021</i>	<i>Appropriation 2022</i>	<i>Total requirements 2023</i>	<i>Variance 2023 vs. 2022</i>
Air operations	3 318.3	3 226.1	3 150.5	(75.6)

70. Resources amounting to \$3,150,500 are proposed to provide for the Mission's air transport fleet, which comprises two fixed-wing aircraft, operating an estimated 925 flight-hours, as follows: (a) services (\$7,400); (b) landing fees and ground handling charges (\$173,300); (c) air crew subsistence allowance (\$8,800); (d) petrol, oil and lubricants (\$490,300); (e) rental and operation (\$2,454,800); and (f) liability insurance (\$15,900).
71. The decrease is attributable mainly to the cost-sharing of one fixed-wing aircraft (Learjet 60) with UNITAD, offset in part by higher requirements for petrol, oil and lubricants due to an increase in fuel prices.

(Thousands of United States dollars)

	<i>Expenditures 2021</i>	<i>Appropriation 2022</i>	<i>Total requirements 2023</i>	<i>Variance 2023 vs. 2022</i>
Communications and information technology	3 203.2	2 692.4	2 707.0	14.6

72. Resources amounting to \$2,707,000 are proposed to provide for: (a) communications and information technology equipment (\$143,300); (b) telecommunications and network services (\$486,700); (c) maintenance of communications and information technology equipment and support services (\$1,219,300); (d) spare parts (\$232,300); (e) software, licences and fees (\$502,300); and (f) public information and publication services (\$123,100).
73. The increase is attributable mainly to higher requirements for software, licences and fees owing to new requirement for network infrastructure licence, offset in part by reduced requirements for spare

parts due to stock availability, as well lower requirements for maintenance of communications and information technology equipment and support services owing to lower contractual rates for Internet access service.

(Thousands of United States dollars)

	<i>Expenditures 2021</i>	<i>Appropriation 2022</i>	<i>Total requirements 2023</i>	<i>Variance 2023 vs. 2022</i>
Medical	255.7	324.5	334.9	10.4

74. Resources amounting to \$334,900 are proposed to provide for acquisition of equipment (17,000); medical services (\$170,800) and supplies (\$147,100).
75. The increase is attributable mainly to the acquisition of medical equipment, offset by reduced requirement for medical supplies.

(Thousands of United States dollars)

	<i>Expenditures 2021</i>	<i>Appropriation 2022</i>	<i>Total requirements 2023</i>	<i>Variance 2023 vs. 2022</i>
Other supplies, services and equipment	682.8	2 022.9	1 021.1	(1 001.8)

76. Resources amounting to \$1,021,100 are proposed to provide for: (a) welfare (\$63,900); (b) training fees, supplies and services (\$123,000); (c) official functions (\$25,000); (d) other hospitality (\$25,000); (e) general insurance (\$45,000); (f) bank charges (\$72,200); (g) claims/write-offs/adjustments (\$8,000); (h) other freight and related costs (\$339,700); (i) rations (\$119,100); (j) individual contractual services (\$149,300); and (k) other services (\$50,900).
77. The decrease is attributable mainly to the transfer of a provision for cleaning and laundry services for the United Nations Guard Units, which for 2023 are being provided for under facilities and infrastructure.

II. Status of the planned renovation project for an integrated headquarters compound in Baghdad

78. The trust fund in support of the construction and renovation of the United Nations Integrated Compound in Baghdad was established for the construction of an integrated compound in Baghdad that would accommodate all the United Nations agencies, funds and programmes operating in Iraq.
79. On 31 March 2010, the trust fund received \$25,000,000 from the Government of Iraq and \$760,600 from the Governments of the Czech Republic, Greece, Italy, Luxembourg, Poland and Sweden, through the transfer of their funds from the former distinct entity trust fund. In June 2011, a further contribution of \$25,000,000 was received from the Government of Iraq, bringing total contributions received by the trust fund to \$50,760,600.
80. As of February 2022, the trust fund had allotted a cumulative amount of \$54,699,200, including interest earned on funds totalling to \$3,938,600, of which \$54,272,000 had been expended on various renovation projects, leaving an unspent balance of \$427,200.
81. All the trust fund projects have been successfully completed and in 2022 the mission will finalize the last project funded by the trust fund, the refurbishment of the main office building. The projects are all located in Baghdad.

Annex I

Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions (A/76/7/Add.6)

The Advisory Committee considers that there is a need for greater clarity and more detailed information on the Mission's plans for outsourcing the staff counselling services, and recommends that the General Assembly request the Secretary-General to provide, in the next budget proposal, a cost-benefit analysis as well as information on similar experiences in other missions, including the possibility of strengthening confidentiality (para. 14).

The Mission has conducted an analysis that shows that replacing the former P-3 Staff Counsellor position with consulting services is not only cost-effective, but also strengthens the support provided by the Staff Counselling Unit.

First, the consulting services cost \$81,700 per year, which, compared with the costs for the former P-3 position of \$173,300, reflects an annual savings of \$91,600.

Second, the approach improves the overall services to staff, offering them access to eight counselling sessions per event with no limit on the number of events. Under this arrangement, staff can choose from eight counsellors, who possess doctorates and a minimum of 10 years of experience in counselling, and can seek support in the language of their choice, such as Arabic, English, Kurdish, etc.

Third, the approach mitigates the capacity constraints of the Unit and ensures the adequate coverage of all duty stations in the Mission, which was not previously possible with one staff counsellor.

In terms of strengthening confidentiality, the Mission has taken measures such as the mandatory use of a secure mobile application, a designated confidential email address and a secure global case management system. In addition, the consulting company is required to adhere to professional standards with regard to non-disclosure of private and personal information.

The outsourcing approach has previously been adopted at the Office of the United Nations High Commissioner for Refugees. So far, no other missions have replicated this approach, as each evaluates its own specific operating environment and staff needs in order to determine the best suitable approach.

Brief description of the recommendation

The Advisory Committee again welcomes the Mission's efforts to promote the nationalization of positions, including in the area of development support, and encourages the Mission to explore additional opportunities for nationalization (para. 17).

The Advisory Committee trusts that all vacant posts will be filled expeditiously, and that an update on the recruitment status will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission (para. 18).

The Advisory Committee is not convinced that the proposed level of resources is adequately justified, and considers that the Secretary-General should provide greater clarity as well as more detailed and disaggregated information on the consumption of petrol, oil and lubricants by UNAMI and other United Nations entities in Iraq, the amounts borne by UNAMI and the costs to be recovered, as well as the mechanisms for such recovery, including the possibility for a minimum cost recovery level (para. 25).

The Advisory Committee trusts that the Secretary-General will provide more detailed information regarding cost recovery to the General Assembly at the time of its consideration of the present report and in the context of future budget submissions (para. 29).

The Mission was also scaling up its technical assistance to the Independent High Electoral Commission and implementing one of the largest United Nations electoral projects worldwide, entirely funded through extrabudgetary resources and financially administered by the United Nations Development Programme. The Advisory Committee looks forward to receiving updated information in the context of the next budget submission (para. 30).

Action taken to implement the recommendation

The mission continues to review functions performed by international staff that can be considered nationalized. In 2023, the mission is proposing to nationalize six positions.

The Mission has taken measures to ensure that vacant positions are filled expeditiously. The Mission reviewed the positions in its approved staffing complement that have been vacant and, if determined to be not required, they are proposing for abolishment 34 positions, with the aim that only positions required for the fulfilment of the Mission's mandate are retained.

All operational support cost recoveries, including for petrol, oil and lubricants, are based on a cost recovery memorandum of understanding signed by UNAMI and each United Nations agency. The memorandum of understanding on a cost recovery mechanism stipulates the amount of cost recovery, which is based on the monthly UNAMI sales orders processed.

The Mission frequently reviews the calculation of cost recovery and ensures that the charges accurately reflect the costs. Disaggregated information on the consumption of petrol, oil and lubricants for ground transport, and the costs recovered for 2021, is presented below:

<i>Mission</i>	<i>Consumption</i>		<i>Expenditure</i>	
	<i>(litres)</i>	<i>Percentage</i>	<i>(United States dollars)</i>	<i>Percentage</i>
UNAMI	242 418	63	170 500	64
United Nations country team	143 861	37	95 600	36
Total	386 279	100	266 100	100

UNAMI successfully reacted swiftly to its mandate within the limited time available, deploying a total of 90 monitoring teams in all 18 Iraqi governorates on election day. UNAMI, in collaboration with UNDP, contracted 150 United Nations international electoral experts and 550 elections support personnel through UNOPS that staffed and supported the 90 monitoring teams. The UNOPS-administered project was funded through extrabudgetary resources and in-kind logistical and technical contributions from UNAMI, totalling \$12 million. In addition, UNDP electoral assistance to Iraq contributed \$33.7 million in support of election preparation efforts. With these integrated efforts, the United Nations system in Iraq significantly bolstered the Commission's technical capacity to plan and implement the Iraqi 2021 elections.

Brief description of the recommendation

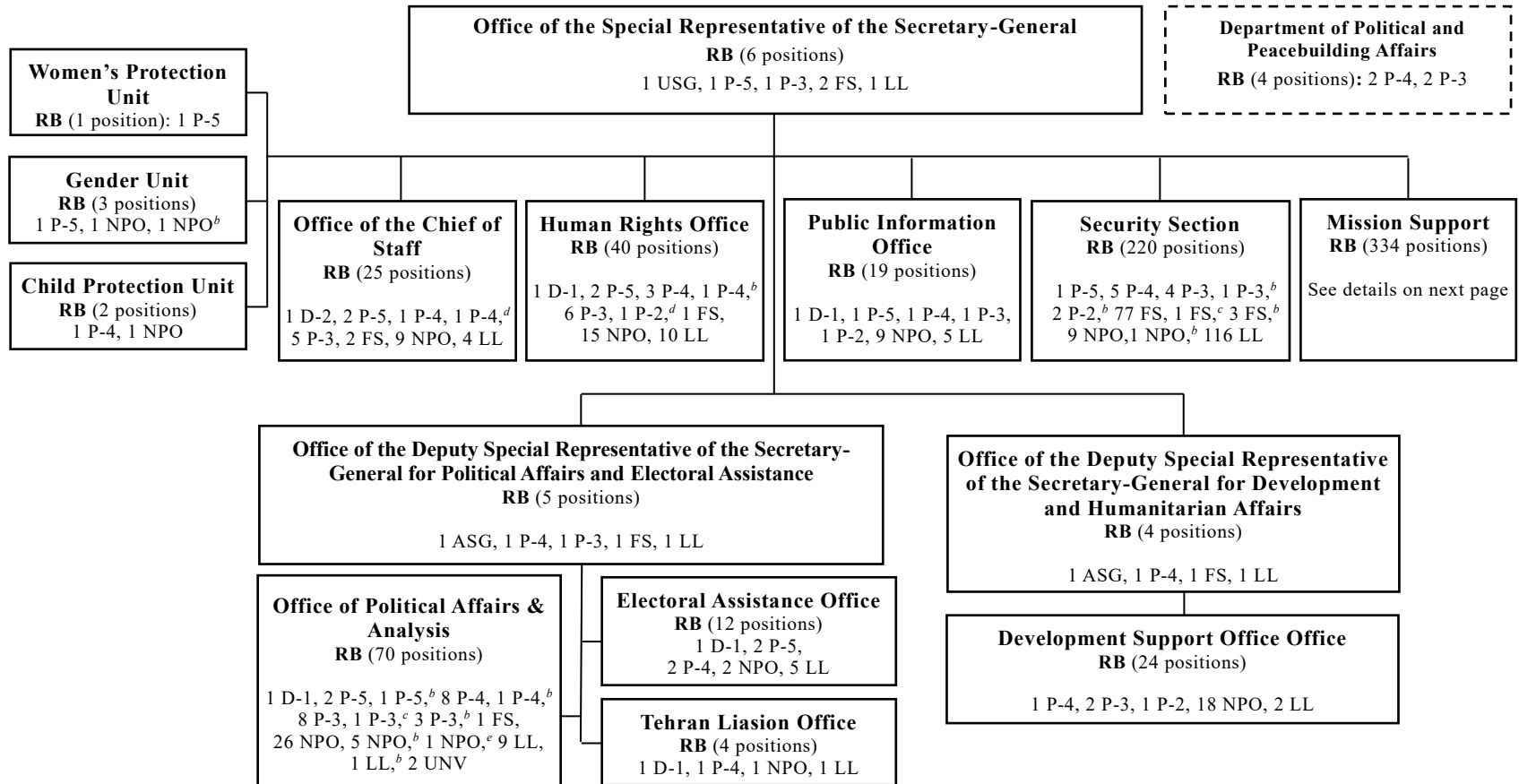
Action taken to implement the recommendation

Upon enquiry, the Advisory Committee was informed that, as at 30 June 2021, 79 per cent of UNAMI civilian personnel were male and 21 per cent were female, reflecting no significant change in the gender representation over the past three years. The Advisory Committee trusts that greater efforts will be made to address the gender imbalance in the staffing of UNAMI (para. 31).

In July 2021, UNAMI updated its gender parity implementation plan to consider the relevant and appropriate recommendations of the field enabling environment guidelines on gender parity issued in March the same year to support missions' efforts at meeting gender parity targets. The UNAMI gender parity working group, chaired by the Deputy Special Representative of the Secretary-General for Political Affairs and Electoral Assistance with the membership of the Office of Chief of Staff, Office of Chief of Mission Support, Human Resources Section and Gender Unit, continues to monitor and report on meeting gender parity goals.

Annex II

Organizational charts



Abbreviations: RB, regular budget; USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; LL, Local level; UNV, United Nations Volunteer.

^a Establishment.

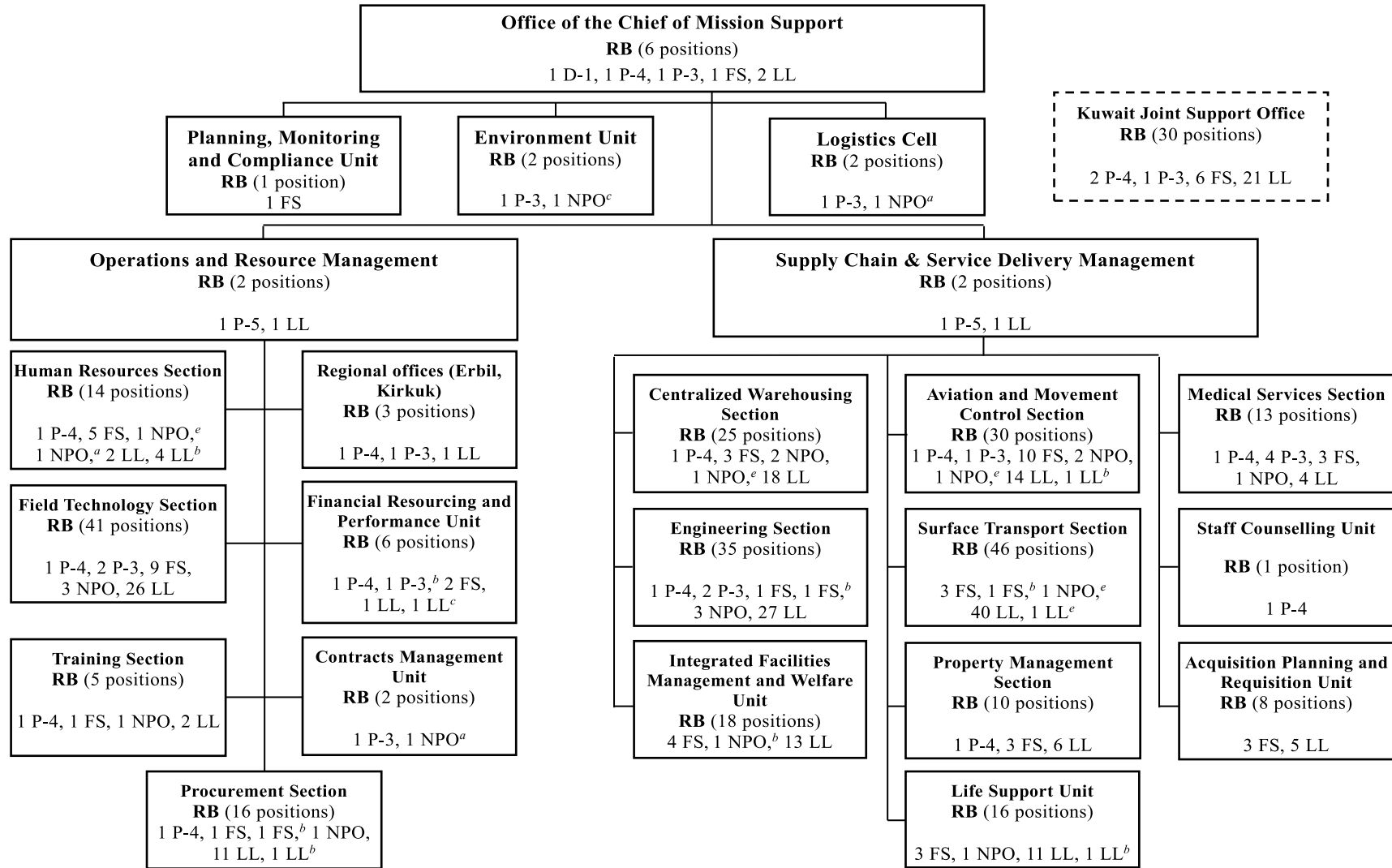
^b Redeployment.

^c Reassignment.

^d Reclassification.

^e Conversion.

UNAMI – Mission Support



^a Establishment.

^b Redeployment.

^c Reassignment.

^d Reclassification.

^e Conversion.

Annex III

Staffing requirements by location

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>			<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field Service</i>	<i>General Service international</i>	<i>Total</i>	<i>National Professional Officers</i>		<i>United Nations Volunteers</i>	
													<i>Local level</i>			
Approved 2022																
Baghdad	1	2	1	5	15	28	32	2	86	102	–	189	59	198	–	448
Baghdad International Airport	–	–	–	–	–	1	1	–	2	13	–	15	2	15	–	32
Basrah	–	–	–	–	–	1	2	–	3	–	–	3	4	11	1	19
Erbil	–	–	–	–	3	6	8	2	19	19	–	38	21	80	1	143
Kirkuk	–	–	–	–	–	3	4	–	7	7	–	14	6	20	–	40
Tehran	–	–	–	1	–	1	–	–	2	–	–	2	1	1	–	4
Mosul	–	–	–	–	–	2	3	–	5	12	–	16	3	7	–	25
Najaf	–	–	–	–	–	1	–	–	1	1	–	2	3	1	–	6
Anbar	–	–	–	–	–	–	–	–	–	–	–	–	2	–	–	2
Salah al-Din	–	–	–	–	–	–	–	–	–	–	–	–	2	–	–	2
Diyala	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1
Ninawa	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1
Qadisiyah	–	–	–	–	–	–	–	–	–	–	–	–	2	–	–	2
Wasit	–	–	–	–	–	–	–	–	–	–	–	–	2	–	–	2
Babil	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1
Dhi Qar	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1
Dohuk	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1
Karbala	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1
Maysan	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1
Sulaymaniah	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1
Muthanna	–	–	–	–	–	–	–	–	–	–	–	–	2	–	–	2
Kuwait	–	–	–	–	–	2	2	–	4	7	–	11	–	58	–	69
New York	–	–	–	–	–	2	2	–	4	–	–	4	–	–	–	4
Total	1	2	1	6	18	47	54	4	133	161	–	294	117	391	2	804
Proposed 2023																
Baghdad	1	2	1	5	13	29	33	1	85	97	–	182	62	185	–	429
Baghdad International Airport	–	–	–	–	–	1	1	–	2	12	–	14	2	15	–	31
Basrah	–	–	–	–	–	1	1	1	3	–	–	3	5	11	1	20
Erbil	–	–	–	–	3	4	7	2	16	19	–	35	21	76	1	133
Kirkuk	–	–	–	–	–	2	4	–	6	6	–	12	6	21	–	39
Tehran	–	–	–	1	–	1	–	–	2	–	–	2	1	1	–	4
Mosul	–	–	–	–	–	2	1	1	4	10	–	14	5	7	–	26
Najaf	–	–	–	–	–	1	–	–	1	1	–	2	3	1	–	6
Anbar	–	–	–	–	–	–	–	–	–	–	–	–	2	–	–	2

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>			<i>Total</i>	
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field Service</i>	<i>General Service</i>	<i>international</i>	<i>National Professional Officers</i>	<i>Local level</i>		<i>United Nations Volunteers</i>
Salah al-Din	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
Diyala	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2
Ninawa	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
Qadisiyah	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2
Wasit	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2
Muthanna	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2
Babil	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
Dohuk	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
Karbala	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
Maysan	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
Sulaymaniah	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
Kuwait	-	-	-	-	-	2	2	-	4	6	-	10	-	54	-	64
New York	-	-	-	-	-	2	2	-	4	-	-	4	-	-	-	4
Total	1	2	1	6	16	45	51	5	127	151	-	278	122	371	2	773
Change	-	-	-	-	(2)	(2)	(3)	1	(6)	(10)	-	(16)	5	(20)	-	(31)



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Programme planning

Proposed programme budget for 2023

Part II Political affairs

Section 4 Disarmament

Programme 3 Disarmament

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

Foreword

Over the course of 2023, the Office for Disarmament Affairs will ensure that it remains agile and fit for purpose to support disarmament in all its aspects. The Office will continue to support Member States during negotiations and deliberations by providing expertise and practical solutions, while building trust.

The programme continued to face challenges posed by the coronavirus disease (COVID-19) pandemic. The primary impact on multilateral disarmament was the disruption of scheduled events and meetings. While the tenth Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons was again postponed to 2022, other meetings, such as those of the First Committee, were conducted either virtually or with some limitations on the number of physical meetings. Other meetings were held virtually or in a hybrid format.

Concerns remain over the continuing threat posed by nuclear weapons, particularly with the growing strategic rivalry and tension among some of the major powers. Global concerns regarding other weapons of mass destruction, particularly chemical weapons, remained significant. The COVID-19 pandemic further highlighted the importance of adequate preparedness to prevent and respond to biological risks. Rising military spending and the continuing proliferation and widespread availability of conventional arms, including small arms and light weapons, remain areas of concern. The threats and challenges from emerging technologies with potentially destabilizing applications in the areas of autonomy, information and telecommunications technology and outer space need to be addressed and the benefits of these technologies fully realized.

The Office for Disarmament Affairs will continue to efficiently deliver on its mandates and assist Member States in supporting their disarmament, arms control and non-proliferation efforts.

(Signed) **Nakamitsu Izumi**
Under-Secretary-General and High Representative for Disarmament Affairs

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 4.1 The Office for Disarmament Affairs continues to be responsible for supporting multilateral efforts aimed at achieving the goal of general and complete disarmament under strict and effective international control. Its mandate derives from the priorities established in relevant General Assembly resolutions and decisions in the field of disarmament, including the final document of the tenth special session of the General Assembly, the first special session devoted to disarmament (resolution *S-10/2*). Weapons of mass destruction, particularly nuclear weapons, remain a major concern owing to their destructive power and the continuing threat posed to humanity. The deteriorating global strategic environment is also exacerbating such concerns. Global concerns regarding other weapons of mass destruction, including chemical weapons, remained significant, while the prolonged pandemic further demonstrated the importance of adequate preparedness to prevent and respond to biological risks. The Office also provides support for combating the illicit trade in small arms and light weapons and works on the identification and analysis of emerging issues, including new technologies, and their impact on international security.

Strategy and external factors for 2023

- 4.2 The Office for Disarmament Affairs will ensure full implementation of its legislative mandates and compliance with United Nations policies and procedures. The Office will continue to support multilateral negotiations and deliberations, and provide expertise and practical solutions, while building confidence and trust. It will continue to facilitate the reconciliation of disparate positions among Member States resulting from a volatile international security environment. The Office will mitigate the risks it faces in carrying out its mandate and will continue to implement its strategic plan, first launched in 2021 and scheduled to run through 2025.
- 4.3 The Office will continue to ensure that it has the capacity and capability to deliver its mandate effectively. The Office will be guided by existing frameworks, including relevant elements of the Sustainable Development Goals and the Secretary-General's peace and security and development reforms, as well as his Agenda for Disarmament, to find synergies and enhance collective efforts.
- 4.4 Reflecting the importance of continuous improvement and responding to the needs of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the coronavirus disease (COVID-19) pandemic. Examples of best practices and lessons learned include the organization of informal virtual or hybrid meetings. While such virtual modalities proved successful for supporting business continuity and led to a wider audience engagement, there were challenges involved related to their sustainability and suitability for intricate and complex negotiations and issues. In applying the lessons for future meetings, the programme will duly consider the needs of Member States for the respective sessions, including holding hybrid sessions upon request. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 4.5 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will continue to enhance cooperation and coordination with other international, regional and subregional organizations in the areas of disarmament, arms control and non-proliferation. Through its three regional centres and the liaison office in Vienna, the Office continues to strengthen global disarmament initiatives by promoting, facilitating and strengthening regional cooperation among

States and regional and subregional organizations and arrangements. The Office will enhance its partnerships with a diverse range of stakeholders in order to achieve the planned results. Through such partnerships, the Office will be able to effectively meet regional and national disarmament and arms control priorities, while simultaneously building greater local disarmament capacity and enhancing the viability of regional frameworks.

- 4.6 With regard to inter-agency coordination and liaison, the Office will continue to pursue cohesive approaches within the United Nations peace and security pillar, as well as with other specialized United Nations agencies and other entities. Through existing processes and tools, the Office will coordinate with other United Nations entities to enable a holistic approach to addressing risks associated with arms, thereby contributing to conflict prevention, the protection of civilians and international peace and security. It will also enhance its partnership network within the United Nations system and among Member States to raise awareness of the potential multifaceted linkages between disarmament and development. The Office will also continue efforts to achieve its diversity and gender equality targets.
- 4.7 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) The political environment is supportive of disarmament efforts;
 - (b) Political developments relating to international peace and security are conducive to the facilitation of negotiations on new arms limitation and disarmament agreements;
 - (c) Member States are willing to implement the recommendations, resolutions and decisions of relevant meetings and conferences;
 - (d) International organizations and entities provide cooperation;
 - (e) There is support to national institutions for advancing gender equality and mainstreaming a gender perspective.
- 4.8 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate, and promotes an age-, disability- and gender-sensitive approach to its work, in line with organizational mandates and policies for mainstreaming a gender perspective into all policies and programmes in the United Nations system (see Economic and Social Council resolution 2011/6), the United Nations Disability Inclusion Strategy (see General Assembly resolution 74/144) and associated departmental action plans. It will continue to implement its gender equality policy and promote disarmament linkages to the women and peace and security agenda, and support the collection and analysis of data disaggregated by sex and age, and gender education on issues related to gender equality and disarmament, including the impact of weapons and disarmament on different people, as an integral part of the activities of its five subprogrammes. The Office will continue to encourage the incorporation of the perspective of young people and support diversity, inclusion, youth engagement, gender equality and the empowerment of women into disarmament processes, policies and programmes.

Programme performance in 2021

Impact of the pandemic

- 4.9 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular through the postponement of the tenth Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons to 2022. Some in-person meetings were held, with limitations on the number of such meetings that could take place, while other meetings were conducted virtually or through the hybrid format. Under subprogramme 1, the Group of Governmental Experts to further consider nuclear disarmament verification issues had to reschedule its meetings originally planned for 2021 to 2022 and its meetings originally planned for 2022 to 2023. Under subprogramme 3, although the Seventh Biennial Meeting of States to Consider the

Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects was held in 2021 following its postponement in 2020, a decision was taken to hold the Eighth Biennial Meeting of States in 2022.

Legislative mandates

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

General Assembly resolutions

S-10/2	Final Document of the Tenth Special Session of the General Assembly	62/272	The United Nations Global Counter-Terrorism Strategy
59/95	Improving the effectiveness of the methods of work of the First Committee	68/33	Women, disarmament, non-proliferation and arms control

Security Council resolutions

1325 (2000)	1977 (2011)
1540 (2004)	2055 (2012)
1673 (2006)	2117 (2013)
1810 (2008)	2118 (2013)
1887 (2009)	2475 (2019)

Subprogramme 1

Multilateral negotiations and deliberations on disarmament and arms limitation

General Assembly resolutions and decisions

72/23	Prohibition of the development and manufacture of new types of weapons of mass destruction and new systems of such weapons: report of the Conference on Disarmament	76/47	Implementation of the Convention on Cluster Munitions
		76/62	Report of the Conference on Disarmament
		76/64	Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects
74/50; decision 75/516	Nuclear disarmament verification		
75/74	United Nations disarmament fellowship, training and advisory services	76/67	Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction
76/26	Implementation of the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction		

Subprogramme 2

Weapons of mass destruction

General Assembly resolutions and decisions

42/37 C	Measures to uphold the authority of the 1925 Geneva Protocol and to support the conclusion of a chemical weapons convention	55/283	Cooperation between the United Nations and the Organization for the Prohibition of Chemical Weapons
		64/35	International Day against Nuclear Tests
42/38 C	Notification of nuclear tests	69/44	The Hague Code of Conduct against Ballistic Missile Proliferation
54/280	Agreement to regulate the relationship between the United Nations and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization	70/28	2020 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons and its Preparatory Committee
		72/31	Taking forward multilateral nuclear disarmament negotiations

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73/43	Measures to uphold the authority of the 1925 Geneva Protocol	76/36	Follow-up to the 2013 high-level meeting of the General Assembly on nuclear disarmament
73/44	Mongolia's international security and nuclear-weapon-free status	76/48	Universal Declaration on the Achievement of a Nuclear-Weapon-Free World
73/71	Fourth Conference of Nuclear-Weapon-Free Zones and Mongolia, 2020	76/53	Follow-up to the advisory opinion of the International Court of Justice on the legality of the threat or use of nuclear weapons
Decision 73/546	Convening a conference on the establishment of a Middle East zone free of nuclear weapons and other weapons of mass destruction	76/55	Transparency and confidence-building measures in outer space activities
76/20	Establishment of a nuclear-weapon-free zone in the region of the Middle East	76/63	The risk of nuclear proliferation in the Middle East
76/27	Reducing nuclear danger	76/231	Reducing space threats through norms, rules and principles of responsible behaviours
76/28	Measures to prevent terrorists from acquiring weapons of mass destruction		

**Subprogramme 3
Conventional arms***General Assembly resolutions and decisions*

74/24	Objective information on military matters, including transparency of military expenditures	76/42	Conventional arms control at the regional and subregional levels
74/53	Transparency in armaments	76/232	The illicit trade in small arms and light weapons in all its aspects
75/42	Effects of the use of armaments and ammunitions containing depleted uranium	76/233	Problems arising from the accumulation of conventional ammunition stockpiles in surplus
75/54	Information on confidence-building measures in the field of conventional arms	Decision 76/516	Countering the threat posed by improvised explosive devices
76/37	Relationship between disarmament and development		

**Subprogramme 4
Information and outreach***General Assembly resolutions and decisions*

47/53 D	World Disarmament Campaign	76/24	Role of science and technology in the context of international security and disarmament
Decision 54/418	Advisory Board on Disarmament Matters		
75/32	Advancing responsible State behaviour in cyberspace in the context of international security	76/38	Convening of the fourth special session of the General Assembly devoted to disarmament
75/61	United Nations study on disarmament and non-proliferation education	76/39	Observance of environmental norms in the drafting and implementation of agreements on disarmament and arms control
75/80	United Nations Disarmament Information Programme	76/40	Promotion of multilateralism in the area of disarmament and non-proliferation
76/19	Developments in the field of information and telecommunications in the context of international security, and advancing responsible State behaviour in the use of information and communications technologies	76/45	Youth, disarmament and non-proliferation

**Subprogramme 5
Regional disarmament**

General Assembly resolutions and decisions

Decision 73/511	Maintenance of international security – good neighbourliness, stability and development in South-Eastern Europe	76/57	United Nations Regional Centre for Peace and Disarmament in Africa
76/17	Implementation of the Declaration of the Indian Ocean as a Zone of Peace	76/58	United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean
76/41	Regional disarmament	76/59	United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific
76/42	Conventional arms control at the regional and subregional levels	76/61	United Nations regional centres for peace and disarmament
76/43	Confidence-building measures in the regional and subregional context	76/65	Strengthening of security and cooperation in the Mediterranean region

Deliverables

4.11 Table 4.1 lists all cross-cutting deliverables of the programme.

Table 4.1

Cross-cutting deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
Meetings of:				
1. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
2. The Committee for Programme and Coordination	1	1	1	1
3. The Fifth Committee	1	1	1	1

Evaluation activities

4.12 The following evaluations completed in 2021 and 2022 have guided the proposed programme plan for 2023:

- (a) Office of Internal Oversight Services (OIOS) triennial review in 2021 and 2022 on the implementation of its recommendations made in its report entitled “Evaluation of the United Nations Office for Disarmament Affairs” (IED-18-007);
- (b) Evaluation of the gender training of the Office for Disarmament Affairs;
- (c) Evaluations of projects within the relevant subprogrammes.

4.13 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023. For example, the Office for Disarmament Affairs has continued to implement all five recommendations contained in the OIOS report, including the recommendation to strengthen its monitoring and self-evaluation capabilities. The launch of the strategic plan for 2021–2025 contributes to institutionalizing a culture of systematic monitoring, reporting and evaluation for the Office.

4.14 An evaluation of the Office’s strategic plan for 2021–2025 is planned for 2023.

Programme of work

Subprogramme 1

Multilateral negotiations and deliberations on disarmament and arms limitation

Objective

- 4.15 The objective, to which this subprogramme contributes, is to advance multilateral negotiations and deliberations on agreements on disarmament, arms limitation and non-proliferation in all its aspects, as required by States parties to existing multilateral agreements and the Conference on Disarmament.

Strategy

- 4.16 To contribute to the objective, the subprogramme will:
- (a) Provide support for negotiations in the Conference on Disarmament and in conferences and meetings of States parties to various multilateral agreements on disarmament, arms limitation and non-proliferation in all its aspects at the organizational, procedural and substantive levels;
 - (b) Render assistance and provide support for the follow-up to decisions, recommendations and programmes of action adopted by conferences and meetings of States parties to various multilateral disarmament, arms control and non-proliferation agreements;
 - (c) Implement the United Nations Disarmament Fellowship, Training and Advisory Services Programme.
- 4.17 The above-mentioned work is expected to result in:
- (a) Effective and efficient holding of the meetings of the Conference on Disarmament and of the various treaty bodies falling under the remit of the subprogramme;
 - (b) Strengthened operational viability and compliance with treaty obligations and adherence to and/or implementation of decisions, recommendations and programmes of action, as well as increased reporting by States parties;
 - (c) Enhanced expertise of Member States in the field of disarmament and non-proliferation through participation in the United Nations Disarmament Fellowship, Training and Advisory Services Programme.

Programme performance in 2021

Continued engagement by States on disarmament, non-proliferation and arms control issues

- 4.18 In 2021, an increased number of meetings were held (including those carried over from 2020), some of which took place in new formats when in-person meetings were not possible owing to the COVID-19 pandemic. The subprogramme provided States with the necessary arrangements to facilitate meetings in person and in virtual or hybrid format. Many meetings, including the Conference on Disarmament, were conducted in hybrid format, using remote simultaneous interpretation platforms. Remote simultaneous interpretation also enabled the organization of thematic events on youth and disarmament and on the role of women in international security in the Conference on Disarmament and led to the highest level of participation in the high-level segment of the Conference in 25 years (53 speakers of ministerial rank). The Conference of the High Contracting Parties to Protocol V to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects and the Annual Conference of the High Contracting Parties to Amended Protocol II to the Convention were also conducted in hybrid format. The subprogramme also supported in-person meetings, including the Meeting of Experts of the High Contracting Parties to Protocol V, the Meeting of the Group of

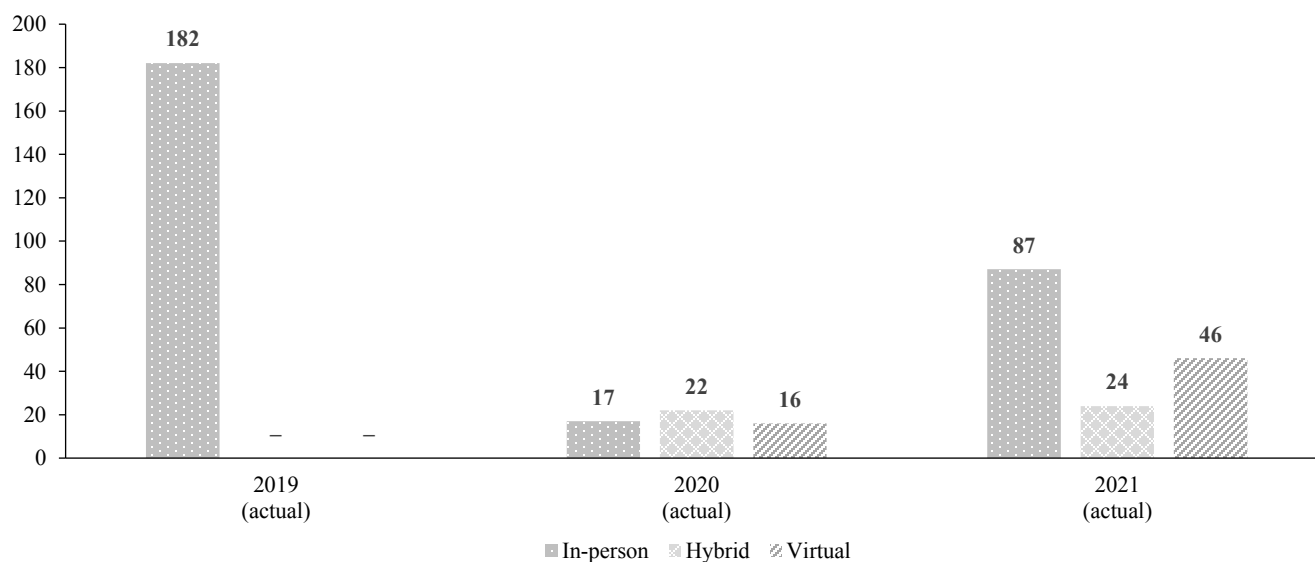
Experts of the High Contracting Parties to Amended Protocol II, the meetings of the Group of Governmental Experts on Emerging Technologies in the Area of Lethal Autonomous Weapons Systems, the Sixth Review Conference of the High Contracting Parties to the Convention on Certain Conventional Weapons, and the Meetings of Experts of the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction and the Meeting of States Parties to the Biological Weapons Convention originally scheduled for 2020. Support was also provided to the Meetings of the States Parties to the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction, which took place virtually, while the second part of the second Review Conference of States Parties to the Convention on Cluster Munitions took place in person in 2021, leading to the postponement of the tenth Meeting of States Parties to the Convention. The conduct of these meetings contributed to continued engagement and deliberations by States on disarmament, non-proliferation and arms control issues.

4.19 Progress towards the objective is presented in the performance measure below (see figure 4.I).

Figure 4.I

Performance measure: continued engagement of States on disarmament, non-proliferation and arms control issues (annual)

(Number of meetings by type)



Planned results for 2023

Result 1: negotiations and deliberations in the Conference on Disarmament

Programme performance in 2021 and target for 2023

- 4.20 The subprogramme's work contributed to the efforts of successive Presidents to propose and adopt a schedule of thematic debates, and to the consideration by the Conference on Disarmament of a proposal to update the rules of procedure to recognize the equality between women and men, which met the planned targets of increased continuity in the work of the six successive Presidents for the annual session and greater attention to gender equality issues, respectively.
- 4.21 The subprogramme's work did not meet the planned targets of an increase in the number of joint statements of the six Presidents of the year or of the progressive identification of areas of convergence for codes of conduct, confidence-building measures and pre-negotiation stages, with

the aim of leading to the negotiation of legally binding instruments, owing to a lack of consensus in the Conference.

4.22 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 4.2).

Table 4.2
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
The Conference conducts thematic discussions on its agenda items	Dialogue among the Member States of the Conference is maintained despite the COVID-19 pandemic	Increased continuity in the work of the six successive Presidents allows for coordinated thematic discussions Proposal to update the rules of procedure to recognize the equality between women and men	The Conference sees increased continuity in the work of the six successive Presidents for each annual session, including an increase in the number of joint statements of the six Presidents of the year, and proceeds in its structured substantive discussions on each agenda item, with the aim of leading to the negotiation of legally binding instruments	The Conference benefits from established coordination and continuity among the six Presidents and reaches agreement on a possible way forward leading to discussions on possible areas of convergence for codes of conduct, confidence-building measures or pre-negotiations

Result 2: improved impact and versatility of the United Nations Disarmament Fellowship, Training and Advisory Services Programme

Programme performance in 2021 and target for 2023

4.23 The subprogramme’s work contributed to an enhanced understanding of disarmament, non-proliferation and arms control among young officials participating in the Fellowship Programme through access to increased online resources, including videos covering several disarmament and arms control issues, as well as virtual study visits, comprising a virtual tour of the Nagasaki Atomic Bomb Museum and remote meetings with a hibakusha, which met the planned target.

4.24 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 4.3).

Table 4.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Fellowship Programme participants have enhanced understanding of disarmament, non-proliferation and arms control through access to increased online resources	Fellowship Programme participants have access to flexible learning modalities and a wide range of online resources which improve learning outcomes and ensure continued access to resources post-completion of the Programme	Fellowship Programme participants have access to additional training resources

Result 3: advanced discussions on the risks and benefits of emerging technologies in biological sciences

Proposed programme plan for 2023

4.25 The subprogramme, through the work of the Biological Weapons Convention Implementation Support Unit, has supported multilateral deliberations on biological weapons since the Eighth Review Conference, in 2016. From 2018 to 2021, the annual meeting of experts on science and technology had a specific focus on emerging technologies in biological sciences. For example, in 2018, in cooperation with the Government of China and Tianjin University, the subprogramme organized a workshop in Tianjin, China, on codes of conduct for biological scientists. In addition, the subprogramme, together with the United Nations Institute for Disarmament Research (UNIDIR), organized an online workshop on mechanisms to review developments in science and technology. These meetings have benefited from the active participation of non-governmental organizations (NGOs), academia and the scientific community.

Lessons learned and planned change

4.26 The lesson for the subprogramme was that informal discussions among Member States and other stakeholders can serve to complement formal meetings and contribute to growing convergence of views among Member States. In applying the lesson, the subprogramme will support informal discussions among Member States and other stakeholders, including academia and the scientific community, through the organization of workshops or webinars on emerging technologies in biological sciences to enable the identification of areas of convergence on these issues.

4.27 Expected progress towards the objective is presented in the performance measure below (see table 4.4).

Table 4.4
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Focused discussions among Member States and relevant stakeholders on risks and benefits of advances in science and technology and ways in which to review them under the Biological Weapons Convention	Two informal webinars on topics relating to the meeting of experts on science and technology organized, as well as one webinar on the specific topic of reviewing advances in science and technology	Convergence among States parties on several aspects of a review mechanism for science and technology under the Biological Weapons Convention Development of the “Tianjin Biosecurity Guidelines for Codes of Conduct for Scientists” by academics from China and the United States of America, supported by the Governments of China and the United States. The Guidelines have subsequently been endorsed by the InterAcademy Partnership	At the Ninth Review Conference, States parties agree on ways to further strengthen the review of risks and benefits of advances in science and technology under the Biological Weapons Convention	States parties converge on certain aspects of the risks and benefits of advances in science and technology under the Biological Weapons Convention

Deliverables

4.28 Table 4.5 lists all deliverables of the subprogramme.

Table 4.5
Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	282	266	187	176
1. Documents, verbatim records and reports of the Conference on Disarmament	86	80	86	86
2. Report of the Secretary-General to the General Assembly on the United Nations Disarmament Fellowship, Training and Advisory Services Programme	–	–	1	–
3. Documents of Group of Governmental Experts to further consider nuclear disarmament verification issues	2	–	3	3
4. Documents of the Meeting of States Parties to the Convention on the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction	32	46	32	32

Part II Political affairs

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
5. Documents of the Meetings of Experts, Meetings of States Parties and the Ninth Review Conference to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction	80	86	–	–
6. Documents of the Meeting of the High Contracting Parties to the Convention on Certain Conventional Weapons, of the annual conferences of its Amended Protocol II and Protocol V and of the Group of Governmental Experts on Emerging Technologies in the Area of Lethal Autonomous Weapons Systems	62	41	45	35
7. Documents of the Review Conference and Meetings of the States Parties to the Convention on Cluster Munitions	20	13	20	20
Substantive services for meetings (number of three-hour meetings)	232	169	190	171
8. Consultations and meetings of the Conference on Disarmament	95	63	95	95
9. Meetings of the Group of Governmental Experts to further consider nuclear disarmament verification issues	22	–	22	22
10. Meetings of the States Parties to the Convention on the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction	10	10	10	10
11. Meetings of Experts, Meetings of States Parties and Ninth Review Conference to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction	44	27	–	–
12. Meetings of the High Contracting Parties to the Convention on Certain Conventional Weapons, the annual conferences of its Amended Protocol II and Protocol V, meetings of the Group of Governmental Experts on Emerging Technologies in the Area of Lethal Autonomous Weapons Systems, the Group of Experts of the High Contracting Parties to Amended Protocol II and the Meeting of Experts on Protocol V	55	65	55	36
13. Meetings of States Parties and Review Conference of the Convention on Cluster Munitions	6	4	8	8
Conference and secretariat services for meetings (number of three-hour meetings)	232	169	190	171
14. Consultations and meetings of the Conference on Disarmament	95	63	95	95
15. Meetings of the Group of Governmental Experts to further consider nuclear disarmament verification issues	22	–	22	22
16. Meetings of the States Parties to the Convention on the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction	10	10	10	10
17. Meetings of Experts, Meetings of States Parties and Ninth Review Conference to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction	44	27	–	–
18. Meetings of the High Contracting Parties to the Convention on Certain Conventional Weapons, the annual conferences of its Amended Protocol II and Protocol V, meetings of the Group of Governmental Experts on Emerging Technologies in the Area of Lethal Autonomous Weapons Systems, the Group of Experts of the High Contracting Parties to Amended Protocol II and the Meeting of Experts on Protocol V	55	65	55	36
19. Meetings of States Parties and Review Conference of the Convention on Cluster Munitions	6	4	8	8
Documentation services for meetings (thousands of pages)	10.6	9.8	10.6	10.6
20. All meetings serviced by the subprogramme	10.6	9.8	10.6	10.6
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	8	8	7	3
21. On the Biological Weapons Convention	8	8	7	3
Seminars, workshops and training events (number of days)	70	70	70	70
22. United Nations Disarmament Fellowship, Training and Advisory Services Programme	70	70	70	70

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Technical materials (number of materials)	1	1	–	–
23. On submission of confidence-building measures and on national implementation of the Biological Weapons Convention	1	1	–	–

C. Substantive deliverables

Databases and substantive digital materials: databases relating to annual national reports on compliance, Protocol V and Amended Protocol II to the Convention on Certain Conventional Weapons, explosive remnants of war under Protocol V to the Convention, articles 7 and 8 (9) of the Convention on the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction, and article 7 of the Convention on Cluster Munitions; electronic reporting system for the confidence-building measures and the cooperation and assistance database of the Biological Weapons Convention; website relating to the Conference on Disarmament, the Geneva Branch of the Office for Disarmament Affairs, including web pages on financial matters, fissile material, the Biological Weapons Convention, the Convention on Certain Conventional Weapons, the Convention on the Prohibition of Military or Any Other Hostile Use of Environmental Modification Techniques, the Convention on Cluster Munitions and the Anti-Personnel Landmines Convention, the United Nations Disarmament Fellowship, Training and Advisory Services Programme and the Group of Governmental Experts to further consider nuclear disarmament verification issues.

D. Communication deliverables

Outreach programmes, special events and information materials: briefings and outreach materials (physical and digital) on disarmament, arms limitation and non-proliferation to the Geneva-based permanent missions and governmental, non-governmental and civil society organizations; further strengthening of digital tools to improve national reporting and compliance (Biological Weapons Convention and Convention on Certain Conventional Weapons).

Digital platforms and multimedia content: web pages on financial issues in support of conventions serviced by the subprogramme; digital tools to improve national reporting and compliance.

Subprogramme 2 Weapons of mass destruction

Objective

- 4.29 The objective, to which this subprogramme contributes, is to advance disarmament and non-proliferation in all aspects of nuclear weapons and all other weapons of mass destruction and their means of delivery.

Strategy

- 4.30 To contribute to the objective, the subprogramme will:
- (a) Facilitate and support the process of negotiations, deliberations and consensus-building in the areas of disarmament and non-proliferation of weapons of mass destruction, in particular nuclear weapons and their means of delivery;
 - (b) Support the full implementation of international instruments dealing with the disarmament and non-proliferation of nuclear weapons, including the Treaty on the Non-Proliferation of Nuclear Weapons and the Treaty on the Prohibition of Nuclear Weapons, and for the entry into force of the Comprehensive Nuclear-Test-Ban Treaty;
 - (c) Support Member States in their negotiations on the establishment of a Middle East zone free of nuclear weapons and all other weapons of mass destruction;
 - (d) Provide substantive and technical support to office bearers of the First Committee and the Disarmament Commission;
 - (e) Continue to raise awareness of the dangers posed by nuclear weapons, including through substantive and technical support to the International Day for the Total Elimination of Nuclear Weapons and the International Day against Nuclear Tests;

- (f) Strengthen cooperation with other relevant intergovernmental organizations, such as the International Atomic Energy Agency (IAEA), in areas such as nuclear security and non-proliferation, and expand interaction with civil society, in particular research and academic institutions and NGOs working in the areas of disarmament and non-proliferation of nuclear weapons and their delivery systems;
- (g) Continue its close cooperation with the Organisation for the Prohibition of Chemical Weapons (OPCW) to promote the universality and full implementation of the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction;
- (h) Support efforts to identify the perpetrators of the use of chemical weapons by supporting OPCW efforts in this regard and by working with members of the Security Council in order to build unity. In this context, the subprogramme will continue to brief the Council on the implementation of its resolution [2118 \(2013\)](#) on the elimination of the chemical weapons programme of the Syrian Arab Republic;
- (i) Continue to enhance the operational readiness of the Secretary-General's Mechanism for Investigation of Alleged Use of Chemical and Biological Weapons by organizing, with interested Member States and relevant partners, training and capacity-building activities for experts and analytical laboratories;
- (j) Facilitate the efforts of Member States to prevent an arms race in outer space.

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

- (a) The building of trust and understanding among Member States in order to facilitate consensus on effective measures relating to the total elimination of nuclear weapons and measures to help reduce the risks of nuclear weapon use;
- (b) The strengthening and reinforcement of the norm against chemical weapons use;
- (c) Enhanced ability of Member States to uphold the global norms against the use of weapons of mass destruction;
- (d) Strengthened coordination capabilities of Member States to respond to incidents involving the use of biological weapons.

Programme performance in 2021

Treaty on the Prohibition of Nuclear Weapons: entry into force and progress towards the first meeting of States parties

4.32 The Treaty on the Prohibition of Nuclear Weapons is the first multilateral nuclear disarmament treaty adopted since 1996. It represents both concerns about growing risks associated with nuclear weapons and a commitment to multilateral disarmament. The Treaty entered into force on 22 January 2021, and States parties have subsequently begun preparations for the first meeting of States parties to the Treaty, scheduled for June 2022. The meeting represents an important opportunity for States parties to establish a forward-looking programme of work that strengthens efforts towards the elimination of nuclear weapons, the highest disarmament priority of the United Nations, and ensures the Treaty's complementarity with the disarmament and non-proliferation regime. Throughout 2021, consistent with the tasks given to the Secretary-General under articles 2, 4, 8 and 19 of the Treaty and the requests made in General Assembly resolution [72/31](#), the subprogramme provided assistance and services to the President-designate of the first meeting of States parties to ensure the successful holding of the meeting, including the provision of technical and administrative assistance and support to informal substantive consultations.

4.33 Progress towards the objective is presented in the performance measure below (see table 4.6).

Table 4.6
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	Entry into force of the Treaty on the Prohibition of Nuclear Weapons and preparation by States parties for a successful conclusion to the first meeting of States parties to the Treaty, charting a future programme of work that strengthens the Treaty’s implementation and the multilateral disarmament and non-proliferation regime

Planned results for 2023

Result 1: enhanced implementation of disarmament and non-proliferation commitments

Programme performance in 2021 and target for 2023

- 4.34 The subprogramme’s work contributed to enhanced dialogue between Member States on achieving the goals of the Treaty on the Non-Proliferation of Nuclear Weapons and achieving common ground at the Review Conference, including an expanded consultation schedule and a series of webinars with logistical, administrative and substantive support provided to the President-designate and the Bureau, which did not meet the planned target of countries/Member States implementing (or committing to implement) provisions emanating from the outcome of the 2020 Review Conference. While the subprogramme maintained a state of readiness and flexibility, the target was not met owing to the unpredictability caused by the pandemic, resulting in two postponements of the Review Conference, which is planned for August 2022.
- 4.35 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 4.7).

Table 4.7
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Efforts to find commonalities, narrow differences and reduce nuclear risks, including in preparation for the third session of the Preparatory Committee	Expanded scope of consultations and reach of webinars that enabled dialogue on innovative ideas, in the lead-up to the postponed Review Conference to contribute to a consensus outcome	Enhanced dialogue between Member States on achieving the goals of the Treaty on the Non-Proliferation of Nuclear Weapons	States parties develop policies and frameworks for the implementation of provisions emanating from the outcomes of the tenth Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons and the First Meeting of	Countries/Member States implementing (or committing to implement) provisions emanating from the outcome of the tenth Review Conference, therefore advancing nuclear disarmament

Part II Political affairs

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
			States Parties to the Treaty on the Prohibition of Nuclear Weapons, thereby strengthening implementation of disarmament and non-proliferation commitments	

Result 2: establishment of a Middle East zone free of nuclear weapons and other weapons of mass destruction

Programme performance in 2021 and target for 2023

- 4.36 The subprogramme’s work contributed to building a common understanding and strengthened endorsements for the implementation of the decisions of the first session of the Conference on the Establishment of a Middle East Zone Free of Nuclear Weapons and Other Weapons of Mass Destruction, as well as the convening of the second session of the Conference from 29 November to 3 December 2021 at United Nations Headquarters, which met the planned target.
- 4.37 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 4.8).

Table 4.8
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
The first session of the Conference was convened and concluded successfully	Increased knowledge and expertise of Member States, which contributed to the aim of leading to the elaboration of a legally binding treaty	Decisions from the first session of the Conference implemented Outcomes of the second session of the Conference included the establishment of a working committee to undertake substantive intersessional work between annual sessions of the Conference	The Conference progressively identifies areas of convergence, which facilitates the building of common positions towards the elaboration of a legally binding treaty	The Conference continues to progressively identify areas of convergence, which facilitates continuous progress towards the negotiation of a legally binding treaty

Result 3: enhanced operational readiness of the Secretary-General’s Mechanism for Investigation of Alleged Use of Chemical and Biological Weapons

Proposed programme plan for 2023

4.38 The mandate for the Secretary-General’s Mechanism for Investigation of Alleged Use of Chemical and Biological Weapons, which is not a standing body, was established in General Assembly resolution 42/37 C and reaffirmed in Security Council resolution 620 (1988). The subprogramme is tasked with ensuring its operational readiness to carry out a mission in response to reports from Member States. To this effect, the subprogramme maintains rosters of experts and analytical laboratories that may be called upon to support an investigation by the Mechanism in accordance with the guidelines and procedures endorsed by the Assembly in its resolution 45/57 C. The subprogramme also coordinates outreach and training activities with partners, including Member States, laboratories and international organizations. In 2021, these training activities were adapted to a virtual format in the light of COVID-19.

Lessons learned and planned change

- 4.39 The lesson for the subprogramme was that virtual training events for experts can complement in-person training activities to strengthen the operational readiness of the Mechanism. Virtual events allowed more rostered experts to better understand and support the Mechanism’s mandate and procedures. In applying the lesson, the subprogramme will regularly hold virtual events as conducted in 2021. The subprogramme will also develop plans for training courses that can be held in virtual or hybrid formats, while making every effort to implement the postponed in-person activities as soon as conditions permit.
- 4.40 Expected progress towards the objective is presented in the performance measure below (see table 4.9).

Table 4.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Strengthened operational readiness of the Mechanism through enhanced capacity of qualified experts and laboratory focal points on hazardous environment awareness and leadership	Strengthened operational readiness of the Mechanism through enhanced capacity of qualified experts, expert consultants and laboratory focal points on their respective roles and mission planning	Increased understanding of qualified experts and laboratory focal points on the Mechanism and planned strategic missions Access to improved training for qualified experts	All newly nominated experts onboarded with increased understanding of the Mechanism Increased nominations of experts for the roster through strengthened outreach to Member States and international organizations	All newly nominated experts onboarded with increased understanding of the Mechanism Enhanced capacity of qualified experts and laboratory focal points on relevant skills based on the Mechanism’s training catalogue.

Deliverables

4.41 Table 4.10 lists all deliverables of the subprogramme.

Table 4.10

Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	235	123	200	99
1. Reports of and notes by the Secretary-General to the General Assembly on nuclear and chemical weapons	9	9	9	9
2. Reports and documents for the 2020 (tenth) Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons	205	98	71	–
3. Reports and documents for the Conference on the Establishment of a Middle East Zone Free of Nuclear Weapons and Other Weapons of Mass Destruction	20	16	20	20
4. Reports and documents for the Preparatory Committee for the 2025 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons	–	–	70	70
5. Report for the fourth Conference of Nuclear-Weapon-Free Zones and Mongolia	1	–	1	–
6. Reports and documents for the First Meeting of States Parties to the Treaty on the Prohibition of Nuclear Weapons	–	–	29	–
Substantive services for meetings (number of three-hour meetings)	48	77	94	82
7. Meetings of the First Committee	25	25	25	25
8. Meetings of the Disarmament Commission	15	–	15	15
9. Pre-session consultations and meetings of the 2020 (tenth) Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons	–	25	–	–
10. Plenary meetings of the high-level plenary meeting to commemorate and promote the International Day for the Total Elimination of Nuclear Weapons	2	2	2	2
11. High-level plenary meetings to commemorate and promote the International Day against Nuclear Tests	2	1	2	2
12. Meetings of the Conference and the Bureau of the Conference on Facilitating the Entry into Force of the Comprehensive Nuclear-Test-Ban Treaty	2	3	–	2
13. Meetings of the Conference on the Establishment of a Middle East Zone Free of Nuclear Weapons and Other Weapons of Mass Destruction	–	4	10	6
14. Pre-session consultations and meetings for the First Meeting of States Parties to the Treaty on the Prohibition of Nuclear Weapons	–	17	10	–
15. Fourth Conference of Nuclear-Weapon-Free Zones and Mongolia	2	–	–	–
16. Pre-session consultations and meetings for the Preparatory Committee for the 2025 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons	–	–	30	30
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	24	10	35	30
17. Intersessional briefings of the Conference on the Establishment of a Middle East Zone Free of Nuclear Weapons and Other Weapons of Mass Destruction	4	4	6	6
18. Training courses for the Secretary-General's Mechanism for Investigation of Alleged Use of Chemical and Biological Weapons on chemical weapons investigations and updating the roster of experts	20	4	29	24

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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19. Regional briefings in preparation for the 2020 (tenth) Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons	–	2	–	–
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C. Substantive deliverables

Consultation, advice and advocacy: impartial technical, substantive and procedural advice provided to Member States; consultations with civil society, including on participation by civil society in treaty-related conferences; consultations with academia and specialized technical institutions; liaison with relevant intergovernmental organizations (e.g., OPCW, IAEA and Comprehensive Nuclear-Test-Ban Treaty Organization); interdepartmental coordination, including as Vice-Chair of the United Nations Global Counter-Terrorism Coordination Compact Working Group on Emerging Threats and Critical Infrastructure Protection.

D. Communication deliverables

Outreach programmes, special events and information materials: fact sheets on weapons of mass destruction disarmament and associated treaties; side events at relevant United Nations and ad hoc conferences; newsletter of the Secretary-General’s Mechanism for Investigation of Alleged Use of Chemical and Biological Weapons; outreach and advocacy to the general public and students conducted through events organized by the subprogramme, Member States, civil society, academia and other stakeholders.

Digital platforms and multimedia content: Office for Disarmament Affairs website and social media platforms related to weapons of mass destruction issues, enhanced coordination and cooperation among nuclear-weapon-free zones and 2020 (tenth) Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons.

**Subprogramme 3
Conventional arms**

Objective

- 4.42 The objective, to which this subprogramme contributes, is to advance the regulation and limitation of conventional weapons, taking into account the legitimate needs of States for self-defence.

Strategy

- 4.43 To contribute to the objective, the subprogramme will:
- (a) Carry out preparations for the fourth United Nations Conference to Review Progress Made in the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, to be held in 2024, including organizing briefing sessions with the relevant regional group of States to identify the President-designate, support the substantive and political work of the President and assist in the preparations for at least six open-ended informal consultations and briefings, including the development of a website and background materials;
 - (b) Assist States in the implementation of the outcomes of the Seventh and Eighth Biennial Meetings of States (held in 2021 and 2022, respectively) leading up to the fourth Review Conference of the Programme of Action;
 - (c) As co-custodian (together with the United Nations Office on Drugs and Crime) for indicator 16.4.2 of the Sustainable Development Goals, continue to manage national reports on the Programme of Action submitted by States, which serve as a tool for data collection for this indicator;
 - (d) Assist in building the capacities of relevant State structures to collect and analyse data on the illicit flows of arms based on weapons that have been seized, found or surrendered;
 - (e) Support the dissemination of the International Ammunition Technical Guidelines through its SaferGuard programme, which serves as the knowledge management platform for the Guidelines, and ensure the dissemination, further translation and revision, as needed, of modules of the voluntary guidance on small arms control, available through the Modular Small-arms-control Implementation Compendium;

- (f) In partnership with the United Nations Development Programme, and with the technical guidance of Coordinating Action on Small Arms, continue activities of the Saving Lives Entity trust facility (a dedicated part of the Peacebuilding Fund) to allocate grants, based on voluntary donor contributions, to catalyse activities in the beneficiary countries in order to operationalize and integrate small arms control and armed violence reduction into peacebuilding and development programmes and policies. This work will support Member States in making progress towards achieving Sustainable Development Goals 5 and 16;
- (g) In accordance with General Assembly resolutions and outcome documents of the Programme of Action review process,¹ work to predictably and consistently integrate small arms and light weapons control considerations into United Nations country-level system-wide approaches to development, based on and reflected in the common country analyses and the United Nations Sustainable Development Cooperation Framework;
- (h) Support projects that develop the capacity of national institutions with regard to the regulation of small arms and ammunition, and address, among other things, physical security and stockpile management and the work of border and customs officials through the organization of national workshops for government and civil society practitioners in order to exchange views on priority issues. This will include work in support of the Silencing the Guns by 2030 initiative of the African Union;
- (i) Manage, maintain and upgrade, as necessary, the databases on military expenditures, as well as the Register of Conventional Arms, including, as resources permit, the translation of the online reporting tool and the Register database website into all six official languages of the United Nations;
- (j) Implement, as required, any relevant recommendations issued by the Group of Governmental Experts on the United Nations Register of Conventional Arms in 2022.

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

- (a) Improved preparedness of States for the fourth Review Conference of the Programme of Action, to be held in 2024, and ability of States to better address the outcome commitments of the Seventh and Eighth Biennial Meetings of States, as well as enable safer and more secure management of ammunition and the implementation of guidance on efforts to combat the illicit trade in small arms and light weapons;
- (b) Strengthened legislation, policies and regulations on small arms and ammunition;
- (c) Reduced armed violence;
- (d) The improved security of weapons armouries, including improved marking and record-keeping;
- (e) Improved capacity in border agencies and customs officials;
- (f) The safe and secure management of ammunition;
- (g) Reduced risk of armed conflict among States by reducing the destabilizing effect of increasing arms transfers and accumulations;
- (h) Improved integration of small arms and light weapons control considerations through United Nations country-level system-wide approaches, based on and reflected in common country analyses and the United Nations Sustainable Development Cooperation Framework;
- (i) Improved innovation and coordination through the Coordinating Action on Small Arms as the main platform for coordinating holistic United Nations action on assisting States with the control of small arms and light weapons, as a key component of the prevention agenda of the Secretary-General;

¹ See General Assembly resolution [75/43](#), and para. 9 of section IV.B and para. 21 of section IV.C of the outcome document of the third United Nations Conference to Review Progress Made in the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects ([A/CONF.192/2018/RC/3](#), annex).

- (j) Greater integration of small arms and light weapons control considerations into development processes.

Programme performance in 2021

Improved ammunition management through SaferGuard quick-response mechanism

- 4.45 In March 2021, a series of explosions took place at a military barracks in Equatorial Guinea, killing over 100 people. The Government of Equatorial Guinea requested assistance in assessing the cause of the incident, as well as identifying and reducing risks of further explosions and potential environmental impacts. The subprogramme activated the quick-response mechanism of the United Nations SaferGuard programme and oversaw the deployment of an assistance mission of ammunition experts to Equatorial Guinea. The mission team assisted the Government in assessing the cause of the incident, as well as identifying and reducing risks of further explosions and potential environmental impacts. The team also provided immediate technical advice on ammunition management and explosives safety and security risks based on the internationally accepted good practice contained in the International Ammunition Technical Guidelines to the Government, which expressed its satisfaction with the work of the Office for Disarmament Affairs and its intention to implement the recommendations.
- 4.46 Progress towards the objective is presented in the performance measure below (see table 4.11).

Table 4.11
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
23 experts on roster for SaferGuard quick-response mechanism	Ammunition Management Advisory Team became fully operational and 12 additional experts on quick-response mechanism roster	Equatorial Guinea identified and reduced risks of further explosions and potential environmental impacts and increased awareness on ammunition management and explosives safety and security risks

Planned results for 2023

Result 1: integrating small arms and light weapons considerations into the Security Council

Programme performance in 2021 and target for 2023

- 4.47 The subprogramme’s work contributed to the continued integration of the issue of small arms and light weapons into the Security Council considerations and the peace activities under its purview, including through three focused Council sessions, the adoption of Council resolution [2616 \(2021\)](#), which addresses the options of peace operations supporting national authorities in combating the illicit transfer and diversion of arms in violation of the arms embargoes, and the enhanced ability of Member States, including those on the Security Council, to easily access United Nations guidance on options for reflecting weapons and ammunition management in relevant decisions, which met the planned target.
- 4.48 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 4.12).

Table 4.12
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Discussion postponed to 2020	Discussion by the Security Council on the thematic issue of small arms and light weapons held in February 2020; the ability of all Member States, and in particular those on the Security Council, to easily access United Nations guidance on options for reflecting weapons and ammunition management in relevant decisions is enhanced	Continued discussion by the Security Council on the thematic issue of small arms and light weapons on three occasions in 2021 Security Council adopts resolution 2616 (2021) Enhanced ability of all Member States, including those on the Security Council, to easily access United Nations guidance on options for reflecting weapons and ammunition management in relevant decisions	Further advancement of discussion of small arms and light weapons issues by the Security Council and the peace activities under its purview	Increased awareness of Member States, and in particular those on the Security Council, on options for reflecting weapons and ammunition management in relevant decisions

Result 2: Silencing the Guns by 2030 through Africa Amnesty Month: reducing illicit arms and ammunition flows through mobilization of broad voluntary handovers by civilians

Programme performance in 2021 and target for 2023

- 4.49 The subprogramme’s work contributed to the further development by national commissions and focal points of small arms and ammunition control in six Member States, and three additional States (Madagascar, the Niger and Uganda) conducting voluntary handover campaigns, which met the planned target.
- 4.50 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 4.13).

Table 4.13
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Engagement by national commissions and focal points on small arms control, the African Union and the Regional Centre on Small Arms and Light Weapons in the Great Lakes Region, the Horn of Africa and Bordering States in conducting national voluntary surrender of weapons campaigns, including capacity-building in community policing, secure storage and destruction, in seven Member States	National commissions and focal points further develop small arms and ammunition control in six Member States Three additional States conduct voluntary handover campaigns and destroy collected weapons	Further development of expertise by national commissions and focal points on small arms control, both in those States having completed activities in 2020 and 2021 and including up to an additional three States in 2022, in conducting regular voluntary handover campaigns that generate increased voluntary handover by civilians of small arms and light weapons and their destruction	National commissions and focal points on small arms control have increased capacity to conduct national voluntary surrender-of-weapons campaigns, including through capacity-building in community policing, secure storage and destruction

Result 3: improved management of safety and security risks of conventional ammunition**Proposed programme plan for 2023**

- 4.51 Inadequately managed ammunition stockpiles present dangerous challenges and have caused explosions that have led to loss of human lives, humanitarian consequences and environmental damage. There has been a sustained focus and engagement on the issue of conventional ammunition issues in recent years, in particular on addressing the dual risks of unintended explosions and the diversion of ammunition. The subprogramme has been providing support to the Group of Governmental Experts established pursuant to resolution [72/55](#), which met in 2020 and 2021 to look at problems arising from the accumulation of conventional ammunition stockpiles in surplus. The Group's recommendation for the elaboration of a set of political commitments in the form of a new global framework that would address existing gaps in through-life ammunition management was endorsed by the General Assembly in its resolution [76/233](#), in which the Assembly decided to establish an open-ended working group on ammunition and decided that the open-ended working group would meet in 2022 and 2023. The open-ended working group will be supported by the subprogramme in its efforts.

Lessons learned and planned change

- 4.52 The lesson for the subprogramme was the importance of supporting the Chair of the Group of Governmental Experts in convening informal consultations and in providing timely information relevant to the Group's work on the "Meetings Place" website of the Office for Disarmament Affairs to keep all States informed of the work. In applying the lesson, the subprogramme will increase its efforts towards consistent and transparent information-sharing so that all Member States can engage in the work and monitor the progress and outcomes of the open-ended working group.

4.53 Expected progress towards the objective is presented in the performance measure below (see table 4.14).

Table 4.14
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
The Group of Governmental Experts established pursuant to resolution 72/55 holds open, informal consultations	First session of the Group of Governmental Experts held in January. Second and third sessions of the Group postponed to 2021, owing to COVID-19 pandemic. The Group holds virtual informal consultations	Second and third sessions of the Group held in hybrid format. The Group adopts its final report (A/76/324) by consensus. On the basis of the Group's recommendations, the General Assembly establishes an open-ended working group (see resolution 76/233)	The open-ended working group holds a series of informal consultations and two planned sessions on through-life ammunition management	The open-ended working group holds final planned sessions on ammunition and recommends follow-up actions for the consideration of the General Assembly at its seventy-eighth session

Deliverables

4.54 Table 4.15 lists all deliverables of the subprogramme.

Table 4.15
Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	7	13	14	7
1. Reports of the Secretary-General to the General Assembly on conventional arms, arms transfers, military expenditures, small arms and light weapons, disarmament and development	6	6	7	5
2. Report of the Secretary-General to the Security Council on small arms and light weapons	1	1	–	1
3. Report and other documents on the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (Seventh and Eighth Biennial Meetings of States)	–	6	6	–
4. Report of the Group of Governmental Experts on the United Nations Register of Conventional Arms	–	–	1	–
5. Report of the open-ended working group on conventional ammunition	–	–	–	1
Substantive services for meetings (number of three-hour meetings)	39	25	69	39
6. Meetings of the First Committee	25	25	25	25
7. Meetings of the Group of Governmental Experts on the United Nations Register of Conventional Arms	10	–	30	–

Section 4 Disarmament

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
8. Meetings of the Eighth Biennial Meeting of States to Consider the Implementation of the United Nations Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects and the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons under the Programme of Action on Small Arms	–	–	10	–
9. Informal consultations among Member States further to the Eighth Biennial Meeting of States under the Programme of Action on Small Arms	4	–	4	–
10. Informal consultations among Member States further to the fourth Review Conference of the Programme of Action on Small Arms	–	–	–	4
11. Meetings of the open-ended working group on conventional ammunition	–	–	–	10
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	–	2	1	1
12. Competency training and test on the International Ammunition Technical Guidelines	–	2	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: briefings to delegates on United Nations transparency instruments (Register of Conventional Arms and United Nations Report on Military Expenditures) and to the Eighth Biennial Meeting of States under the Programme of Action on Small Arms; meetings of the SaferGuard Technical Review Board.				
D. Communication deliverables				
Digital platforms and multimedia content: integrated conventional arms information platforms and online reporting systems related to global reported arms trade, military expenditures, military confidence-building measures and implementation of the Programme of Action on Small Arms available for use in voluntary reporting by all Member States; and the SaferGuard programme on ammunition.				

Subprogramme 4 Information and outreach

Objective

- 4.55 The objective, to which this subprogramme contributes, is to enhance awareness, understanding and knowledge by Member States and the public for advancing disarmament, non-proliferation and arms control.

Strategy

- 4.56 To contribute to the objective, the subprogramme will:
- (a) Carry out outreach and information-sharing activities in cooperation with Member States and other relevant partners and stakeholders by organizing panel discussions, public events, exhibitions, media briefings, book launches, film screenings and other activities;
 - (b) Produce publications and implement a comprehensive media strategy. Outreach will reflect and promote diversity through inclusion and the targeting of audiences of different ages, genders, disabilities, geographic locations and perspectives;
 - (c) Support civil society engagement in intergovernmental forums by facilitating access arrangements, organizing consultative meetings and arranging for presentations by invited civil society representatives;
 - (d) Implement the recommendations of the 2002 United Nations study on disarmament and non-proliferation education in cooperation with Member States and other relevant partners, by producing and disseminating educational materials, developing e-modules on substantive

topics and organizing peace and disarmament education activities and contests, with particular emphasis on educating young people, including young women and those not traditionally engaged, to champion and promote disarmament efforts;

- (e) Continue to support the open-ended working group on security of and in the use of information and communications technologies 2021–2025, pursuant to General Assembly resolution [75/240](#).

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

- (a) Increased interest in and support for multilateral disarmament efforts, enhancement of engagement by the general public and other stakeholders on these issues and the availability of clear, timely and impartial information to Member States;
- (b) Better educated stakeholders, including diplomats and other officials, civil society representatives and the general public;
- (c) Progress in the development of common understandings in multilateral discussions by States on information and communications technology security in the context of international security, as well as improved awareness and knowledge of the subject among States and non-governmental actors.

Programme performance in 2021

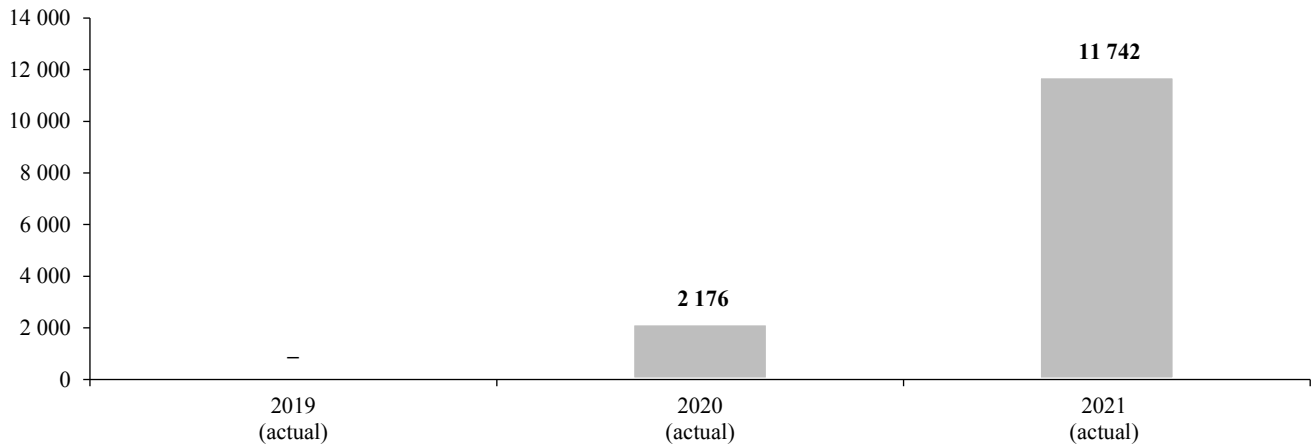
Increased engagement of youth for disarmament

4.58 Numerous efforts to engage youth in the field of disarmament and non-proliferation have been implemented, as encouraged in General Assembly resolutions [74/64](#) and [76/45](#) on youth, disarmament and non-proliferation.

4.59 The subprogramme continued to make significant inroads in engaging, educating and empowering young people through its “#Youth4Disarmament” outreach initiative, despite the constraints posed by the global pandemic. The subprogramme created and launched a dedicated digital platform for youth engagement at www.youth4disarmament.org and provided an array of activities that used art, writing and physical activity as expressive mediums to engage young people of all interests, knowledge and backgrounds to participate in disarmament efforts. Since 2020, youth engagement in terms of the number of website users has increased by 438 per cent. Through the #Youth4Disarmament initiative, the Office for Disarmament Affairs will continue to provide creative and action-oriented educational activities and practicums, inviting youth of all backgrounds and with a variety of interests to meaningfully participate and contribute.

4.60 Progress towards the objective is presented in the performance measure below (see figure 4.II).

Figure 4.II
Performance measure: number of users of the digital platform for youth engagement at www.youth4disarmament.org



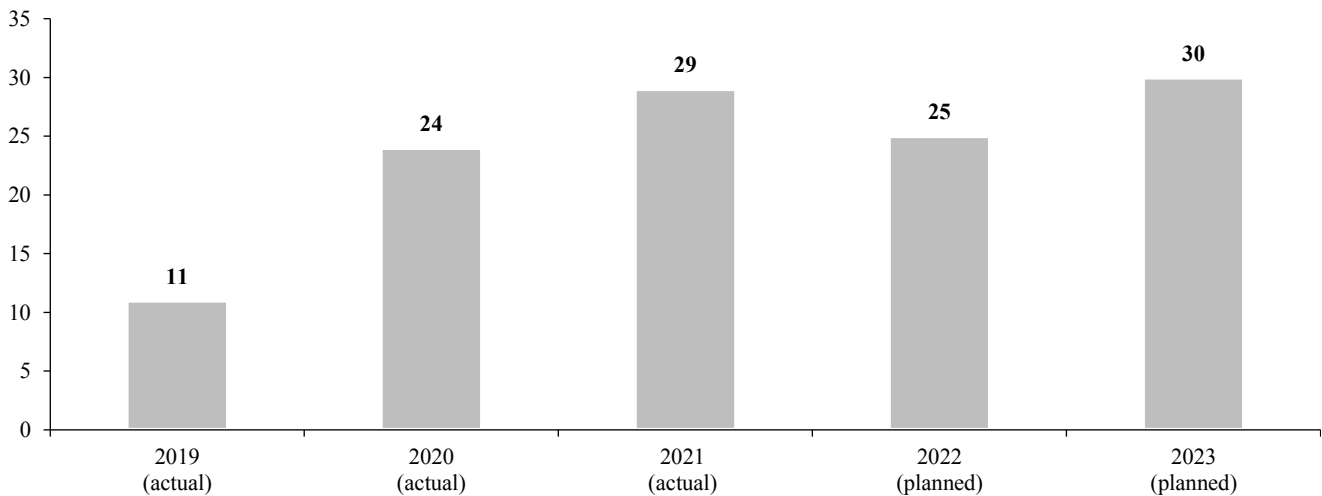
Planned results for 2023

Result 1: building bridges for youth participation in disarmament, non-proliferation and arms control discussions and activities

Programme performance in 2021 and target for 2023

- 4.61 The subprogramme’s work on building fruitful coalitions to empower young people contributed to 29 youth-led organizations and partnerships in the area of disarmament, non-proliferation and arms control, which exceeded the planned target of 17 youth partners for 2021.
- 4.62 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 4.III).

Figure 4.III
Performance measure: number of youth partners (cumulative)



Result 2: enhanced accessibility and usability of meeting information and data to inform Member States

Programme performance in 2021 and target for 2023

- 4.63 The subprogramme’s work contributed to improved ease of access by Member States to all public documents on United Nations disarmament meetings through the Office’s documents portal, which met the planned target.
- 4.64 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 4.16).

Table 4.16
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	Member States have improved accessibility to meetings information	Improved ease of access by Member States to all public documents on United Nations disarmament meetings through the Office’s documents portal	Member States have access to the Office’s data portal, and the existing databases are modernized to enhance the usability of data to inform policymaking	Member States have access to additional databases included in the Office’s data portal

Result 3: developments in the field of information and telecommunications in the context of international security, and advancing responsible State behaviour in the use of information and communications technologies

Proposed programme plan for 2023

- 4.65 As reaffirmed by the General Assembly in its resolution [76/19](#), the United Nations should continue to play a leading role in promoting dialogue on the use of information and communications technologies by States. The subprogramme provided substantive support for the open-ended working group on security of and in the use of information and communications technologies 2021–2025, established pursuant to Assembly resolution [75/240](#), which should take into account the outcomes of the previous Open-ended Working Group and the Groups of Governmental Experts on Developments in the Field of Information and Telecommunications in the Context of International Security and add to the efforts undertaken by them, and should be consensus-based and results-oriented.

Lessons learned and planned change

- 4.66 The lesson for the subprogramme was the importance of ensuring the widest possible participation of Member States in intergovernmental processes on security in the use of information and communications technologies, as well as interaction, as appropriate, with other interested parties, including businesses, NGOs and academia. In applying the lesson, the subprogramme will encourage and support inclusive and outcome-oriented dialogue among Member States, including in the 2021–2025 sessions of the open-ended working group.
- 4.67 Expected progress towards the objective is presented in the performance measure below (see table 4.17).

Table 4.17
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Adoption by Member States of the consensus final reports of the previous United Nations bodies (A/75/816; A/76/135)	Adoption by the open-ended working group by consensus of an annual progress report	Adoption by the open-ended working group by consensus of an annual progress report

Deliverables

4.68 Table 4.18 lists all deliverables of the subprogramme.

Table 4.18
Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	17	16	17	17
1. Reports of the Secretary-General, transmitting views of Member States to the General Assembly on the following: environmental norms in the context of disarmament and arms control; the promotion of multilateralism; the United Nations study on disarmament and non-proliferation education; the United Nations Disarmament Information Programme; the role of science and technology; advancing responsible State behaviour in cyberspace	6	5	6	6
2. Report of the Secretary-General on the work of the Advisory Board on Disarmament Matters (including pre-session, in-session and post-session documents)	10	10	10	10
3. Report of the Secretary-General on the work of the Group of Governmental Experts on Advancing Responsible State Behaviour in Cyberspace in the Context of International Security	1	1	–	–
4. Progress report of the open-ended working group on security of and in the use of information and communications technologies 2021–2025	–	–	1	1
Substantive services for meetings (number of three-hour meetings)	26	19	32	32
Meetings of:				
5. The Advisory Board on Disarmament Matters	12	6 ^a	12	12
6. The Group of Governmental Experts on Advancing Responsible State Behaviour in Cyberspace in the Context of International Security	14	13 ^b	–	–
7. The open-ended working group on security of and in the use of information and communications technologies 2021–2025	–	10	20	20
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	1	1	1	1
8. Training of teachers on disarmament and non-proliferation	1	1	1	1
Publications (number of publications)	8	8	8	8
9. On disarmament, including the <i>United Nations Disarmament Yearbook</i> , Occasional Papers and other serialized and non-serialized publications	8	8	8	8

Category and subcategory	2021 <i>planned</i>	2021 <i>actual</i>	2022 <i>planned</i>	2023 <i>planned</i>
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C. Substantive deliverables

Databases and substantive digital materials: database on the status of disarmament and arms regulation agreements, disarmament reference library and e-documents library.

D. Communication deliverables

Outreach programmes, special events and information materials: pamphlets, brochures, publicity kits, guides, posters, disarmament fact sheets; disarmament activities of the Messenger of Peace; symposiums and panel discussions on disarmament issues, in particular disarmament and non-proliferation education; briefings for visitors and outside groups on disarmament; disarmament and non-proliferation education and teacher training; and audiovisual resources, including videos, events and exhibits on matters promoting disarmament and non-proliferation.

External and media relations: opinion pieces placed in international, national and thematic journals.

Digital platforms and multimedia content: websites of the Office for Disarmament Affairs, on disarmament education and Securing Our Common Future: An Agenda for Disarmament; online version of the Office for Disarmament Affairs updates; and Youth4Disarmament web platform, the Office’s Meetings Place website and the *United Nations Disarmament Yearbook* website.

^a Owing to the ongoing COVID-19 pandemic, the Advisory Board for Disarmament Matters held fully virtual meetings with a compressed schedule, which reduced the number of meeting hours.

^b Owing to the ongoing COVID-19 pandemic, the Group of Governmental Experts on Advancing Responsible State Behaviour in Cyberspace in the Context of International Security pivoted to fully virtual meetings in 2021, which somewhat reduced the number of meeting hours.

Subprogramme 5 Regional disarmament

Objective

4.69 The objective, to which this subprogramme contributes, is to advance regional disarmament, non-proliferation and arms control efforts and initiatives, and the effective implementation of global and regional disarmament, non-proliferation and arms control treaties and other instruments, and strengthen partnerships with regional organizations.

Strategy

4.70 To contribute to the objective, the subprogramme will:

- (a) Provide technical and legal training, conduct capacity-building activities and support the implementation by Member States of relevant treaties, international standards and guidelines, including the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, the Arms Trade Treaty, the Biological Weapons Convention, Security Council resolutions [1325 \(2000\)](#), [1540 \(2004\)](#), [1673 \(2006\)](#), [1810 \(2008\)](#), [1977 \(2011\)](#), [2055 \(2012\)](#), [2325 \(2016\)](#), [2572 \(2021\)](#) and [2622 \(2022\)](#) and General Assembly resolutions [75/48](#), [76/57](#), [76/58](#) and [76/59](#);
- (b) Cooperate with relevant regional, subregional, civil society and other organizations, such as the African Union, the Caribbean Community (CARICOM), the Economic Community of West African States (ECOWAS) and the Pacific Islands Forum, in the field of disarmament, non-proliferation and arms control, building on existing synergies and avoiding duplication with efforts already undertaken by such organizations.

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

- (a) Increased adherence to the disarmament instruments and strengthened small arms, light weapons and ammunition control, thereby curbing illicit trade and the circulation of small arms and light weapons to strengthen regional peace and security;

- (b) Confidence-building measures among Member States;
- (c) Closer partnerships with regional and subregional organizations.

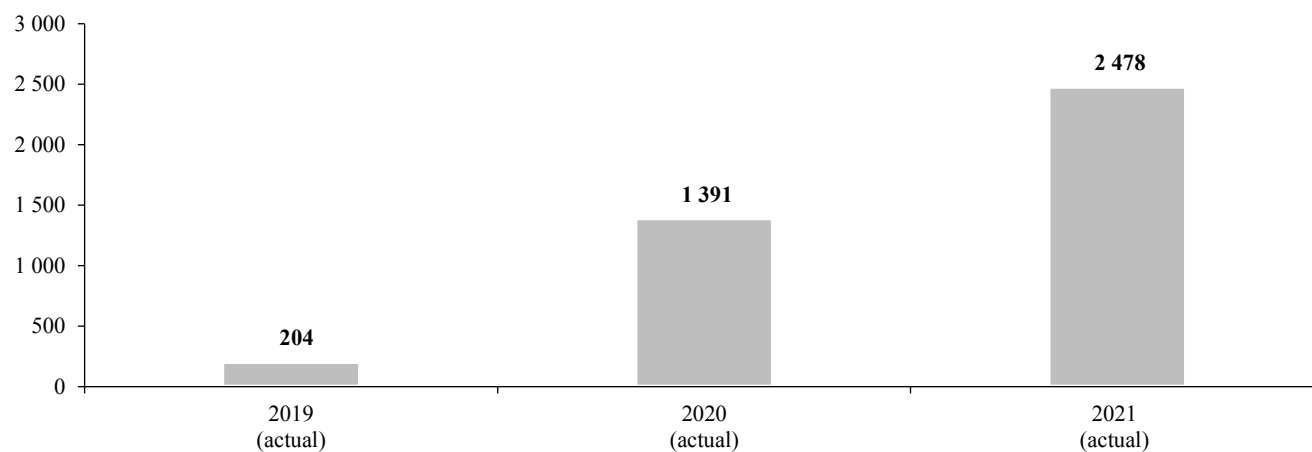
Programme performance in 2021

Improved understanding by stakeholders of a gender perspective to disarmament, non-proliferation and arms control

- 4.72 In line with General Assembly resolutions 65/69, 73/46 and 75/48 on women, disarmament, non-proliferation and arms control, the subprogramme implemented projects with a gender-sensitive approach and continued to make significant progress in incorporating a gender perspective into the workshops dedicated to illustrating and promoting the important role of women in arms control negotiations and policy implementation. The subprogramme also supported Member States and other key stakeholders in strengthening their capacity for integrating a gender perspective into their small arms control programming and policymaking through in-country training programmes.
- 4.73 In 2021, the subprogramme organized or co-organized activities, including workshops and seminars, that reached 1,186 stakeholders (43 per cent of whom were women) in the Asia and the Pacific region, and 4,518 stakeholders (47 per cent of whom were women) in the Latin America and the Caribbean region. The subprogramme also conducted capacity-building activities on the role of women in small arms control in five countries in Africa. In addition to the cross-cutting integration of a gender perspective in all projects, the subprogramme managed multi-year regional programmes with a strong focus on women and disarmament, in line with resolution 65/69, and the integration of a gender perspective in small arms control.
- 4.74 Progress towards the objective is presented in the performance measure below (see figure 4.IV).

Figure 4.IV

Performance measure: number of stakeholders with improved understanding of women and disarmament, non-proliferation and arms control (cumulative)



Planned results for 2023

Result 1: strengthened capacity to prevent and combat illicit arms and ammunition

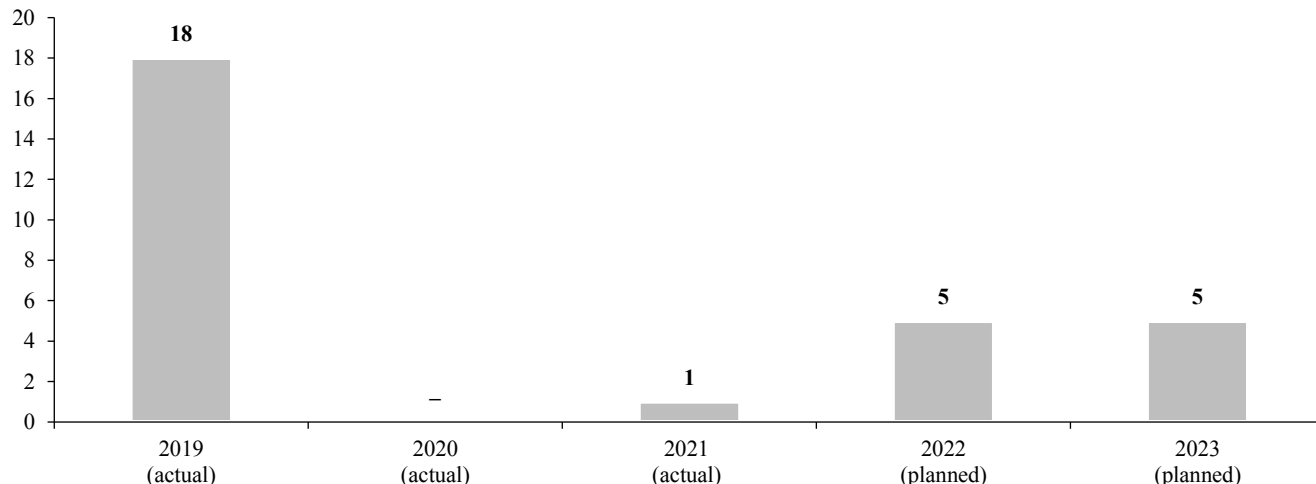
Programme performance in 2021 and target for 2023

- 4.75 The subprogramme’s work contributed to the rehabilitation of one arms and ammunition depot, which did not meet the planned target of 20. The target was not met owing to the COVID-19 pandemic, which impeded the rehabilitation of arms and ammunition depots.

4.76 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 4.V).

Figure 4.V

Performance measure: number of constructed and rehabilitated arms and ammunition depots (annual)



Result 2: strengthened regional disarmament through substantive partnerships with regional and subregional organizations

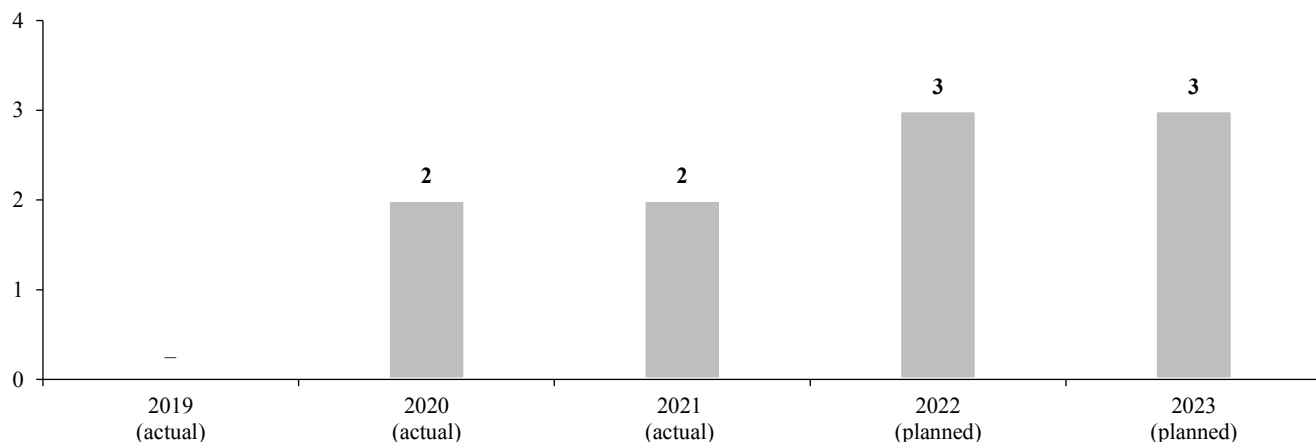
Programme performance in 2021 and target for 2023

4.77 The subprogramme’s work contributed to the involvement of CARICOM in the development and consolidation of comprehensive national action plans outlining priorities for the implementation of international instruments on small arms and light weapons, and to the involvement of ECOWAS in the efforts to generate State-to-State synergies in promoting disarmament and non-proliferation in its region, which met the planned target.

4.78 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 4.VI).

Figure 4.VI

Performance measure: number of regional and subregional organizations involved in the development and implementation of projects (annual)



Result 3: strengthened implementation of Security Council resolution 1540 (2004)

Proposed programme plan for 2023

4.79 As recognized in General Assembly resolutions 76/57, 76/58 and 76/59 and Security Council resolution 1540 (2004), the subprogramme should engage in strengthening the capacity of Member States to support the national, regional and subregional implementation of its policies related to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction. The subprogramme conducted several national assistance projects in 2020 and 2021 to help countries to meet the requirements of resolution 1540 (2004), which included assisting Chile in developing a set of complementary legal regulations required to implement recently enacted legislation on weapons of mass destruction with respect to the Biological Weapons Convention. The subprogramme co-organized national inter-agency workshops on implementing the resolution in Botswana and Mongolia and organized a national round table for Mongolia, which resulted in the production of a draft national action plan that outlined priority measures to be undertaken to strengthen the national implementation of the resolution.

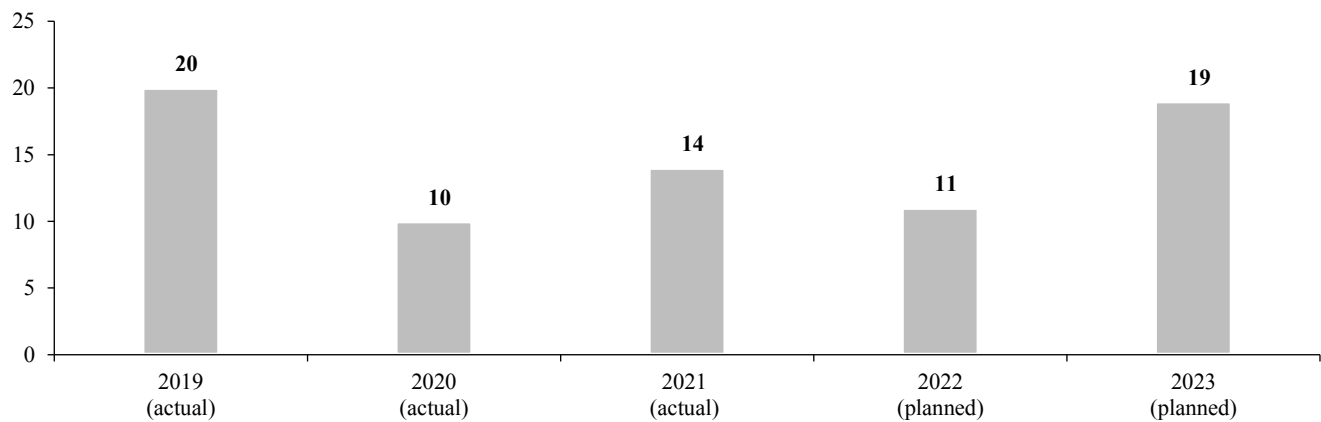
Lessons learned and planned change

4.80 The lesson for the subprogramme was the need to build and strengthen specialized capacity of beneficiary Member States to conceptualize, elaborate and implement a robust legal and policy framework to meet the requirements of resolution 1540 (2004). In applying the lesson, the subprogramme will strengthen engagement with those Member States requiring support and provide targeted assistance in the development of national action plans and related legal and policy instruments.

4.81 Expected progress towards the objective is presented in the performance measure below (see figure 4.VII).

Figure 4.VII

Performance measure: number of Member States with enhanced capacity to strengthen policy on weapons of mass destruction and Security Council resolution 1540 (2004) (annual)



Deliverables

4.82 Table 4.19 lists all deliverables of the subprogramme.

Table 4.19

Subprogramme 5: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	5	5	5	5
1. Reports of the Secretary-General to the General Assembly on the United Nations regional centres for peace and disarmament; the strengthening of security and cooperation in the Mediterranean region; and confidence-building measures in the regional and subregional context	5	5	5	5
Substantive services for meetings (number of three-hour meetings)	1	1	1	1
2. Meeting of the First Committee	1	1	1	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	25	25	25	26
3. On effective small arms control, including physical security and stockpile management	15	15	15	15
4. On the implementation of General Assembly resolution 65/69 on women, disarmament, non-proliferation and arms control	6	6	6	7
5. On peace and disarmament education, including projects for young people, with an emphasis on the Sustainable Development Goals	4	4	4	4
Seminars, workshops and training events (number of days)	84	191	84	92
6. Seminars, workshops and training and capacity-building events on small arms and light weapons	50	182	50	70
7. Seminars, workshops and training and capacity-building events on the non-proliferation of weapons of mass destruction and the implementation and universalization of non-proliferation instruments and relevant Security Council resolutions	30	7	30	20
8. International conferences on disarmament, non-proliferation and arms control	4	2	4	2
Publications (number of publications)	2	6	2	2
9. On disarmament, non-proliferation and arms control	2	6	2	5
C. Substantive deliverables				
Consultation, advice and advocacy: substantive, technical and legal advice as well as training on the effective implementation of relevant instruments in accordance with Security Council and General Assembly mandates upon request by Member States, regional and subregional organizations and civil society organizations in Africa, Asia and the Pacific, and Latin America and the Caribbean.				
D. Communication deliverables				
Outreach programmes, special events and information materials: fact sheets on the work of the regional centres and liaison office in Vienna; outreach events for youth, women and other stakeholders.				
Digital platforms and multimedia content: website and social media accounts.				

B. Proposed post and non-post resource requirements for 2023

Overview

- 4.83 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 4.20 to 4.22.

Table 4.20

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post	9 822.3	9 588.5	–	–	–	–	–	9 588.5
Other staff costs	164.0	267.4	–	–	–	–	–	267.4
Hospitality	–	1.9	–	–	–	–	–	1.9
Consultants	89.0	168.7	(23.8)	–	–	(23.8)	(14.1)	144.9
Experts	54.3	580.2	(253.8)	245.3	–	(8.5)	(1.5)	571.7
Travel of staff	83.7	153.2	(1.7)	–	(0.1)	(1.8)	(1.2)	151.4
Contractual services	114.6	137.3	–	–	–	–	–	137.3
General operating expenses	205.4	295.6	–	3.5	–	3.5	1.2	299.1
Supplies and materials	8.8	10.0	–	–	–	–	–	10.0
Furniture and equipment	44.6	76.1	–	–	–	–	–	76.1
Grants and contributions	689.6	1 457.9	–	–	–	–	–	1 457.9
Total	11 276.3	12 736.8	(279.3)	248.8	(0.1)	(30.6)	(0.2)	12 706.2

Table 4.21

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	61	1 USG, 1 D-2, 5 D-1, 12 P-5, 9 P-4, 9 P-3, 3 P-2/1, 4 GS (PL), 13 GS (OL), 4 LL
Post changes	–	
Proposed for 2023	61	1 USG, 1 D-2, 5 D-1, 12 P-5, 9 P-4, 9 P-3, 3 P-2/1, 4 GS (PL), 13 GS (OL), 4 LL

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

Table 4.22
Overall: proposed posts by category and grade^a

(Number of posts)

Category and grade	Changes				Total	2023 proposed
	2022 approved	Technical adjustments	New/ expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
D-2	1	–	–	–	–	1
D-1	5	–	–	–	–	5
P-5	12	–	–	–	–	12
P-4	9	–	–	–	–	9
P-3	9	–	–	–	–	9
P-2/1	3	–	–	–	–	3
Subtotal	40	–	–	–	–	40
General Service and related						
GS (PL)	4	–	–	–	–	4
GS (OL)	13	–	–	–	–	13
LL	4	–	–	–	–	4
Subtotal	21	–	–	–	–	21
Total	61	–	–	–	–	61

^a Includes two temporary posts (1 D-1 and 1 P-3).

- 4.84 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 4.23 to 4.25 and figure 4.VIII.
- 4.85 As reflected in tables 4.23 (1) and 4.24 (1), the overall resources proposed for 2023 amount to \$12,706,200 before recosting, reflecting a net decrease of \$30,600 (or 0.2 per cent) compared with the appropriation for 2022. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Section 4 Disarmament

Table 4.23

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
A. Policymaking organs	0.5	8.2	–	–	(0.1)	(0.1)	(1.2)	8.1
B. Executive direction and management	2 153.4	2 314.9	–	–	–	–	–	2 314.9
C. Programme of work								
1. Multilateral negotiations and deliberations on disarmament and arms limitation	2 114.1	3 155.6	(277.6)	245.3	–	(32.3)	(1.0)	3 123.3
2. Weapons of mass destruction	1 538.9	1 667.4	(1.7)	3.5	–	1.8	0.1	1 669.2
3. Conventional arms	1 094.9	1 080.4	–	–	–	–	–	1 080.4
4. Information and outreach	1 232.7	1 394.3	–	–	–	–	–	1 394.3
5. Regional disarmament	2 505.3	2 468.2	–	–	–	–	–	2 468.2
Subtotal, C	8 485.9	9 765.9	(279.3)	248.8	–	(30.5)	(0.3)	9 735.4
D. Programme support	636.5	647.8	–	–	–	–	–	647.8
Subtotal, 1	11 276.3	12 736.8	(279.3)	248.8	(0.1)	(30.6)	(0.2)	12 706.2

(2) *Extrabudgetary*

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	72.6	43.9	2.2	5.0	46.1
C. Programme of work					
1. Multilateral negotiations and deliberations on disarmament and arms limitation	4 017.2	4 218.1	756.7	17.9	4 974.8
2. Weapons of mass destruction	1 845.2	1 937.5	168.1	8.7	2 105.6
3. Conventional arms	2 545.6	2 672.8	301.0	11.3	2 973.8
4. Information and outreach	68.1	71.5	3.5	4.9	75.0
5. Regional disarmament	1 942.5	2 044.2	102.2	5.0	2 146.4
Subtotal, C	10 418.6	10 944.1	1 331.5	12.2	12 275.6
D. Programme support	395.2	415.0	20.7	5.0	435.7
Subtotal, 2	10 886.4	11 403.0	1 354.4	11.9	12 757.4
Total	22 162.7	24 139.8	1 323.8	5.5	25 463.6

Table 4.24

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	Changes				Total	2023 proposed
	2022 approved	Technical adjustments	New/ expanded mandates	Other		
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	13	–	–	–	–	13
C. Programme of work						
1. Multilateral negotiations and deliberations on disarmament and arms limitation	8	–	–	–	–	8
2. Weapons of mass destruction	8	–	–	–	–	8
3. Conventional arms	6	–	–	–	–	6
4. Information and outreach	8	–	–	–	–	8
5. Regional disarmament	15	–	–	–	–	15
Subtotal, C	45	–	–	–	–	45
D. Programme support	3	–	–	–	–	3
Subtotal, 1	61	–	–	–	–	61

(2) *Extrabudgetary*

Component/subprogramme	2022 estimate	Change	2023 estimate
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work			
1. Multilateral negotiations and deliberations on disarmament and arms limitation	7	4	11
2. Weapons of mass destruction	2	1	3
3. Conventional arms	5	1	6
4. Information and outreach	1	–	1
5. Regional disarmament	12	–	12
Subtotal, C	27	6	33
D. Programme support	3	–	3
Subtotal, 2	30	6	36
Total	91	6	97

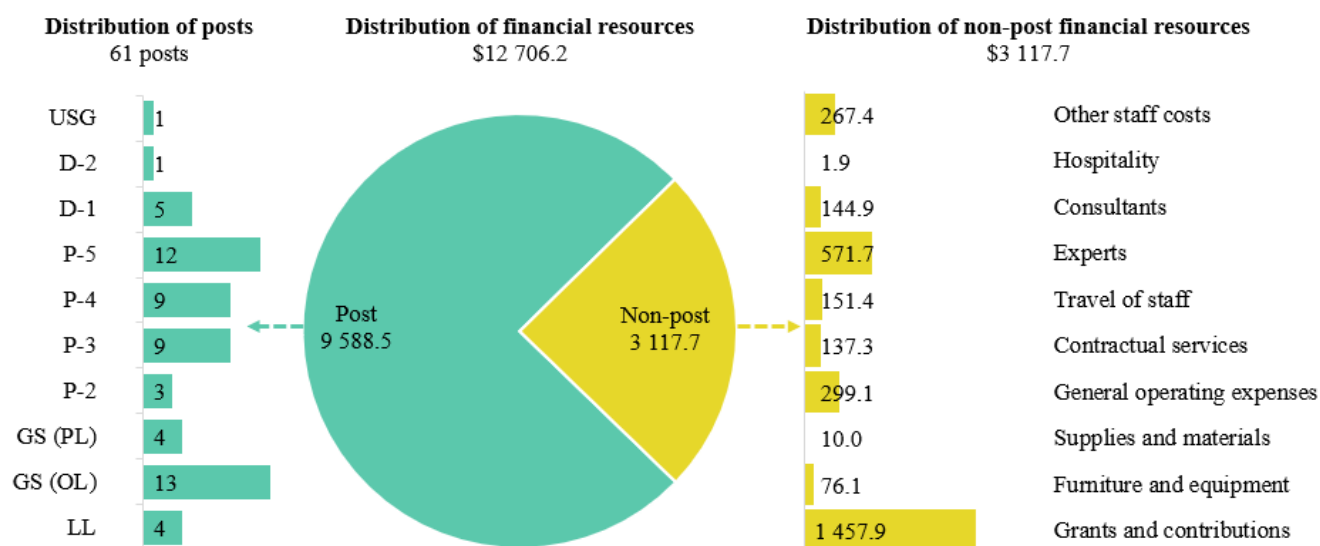
Table 4.25
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	9 822.3	9 588.5	–	–	–	–	9 588.5
Non-post	1 454.0	3 148.3	(279.3)	248.8	(0.1)	(30.6)	3 117.7
Total	11 276.3	12 736.8	(279.3)	248.8	(0.1)	(30.6)	12 706.2
Post resources by category							
Professional and higher		40	–	–	–	–	40
General Service and related		21	–	–	–	–	21
Total		61	–	–	–	–	61

Figure 4.VIII
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

4.86 As reflected in table 4.23 (1), resource changes reflect a net decrease of \$279,300, as follows:

- (a) **Subprogramme 1, Multilateral negotiations and deliberations on disarmament and arms limitation.** The decrease of \$277,600 under experts (\$253,800) and consultants (\$23,800) relates to the removal of non-recurrent provisions to support the Group of Governmental

Experts to further consider nuclear disarmament verification issues, established pursuant to General Assembly resolution [74/50](#);

- (b) **Subprogramme 2, Weapons of mass destruction.** The decrease of \$1,700 under travel of staff reflects the removal of non-recurrent provisions to support the activities of the open-ended working group on reducing space threats through norms, rules and principles of responsible behaviours, established pursuant to General Assembly resolution [76/231](#).

New and expanded mandates

4.87 As reflected in table 4.23 (1), resource changes reflect an increase of \$248,800, as follows:

- (a) **Subprogramme 1, Multilateral negotiations and deliberations on disarmament and arms limitation.** The increase of \$245,300 under experts would provide for the Group of Governmental Experts to further consider nuclear disarmament verification issues, established pursuant to General Assembly resolution [74/50](#). In accordance with Assembly decision 76/515, two sessions will be held in 2023 in Geneva to compensate for the two planned sessions that had to be postponed in 2021 owing to travel restrictions resulting from the COVID-19 pandemic;
- (b) **Subprogramme 2, Weapons of mass destruction.** The increase of \$3,500 under general operating expenses would provide for the cost of an alternative venue for the session of the open-ended working group on reducing space threats through norms, rules and principles of responsible behaviours, established pursuant to General Assembly resolution [76/231](#), owing to the anticipated limitation of meeting facilities resulting from the implementation of the strategic heritage plan construction project at the United Nations Office at Geneva.

Other changes

4.88 As reflected in table 4.23 (1), resource changes under policymaking organs, amounting to a decrease of \$100, reflect the travel plan for the Secretary-General of the Conference on Disarmament and Personal Representative of the Secretary-General of the United Nations to the Conference, and the Deputy Secretary-General of the Conference when attending the seventy-eighth session of the General Assembly and consultative meetings in New York.

Extrabudgetary resources

- 4.89 As reflected in tables 4.23 (2) and 4.24 (2), the Office for Disarmament Affairs expects to continue to receive both cash and in-kind contributions, which would complement regular budget resources in delivering the Office's mandates. In 2023, extrabudgetary resources (cash contributions) are estimated at \$12,757,400 and would provide for 36 posts, as presented in table 4.24 (2), and non-post requirements. The resources would be used mainly for research and analysis, to support meetings and conventions, raise awareness and build technical and substantive capacity at the national and regional levels, and strengthen partnerships and participation, aimed at contributing to the advancement of international agreements on disarmament best practices. Extrabudgetary resources represent 50.1 per cent of the total resources for this programme. Anticipated in-kind contributions will provide for rent-free premises with an estimated value of \$86,800. The increase of \$1,354,400 mainly reflects additional staffing requirements under subprogrammes 1, 2 and 3.
- 4.90 The extrabudgetary resources for UNIDIR are subject to the oversight of the Advisory Board on Disarmament Matters. The authority to oversee the use of other extrabudgetary resources of subprogrammes rests with the Office for Disarmament Affairs, in accordance with the delegation of authority by the Secretary-General.

Policy-making organs

- 4.91 Table 4.26 provides information on the Conference on Disarmament and related resource requirements under the regular budget.

Table 4.26

Policy-making organs

(Thousands of United States dollars)

<i>Policy-making organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Conference on Disarmament	The Conference on Disarmament is the single multilateral disarmament negotiating forum of the international community. Pursuant to paragraph 120 (c) of the final document of the tenth special session of the General Assembly, the Secretary-General appoints the Secretary-General of the Conference, who also acts as his Personal Representative, to assist the Conference and its Presidents in organizing the Conference. As requested by the Assembly in its resolution 34/83 L, the Secretary-General provides staff, as well as the assistance and services needed by the Conference and any subsidiary bodies that it might establish, in accordance with the arrangements set out in its rules of procedure. The secretariat of the Conference consists of officers of the secretariat and the Geneva Branch of the Office for Disarmament Affairs	Mandate: final document of the tenth special session of the General Assembly – paragraph 120 (resolution S-10/2) Membership: 65 government officials, including of 5 nuclear weapon States and other key militarily significant States Number of sessions in 2023: 1 session of 24 weeks conducted in 3 parts	8.2	8.1
Total			8.2	8.1

- 4.92 The proposed regular budget resources for 2023 amount to \$8,100 and reflect a decrease of \$100 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 4.88. Additional details on the distribution of the proposed resources for 2023 are reflected in table 4.27.

Table 4.27

Policy-making organs: evolution of financial resources

(Thousands of United States dollars)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Non-post									
Travel of staff	0.5	8.2	–	–	(0.1)	(0.1)	(1.2)	8.1	
Total	0.5	8.2	–	–	(0.1)	(0.1)	(1.2)	8.1	

Executive direction and management

- 4.93 The Office of the Under-Secretary-General and High Representative for Disarmament Affairs comprises the immediate Office of the High Representative, the Office of the Director and Deputy to the High Representative, the Science, Technology and International Security Unit and the Policy Coordination and Change Management Unit. The High Representative is assisted by a director who serves as Deputy. The component is responsible for the overall direction, supervision and

management of the Office for Disarmament Affairs in the implementation of its mandates and its approved programme of work, and advises and supports the Secretary-General on all disarmament, non-proliferation, arms control and related security matters and, in that respect, represents the Secretary-General, as required. The component is also responsible for providing authoritative analysis and assessment of developments for policy guidance and decision-making purposes and acts as focal point on these matters between the Secretariat and Member States.

- 4.94 The Office of the Director is responsible for supporting the High Representative; preparing and monitoring the implementation of the programme of work of the Office for Disarmament Affairs and ensuring efficient cooperation between the branches and the effective delivery of the programmatic mandates of the Office; preparing reports and notes on political and managerial issues; providing strategic guidance on programme implementation; and providing advice to the High Representative on all substantive, organizational, administrative, personnel and budgetary matters, including the overall coordination in the preparation and revision of the inputs of the Office for Disarmament Affairs to the annual programme plan and the programme budget.
- 4.95 The Science, Technology and International Security Unit advises the Office of the High Representative, the Office of the Director and the subprogrammes on scientific and technological issues in the context of international security, other strategic issues, including autonomous weapons, outer space, information and telecommunications technology issues, and normative and analytical research activities, in support of the priorities of the Secretary-General related to disarmament. The Unit is responsible for the preparation of political analyses and substantive background notes on a broad range of initiatives and topics within its area of expertise.
- 4.96 The Policy Coordination and Change Management Unit provides direct support to the High Representative and the Office for Disarmament Affairs on cross-cutting policy issues, and internal coordination and change management, including coordination of the mainstreaming and inclusion of gender perspectives in the programmatic work of the Office and oversight of gender parity within the Office.
- 4.97 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Office for Disarmament Affairs will continue to reduce its carbon footprint by significantly reducing the usage of photocopy paper and the printing of documentation by encouraging staff to work increasingly with only electronic versions of various documents, including mission reports, assessment notes, inter-office memorandums, submissions by Member States, background materials and talking points. Additional efforts would be made to reduce travel and instead optimize participation in meetings through videoconferencing.
- 4.98 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 4.28. The low compliance rate of 24 per cent for travel in 2021 is due mainly to the late confirmation of meetings by host Governments, late confirmation and submission of documents by meeting participants and delays in finding appropriate venues and processing of travel requests owing to staffing capacity constraints, all of which were related to the COVID-19 pandemic. The Office will continue to ensure that every case submitted late will be backed by a justification from the head of the relevant branch, followed by an approval from the High Representative. Travel ticket purchases will continue to be monitored closely by the Executive Office and reports will be shared with all branch chiefs and with the High Representative for intervention, as required.

Section 4 Disarmament

Table 4.28
Compliance rate
(Percentage)

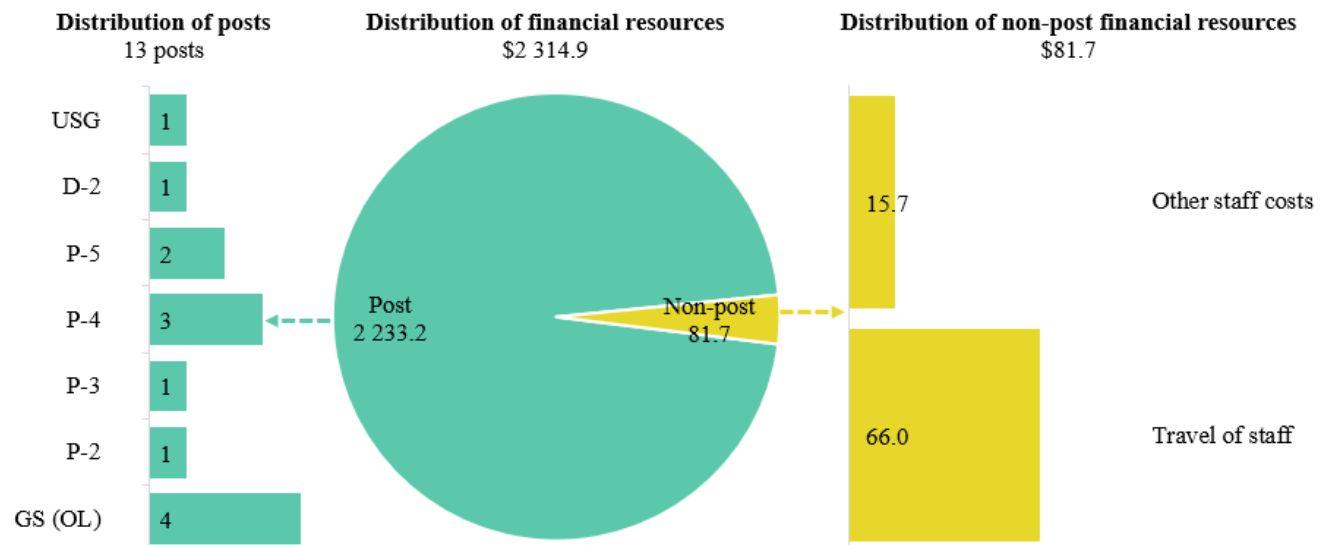
	Actual 2019	Actual 2020	Actual 2021	Planned 2022	Planned 2023
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	52	61	24	100	100

4.99 The proposed regular budget resources for 2023 amount to \$2,314,900 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 4.29 and figure 4.IX.

Table 4.29
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 102.7	2 233.2	–	–	–	–	–	2 233.2	
Non-post	50.7	81.7	–	–	–	–	–	81.7	
Total	2 153.4	2 314.9	–	–	–	–	–	2 314.9	
Post resources by category									
Professional and higher		9	–	–	–	–	–	9	
General Service and related		4	–	–	–	–	–	4	
Total		13	–	–	–	–	–	13	

Figure 4.IX
Executive direction and management: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

4.100 Extrabudgetary resources for executive direction and management are estimated at \$46,100 and would assist the Office in carrying out ad hoc research and analysis activities related to the overarching goals supported by the various subprogrammes.

Programme of work

Subprogramme 1

Multilateral negotiations and deliberations on disarmament and arms limitation

4.101 The proposed regular budget resources for 2023 amount to \$3,123,300 and reflect a decrease of \$32,300 compared with the appropriation for 2022. The proposed decrease is explained in paragraphs 4.86 (a) and 4.87 (a). Additional details on the distribution of the proposed resources for 2023 are reflected in table 4.30 and figure 4.X.

4.102 Pursuant to General Assembly resolution 75/253 A, the resources of \$3,123,300 include a provision for a subvention in the amount of \$683,500 to UNIDIR for 2023, which reflects the same amount compared with the appropriation for 2022. The amount is reflected under grants and contributions and includes a provision of: (a) \$609,800 towards the costs of two posts (1 D-1 and 1 P-5) and general temporary assistance to help to organize quarterly briefings to all regional groupings on research and ideas of relevant disarmament topics, to promote disarmament and non-proliferation knowledge, ideas and dialogue to a broader and more diverse community; and (b) \$73,700 to support the conduct of three events in countries that are not members of the Organisation for Economic Co-operation and Development to promote disarmament and non-proliferation knowledge, ideas and dialogue to a broader and more diverse community.

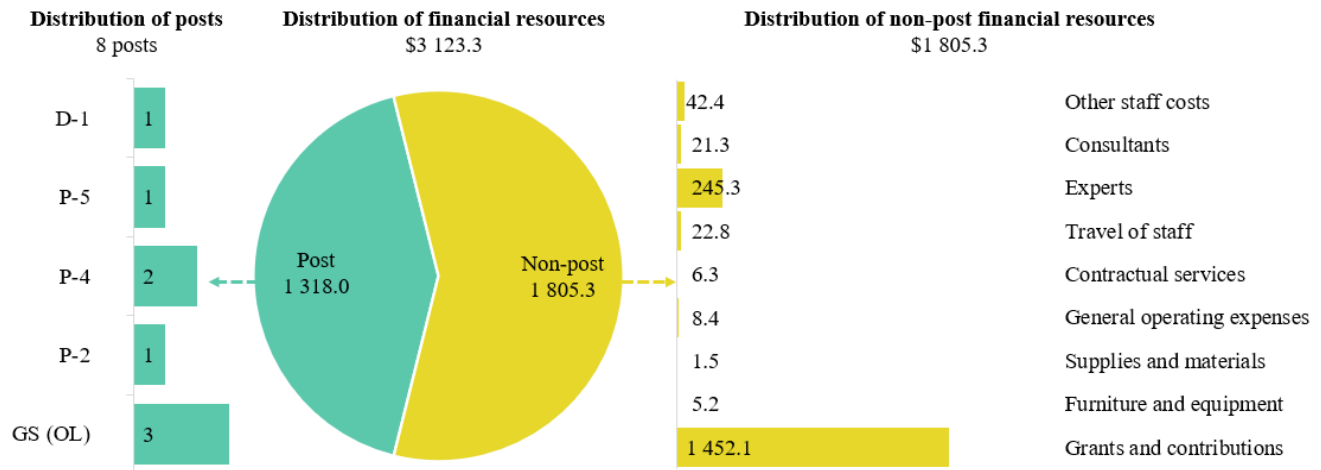
Table 4.30

Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 372.4	1 318.0	–	–	–	–	–	1 318.0
Non-post	741.7	1 837.6	(277.6)	245.3	–	(32.3)	(1.8)	1 805.3
Total	2 114.1	3 155.6	(277.6)	245.3	–	(32.3)	(1.0)	3 123.3
Post resources by category								
Professional and higher		5	–	–	–	–	–	5
General Service and related		3	–	–	–	–	–	3
Total		8	–	–	–	–	–	8

Figure 4.X
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)
 (Number of posts/thousands of United States dollars)



Extrabudgetary resources

4.103 Extrabudgetary resources for the subprogramme are estimated at \$4,974,800 and would provide for 11 posts (1 P-5, 2 P-4, 5 P-3 and 3 General Service (Other level)) and non-post resources. The resources would provide for the organization of official meetings relating to the Biological Weapons Convention, the Convention on Certain Conventional Weapons, the Convention on Cluster Munitions and the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction, as well as the functioning of the Biological and Certain Conventional Weapons Conventions Implementation Support Units. The increase of \$756,700 mainly reflects projected contributions for additional staffing requirements to support the project on building resilience in biosafety and biosecurity.

**Subprogramme 2
 Weapons of mass destruction**

4.104 The proposed regular budget resources for 2023 amount to \$1,669,200 and reflect a net increase of \$1,800 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 4.86 (b) and 4.87 (b). Additional details on the distribution of the proposed resources for 2023 are reflected in table 4.31 and figure 4.XI.

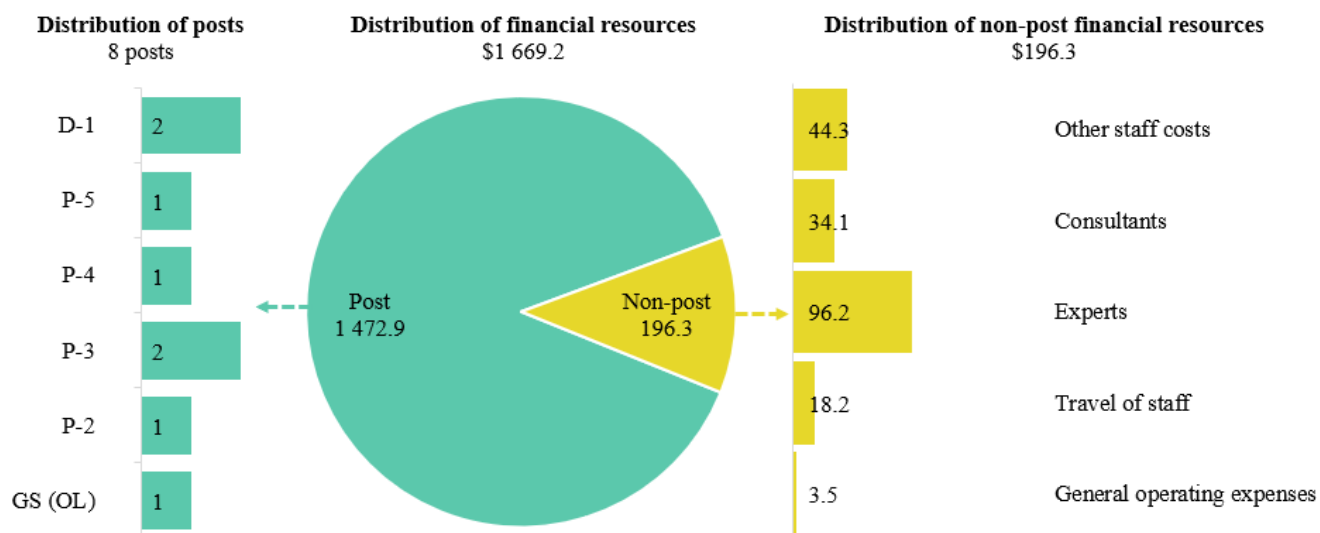
Table 4.31
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 491.6	1 472.9	–	–	–	–	–	1 472.9	
Non-post	47.3	194.5	(1.7)	3.5	–	1.8	0.9	196.3	
Total	1 538.9	1 667.4	(1.7)	3.5	–	1.8	0.1	1 669.2	
Post resources by category									
Professional and higher		7	–	–	–	–	–	7	
General Service and related		1	–	–	–	–	–	1	
Total		8	–	–	–	–	–	8	

Figure 4.XI
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

4.105 Extrabudgetary resources for the subprogramme are estimated at \$2,105,600 and would provide for three posts (1 P-5, 1 P-4 and 1 General Service (Other level)) and non-post resources. The resources would support the subprogramme’s activities to advance disarmament and non-proliferation in all aspects of nuclear weapons and all other weapons of mass destruction and their means of delivery. The activities are aimed at reducing the risk of nuclear war and facilitating implementation of Member States’ disarmament and non-proliferation commitments. The resources would strengthen the operational readiness of the Secretary-General’s Mechanism for Investigation of Alleged Use of Chemical and Biological Weapons. The increase of \$168,100 mainly reflects projected contributions for additional staffing to support the activities related to the tenth Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons.

Subprogramme 3 Conventional arms

4.106 The proposed regular budget resources for 2023 amount to \$1,080,400 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 4.32 and figure 4.XII.

Table 4.32

Subprogramme 3: evolution of financial and post resources

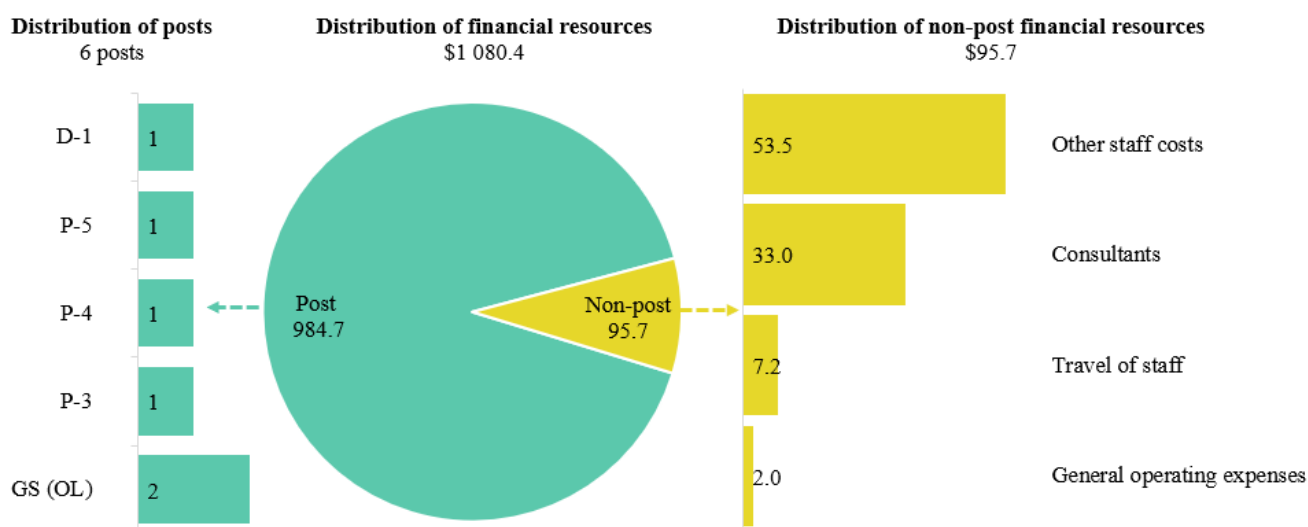
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	982.2	984.7	–	–	–	–	–	984.7	
Non-post	112.7	95.7	–	–	–	–	–	95.7	
Total	1 094.9	1 080.4	–	–	–	–	–	1 080.4	
Post resources by category									
Professional and higher		4	–	–	–	–	–	4	
General Service and related		2	–	–	–	–	–	2	
Total		6	–	–	–	–	–	6	

Figure 4.XII

Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

4.107 Extrabudgetary resources for the subprogramme are estimated at \$2,973,700 and would provide for six posts (1 P-4, 3 P-3 and 2 General Service (Other level)) and non-post resources. The resources would be used mainly to support implementation of gender-mainstreamed policies, programmes and actions in the fight against trafficking in and misuse of small arms, in line with the women and peace and security agenda, and to increase access to technical guidance on small arms control and ammunition management. The resources would also support conventional arms regulation activities

and efforts to further the Silencing the Guns campaign in Africa. The increase of \$301,000 mainly reflects projected contributions for additional staffing to support the second phase of the SaferGuard programme to strengthen international processes on ammunition management.

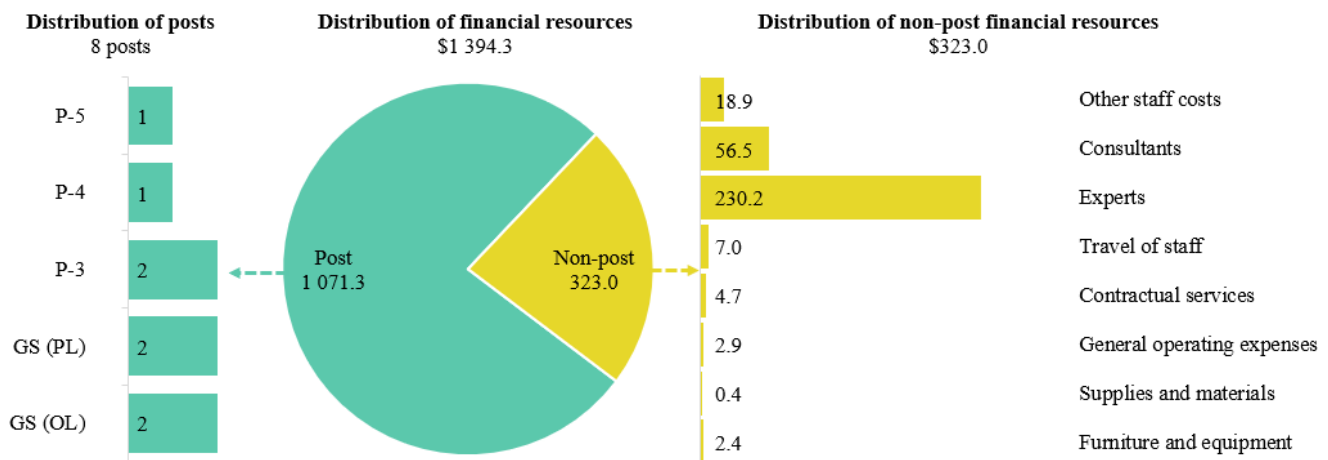
Subprogramme 4 Information and outreach

4.108 The proposed regular budget resources for 2023 amount to \$1,394,300 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 4.33 and figure 4.XIII.

Table 4.33
Subprogramme 4: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 169.5	1 071.3	–	–	–	–	–	1 071.3
Non-post	63.2	323.0	–	–	–	–	–	323.0
Total	1 232.7	1 394.3	–	–	–	–	–	1 394.3
Post resources by category								
Professional and higher		4	–	–	–	–	–	4
General Service and related		4	–	–	–	–	–	4
Total		8	–	–	–	–	–	8

Figure 4.XIII
Subprogramme 4: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

4.109 Extrabudgetary resources for the subprogramme are estimated at \$75,100 and would provide for one post (P-3), as well as non-post resources. The resources would be used to raise awareness of

disarmament issues at the global level and build technical and substantive capacity at the national and regional levels. In support of General Assembly resolution 76/45 on youth, disarmament and non-proliferation, the resources would be used to enhance partnerships and strengthen participation by a broad range of stakeholders in disarmament and the regulation of arms.

Subprogramme 5 Regional disarmament

4.110 The proposed regular budget resources for 2023 amount to \$2,468,200 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 4.34 and figure 4.XIV.

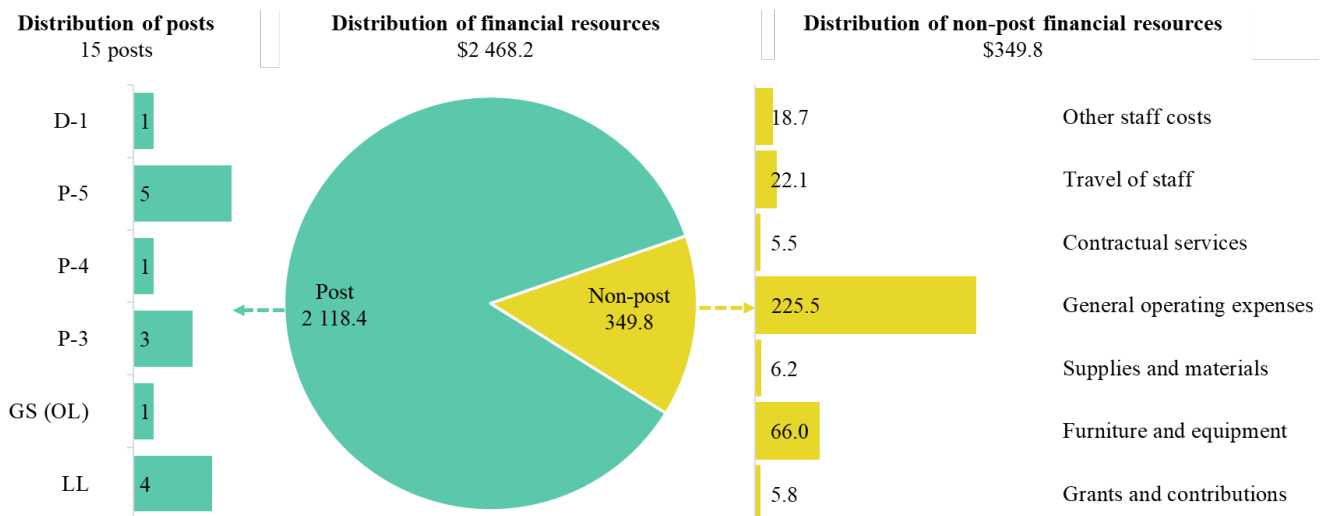
Table 4.34
Subprogramme 5: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
Financial resources by main category of expenditure								
Post	2 271.3	2 118.4	–	–	–	–	–	2 118.4
Non-post	234.0	349.8	–	–	–	–	–	349.8
Total	2 505.3	2 468.2	–	–	–	–	–	2 468.2
Post resources by category								
Professional and higher		10	–	–	–	–	–	10
General Service and related		5	–	–	–	–	–	5
Total		15	–	–	–	–	–	15

Figure 4.XIV
Subprogramme 5: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

4.111 Extrabudgetary resources for the subprogramme are estimated at \$2,146,400 and would provide for 12 posts (1 P-3 and 11 Local level) and non-post resources. Through the three regional centres for peace and disarmament, the resources would be used to support Member States in addressing disarmament, non-proliferation and arms control issues. The resources would also contribute to building technical and legal capacity at the national and regional levels in support of international agreements and standards on conventional arms control and non-proliferation of weapons of mass destruction, raise awareness of key and cross-cutting issues such as gender and emerging technologies, and facilitate regional and national discussions among relevant stakeholders. The increase of \$102,200 reflects projected contributions mainly for higher costs to support the aforementioned activities.

Programme support

4.112 The Executive Office provides central administrative services related to human resources and financial and general administration, including resource planning and the use of common services, together with administrative support for policymaking organs and meetings, as required.

4.113 The proposed regular budget resources for 2023 amount to \$647,800 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 4.35 and figure 4.XV.

Table 4.35

Programme support: evolution of financial and post resources

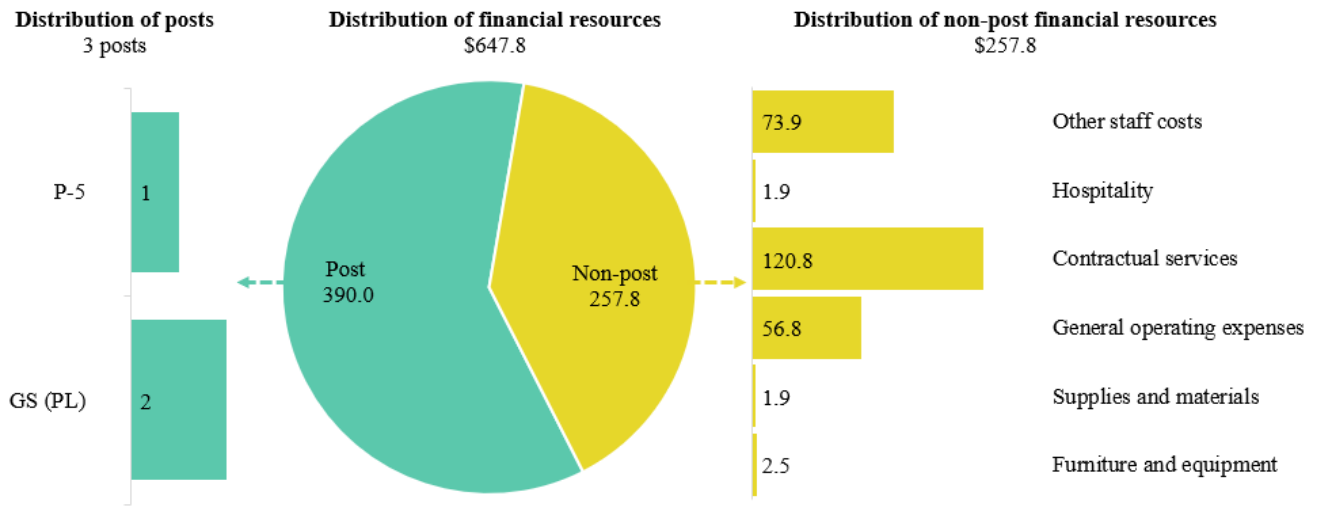
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	432.6	390.0	–	–	–	–	–	390.0	
Non-post	203.9	257.8	–	–	–	–	–	257.8	
Total	636.5	647.8	–	–	–	–	–	647.8	
Post resources by category									
Professional and higher		1	–	–	–	–	–	1	
General Service and related		2	–	–	–	–	–	2	
Total		3	–	–	–	–	–	3	

Figure 4.XV

Programme support: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)

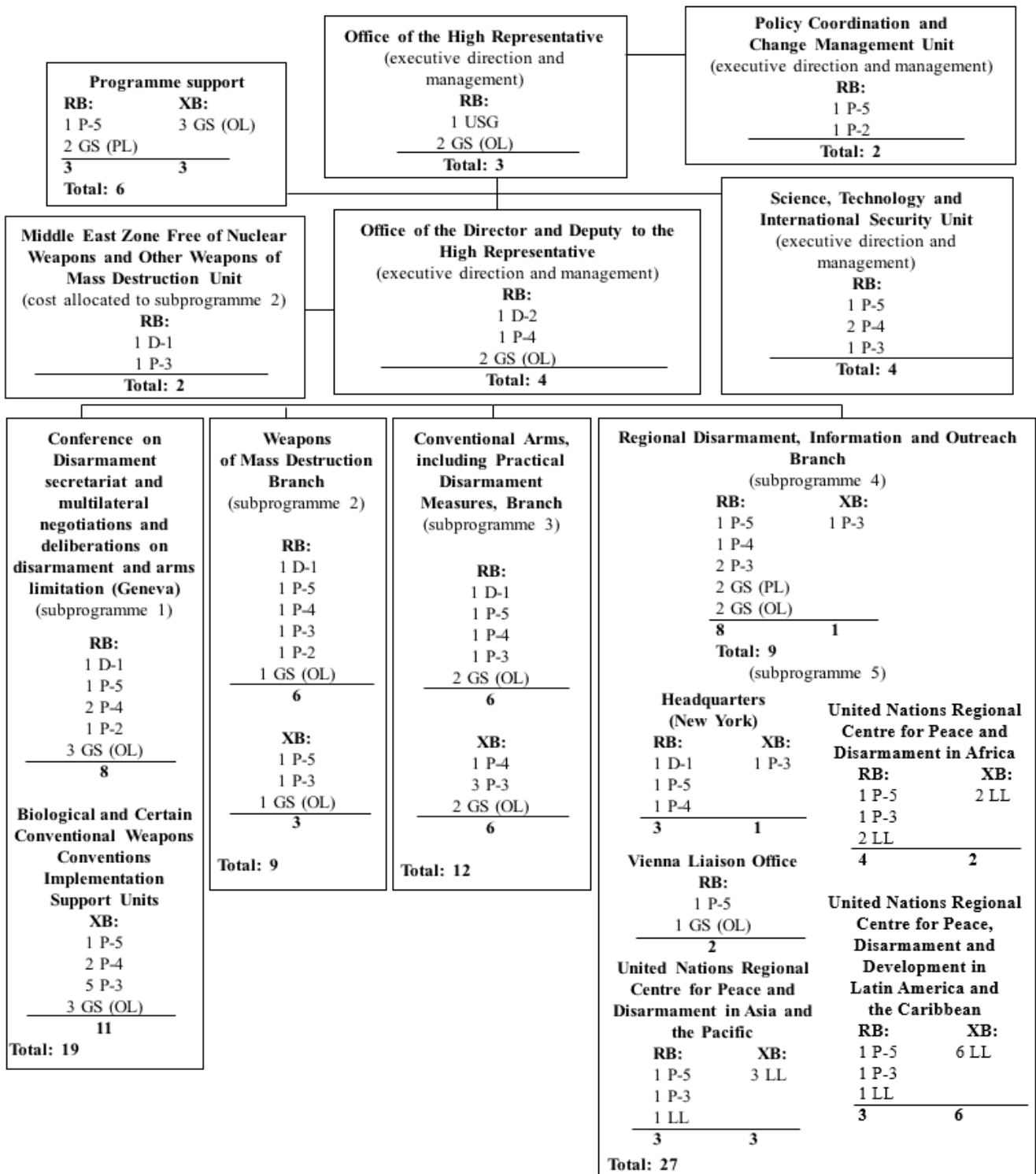


Extrabudgetary resources

4.114 Extrabudgetary resources for programme support are estimated at \$435,700 and would provide for three General Service (Other level) posts. The resources would be used mainly to provide administrative support for all extrabudgetary-funded activities.

Annex

Organizational structure and post distribution for 2023



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



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part II Political affairs

Section 5 Peacekeeping operations

Programme 4 Peacekeeping operations

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

I. Department of Peace Operations

Foreword

The Department works to integrate the efforts of the United Nations and its partners in the context of peacekeeping operations to deliver on their mandates and safeguard the communities they serve, amid increasingly challenging operational environments and the ongoing coronavirus disease (COVID-19) pandemic.

In 2023, the Department of Peace Operations will bring forward the Action for Peacekeeping Plus initiative, which is the implementation plan for the Action for Peacekeeping initiative and provides renewed focus and momentum for that initiative.

Peacekeeping is political, and its ultimate success depends on active and sustainable political processes for the real prospect of a peace process. The Action for Peacekeeping Plus initiative reaffirms the centrality of peacekeeping as a political tool and the importance of developing overarching, coherent political strategies through a collective, integrated effort. Such strategies must address the increased threats to peace and security posed by extremist groups, transnational criminal networks, socioeconomic tensions, population displacement and climate disruption.

The Action for Peace Plus initiative also recognizes the centrality of protecting civilians and supporting institution-building across many operations. It focuses on enhancing our ability to measure and improve peacekeeping performance and putting in place safeguards and measures for the safety and security of peacekeeping personnel. Ensuring that all peacekeeping personnel adhere to United Nations standards of conduct and are held accountable is a central element of the initiative.

Advancing the women and peace and security agenda and pursuing gender parity, along with innovative, data-driven and technology-enabled peacekeeping, are two cross-cutting areas mainstreamed across all seven Action for Peace Plus priorities.

Through the Action for Peace Plus framework, the Department will further enhance its ongoing efforts to reform and improve United Nations peacekeeping.

(Signed) Jean-Pierre **Lacroix**
Under-Secretary-General for Peace Operations

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 5.1 The Department of Peace Operations is responsible for supporting the maintenance of international peace and security by providing political and executive direction to peace operations within its purview in accordance with and by the authority derived from the principles and purposes of the Charter of the United Nations. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolution [72/262 C](#), and the annual comprehensive reviews of the whole question of peacekeeping operations in all their aspects and the annual consideration of cross-cutting issues related to peacekeeping operations. The objectives of the programme are also conceived taking into account Security Council mandates, in particular Council resolutions [1325 \(2000\)](#), [2250 \(2015\)](#), [2282 \(2016\)](#) and [2436 \(2018\)](#), as well as General Assembly resolutions [60/180](#), [70/262](#) and [74/277](#). The Department provides integrated strategic, political, operational and management advice, direction and support on military, police, mine action and other relevant issues to all operations under its responsibility in order to ensure the effective implementation of their mandates. Through its efforts to improve peacekeeping, enhance its performance and adapt to contemporary risks and challenges, the Department will continue to help conflict-affected countries on their path back to sustainable peace. The work of the Department is critical to continuously ensure the relevance and effectiveness of United Nations peacekeeping, which remains a unique instrument for global peace and security.

Strategy and external factors for 2023

- 5.2 The strategy of the Department of Peace Operations remains guided by all relevant Security Council mandates. The Department will continue to prioritize the full implementation of the peace and security reform objectives. The Action for Peacekeeping initiative and its implementation plan, Action for Peacekeeping Plus, will guide the programme, in line with the commitments set out in the Declaration of Shared Commitments on United Nations Peacekeeping Operations. The areas of focus continue to be:
- (a) To enhance political strategies and advance lasting political solutions, including by developing country and regional strategies, through the integrated approach of the peace and security pillar, to develop proposals for the consideration of the Security Council on the sequencing and prioritization of mandates and to reflect the Action for Peacekeeping priorities in reporting;
 - (b) To implement the women and peace and security agenda across all peace functions, including by developing a methodology for gender-sensitive conflict analysis, distributing guidance on women's full, equal and meaningful participation in peace processes and systematizing reporting on women and peace and security outcomes;
 - (c) To strengthen the protection provided by peacekeeping operations, including by updating and disseminating the policy on the protection of civilians in United Nations peacekeeping, integrating strategic approaches to protection into the strategic thinking and actions of missions and conducting context-specific training on the protection of civilians;
 - (d) To support effective performance and accountability of all mission components through the implementation of the Comprehensive Planning and Performance Assessment System to evaluate mission performance using data and analysis, the development of an integrated performance policy framework and increased engagement with troop- and police-contributing countries on performance;

- (e) To strengthen the impact of peacekeeping on sustaining peace, including by implementing joint transition and mobilization strategies and coordinating closely with the Department of Political and Peacebuilding Affairs, including the Peacebuilding Support Office, as well as other United Nations entities and external partners;
 - (f) To improve the safety and security of peacekeepers, including by implementing the related action and training plans and introducing and using technologies, which should be implemented with transparency and in consultation with Member States, as appropriate;
 - (g) To improve peacekeeping partnerships by strengthening United Nations-African Union cooperation on political efforts, including through joint field visits and briefings, as well as through capacity-building and the light coordination mechanism, which will strengthen efforts to identify training requirements and match capacity-building providers with new and emerging troop-contributing countries in need of support;
 - (h) To strengthen the conduct of peacekeeping operations and personnel and enhance the operationalization of the human rights due diligence policy on United Nations support to non-United Nations security forces.
- 5.3 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the coronavirus disease (COVID-19) pandemic. Examples of best practices and lessons learned include a reduction (but not elimination) in the use of in-person meetings with and briefings to the Special Committee on Peacekeeping Operations and expert groups and the introduction of online training workshops, allowing for the participation of all interested troop- and police-contributing Member States, while concluding the process with a face-to-face validation. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 5.4 With regard to cooperation with other entities at the global, regional, national and local levels, partnerships with peace and security actors, in particular regional organizations, and with humanitarian and development actors, including international financial institutions, will remain essential to ensuring that the overall impact of international efforts in peacekeeping contexts is maximized. The Department will also maintain its strategic and operational partnerships with the African Union and other regional and subregional organizations in Africa, as well as with the European Union. The Department will continue to cooperate closely with other regional organizations, including the League of Arab States, the North Atlantic Treaty Organization, the Collective Security Treaty Organization, the Association of Southeast Asian Nations and the Organization for Security and Cooperation in Europe, on issues related to policy, information-sharing and training, among others. The Department will continue to reinforce its cooperation with the World Bank, through the United Nations-World Bank Working Group.
- 5.5 With regard to cooperation with other Secretariat entities, the Department will continue to review and refine the implementation of the reform of the peace and security pillar and ensure coherence, working with the Department of Political and Peacebuilding Affairs with a view to, in particular, strengthening a common organizational culture that fosters inclusion, innovation and professional development. The Department will work closely with the Department of Management Strategy, Policy and Compliance and the Department of Operational Support in assisting peacekeeping operations. The Department will maintain strong coordination with the reformed management and development pillars.
- 5.6 With regard to inter-agency coordination and liaison, the Department will continue to maintain its strong relations with other United Nations agencies, funds and programmes by chairing or participating in a range of inter-agency groups and processes, including the Inter-Agency Working Group on Disarmament, Demobilization and Reintegration, the Inter-Agency Security Sector

Reform Task Force, the Inter-Agency Coordination Group on Mine Action and the new Inter-Agency Task Force on Policing. Other cross-agency cooperation will be undertaken through the global focal point arrangement for the rule of law and the Peacebuilding Strategy Group.

- 5.7 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Availability of political support and adequate capabilities;
 - (b) Continued support from Member States for the advancement of the Action for Peacekeeping initiative;
 - (c) Continued support from peacekeeping partners and other entities.
- 5.8 The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, it implements the women and peace and security agenda, which includes strengthening gender-sensitive conflict analysis, providing guidance on women’s full, equal and meaningful participation in peace processes and systematizing reporting on women and peace and security outcomes.
- 5.9 In line with the United Nations Disability Inclusion Strategy, the Department will support Secretariat-wide efforts on disability inclusion, including through the implementation of a joint Department of Political and Peacebuilding Affairs-Department of Peace Operations disability inclusion action plan.

Programme performance in 2021

Impact of the pandemic

- 5.10 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular under subprogramme 4, where training courses for troop- and police-contributing Member States were either postponed or conducted with a reduced number of participants, because of travel restrictions and social distancing requirements. Furthermore, mission senior leadership courses were cancelled and replaced with virtual training with reduced hours.

Legislative mandates

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

General Assembly resolutions

49/37 ; 74/277	Comprehensive review of the whole question of peacekeeping operations in all their aspects	70/262 72/199	Review of the peacebuilding architecture Restructuring of the United Nations peace and security pillar
58/296	Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations	72/262 C	Special subjects relating to the programme budget for the biennium 2018-2019 (sect. III)
60/180	The Peacebuilding Commission	74/80	Assistance in mine action
61/279 ; 65/290	Strengthening the capacity of the United Nations to manage and sustain peacekeeping operations		

Security Council resolutions

1325 (2000)	2250 (2015)
1894 (2009)	2272 (2016)
2151 (2014)	2282 (2016)
2185 (2014)	2365 (2017)

2382 (2017)	2553 (2020)
2436 (2018)	2589 (2021)
2447 (2018)	2594 (2021)
2518 (2020)	

Deliverables

5.12 Table 5.1 lists all cross-cutting deliverables of the programme.

Table 5.1

Cross-cutting deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	12	12	12	12
1. Meetings of the Fifth Committee	1	1	1	1
2. Meetings of the Committee for Programme and Coordination	1	1	1	1
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
4. Formal session of the Special Political and Decolonization Committee	1	1	1	1
5. Formal session of the Special Committee on Peacekeeping Operations	1	1	1	1
6. Meetings of the Security Council on cross-cutting strategic, policy and structural issues related to peacekeeping	3	3	3	3
7. Meetings of the General Assembly and its subsidiary organs on the developments in peacekeeping missions and on cross-cutting strategic, policy and structural issues related to peacekeeping	4	4	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: visits to troop- and police-contributing countries and other Member States to develop strategic partnerships and build common approaches to support United Nations peacekeeping; meetings with or briefings to Member States, regional organizations and groups of friends/contact groups on peacekeeping.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach events, including conferences, exhibits and public briefings on United Nations peacekeeping, as well as associated promotional materials.				
External and media relations: media events, including interviews and press briefings on thematic and mission-specific topics.				
Digital platforms and multimedia content: peacekeeping-themed content on digital and social media platforms.				

Evaluation activities

- 5.13 The OIOS evaluation on political affairs in peacekeeping missions completed in 2021 has guided the proposed programme plan for 2023.
- 5.14 In 2021, the Department also continued to focus its evaluation capacities on the roll-out of the Comprehensive Planning and Performance Assessment System in peacekeeping operations, which supports the implementation of Security Council resolution [2436 \(2018\)](#).
- 5.15 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2023. For example, the Department will review the peacekeeping mission structures that are in place for implementing missions' political affairs mandates.

- 5.16 In 2023, the Department will continue to support the implementation of the Comprehensive Planning and Performance Assessment System in all United Nations peacekeeping operations, which will help the Department and missions to strengthen mandate implementation.

Programme of work

Subprogramme 1 Operations

Objective

- 5.17 The objective, to which this subprogramme contributes, is to ensure the effective and efficient implementation of all Security Council mandates to plan, establish and adjust peace operations within the purview of the Department, as well as the effective implementation of relevant General Assembly resolutions, in order to maintain international peace and security.

Strategy

- 5.18 To contribute to the objective, the subprogramme will:
- (a) Improve mission- and context-specific analysis and reporting on peacekeeping to the Security Council, the General Assembly and other intergovernmental bodies and troop- and police-contributing countries;
 - (b) Ensure that integrated planning processes are completed according to Security Council substantive and time requirements, with an emphasis on supporting transitions between peacekeeping operations and follow-up United Nations presences;
 - (c) Incorporate regional aspects in country- and mission-specific strategies, as part of the emphasis on a regional approach to peace, security and stability further to the reform of the peace and security pillar;
 - (d) Analyse the pandemic's longer-term impact in peacekeeping contexts on key national political processes or operational activities so as to mitigate risks.
- 5.19 The above-mentioned work is expected to result in:
- (a) Better information on peacekeeping operations being available to the General Assembly, the Security Council and other intergovernmental bodies;
 - (b) Better planning for mandate delivery by peacekeeping operations and for transitions;
 - (c) More coherent and impactful United Nations engagement and support in matters of peace and security provided to countries and the regions in which they are situated.

Programme performance in 2021

Transition from peacekeeping to peacebuilding in the Democratic Republic of the Congo

- 5.20 Pursuant to Security Council resolution [2502 \(2019\)](#), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) and the Government of the Democratic Republic of the Congo agreed on a joint strategy on the progressive and phased drawdown of MONUSCO (see [S/2020/1041](#)) that would allow for a progressive transfer of tasks of MONUSCO to the Congolese authorities, with the support of the United Nations country team and other stakeholders. The joint strategy articulates the desired end state and priority areas of engagement to create an enabling environment for the Mission's sustainable drawdown based on conditions on the ground. In its resolution [2556 \(2020\)](#), the Security Council endorsed the joint

strategy and the broad parameters of the Mission’s transition, as well as its planned withdrawal from the Kasai region in 2021. Accordingly, the Kananga field office and the Tshikapa suboffice closed on 30 June 2021, although MONUSCO continued to provide bridging support for key peacebuilding and stabilization efforts, including support to national authorities to strengthen justice and correctional institutions, and to the United Nations agencies, and for strengthening the capacity of human rights defenders and organizations to monitor, document and report on the human rights situation. This included workshops to support the roll-out of humanitarian assistance, development initiatives and peacebuilding efforts.

5.21 Progress towards the objective is presented in the performance measure below (see table 5.2).

Table 5.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Operationalization of humanitarian assistance, development initiatives and efforts to advance peacebuilding and stabilization, including the linkages between humanitarian assistance, development and peace in the Kasai Province and the identification of four priority zones, namely, Tshikapa/Kamonia and Mweka in Kasai Province and Luiza and Dibaya in Kasai Central Province	Increased United Nations country team presence to support national peacebuilding and stabilization efforts, including the linkages between humanitarian assistance, development and peace, with a focus on the Kasai, Kasai Central and Tanganyika Provinces

Planned results for 2023

Result 1: completing elections and preserving the integrity of the peace process in the Central African Republic

Programme performance in 2021 and target for 2023

- 5.22 The subprogramme’s work contributed to the conclusion of general elections and the swearing in of the President-elect within the constitutional timeline, which met the planned target.
- 5.23 The subprogramme’s work contributed to the planning and preparations to hold local elections, including through the development of the electoral calendar and a resource mobilization strategy, which did not meet the planned target of the holding of local elections. The target was not met because the local elections were postponed to September 2022.
- 5.24 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 5.3).

Table 5.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Signing by the Government of the Political Agreement for Peace and Reconciliation in the Central African Republic with major armed groups Promulgation of the Electoral Code	Parliamentary and presidential elections were held on 27 December, within constitutional timelines	The President-elect is sworn in within the constitutional timeline Planning and preparations to hold local elections are undertaken, including the development of the electoral calendar and a resource mobilization strategy	Results of the local elections are announced, authority is extended and decentralization is implemented Commission on Truth, Justice, Reconciliation and Reparation begins its operations	Conclusion of the local elections process

Result 2: progress towards implementation of the peace agreement in Mali

Programme performance in 2021 and target for 2023

- 5.25 The subprogramme’s work contributed to maintaining the dialogue between Malian transition authorities and regional partners, which did not meet the planned target of adoption of an electoral calendar and announcement of dates for presidential and legislative elections. The target was not met as a coup d’état took place on 24 May 2021, following the coup d’état on 18 August 2020.
- 5.26 The subprogramme’s work also contributed to an agreement between the signatory parties to proceed with the socioeconomic reinsertion of former combatants, which did not meet the planned target of steps taken in the implementation of the peace agreement, including institutional and security reforms. The target was not met as the parties did not make progress on key outstanding issues.
- 5.27 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 5.4).

Table 5.4
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Following a coup d’état, new institutions for an 18-month political transition were established An agreement was reached to hold the new presidential and legislative elections in 2022	Dialogue was maintained between Malian transition authorities and regional partners The signatory parties agreed to proceed with the socioeconomic reinsertion of former combatants	Revised timetable is agreed between transition authorities and regional partners for the completion of the transition and the holding of elections Steps are taken to revitalize the implementation of the peace agreement, including institutional and security reforms	Progress in the political transition and preparations for the holding of parliamentary and presidential elections Progress in the implementation of the peace agreement, including institutional and security reforms

Result 3: improved intercommunity relations and a secure environment for all communities in Kosovo¹

Proposed programme plan for 2023

5.28 Confidence-building projects and programmatic activities will continue to play a pivotal role in enhancing the subprogramme’s delivery on intercommunity trust-building through the United Nations Interim Administration Mission in Kosovo, with a focus on advancing the peace and security agendas relating to women and youth. The subprogramme has focused on strengthening the capacities of authorities and vulnerable communities to address risks, including the COVID-19 pandemic, that could have an impact on their livelihood and resilience. Such projects have also amplified opportunities for the subprogramme to improve collaboration and coherence with key international partners, in line with the Action for Peacekeeping Plus priorities. Strategic communications are currently being strengthened as a tool for advancing an accurate understanding of such efforts.

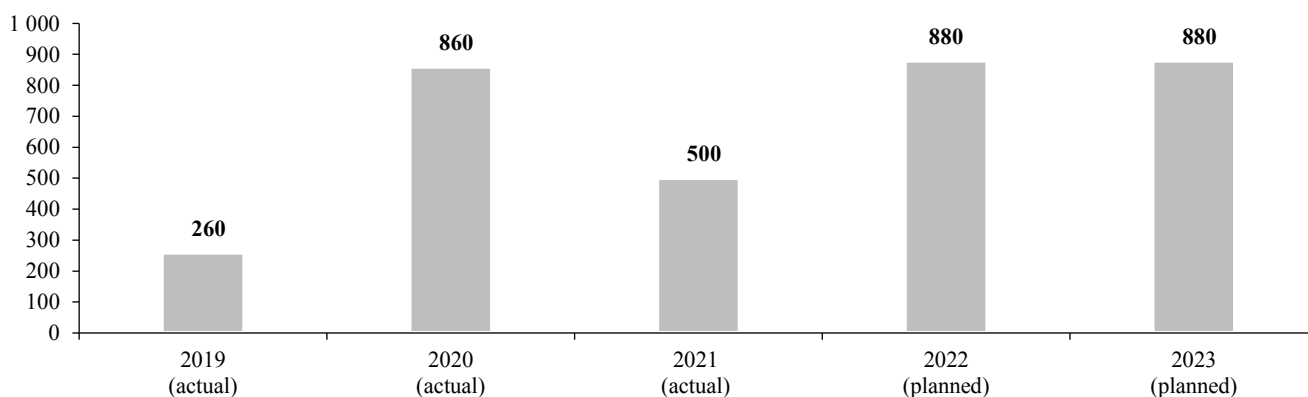
Lessons learned and planned change

5.29 The lesson for the subprogramme was the need for improved monitoring of its impact in order to strengthen its strategic approach, in particular with regard to enhancing the participation of women and youth in public discourse. In applying the lesson, the subprogramme will further develop indicators that measure the empowerment of women and youth in intercommunity trust-building, which could enhance the design of the subprogramme’s support to local efforts to promote reconciliation.

5.30 Expected progress towards the objective is presented in the performance measure below (see figure 5.I).

Figure 5.I
Performance measure: activities by municipal institutions, civil society and local organizations promoting intercommunity trust-building and integration in Kosovo

(Number of activities)



Deliverables

5.31 Table 5.5 lists all deliverables of the subprogramme.

¹ References to Kosovo shall be understood to be in the context of Security Council resolution [1244 \(1999\)](#).

Table 5.5
Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	56	60	54	55
1. Reports of the Secretary-General to the Security Council on matters related to peacekeeping operations	36	35	34	35
2. Letters from the Secretary-General to the President of the Security Council	20	25	20	20
Substantive services for meetings (number of three-hour meetings)	38	32	38	35
3. Meetings of the Security Council on peacekeeping issues	38	32	38	35
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	13	8	13	12
4. Workshops for heads of political components of peacekeeping operations	5	–	5	5
5. Workshops for regional and subregional political strategies for peacekeeping in the Middle East	3	2	3	2
6. Workshops for regional and subregional political strategies for peacekeeping in Africa	5	6	5	5
C. Substantive deliverables				
Consultation, advice and advocacy: advice and information on relevant aspects of peacekeeping operations to approximately 120 troop- and police-contributing countries; consultations with/among 5 regional organizations to promote regional peacekeeping capacities expanded in the context of specific operations; and advice to at least 120 permanent missions to the United Nations, the Bretton Woods institutions, 13 international and regional governance and security organizations and non-governmental organizations on peacekeeping issues.				

Subprogramme 2 Military

Objective

- 5.32 The objective, to which this subprogramme contributes, is to maintain international peace and security through the effective performance of military components of peace operations.

Strategy

- 5.33 To contribute to the objective, the subprogramme will:
- Provide briefings and analysis to Member States on the military aspects of new or anticipated developments, and crisis and security situations;
 - Strengthen partnerships with regional organizations to develop common standards in planning peacekeeping operations, generate and deploy appropriate military units, conduct operational assessments and advisory visits and prepare new troop-contributing countries for future participation in United Nations operations;
 - Train senior military leaders and develop task-related standards for military units and military headquarters on conducting performance evaluations to validate the operational readiness of military units prior to deployment, conduct pre-deployment visits and military capability studies and increase the participation of women in peacekeeping operations;

- (d) Further refine the military performance evaluation system, including implementation of the military performance evaluation tool, further develop a military skills validation training mechanism and initiate and deploy a performance evaluation process for individual uniformed personnel;
- (e) Further refine and develop military doctrine, policies and training materials to support performance evaluation, enhance operational readiness and improve the safety and security of peacekeepers;
- (f) Facilitate policy dialogue and knowledge-sharing on effective response measures with Member States and troop-contributing countries to address the impact of the COVID-19 pandemic and mitigate risks, ensuring the generation and rotation of military capabilities required for mandate delivery and force protection in all missions.

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

- (a) Improved reporting to the Security Council, the General Assembly, intergovernmental bodies and troop-contributing countries;
- (b) Rapid deployment and establishment of, or adjustments to, peacekeeping operations in response to Security Council mandates and related decisions;
- (c) Deployment of better-tailored, better-equipped and more relevant military components to peacekeeping operations;
- (d) Improved performance and increased safety of military components in peacekeeping operations.

Programme performance in 2021

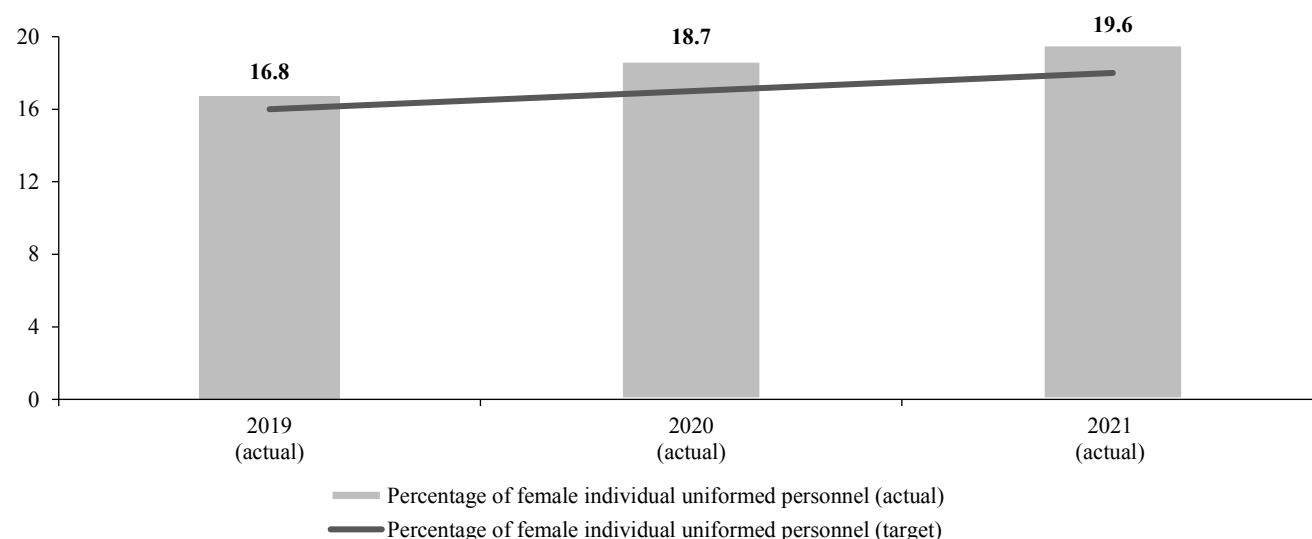
Increased participation of female military individual uniformed personnel in United Nations peace operations

5.35 In line with Security Council resolutions [1325 \(2000\)](#) and [2242 \(2015\)](#), the Uniformed Gender Parity Strategy, 2018–2028, sets out targets for increasing the number of female individual uniformed personnel deployed as military observers and staff officers in United Nations peace operations by 2028. Women peacekeepers can contribute to United Nations peace operations through their interaction with women and girls in local communities, including by gathering community-based information, and can reduce the risk of sexual exploitation and abuse. With a baseline of 15 per cent participation in 2018, the subprogramme set a target of an additional 1 per cent increase per year until 2028. The subprogramme engaged actively with Member States and force headquarters in field missions to increase the number of female peacekeepers. As a result, the representation of female individual uniformed personnel exceeded the target of 18 per cent in 2021.

5.36 Progress towards the objective is presented in the performance measure below (see figure 5.II).

Figure 5.II
Performance measure: female individual uniformed personnel in United Nations peace operations

(Percentage)



Planned results for 2023

Result 1: added safety for peacekeepers through improved management of weapons and ammunition

Programme performance in 2021 and target for 2023

5.37 The subprogramme’s work contributed to improvement in the management of weapons and ammunition by military components in United Nations peacekeeping operations through the use of specialized training materials and enhancement of the knowledge and capacity of ammunition technical officers to implement new standards, which met the planned target.

5.38 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 5.6).

Table 5.6
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Two guidance materials are in use by peacekeeping operations (weapons and ammunition policy and standard operating procedures on the loss of weapons and ammunition)	The manual on ammunition management is in use by peacekeeping operations	Specialized training materials on weapons and ammunition management are in use by peacekeeping operations and knowledge and capacity of ammunition technical officers to implement new standards is enhanced	Weapons and ammunition management in peacekeeping operations is facilitated by revised policy and training	Enhanced standard of weapons and ammunition management in peacekeeping operations

Result 2: enhanced management of the performance of military components in United Nations peacekeeping operations

Programme performance in 2021 and target for 2023

- 5.39 The subprogramme’s work contributed to eight peacekeeping operations piloting the military unit evaluation tool for infantry battalion and quick reaction force units, which met the planned target.
- 5.40 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 5.7).

Table 5.7
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Initial mechanism to assess the performance of military units in place	Initial mechanism to assess the performance of military units in place	8 peacekeeping missions pilot the military unit evaluation tool for infantry battalion and quick reaction force units	All peacekeeping operations use the military unit evaluation tool of the new military performance management system 4 peacekeeping operations pilot the force and sector headquarters evaluation tool	All peacekeeping operations use the military unit evaluation tool (for all units for which standards have been promulgated) All peacekeeping operations use the force and sector headquarters evaluation tool Initial mechanism to assess the performance of individually deployed military personnel in place

Result 3: enhanced preparedness of military units in the Peacekeeping Capability Readiness System

Proposed programme plan for 2023

- 5.41 The subprogramme has been working to further enhance rapid force generation through the Peacekeeping Capability Readiness System, which contributes to the strengthening of engagements with Member States to deploy tailored and well-equipped military components to peacekeeping operations within 60 days of an invitation. The requirements and standards for deployment of military units are set in the statements of unit requirements.

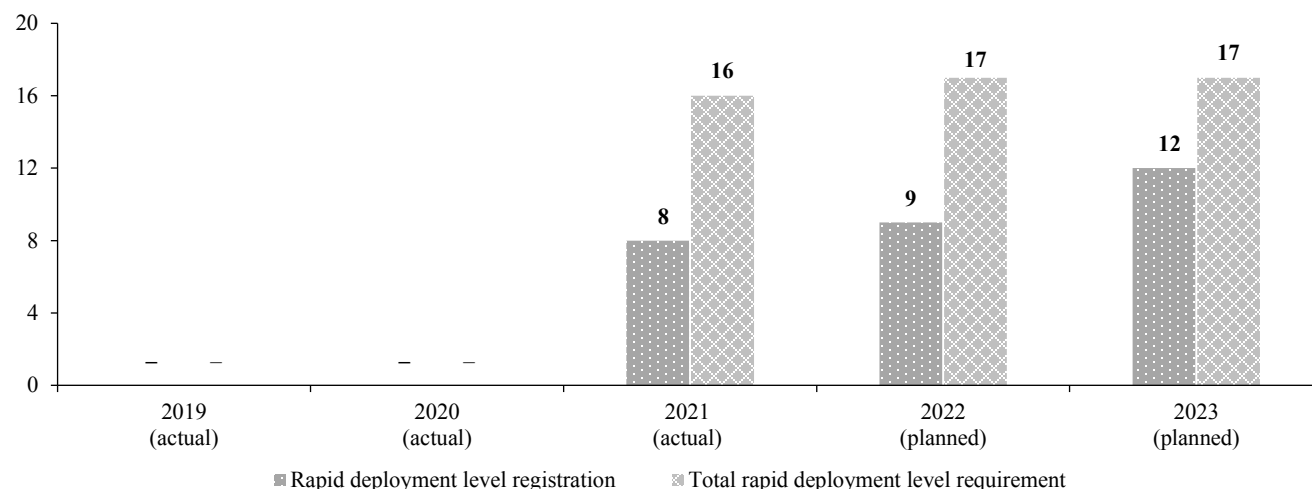
Lessons learned and planned change

- 5.42 The lesson for the subprogramme was that the previous generic statements of unit requirements for the highest level of preparation and readiness, the rapid deployment level units, which were prepared in 2017, do not take into account the latest United Nations operational modalities, and therefore require further updating to enable a more mobile, flexible and technologically advanced force to fulfil the current demands of peacekeeping operations. In applying the lesson, the subprogramme, with the support of Member States, will revise the statements of unit requirements in line with the updated versions of the United Nations military unit manuals to encourage troop-contributing countries to effectively fill the gaps in the Peacekeeping Capability Readiness System.

5.43 Expected progress towards the objective is presented in the performance measure below (see figure 5.III).

Figure 5.III
Performance measure: military units at the rapid deployment level in the Peacekeeping Capability Readiness System

(Number of units)



Deliverables

5.44 Table 5.8 lists all deliverables of the subprogramme.

Table 5.8
Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	164	182	178	182
Training events:				
1. With senior military personnel for predeployment induction and post-appointment briefings and intensive orientation	48	25	44	40
2. For command-post exercises for force headquarters	13	26	25	25
3. On the development, revision and implementation of new military policies and guidance materials	25	34	25	25
4. To mainstream a gender perspective for military components of peacekeeping operations	25	20	25	25
5. To improve situational awareness and strengthen the performance of uniformed military components, targeting operational and tactical leadership (heads of military components, sector commanders and force chiefs of staff and infantry battalion commanders)	25	30	35	35
6. On peacekeeping intelligence	24	37	24	24
7. On the management of weapons and ammunition	4	10	–	–
8. For evaluators on the operational performance reporting tool	–	–	–	8

Section 5 Peacekeeping operations

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Technical materials (number of materials)	93	125	106	116
9. On significant operational developments in peacekeeping operations and on evolving conflict areas	40	43	40	40
10. On force headquarters evaluation	–	–	2	2
11. For new or significantly adjusted peacekeeping operations (strategic military plans)	4	7	6	6
12. On threat assessments reports	13	9	12	12
13. On operational requirements and troop-contributing country capabilities and recommendations prepared after predeployment, assessment and operational advisory visits	20	44	20	20
14. On military skills validation training	–	7	10	10
15. On the deployment of military forces, observers and headquarters staff	12	12	12	12
16. On the military components of peacekeeping operations (policies, guidance materials and standard operating procedures)	4	3	4	4
17. On military performance evaluation standards (scoresheets) for infantry units	–	–	–	6
18. On mid- to long-term requirements and on existing capability gaps	–	–	–	4

C. Substantive deliverables

Consultation, advice and advocacy: briefings to approximately 120 troop-contributing countries and the Military Staff Committee on all military aspects of peacekeeping operations; strategic discussion with 10 Member States and 3 regional organizations on military aspects of peace negotiations, agreements, peacekeeping operations and strategic and operational planning; maintenance of an organized surge capacity comprising a key nucleus of military staff/support team of up to 14 seconded military officers for possible deployment to new and existing missions for up to 90 days.

Databases and substantive digital materials: information on pledged units registered in the Peacekeeping Capability Readiness System by 60 troop-/police-contributing countries; development of a military performance management system.

**Subprogramme 3
Rule of law and security institutions**

Objective

- 5.45 The objective, to which this subprogramme contributes, is to strengthen the rule of law and security sector governance to contribute to the maintenance of international peace and security in countries where peacekeeping operations and special political missions deploy, or where otherwise authorized, or requested by Member States, in full compliance with the Charter of the United Nations.

Strategy

- 5.46 To contribute to the objective, the subprogramme will provide advisory and operational support to peacekeeping operations and special political missions, and where otherwise authorized or requested by Member States. Specifically, the subprogramme will:
- (a) Assist host States in the reform, restructuring and development of their police and other law enforcement institutions, provide operational support and, in rare circumstances, assume interim policing functions in line with the Strategic Guidance Framework for International Policing;
 - (b) Support nationally led efforts to ensure accountability for crimes that fuel armed conflict, in particular those perpetrated against civilians, and crimes committed against United Nations personnel in peacekeeping operations and special political missions, strengthen prison security

and management, re-establish the host State's justice and corrections institutions and engage in trust-building initiatives;

- (c) Support the planning, design and evaluation of processes that remove weapons and individuals from armed groups and facilitate the reintegration of ex-combatants and elements associated with armed groups into society as civilians, and identify and formulate relevant lessons learned and guidance;
- (d) Provide strategic advice on security sector reform and governance and coordinate system-wide efforts to design and implement country-specific assistance, collect lessons learned and develop specialized guidance, while also leveraging partnerships;
- (e) Manage mine action programmes to mitigate explosive threats, train United Nations personnel and enhance national explosive ordnance disposal capacities;
- (f) Rapidly deploy specialist capacities in all the above-mentioned areas;
- (g) Identify and analyse challenges posed by the pandemic in the national rule of law and security sectors and develop and contribute to the implementation of guidance and tools to address them;
- (h) Mainstream support on COVID-19-related issues to national and local responses in policing, justice, corrections, disarmament, demobilization and reintegration, security sector reform and mine action programmes, where possible.

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

- (a) More effective and accountable security and justice institutions in countries receiving assistance, including increased accountability for crimes that fuel conflict and for crimes committed against United Nations personnel in peacekeeping operations and special political missions;
- (b) Reduced threats posed by armed groups and explosive hazards;
- (c) Sustainable peace and the prevention of armed conflict;
- (d) Mitigation of risks affecting the services of national and local rule of law and security institutions;
- (e) Continuity of United Nations operations in the areas of policing, justice, corrections, disarmament, demobilization and reintegration, security sector reform and mine action assistance.

Programme performance in 2021

Rule of law institutions needs met in the context of the pandemic

5.48 Despite COVID-19-related challenges, the subprogramme continued rapid deployment of rule of law and security institutions experts to assist United Nations peace operations and host countries. In addition to the Standing Police Capacity and the Justice and Corrections Standing Capacity, the subprogramme established standing capacities for disarmament, demobilization and reintegration and security sector reform and governance in 2019 and 2021, respectively, to increase responsive capacity and enable delivery of support to field operations and national authorities in conflict and post-conflict situations. In 2021, the standing capacity for security sector reform, jointly with the Standing Police Capacity, contributed to the finalization of the United Nations joint police reform support programme in the Democratic Republic of the Congo and assisted with the formulation of a new joint rule of law strategy in Somalia. The standing capacity for disarmament, demobilization and reintegration continued implementation of community violence reduction initiatives.

5.49 Progress towards the objective is presented in the performance measure below (see table 5.9).

Table 5.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	<p>Formulation of a new joint rule of law strategy in Somalia</p> <p>Finalization of the United Nations joint police reform support programme in the Democratic Republic of the Congo</p> <p>Improved capacity of prison authorities of the Central African Republic to classify and house prisoners based on security risk levels</p> <p>Improved performance of national criminal justice institutions in South Sudan to respond to serious crimes in priority geographic areas</p> <p>An assessment of the national judicial response to conflict-related sexual violence cases to enable prioritization by national authorities of prosecutions for war crimes and crimes against humanity in the Democratic Republic of the Congo</p>

Planned results for 2023

Result 1: increased awareness by Member States of specialized conflict prevention support provided by the subprogramme

Programme performance in 2021 and target for 2023

- 5.50 The subprogramme’s work contributed to increased awareness of available services and modalities and led to eight Member States receiving specialized support, including on improvised explosive device threat mitigation and prevention of sexual and gender-based violence, which exceeded the planned target of at least two Member States receiving specialized support.
- 5.51 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 5.10).

Table 5.10
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Member States lack awareness of the conflict prevention support provided by the subprogramme and of how to request it	Increased awareness of the subprogramme’s early warning support made available to Member States, regional and subregional organizations and other entities to advance the Secretary-General’s prevention agenda	8 Member States received specialized support from the subprogramme as a result of increased awareness of available services and modalities	An additional 2 Member States receive specialized support from the subprogramme as a result of increased awareness of available services and modalities	An additional 2 Member States receive specialized support from the subprogramme as a result of increased awareness of available services and modalities

Result 2: increased capacity of States hosting United Nations peace operations to strengthen the rule of law and security institutions

Programme performance in 2021 and target for 2023

- 5.52 The subprogramme’s work contributed to the finalization of the joint transition plan between MONUSCO and the Government of the Democratic Republic of the Congo, implementation of the National Congolese Police Reform Action Plan 2020–2024 and improved access to justice and legal protections through prosecution support cells, which met the planned target.
- 5.53 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 5.11).

Table 5.11
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
States hosting peacekeeping operations in transition setting receive joint rule of law programming support (for example, Haiti)	States hosting peacekeeping operations in transition setting receive first whole-of-system programmatic transition support in peacebuilding areas (for example, State liaison functions in the Sudan)	Finalization of the joint transition plan between MONUSCO and the Government of the Democratic Republic of the Congo, implementation of the National Congolese Police Reform Action Plan 2020–2024 and improved access to justice and legal protections through prosecution support cells	States in transition hosting peacekeeping operations receive enhanced programmatic transition support in the area of rule of law and security institutions	States in transition hosting peacekeeping operations continue to receive enhanced programmatic transition support in the area of rule of law and security institutions

Result 3: enhanced accountability for crimes against United Nations personnel in peacekeeping operations and special political missions

Proposed programme plan for 2023

5.54 In its resolution [2589 \(2021\)](#), the Security Council called for specific measures to ensure accountability for crimes against peacekeepers. Overall, 1,082 personnel serving in missions have been killed as result of malicious acts since 1948, including 242 peacekeepers from the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) and MONUSCO since 2013, accounting for 80 per cent of all such casualties for the period. Significant progress has been made since 2018 to ensure accountability for such crimes, with an increase in the number of alleged perpetrators identified and detained, an increase in the percentage of cases with confirmed national investigations and a number of convictions in the Central African Republic, the Democratic Republic of the Congo, Lebanon and Mali.

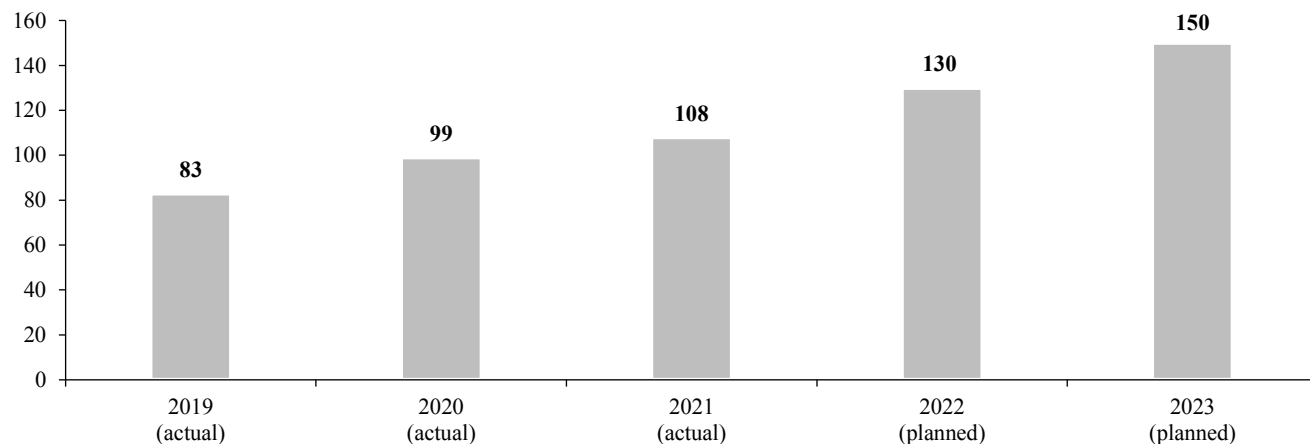
Lessons learned and planned change

5.55 The lesson for the subprogramme was to focus on both the political and the operational aspects of supporting national authorities in their efforts to bring to justice the perpetrators of such crimes. In applying the lesson, the subprogramme will support the implementation of Security Council resolution [2589 \(2021\)](#) through enhanced support to host countries for the investigation and prosecution of cases, including through enhanced implementation of standard operating procedures and development of a comprehensive online database to monitor cases related to the killing of, and all acts of violence against, United Nations personnel serving in peacekeeping operations, and will undertake political advocacy, establish a group of friends and develop public information initiatives.

5.56 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 5.IV).

Figure 5.IV
Performance measure: confirmed investigative measures in MINUSCA, MINUSMA and MONUSCO as of October of each year (cumulative)

(Number of measures)



Deliverables

5.57 Table 5.12 lists all deliverables of the subprogramme.

Table 5.12
Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	17	18	18	22
Briefings to Member States on:				
1. Mission/field- and police-specific issues	13	13	14	14
2. Mine action matters	4	5	4	4
3. Accountability for crimes against United Nations personnel in peacekeeping operations and special political missions	–	–	–	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	24	45	33	42
4. On police thematic expertise, including on planning and police reform to missions/the field	3	3	3	3
5. On police requirements and capacity and resource needs (predeployment visits to Member States)	5	5	5	5
6. For the development and management of programmes in support of justice and corrections systems	2	2	2	2
7. On mine action (technical and advisory support to field missions and Member States for design of mine action field programmes and oversight)	3	14	3	8
8. On deployment of humanitarian mine action assets	1	2	1	1
9. On risk education in mine action programmes	5	14	14	14
10. On security sector reform policies and strategies	3	3	3	2
11. On disarmament, demobilization and reintegration and community violence reduction	2	2	2	2
12. On accountability for crimes against United Nations personnel in peacekeeping operations and special political missions	–	–	–	5
Seminars, workshops and training events (number of days)	63	63	63	73
13. Seminars on the national selection mechanisms for the readiness, deployment and training of individual police personnel and units	47	47	47	47
14. Training for future heads of police components	6	6	6	6
15. Training/workshops on justice and corrections practices, including predeployment training for corrections officers	10	10	10	10
16. Training/workshops on the investigation and prosecution of crimes against United Nations personnel in peacekeeping operations and special political missions	–	–	–	10
Publications (number of publications)	1	1	1	1
17. Multi-donor report on activities of the Mine Action Service	1	1	1	1
Technical materials (number of materials)	20	22	23	22
18. On disarmament, demobilization and reintegration and community violence reduction	3	3	3	3
19. On the implementation of disarmament, demobilization and reintegration and community violence reduction	2	3	4	4
20. On strategic police capability, police operational plans, standard operating procedures and concepts of operation for police components	6	6	6	6
21. On policing for police-contributing countries, United Nations police and national authorities	4	4	4	4
22. To strengthen assistance in justice and corrections areas	1	1	1	1

Section 5 Peacekeeping operations

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
23. On security sector reform, including defence sector reform, to strengthen assistance to national security sector reform processes	3	3	3	2
24. On issues related to mine action	1	2	2	2
25. On the prevention, investigation and prosecution of serious crimes against United Nations personnel in peacekeeping operations and special political missions	–	–	–	2

C. Substantive deliverables

Consultation, advice and advocacy: consultations with and advice to 22 Member States to strengthen the capacities of national police services and other law enforcement entities; consultations with 47 Member State groupings, regional organizations and specialized institutions on policing; consultations with 35 Member States on disarmament, demobilization and reintegration and community violence reduction, including with the Group of Friends of Disarmament, Demobilization and Reintegration; policy and technical advice to 20 Member States to build the capacity of national authorities and local partners on mine action; technical advice to Member States on weapons and ammunition management and improvised explosive device threat mitigation; advice to facilitate consensus-building on security sector reform options and modalities in “sustaining peace” contexts; consultations and advice to mobilize coordinated and integrated Member State and related partner support for national justice and corrections efforts; consultations with and advice to 25 Member States on issues related to the implementation of Security Council resolution 2589 (2021) on accountability for crimes against peacekeepers, as well as accountability for crimes against United Nations personnel in special political missions.

Databases and substantive digital materials: pledged formed police units registered in the Peacekeeping Capability Readiness System and other personnel matters in the computerized human resources system; online database on accountability for crimes against peacekeepers.

D. Communication deliverables

Digital platforms and multimedia content: digital and social media content on activities of the subprogramme.

Subprogramme 4 Policy, evaluation and training

Objective

- 5.58 The objective, to which this subprogramme contributes, is to enhance the performance and effectiveness of peace operations within the purview of the Department.

Strategy

- 5.59 To contribute to the objective, the subprogramme will:
- Promote and facilitate policy development, evaluation, organizational learning and training on issues relating to peacekeeping, taking into consideration the views and recommendations provided by Member States on the Action for Peacekeeping initiative launched by the Secretary-General in 2018 and the subsequent Action for Peacekeeping Plus initiative launched in 2021;
 - Support peacekeeping operations in the implementation of the Comprehensive Planning and Performance Assessment System;
 - Formulate, update and disseminate policies and practical guidance and provide support to missions in specific thematic areas, such as protection of civilians, civil affairs and child protection;
 - Strengthen knowledge-sharing and guidance development for peacekeeping operations and coordinate the development of guidance for the peace and security pillar and for the Department of Operational Support, in close cooperation with the Department of Political and Peacebuilding Affairs and the Department of Operational Support;

- (e) Build the capacity of policy and best practices officers and focal points in field missions through advice, coordination and training, and continue to strengthen systems and infrastructure for knowledge management by increasing the quality and number of relevant documents available to users in field missions;
- (f) Support Member States that are contributing uniformed personnel through expanded partnerships with national and regional training institutions and partners for the delivery of predeployment training and train-the-trainer courses and the development and delivery of training materials for predeployment preparations;
- (g) Provide civilian predeployment training and leadership and management training for all mission components and backstop missions in the delivery of in-mission training through train-the-trainer courses in operational and support skills;
- (h) Use a learning management system accessible by Member States to host courses, enable the registration of participants, deliver online elements of programmes and enable testing ahead of face-to-face course sessions.

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

- (a) Improved and more responsive decision-making by senior mission management, as comprehensive planning and performance assessment provides senior leadership with data-based evidence showing how resources in their missions are utilized and whether any reorientation of priorities is needed;
- (b) Increased use by missions of specialized information, thematic policy support and guidance, reflecting lessons learned and promoting an exchange of good practices between missions;
- (c) Strengthened and sustained mission performance through consistently trained uniformed and civilian leaders, contingents and individuals.

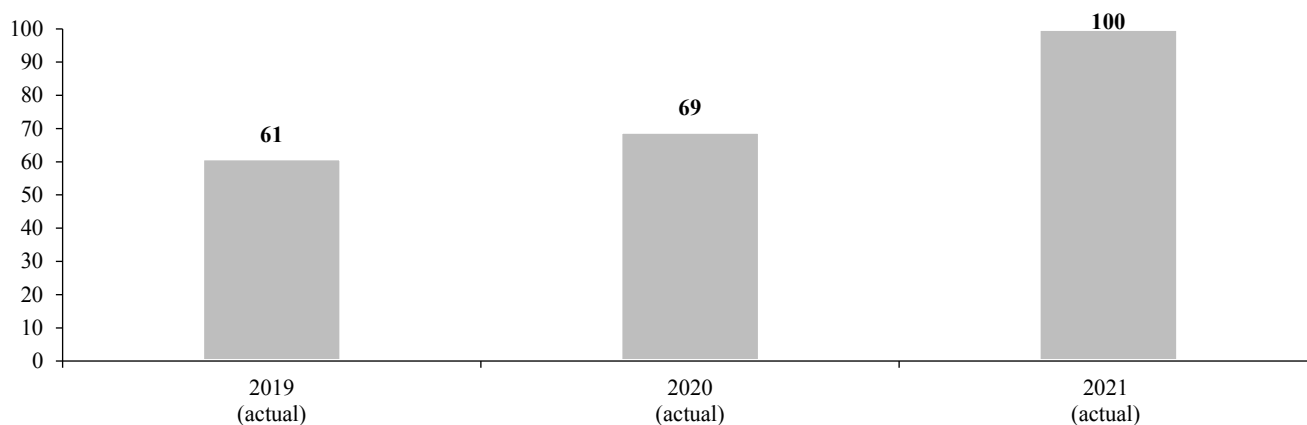
Programme performance in 2021

Peacekeeping operations implemented the Comprehensive Planning and Performance Assessment System

- 5.61 The subprogramme has continued the work related to the evaluation of the performance of peacekeeping missions, which is aimed at strengthening the effectiveness of missions, including through the implementation of the Comprehensive Planning and Performance Assessment System, which enables peacekeeping operations to systematically assess their operating environment, develop an integrated plan for mandate implementation and assess progress and performance over time using data and analysis. This work informs future plans and helps in the formulation of recommendations to decision makers and mission leadership. The methodology enables missions to respond quickly to changes in the local context and adapt operations, as required. Since the implementation of the System in all peacekeeping operations in 2021, peacekeeping missions have started using it for briefings to the Security Council with visualized data and analysis and for transition planning and monitoring. Based on feedback from peacekeeping operations, the subprogramme streamlined the methodology, migrated the information technology platform to a more secure, integrated and faster infrastructure and developed automated reports that can be tailored to individual missions' needs, including a recommendations tracker that allows for the monitoring of implementation. Using data generated in the System, the subprogramme has started to identify successful approaches and systemic challenges in common mandated areas across missions.
- 5.62 Progress towards the objective is presented in the performance measure below (see figure 5.V).

Figure 5.V
Performance measure: peacekeeping operations implementing the Comprehensive Planning and Performance Assessment System

(Percentage)



Planned results for 2023

Result 1: United Nations police personnel skills training adapted to contemporary requirements

Programme performance in 2021 and target for 2023

- 5.63 The subprogramme’s work contributed to the training of 24 police-contributing Member States, enabling them to build self-sustaining national capacity and deliver foundational predeployment training to individual police personnel who could be deployed to United Nations operations, which did not meet the planned target of a minimum of 43 police-contributing Member States. The target was not met because COVID-19 restrictions affected training activities.
- 5.64 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 5.13).

Table 5.13
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Foundational United Nations police course developed	Continued development of seven specialist United Nations police courses Specialist United Nations police courses could not be fully developed and validated	24 police-contributing Member States received training enabling them to build self-sustaining national capacity and deliver foundational predeployment training to individual police personnel who could be deployed to United Nations operations	Police training centres in 43 police-contributing countries have the capacity to provide foundational or specialist predeployment training courses to police personnel who could be deployed to United Nations operations	Police training centres in 43 police-contributing countries have the capacity to provide foundational or specialist predeployment training courses to police personnel who could be deployed to United Nations operations

Result 2: improved understanding of the performance of units deployed by troop- and police-contributing countries

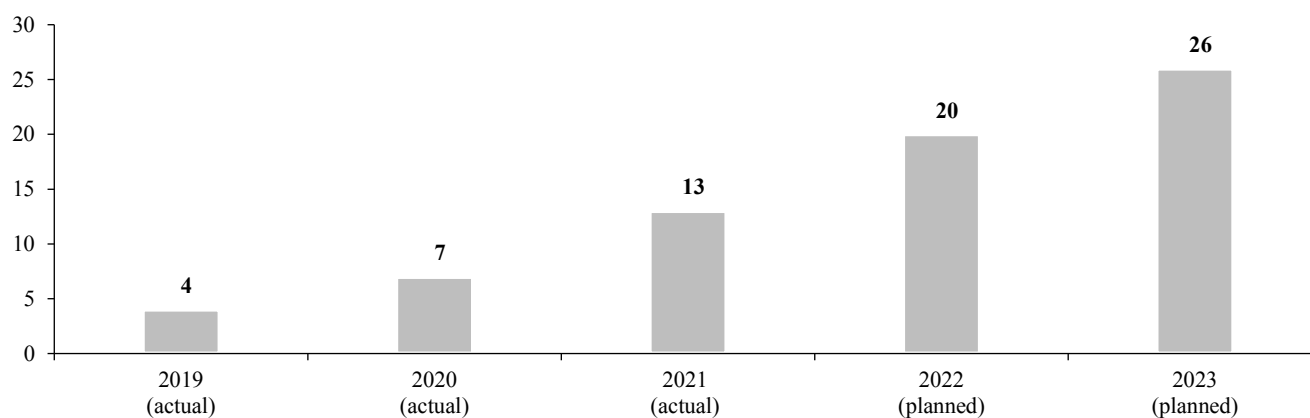
Programme performance in 2021 and target for 2023

- 5.65 The subprogramme's work contributed to the enhanced understanding of 13 troop- and police-contributing countries of the performance of their units, which met the planned target.
- 5.66 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 5.VI).

Figure 5.VI

Performance measure: troop- and police-contributing countries with enhanced understanding of their performance (cumulative)

(Number of countries)



Result 3: improved access to and understanding of knowledge and guidance materials by United Nations peacekeeping personnel

Proposed programme plan for 2023

- 5.67 The development of guidance and best practice materials is important for the professionalization of peacekeeping. Such materials outline standards for the implementation of mandated tasks, respond to changes in the operational environment and standardize mission processes for greater efficiency and effectiveness. The subprogramme has created over 400 guidance materials over the past decade and aims to improve access and understanding of knowledge and guidance materials by making them available in different formats.

Lessons learned and planned change

- 5.68 The lesson for the subprogramme was the need to strengthen the access to and utility of peacekeeping guidance to enable its effective implementation, taking into account the varied needs and capacities of diverse peacekeeping personnel. In applying the lesson, the subprogramme will tailor the content and format of materials to the needs of different categories of peacekeeping personnel and target distribution to those who need the material. The subprogramme will strengthen its policy and practice database using multimedia formats, including webinars, podcasts and videos, to enhance the uptake and implementation of guidance.
- 5.69 Expected progress towards the objective is presented in the performance measure below (see table 5.14).

Table 5.14
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Peacekeeping personnel have access to guidance webinars	Peacekeeping personnel have access to the multimedia page on the policy and practice database	Improved access to and understanding of guidance by peacekeeping personnel through the “Policy meets practice” podcast series and guidance and best practice webinars	Improved access to and understanding of guidance by peacekeeping personnel through multimedia guidance and best practice

Deliverables

5.70 Table 5.15 lists all deliverables of the subprogramme.

Table 5.15
Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report of the Secretary-General on the implementation of the recommendations of the Special Committee on Peacekeeping Operations	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	38	35	38	38
2. Meetings of the Special Committee on Peacekeeping Operations	34	31	34	34
3. Meetings of the Fourth Committee	4	4	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	7	5	7	5
4. In the areas of protection of civilians, child protection, civil affairs, conflict-related sexual violence, policy planning, partnerships and force generation	7	5	7	5
Seminars, workshops and training events (number of days)	488	383	421	422
5. Workshops for the provision of strategic guidance, training-of-trainers and assistance in curriculum development and delivery, training methodology, materials and training gap identification to Member States, regional peacekeeping training and policy institutions, and field missions	419	342	365	365
6. Training events on leadership, management and administration for senior civilian and uniformed personnel from field missions and supporting offices, Member States and regional organizations	53	26	45	45
7. Workshops for mission thematic advisers and focal points for knowledge-sharing and training on cross-cutting peacekeeping issues	10	14	10	11
8. Workshops for the European Union and its Member States on a rotational system in support of United Nations peacekeeping operations	6	1	1	1

Part II Political affairs

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Technical materials (number of materials)	38	39	38	38
9. On all aspects of peacekeeping for Member States and field missions (policy papers, standard operating procedures, technical reports, lessons learned reports, training materials)	34	35	34	34
10. On capability requirements for United Nations peacekeeping operations	4	4	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: briefings and presentations to Member States on peacekeeping issues; expert advice to permanent missions to the United Nations, the Bretton Woods institutions, international and regional organizations and non-governmental organizations on peacekeeping issues.				
Databases and substantive digital materials: the Comprehensive Planning and Performance Assessment System, the Peacekeeping Capability Readiness System, the troop- and police-contributing countries knowledge management system, the policy and practice database and the peacekeeping resource hub accessible to all Member States.				
D. Communication deliverables				
Outreach programmes, special events and information materials: knowledge management newsletter for 15,000 staff; training newsletters for approximately 120 troop- and police-contributing countries and their training institutions; specialist newsletters on child protection for at least 200 experts from Member States and international organizations.				

B. Proposed post and non-post resource requirements for 2023

Overview

5.71 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 5.16 to 5.18.

Table 5.16

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Post	5 276.5	5 518.5	–	–	–	–	–	5 518.5
Other staff costs	69.5	58.9	–	–	–	–	–	58.9
Hospitality	–	1.5	–	–	–	–	–	1.5
Travel of staff	33.0	24.9	–	–	–	–	–	24.9
Contractual services	150.8	136.0	–	–	–	–	–	136.0
General operating expenses	61.6	75.2	–	–	–	–	–	75.2
Supplies and materials	2.2	52.8	–	–	–	–	–	52.8
Furniture and equipment	46.6	–	–	–	–	–	–	–
Total	5 640.2	5 867.8	–	–	–	–	–	5 867.8

Table 5.17

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	27	1 USG, 3 ASG, 4 D-2, 4 D-1, 3 P-5, 1 P-3, 2 P-2, 9 GS (OL)
Post changes	–	
Proposed for 2023	27	1 USG, 3 ASG, 4 D-2, 4 D-1, 3 P-5, 1 P-3, 2 P-2, 9 GS (OL)

Table 5.18

Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes				Total	2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	3	–	–	–	–	3
D-2	4	–	–	–	–	4
D-1	4	–	–	–	–	4

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

Part II Political affairs

Category and grade	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
P-5	3	–	–	–	–	3
P-3	1	–	–	–	–	1
P-2/1	2	–	–	–	–	2
Subtotal	18	–	–	–	–	18
General Service and related						
GS (OL)	9	–	–	–	–	9
Subtotal	9	–	–	–	–	9
Total	27	–	–	–	–	27

5.72 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 5.19 to 5.21 and figure 5.VII.

5.73 As reflected in tables 5.19 (1) and 5.20 (1), the overall resources proposed for 2023 amount to \$5,867,800 before recosting, reflecting no change in resource level compared with the appropriation for 2022. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 5.19

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
A. Executive direction and management	855.4	710.3	–	–	–	–	–	710.3
B. Programme of work								
1. Operations	2 600.3	3 095.3	–	–	–	–	–	3 095.3
2. Military	620.6	504.6	–	–	–	–	–	504.6
3. Rule of law and security institutions	851.7	841.0	–	–	–	–	–	841.0
4. Policy, evaluation and training	391.8	393.7	–	–	–	–	–	393.7
Subtotal, B	4 464.4	4 834.6	–	–	–	–	–	4 834.6
C. Programme support	320.4	322.9	–	–	–	–	–	322.9
Subtotal, 1	5 640.2	5 867.8	–	–	–	–	–	5 867.8

Section 5 Peacekeeping operations

(2) *Other assessed*

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
A. Executive direction and management	13 568.7	13 686.8	294.6	2.2	13 981.4
B. Programme of work					
1. Operations	10 249.0	11 768.3	245.7	2.1	12 014.0
2. Military	31 657.6	26 392.8	752.0	2.8	27 144.8
3. Rule of law and security institutions	22 242.9	22 041.2	602.8	2.7	22 644.0
4. Policy, evaluation and training	13 487.8	13 290.9	233.1	1.8	13 524.0
Subtotal, B	77,637.3	73 493.2	1 833.6	2.4	75 326.8
C. Programme support	2 828.2	3 087.7	179.7	5.8	3 267.4
Subtotal, 2	94 034.2	90 267.7	2 307.9	2.6	92 575.6

(3) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
A. Executive direction and management	5 195.3	5 354.6	—	—	5 354.6
B. Programme of work					
1. Operations	67.1	—	—	—	—
2. Military	986.6	1 195.2	—	—	1 195.2
3. Rule of law and security institutions	44 440.6	47 329.0	—	—	47 329.0
4. Policy, evaluation and training	6 249.3	6 780.3	—	—	6 780.3
Subtotal, B	51 743.6	55 304.5	—	—	55 304.5
C. Programme support	1 056.2	1 121.7	—	—	1 121.7
Subtotal, 3	57 995.1	61 780.8	—	—	61 780.8
Total	157 669.5	157 916.3	2 307.9	1.5	160 224.2

Table 5.20

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2022 approved</i>	<i>Changes</i>			<i>Total</i>	<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>		
A. Executive direction and management	3	—	—	—	—	3

Part II Political affairs

Component/subprogramme	2022 approved	Changes				2023 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
B. Programme of work						
1. Operations	15	–	–	–	–	15
2. Military	3	–	–	–	–	3
3. Rule of law and security institutions	3	–	–	–	–	3
4. Policy, evaluation and training	3	–	–	–	–	3
Subtotal, B	24	–	–	–	–	24
Subtotal, 1	27	–	–	–	–	27

(2) *Other assessed^a*

Component/subprogramme	2022 estimate	Change	2023 estimate
A. Executive direction and management	72	–	72
B. Programme of work			
1. Operations	59	–	59
2. Military	127	–	127
3. Rule of law and security institutions	106	2	108
4. Policy, evaluation and training	57	–	57
Subtotal, B	349	2	351
C. Programme support	6	1	7
Subtotal, 2	427	3	430

^a Excludes positions funded under general temporary assistance.

(3) *Extrabudgetary*

Component/subprogramme	2022 estimate	Change	2023 estimate
A. Executive direction and management	12	–	12
B. Programme of work			
1. Operations	–	–	–
2. Military	1	–	1
3. Rule of law and security institutions	45	–	45
4. Policy, evaluation and training	16	–	16
Subtotal, B	62	–	62

Section 5 Peacekeeping operations

Component/subprogramme	2022 estimate	Change	2023 estimate
C. Programme support	7	–	7
Subtotal, 3	81	–	81
Total	535	3	538

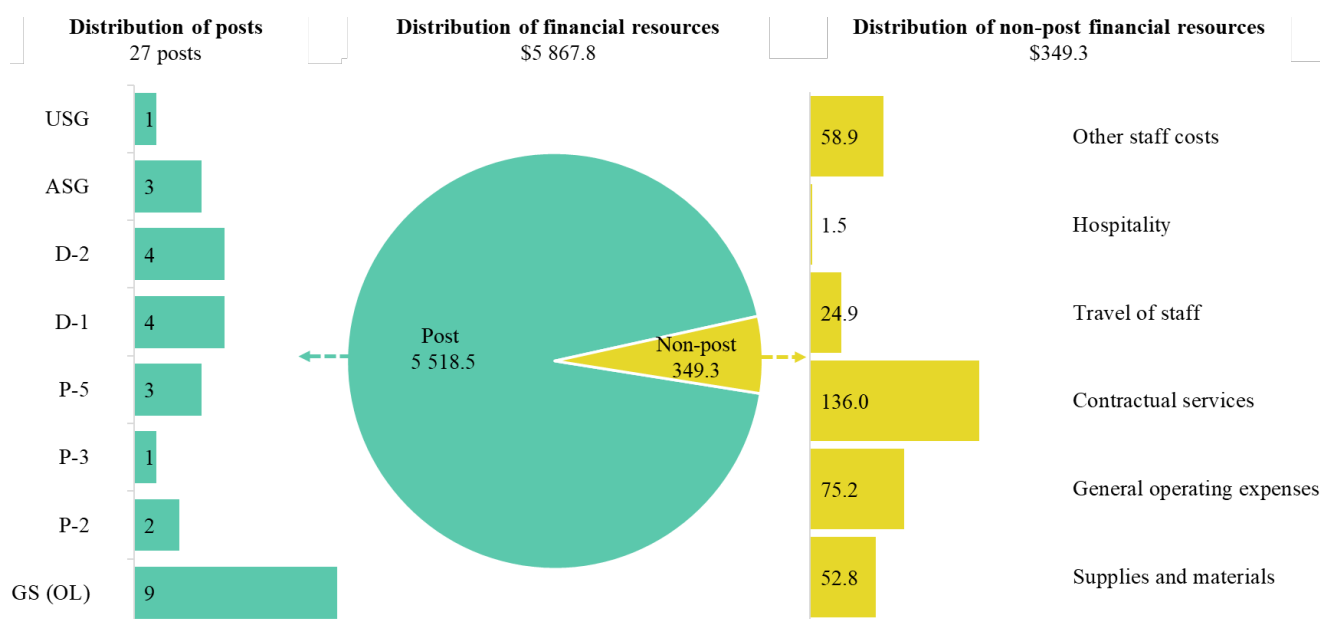
Table 5.21
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	5 276.5	5 518.5	–	–	–	–	–	5 518.5
Non-post	363.7	349.3	–	–	–	–	–	349.3
Total	5 640.2	5 867.8	–	–	–	–	–	5 867.8
Post resources by category								
Professional and higher		18	–	–	–	–	–	18
General Service and related		9	–	–	–	–	–	9
Total		27	–	–	–	–	–	27

Figure 5.VII
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

- 5.74 As reflected in tables 5.19 (2) and 5.20 (2), the Department of Peace Operations expects to continue to be funded from other assessed resources. In 2023, other assessed resources are estimated at \$92,575,600 and would provide for 430 posts, as presented in table 5.20 (2). Post and non-post resources would provide backstopping support and guidance to 12 peacekeeping operations, many of which are deployed in volatile environments. Other assessed resources represent 57.7 per cent of the total resources for the Department and reflect an increase of \$2,307,900, or 2.6 per cent, compared with the estimates for 2022. Further details on the resource changes are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations (A/76/725).
- 5.75 As reflected in tables 5.19 (3) and 5.20 (3), the Department of Peace Operations expects to receive extrabudgetary resources. In 2023, extrabudgetary resources are estimated at \$61,780,800, and would provide for 81 posts, as presented in table 5.20 (3). Post and non-post resources would mainly provide for the United Nations mine action programme, the implementation of the Action for Peacekeeping initiative, the strengthening of peacekeeping strategic partnerships, the implementation of women and peace and security priorities and the training-of-trainers programme. Extrabudgetary resources represent 38.6 per cent of the total resources for the Department.
- 5.76 The extrabudgetary resources under this section are subject to the oversight of the Department of Peace Operations, which has delegated authority from the Secretary-General.

Executive direction and management

- 5.77 The executive direction and management component comprises the Office of the Under-Secretary-General, the Gender Unit, the Integrated Assessment and Planning Unit, the Office of the Director for Peacekeeping Strategic Partnership and the Office of the Director for Coordination and Shared Services.
- 5.78 The overall responsibilities of the executive direction and management component include the following functions:
- (a) To direct, manage and provide political and policy guidance and strategic direction to the Department-led operations, including in the performance of political, programmatic, managerial and administrative functions;
 - (b) To formulate guidelines and policies for peacekeeping operations, based on Security Council mandates;
 - (c) To advise the Security Council and the General Assembly on all matters related to peacekeeping activities and the future direction of United Nations peacekeeping, including strategic and policy issues and initiatives, such as peacemaking, peacekeeping, peacebuilding, transitions through partnerships with regional organizations and other peacekeeping partners and protection of civilians;
 - (d) To maintain high-level contact with parties to conflict and Member States, in particular members of the Security Council, as well as troop- and police-contributing countries and countries providing financial support, in the implementation of the Security Council mandates;
 - (e) To support peacekeeping operations.
- 5.79 The Gender Unit will continue to operationalize the Action for Peacekeeping commitments on women and peace and security by providing strategic advice on policy development and providing operational and technical backstopping of peacekeeping operations.
- 5.80 The Integrated Assessment and Planning Unit provides strengthened analysis and planning processes at Headquarters and in the missions, including related guidance and training.

Section 5 **Peacekeeping operations**

- 5.81 The Office of the Director for Peacekeeping Strategic Partnership has the overall responsibility for undertaking General Assembly-mandated reviews of peacekeeping operations and oversees the cross-departmental working groups established to address the issues identified.
- 5.82 The Office of the Director of Coordination and Shared Services, which reports to the Under-Secretary-General for Peace Operations and the Under-Secretary-General for Political and Peacebuilding Affairs, includes the joint Executive Office, the Leadership Support Section, the Peacekeeping Situation Centre, the Strategic Communications Section, the Focal Point for Security, the Information Management Unit and the Registry. The Office will continue to prioritize risk management and provide support for organizational resilience and crisis management, including on COVID-19-related challenges, as well as the enhancement of reporting and data analytics capacities and products. It will maintain its outreach efforts, in particular on social media. It will coordinate processes for the selection of and support for senior mission leadership and will continue to increase and diversify the pool of candidates. The Office will pursue its activities in support of organizational change, further to the reform of the peace and security pillar, with an emphasis on reaching gender parity and strengthening a common culture that fosters inclusivity, innovation and professional development.
- 5.83 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Department is integrating environmental management practices into its operations. The Department will continue to rely on electronic record-keeping and communications in order to reduce printing, paper-based filing and the use of photocopy paper. The Department also plans to improve electronic waste management to facilitate the environmentally friendly disposal of such waste.
- 5.84 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 5.22. The Department has continued efforts to sensitize staff, through various forms of communication, to the importance of early planning for travel and complying with the advance purchase policy. Managers are required to implement preventive and corrective measures.

Table 5.22
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	88	65	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	37	49	40	100	100

- 5.85 The proposed regular budget resources for 2023 amount to \$710,300 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 5.23 and figure 5.VIII.

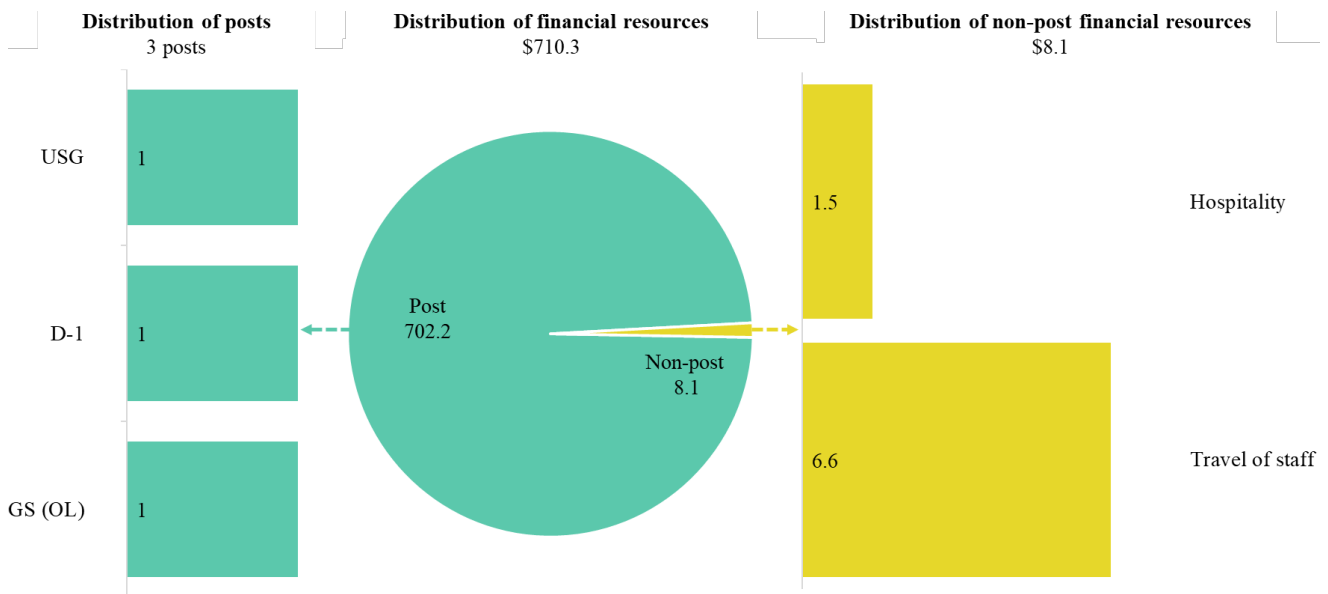
Table 5.23
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	833.3	702.2	–	–	–	–	–	702.2
Non-post	22.1	8.1	–	–	–	–	–	8.1
Total	855.4	710.3	–	–	–	–	–	710.3
Post resources by category								
Professional and higher		2	–	–	–	–	–	2
General Service and related		1	–	–	–	–	–	1
Total		3	–	–	–	–	–	3

Figure 5.VIII
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

5.86 Other assessed resources for executive direction and management are estimated at \$13,981,400 and would provide for 72 posts (2 D-2, 1 D-1, 9 P-5, 15 P-4, 21 P-3, 3 P-2/1, 2 General Service (Principal level) and 19 General Service (Other level)), as well as non-post resources. The post and non-post resources would support the Office of the Under-Secretary-General in ensuring an integrated approach to planning, directing, managing and supporting peacekeeping operations and would support the Under-Secretary-General in overseeing the strategic direction of the Department and performing political, programmatic, managerial and administrative functions. The proposed increase of \$294,600 relates to the updated standard salary costs, as reflected in the budget for the support account for peacekeeping operations (A/76/725).

5.87 Extrabudgetary resources for the component are estimated at \$5,354,600 and would provide for 12 posts (2 P-5, 9 P-4 and 1 P-3), as well as non-post resources. The post and non-post resources would support the Office of the Under-Secretary-General in implementing the Action for Peacekeeping initiative and strengthen the Department’s digital communication, the capacity of the Office for the Peacekeeping Strategic Partnership and the promotion of activities on women and peace and security.

Programme of work

Subprogramme 1 Operations

5.88 The proposed regular budget resources for 2023 amount to \$3,095,300 and reflect no change in resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 5.24 and figure 5.IX.

Table 5.24

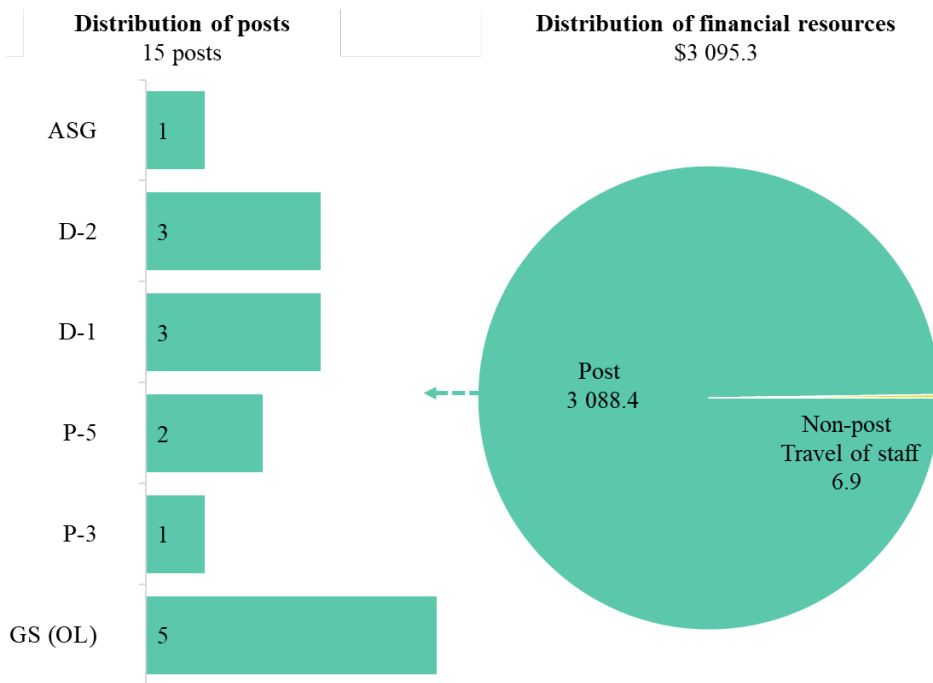
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 590.5	3 088.4	–	–	–	–	–	3 088.4	
Non-post									
Travel of staff	9.7	6.9	–	–	–	–	–	6.9	
Total	2 600.3	3 095.3	–	–	–	–	–	3 095.3	
Post resources by category									
Professional and higher		10	–	–	–	–	–	10	
General Service and related		5	–	–	–	–	–	5	
Total		15	–	–	–	–	–	15	

Figure 5.IX
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

5.89 Other assessed resources for the subprogramme are estimated at \$12,014,000 and would provide for 59 posts (5 D-1, 8 P-5, 16 P-4, 11 P-3, 4 P-2/1 and 15 General Service (Other level)), as well as non-post resources. The resources would support the regional structure to serve as a single point of entry at Headquarters for all peace and security presences in the field, providing them with coordinated and consolidated political and operational guidance and support. The proposed increase of \$245,600 relates to the updated standard salary costs, as reflected in the budget for the support account for peacekeeping operations ([A/76/725](#)).

**Subprogramme 2
 Military**

5.90 The proposed regular budget resources for 2023 amount to \$504,600 and reflect no change in resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 5.25 and figure 5.X.

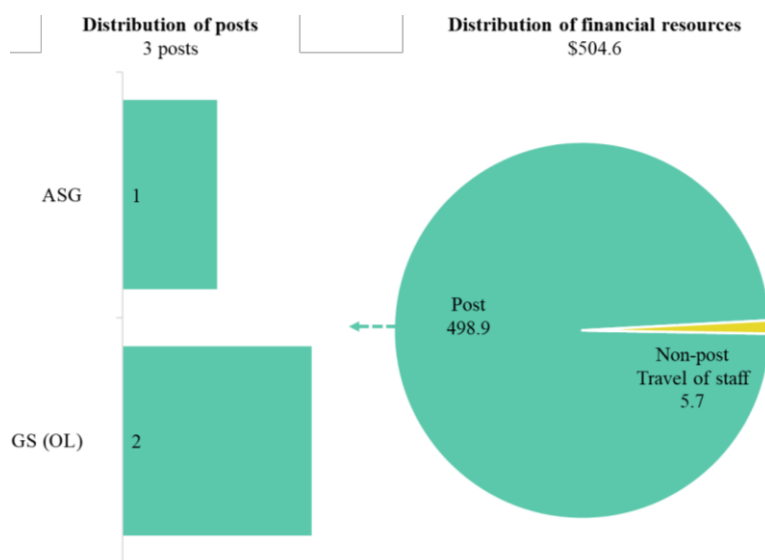
Table 5.25
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	615.0	498.9	–	–	–	–	–	498.9
Non-post								
Travel of staff	5.7	5.7	–	–	–	–	–	5.7
Total	620.6	504.6	–	–	–	–	–	504.6
Post resources by category								
Professional and higher		1	–	–	–	–	–	1
General Service and related		2	–	–	–	–	–	2
Total		3	–	–	–	–	–	3

Figure 5.X
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

5.91 Other assessed resources for the subprogramme are estimated at \$27,144,800 and would provide for 127 posts (1 D-2, 1 D-1, 9 P-5, 84 P-4, 14 P-3 and 18 General Service (Other level)), as well as non-post resources. The resources would support the Office of Military Affairs in providing technical advice and oversight to the heads of military components on specific military plans and operations; assessing potential threats to military operations; supporting, monitoring and guiding all military components in peacekeeping operations; developing relevant military policy and guidance documents; and maximizing military capability and its timely deployment to peacekeeping operations. The proposed increase of \$752,000 relates to the updated standard salary costs, as reflected in the budget for the support account for peacekeeping operations ([A/76/725](#)).

5.92 Extrabudgetary resources for the subprogramme are estimated at \$1,195,200 and would provide for one P-5 post, as well as non-post resources. The resources would support the operational advisory performance management system.

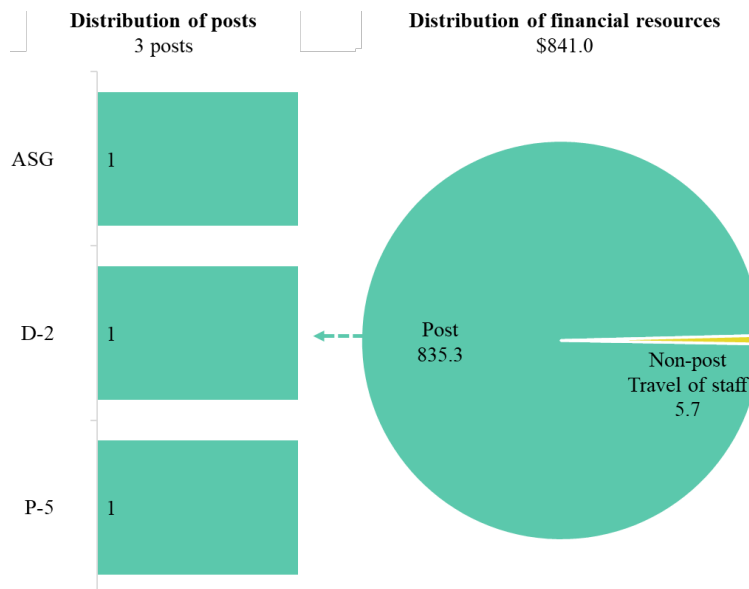
Subprogramme 3 Rule of law and security institutions

5.93 The proposed regular budget resources for 2023 amount to \$841,000 and reflect no change in resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 5.26 and figure 5.XI.

Table 5.26
Subprogramme 3: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	845.8	835.3	–	–	–	–	–	835.3	
Non-post									
Travel of staff	5.8	5.7	–	–	–	–	–	5.7	
Total	851.6	841.0	–	–	–	–	–	841.0	
Post resources by category									
Professional and higher		3	–	–	–	–	–	3	
Total		3	–	–	–	–	–	3	

Figure 5.XI
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

- 5.94 Other assessed resources for the subprogramme are estimated at \$22,644,000 and would provide for 108 posts (1 D-2, 3 D-1, 9 P-5, 49 P-4, 30 P-3 and 16 General Service (Other level)), as well as non-post resources. The resources would support rule of law activities undertaken by the Office of the Assistant Secretary-General, the Police Division, the Mine Action Service, the Justice and Corrections Service, the Disarmament, Demobilization and Reintegration Section and the Security Sector Reform Unit. The proposed increase of \$602,800 relates to the updated standard salary costs, the increase of one post and the conversion of one general temporary assistance position to a post, as reflected in the budget for the support account for peacekeeping operations ([A/76/725](#)).
- 5.95 Extrabudgetary resources for the subprogramme are estimated at \$47,329,000 and would provide for 45 posts (1 D-1, 6 P-5, 15 P-4, 11 P-3, 1 P-2/1 and 11 General Service (Other level)), as well as non-post resources. The resources would support the Mine Action Service, the Global Focal Point for Rule of Law, effective weapons management in disarmament, demobilization and reintegration, the Police Division and security sector reform activities.

**Subprogramme 4
Policy, evaluation and training**

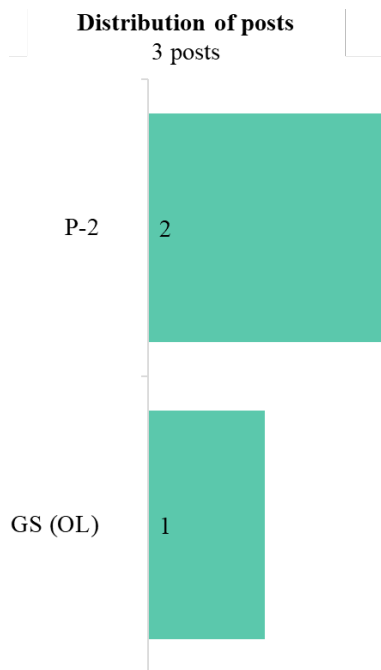
- 5.96 The proposed regular budget resources for 2023 amount to \$393,700 and reflect no change in resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 5.27 and figure 5.XII.

Table 5.27
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	391.8	393.7	–	–	–	–	–	393.7
Total	391.8	393.7	–	–	–	–	–	393.7
Post resources by category								
Professional and higher		2	–	–	–	–	–	2
General Service and related		1	–	–	–	–	–	1
Total		3	–	–	–	–	–	3

Figure 5.XII
Subprogramme 4: distribution of proposed resources for 2023 (before recosting)
 (Number of posts)



Other assessed and extrabudgetary resources

- 5.97 Other assessed resources for the subprogramme are estimated at \$13,524,000 and would provide for 57 posts (1 D-2, 2 D-1, 6 P-5, 21 P-4, 13 P-3, 12 General Service (Other level) and 2 Local level), as well as non-post resources. The resources would enable the Policy, Evaluation and Training Division to implement institutional capacity-building activities to strengthen peacekeeping through the formulation of cross-cutting peacekeeping policy and guidance; knowledge management and the capture and sharing of best practices and innovations; the setting of training standards for peacekeeping personnel; the evaluation of programme performance for mandate implementation; and strategic cooperation within the United Nations and with external partners. The proposed increase of \$233,100 relates to the updated standard salary costs, as reflected in the budget for the support account for peacekeeping operations ([A/76/725](#)).
- 5.98 Extrabudgetary resources for the subprogramme are estimated at \$6,780,300 and would provide for 16 posts (8 P-4, 6 P-3, 1 P-2/1 and 1 General Service (Other level)), as well as non-post resources. The resources would support the Strategic Force Generation Cell, the implementation of the Comprehensive Planning and Performance Assessment System, the prevention of conflict-related sexual violence, the training-of-trainers centre and the light coordination mechanism.

Programme support

- 5.99 Programme support services are provided by the Executive Office of the Department of Political and Peacebuilding Affairs and the Department of Peace Operations for the activities related to the management of financial, human and physical resources.
- 5.100 The proposed regular budget resources for 2023 amount to \$322,900 and reflect no change in resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 5.28 and figure 5.XIII.

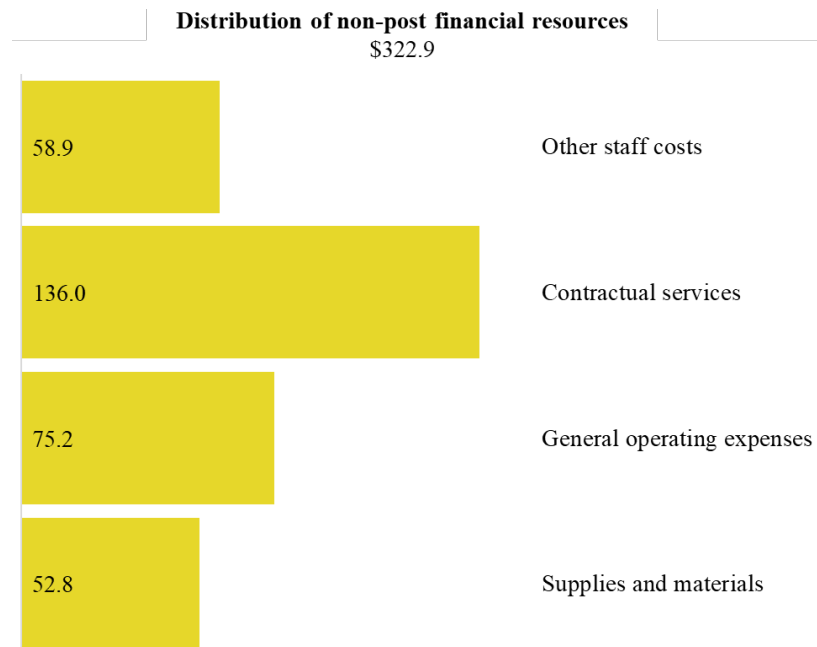
Table 5.28
Programme support: evolution of financial resources

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Non-post	320.4	322.9	–	–	–	–	–	322.9
Total	320.4	322.9	–	–	–	–	–	322.9

Figure 5.XIII
Programme support: distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars)



Other assessed and extrabudgetary resources

- 5.101 Other assessed resources for the component are estimated at \$3,267,400 and would provide for seven posts (1 D-1, 1 P-4, 1 P-3, 1 P-2/1 and 3 General Service (Other level)), as well as non-post resources. The resources would enable the Executive Office to provide finance and budget, human resources and administrative support for the Department. The proposed increase of \$179,700 relates to the updated standard salary costs, the conversion of one general temporary assistance position to a post and additional requirements for general operating expenses, offset in part by a decrease under contractual services, as reflected in the budget for the support account for peacekeeping operations (A/76/725).
- 5.102 Extrabudgetary resources for the component are estimated at \$1,121,700 and would provide for seven posts (2 P-3, 3 General Service (Principal level) and 2 General Service (Other level)), as well as non-post resources. The resources would enable the Executive Office to provide finance and budget, human resources and administrative support for the Department.

II. United Nations Truce Supervision Organization

Foreword

Since its establishment, the United Nations Truce Supervision Organization (UNTSO) has witnessed dramatic changes in its area of operation. The environment is characterized by interaction among a multitude of political, historical and security factors crossing the region. It is unlikely that 2023 will be different, though the changes anticipated may well be positive in relation to the difficulties borne by national populations across the region and the initial steps taken to resolve them. Along with its national and international partners, UNTSO looks to ease the disruptions and temper the effects that could interrupt potential paths towards greater stability.

Uncertainty about the effects of regional agendas and continuing frictions will influence the core mandate functions. The deployment of military observers on the Golan and in south Lebanon in support of peacekeeping mandates contributes to a stable security environment and builds confidence between the parties.

Military observers are also deployed to the mission's regional liaison offices, an equally essential component of the regional peacekeeping equation. The liaison function, at both the strategic and working levels, is a critical conduit for impartial regional engagement to uphold mandate requirements, ease tensions between the parties and reinforce the collective United Nations efforts for peaceful resolution.

(Signed) Patrick **Gaucht**
Head of Mission and Chief of Staff
United Nations Truce Supervision Organization

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 5.103 The United Nations Truce Supervision Organization (UNTSO) is mandated to assist the parties to the 1949 Armistice Agreements in the supervision of the application and observance of the terms of those Agreements. Its mandate derives from Security Council resolutions and decisions, including resolutions 50 (1948), 54 (1948) and 73 (1949). The military observers, assigned to assist the United Nations Mediator in supervising the truce in Palestine pursuant to resolution 50 (1948), became UNTSO pursuant to resolution 73 (1949) to supervise the Armistice Agreements between the parties to the Arab-Israeli conflict. Following the wars of 1956, 1967 and 1973, the functions of the observers were adapted in response to altered circumstances.
- 5.104 UNTSO activities in Egypt, Israel, Jordan, Lebanon and the Syrian Arab Republic are aimed at maintaining the regional liaison architecture established under the Armistice Agreements. UNTSO provides trained military observers to the United Nations Disengagement Observer Force (UNDOF) and the United Nations Interim Force in Lebanon (UNIFIL) in support of the implementation of their respective mandates. Through its regional engagement, regular and senior-level liaison and coordination with the peacekeeping and political missions, UNTSO contributes to the United Nations regional analysis and efforts towards the reduction of tensions.

Programme of work

Objective

- 5.105 The objective, to which UNTSO contributes, is to ensure adherence to the Armistice Agreements of 1949 and related agreements.

Strategy and external factors for 2023

- 5.106 To contribute to the objective, UNTSO will:
- (a) Implement its regional liaison mandate through strategic engagement and regular interaction with the parties, as well as senior representatives of troop-contributing countries and other Member States in the mandate area;
 - (b) Maintain liaison offices in Egypt, Lebanon and the Syrian Arab Republic and conduct regular liaison functions with Israel and Jordan from its headquarters;
 - (c) Extend its strategic and liaison engagements with relevant national and regional organizations and civil society organizations across the mandate area; enhance situational awareness and support informed strategic analysis and decision-making within the Organization, with peacekeeping partners and among regional actors through robust regional assessments; and support peacekeeping partnerships in coordination with other United Nations entities;
 - (d) Conduct seminars, briefings and information exchanges with senior representatives of troop-contributing countries and other Member States;
 - (e) Provide trained military observers to UNDOF and UNIFIL to assist with the implementation of their mandates by providing timely and accurate observation reports, as well as assessments and analyses of regional developments and impacts mission-wide, including on the safety and

security situation. In addition, the mission will provide administrative, logistical and security support to all outstations and liaison offices.

- 5.107 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.
- 5.108 The above-mentioned work is expected to result in:
- (a) Reliable communications channels and relations of confidence with the parties, conflict resolution, reduced tensions, avoidance of misunderstandings that could escalate into cross-boundary conflict and expanded liaison and information networks with national and local community representatives and with actors with influence in the areas of interest;
 - (b) Strengthened situational awareness and informed strategic-level analyses and decision-making, enhancing the coordinated impact of regional United Nations presences;
 - (c) Improved cooperation and understanding of cross-cutting regional issues among regional counterparts;
 - (d) The progressive return to normality of activities on the Golan and continued observation.
- 5.109 With regard to external factors, the overall programme plan for 2023 is based on the following planning assumptions:
- (a) All parties to the Armistice Agreements of 1949 and related agreements will cooperate with UNTSO in the performance of its functions;
 - (b) All parties will remain willing to resolve their disputes and to cooperate with the United Nations in fulfilment of the Security Council mandate.
- 5.110 The mission integrates a gender perspective in its operational activities, deliverables, and results, as appropriate. The UNTSO gender action plan and a gender perspective have been embedded in operational routines at all levels. For example, the presence of female military observers and female military observer patrol members is a standard feature of operational activities, as is the presence of female language assistants to improve interaction with local populations.
- 5.111 In line with the United Nations Disability Inclusion Strategy, UNTSO will continue to take steps to improve disability inclusion in its physical facilities and recruitment processes. The mission ensures that all new and upgraded facilities include disability access as the norm and that job openings for national and international positions include specific provisions to enable recruitment of persons with disabilities.
- 5.112 With regard to cooperation with other entities at the global, regional, national and local levels, UNTSO will continue to cooperate and closely coordinate with its regional peacekeeping partners, special political missions, humanitarian coordinators and relevant agencies to share and validate information from the ground, integrate assessments, ensure consistent key messages and capture synergies to enhance the collective value of regional United Nations presences in the Organization's overall objectives in the Middle East. This strategic cooperation will take place between the heads of missions and agencies and directors through regular encounters and regional inter-mission workshops, as well as at the working level on a systematic basis. UNTSO will continue to expand information-sharing and analysis on regional trends affecting the implementation of United Nations mandates, including through consultative inter-mission coordination activities.
- 5.113 With regard to inter-agency coordination and liaison, UNTSO will continue to maintain close liaison with the Chief Security Adviser of the Department of Safety and Security in all five countries of its area of operations. The UNTSO Chief Security Officer provides reports to the Department at Headquarters

and ensures that the Department's policies and procedures are incorporated in security operations and planning. The UNTSO Chief Security Officer represents UNTSO in the inter-agency security cell, while the Head of Mission and Chief of Staff represents UNTSO in the security management teams.

Evaluation activities

5.114 The following evaluations are planned for 2023:

- (a) Evaluation of the distribution of equipment and supplies across the mission's area of operations;
- (b) Evaluation of the complexity of the supply chain process across countries and for liaison offices and observer groups.

Programme performance in 2021

Enhanced operations on the Bravo side of the area of separation

5.115 UNTSO has been progressively resuming operations on the Bravo side of the area of separation since military observers were relocated temporarily from observation posts in 2014. Observation post 72 was rebuilt and reoccupied on 23 September 2019 and observation post 56 on 30 September 2019. The pace of rebuilding the observation posts as well as the increase in the number of military observers was slower than planned owing to COVID-19 and security restrictions, as well as weather-related construction delays. As a result, observation posts 71 and 57 were not occupied until 2 September 2021 and 1 November 2021, respectively. The number of military observers operating on the Bravo side has steadily increased from 27 in 2019 to 31 in 2020 and 35 in 2021.

5.116 Progress towards the objective is presented in the performance measure below (see table 5.29).

Table 5.29

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Initiation of return to effective observation on the Golan in support of UNDOF, with two rebuilt and manned observation posts and 27 military observers serving on the Bravo side for observation and reporting on violations	Progressive return to effective observation on the Golan in support of UNDOF, with 4 more (total of 31) military observers serving on the Bravo side for observation and reporting on violations	Progressive return to effective observation on the Golan in support of UNDOF, with an additional 2 rebuilt and manned observation posts and 4 more (total of 35) military observers serving on the Bravo side for observation and reporting on violations

Impact of the pandemic

5.117 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular owing to travel limitations. Despite having to accommodate shifting entry requirements of host nations, the mission and troop-contributing countries were able to adjust with no significant impact on the deployment of military observers. The mission was able to conduct 100 per cent of its necessary rotations, albeit with some minor delays at times that were attributable mainly to the COVID-19 pandemic. While it was not possible to recover strategic-level engagement through remote arrangements for the first half of 2021, the liaison offices were empowered and designated to represent the mission at the levels available with national and international counterparts in direct interactions.

Planned results for 2023

Result 1: projecting mandate activities throughout the area of operations

Programme performance in 2021 and target for 2023

- 5.118 The mission's work contributed to the reopening of two observation posts and the maintenance of the area of observation at approximately 3,200 km², which did not meet the planned target of consolidation of operation over 4,515 km². The target was not met owing to the security situation in southwest Syrian Arabic Republic, which restricted freedom of movement by UNTSO patrols in support of UNDOF.
- 5.119 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 5.30).

Table 5.30
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Increased coverage of the area to 3,200 km ²	Maintenance of static and mobile observations on the Alpha (Israeli-occupied Golan) and Bravo sides Observation coverage of 3,200 km ²	Two observation posts were rebuilt and opened in the area of separation Observation coverage remains at approximately 3,200 km ²	Inhospitable terrain is accessible along the Blue Line	Enhanced observation of the area of separation through improved observation equipment and 24-hour observation Resumption of full inspections on both Alpha and Bravo sides

Result 2: enhanced regional liaison through diversified engagement

Programme performance in 2021 and target for 2023

- 5.120 The mission's work contributed to the enhancement of regional liaison through diversified engagement in strategic and regular liaison with the parties and by linking the regional liaison programme to additional actors among the national and international security, policy and research fields with expertise in regional dynamics, which met the planned target.
- 5.121 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 5.31).

Table 5.31
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Regional liaison with the parties and national experts	Regional liaison with existing parties within the context of COVID-19 restrictions	Diversified regional liaison with additional national and international actors in the security, policy and research fields with regional expertise	Diversified regional liaison engagement with links to other actors and organizations with regional expertise	Deepened and consolidated regional liaison engagement developed through 2019–2022

Result 3: improved situational awareness in the Sinai

Proposed programme plan for 2023

5.122 Following its temporary suspension of patrols in the Sinai in 2019, the Liaison Office Cairo will resume its planned periodic patrols in 2022, maintaining its observation activities in the area.

Lessons learned and planned change

5.123 The lesson for the mission was the need to optimize activities to fulfil the observation, reporting and liaison functions in the area based on enhanced support planning for patrols in the Sinai. In applying the lesson, the mission will implement appropriate plans to maintain patrols and to improve situational awareness.

5.124 Expected progress towards the objective is presented in the performance measure below (see table 5.32).

Table 5.32
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
The Liaison Office Cairo suspended patrols in northern Sinai and conducted short-range patrols in western Sinai	The Liaison Office Cairo relocated to Isma’iliyah	General inspection and administrative move to Cairo completed to support planning for the resumption of patrolling in the Sinai	Improved situational awareness through the resumption of patrolling in the Sinai	Improved situational awareness through maintained patrolling operations in the Sinai

Legislative mandates

5.125 The list below provides all mandates entrusted to UNTSO.

Security Council resolutions

50 (1948) 73 (1949)
54 (1948)

Deliverables

5.126 Table 5.33 lists all deliverables of UNTSO.

Table 5.33
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	14	7	16	16
1. Seminars on the implications of regional developments for peacekeeping areas (formerly Seminars Analysis Team)	2	1	2	2

Section 5 **Peacekeeping operations**

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
2. Seminars on UNTSO operations (requested by Member States and international organizations)	12	6	14	14

C. Substantive deliverables

Consultation, advice and advocacy: consultation with national authorities in Egypt, Israel, Jordan, Lebanon and the Syrian Arab Republic, to assess regional stability/security conditions, regional trend effects and potential disturbances among the parties and on peacekeeping areas of operation, and with the 27 troop-contributing countries, other Member State representatives and United Nations operations and organizations in the mission area; liaison with national officers in Egypt, Israel, Jordan, Lebanon and the Syrian Arab Republic and with local government officials, community leaders, international interlocutors, United Nations operations and country offices.

E. Enabling deliverables

Administration: weekly, monthly, and annual situation reports; analytical assessment and thematic reports and briefings; quarterly update briefs on each mandate country; tactical operational reports, including daily operational reports, incident reports and investigation reports; inter-mission support agreements with the Office of the Special Coordinator for the Middle East Peace Process and Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority, UNIFIL and UNDOF; monthly induction training of incoming military observers prior to deployment to UNDOF and UNIFIL.

B. Proposed post and non-post resource requirements for 2023

Overview

5.127 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 5.34 to 5.36.

Table 5.34

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post	23 167.9	25 347.3	32.6	–	32.5	65.1	0.3	25 412.4
Other staff costs	6 449.0	7 489.0	–	–	(196.9)	(196.9)	(2.6)	7 292.1
Hospitality	0.3	7.5	–	–	–	–	–	7.5
Travel of staff	132.1	315.4	–	–	–	–	–	315.4
Contractual services	794.0	709.1	–	–	–	–	–	709.1
General operating expenses	2 820.3	2 645.6	–	–	(105.1)	(105.1)	(4.0)	2 540.5
Supplies and materials	407.5	385.1	–	–	61.1	61.1	15.9	446.2
Furniture and equipment	1 345.7	1 298.9	–	–	240.9	240.9	18.5	1 539.8
Improvement of premises	16.7	740.0	–	–	–	–	–	740.0
Total	35 133.5	38 937.9	32.6	–	32.5	65.1	0.2	39 003.0

Table 5.35

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	229	1 ASG, 2 D-1, 2 P-5, 3 P-4, 2 P-3, 1 P-2/1, 146 LL, 70 FS, 2 NPO
Reclassification	–	Reclassification of 1 P-2 as P-3
Proposed for 2023	229	1 ASG, 2 D-1, 2 P-5, 3 P-4, 3 P-3, 146 LL, 70 FS, 2 NPO

Note: The following abbreviations are used in tables and figures: ASG, Assistant Secretary-General; FS, Field Service; LL, Local level; NPO, National Professional Officer.

Section 5 **Peacekeeping operations**

Table 5.36
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes				Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other			
Professional and higher							
ASG	1	–	–	–	–	1	
D-1	2	–	–	–	–	2	
P-5	2	–	–	–	–	2	
P-4	3	–	–	–	–	3	
P-3	2	–	–	1	1	3	
P-2/1	1	–	–	(1)	(1)	–	
Subtotal	11	–	–	–	–	11	
General Service and related							
LL	146	–	–	–	–	146	
FS	70	–	–	–	–	70	
NPO	2	–	–	–	–	2	
Subtotal	218	–	–	–	–	218	
Total	229	–	–	–	–	229	

5.128 Additional details on the distribution of the proposed resources for 2023 are reflected in table 5.37 and figure 5.XIV.

5.129 As reflected in table 5.37, the overall resources proposed for 2023 amount to \$39,003,000 before recosting, reflecting a net increase of \$65,100 (or 0.2 per cent) compared with the appropriation for 2022. Resource changes result from two factors, namely: (a) technical adjustments; and (b) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

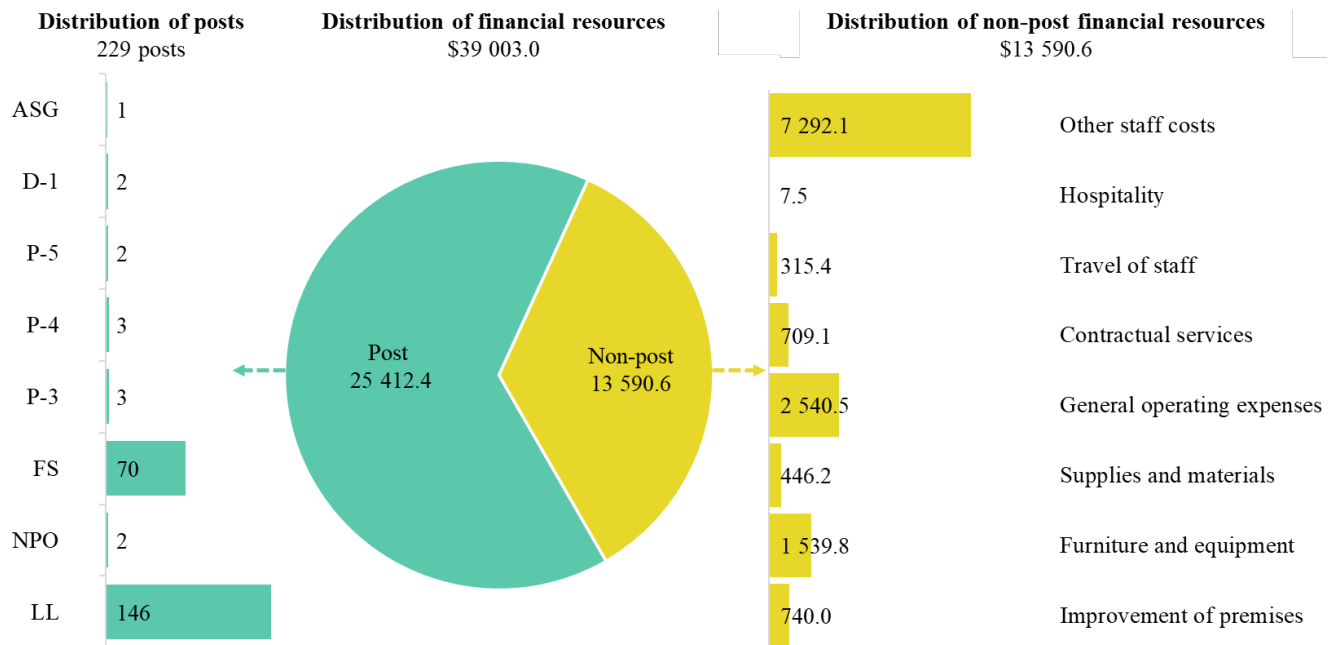
Table 5.37
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	23 167.9	25 347.3	32.6	–	32.5	65.1	0.3	25 412.4	
Non-post	11 965.6	13 590.6	–	–	–	–	–	13 590.6	
Total	35 133.5	38 937.9	32.6	–	32.5	65.1	0.2	39 003.0	
Post resources by category									
Professional and higher		11	–	–	–	–	–	11	
General Service and related		218	–	–	–	–	–	218	
Total		229	–	–	–	–	–	229	

Figure 5.XIV
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Technical adjustments

5.130 As reflected in table 5.34, resource changes reflect a net increase of \$32,600 related to the higher provision for the reassignment of one post of Finance Assistant (Local level) as an Environmental Assistant (Local level) that was approved pursuant to General Assembly resolution 76/245 and is subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of new posts.

Other changes

5.131 As reflected in table 5.34, resource changes reflect a net increase of \$32,500, comprising an increase under post resources (\$32,500) and cost-neutral changes under non-post resources. The increase of \$32,500 under posts reflects the proposed reclassification of one post of Associate Security Officer (P-2) as a Field Security Officer (P-3) within the Security Section (see annex II).

5.132 Information on compliance with advance booking for air travel is reflected in table 5.38. UNTSO achieved a 73.9 per cent compliance rate in 2021 in spite of the travel restrictions due to the COVID-19 pandemic. UNTSO continues to raise awareness among staff and emphasize that it is important and necessary to comply with the advance purchase rule. Managers are asked to implement preventive measures and monitor corrective actions while monitoring compliance rates.

Table 5.38
Compliance rate

(Percentage)

	Actual 2019	Actual 2020	Actual 2021	Planned 2022	Planned 2023
Air tickets purchased at least 2 weeks before the commencement of travel	72	64	74	100	100

III. United Nations Military Observer Group in India and Pakistan

Foreword

The United Nations Military Observer Group in India and Pakistan (UNMOGIP) is the second oldest United Nations peacekeeping mission, beginning its mandate in 1949. The mission continues to perform its mandate, focusing on observing and reporting on the ceasefire between India and Pakistan. It also continues to conduct patrols and investigations into alleged ceasefire violations and incidents at the working boundary through the 44 United Nations military observers who monitor the 770 kilometre-long line of control and the working boundary. This work requires professionalism, competence, impartiality and high precision in reporting and is carried out with the support of 74 civilians, ensuring the smooth running of the peacekeeping operation.

The mission has continued to build confidence in the region and will continue to fulfil its mandate with impartiality. This is made possible through the support of the host nations, India and Pakistan, coupled with the welcoming attitude of the local Kashmiri population. The mission has kept the host Governments informed of its activities at the line of control and the working boundary and continues to regularly engage with United Nations Headquarters on its operations and the challenges it faces in the implementation of its mandate.

UNMOGIP continues to play a role in working towards bringing more peace and stability in the South Asia region. Diversity and professionalism are the strengths of UNMOGIP. With the support of the international community and all stakeholders, peace will one day be achieved in the region.

(Signed) Major General José **Eladio Alcaín**
Head of Mission and Chief Military Observer
United Nations Military Observer Group in India and Pakistan

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 5.133 The United Nations Military Observer Group in India and Pakistan (UNMOGIP) is responsible for observing and reporting to the Secretary-General any developments pertaining to the observance of the ceasefire, pursuant to Security Council resolution [307 \(1971\)](#). In the resolution, the Council demanded that a durable ceasefire and cessation of all hostilities in all areas of conflict be strictly observed and remain in effect until withdrawals take place, as soon as practicable, of all armed forces to their respective territories and to positions which fully respect the ceasefire line in Jammu and Kashmir supervised by UNMOGIP. To complement its ceasefire monitoring efforts, UNMOGIP conducts balanced investigations on any received complaints of alleged ceasefire violations filed by parties.

Programme of work

Objective

- 5.134 The objective, to which UNMOGIP contributes, is to ensure that developments pertaining to ceasefire violations along the line of control are monitored in accordance with the mandate of UNMOGIP as contained in Security Council resolution [307 \(1971\)](#).

Strategy and external factors for 2023

- 5.135 To contribute to the objective, UNMOGIP will:
- (a) Continue to focus on the core mandated tasks of prevention, early warning, observation and reporting, and confidence-building;
 - (b) Provide timely and detailed reports on relevant developments in its area of operations in accordance with the implementation of its mandate;
 - (c) Continue to employ military observers on both sides of the line of control for the conduct of patrols, inspections and investigations of alleged violations of the ceasefire and the performance of other tasks in the vicinity of the line of control to the extent permitted by the host countries.
- 5.136 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.
- 5.137 The above-mentioned work is expected to result in adherence to the ceasefire through the presence of United Nations military observers.

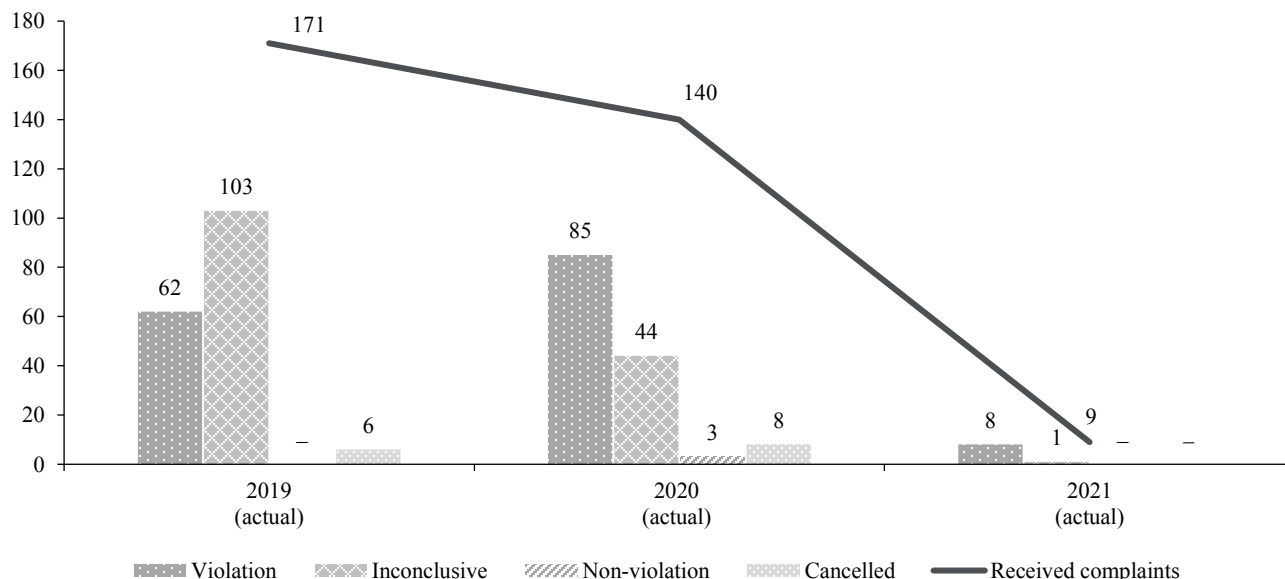
- 5.138 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Host countries cooperate with UNMOGIP in observing the ceasefire and refraining from hostilities and any actions that may aggravate the situation or endanger international peace as embodied in Security Council resolution 307 (1971);
 - (b) India and Pakistan remain willing to support UNMOGIP in the conduct of its activities for the delivery of its mandate.
- 5.139 The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate, to maximize its impact in keeping peace in the area of operations. This includes ensuring that the United Nations military observers engage in an inclusive and comprehensive manner with local communities, among both men and women, to ensure that the mission has a gender-sensitive understanding of community perspectives of the situation on the ground and to facilitate the conduct and planning of mission operations.

Programme performance in 2021

Effective monitoring at the line of control pursuant to Security Council resolution 307 (1971)

- 5.140 To implement its mandate, UNMOGIP makes best efforts to monitor the ceasefire between India and Pakistan at the line of control. In 2021, UNMOGIP ensured the supervision of the ceasefire through the presence of United Nations military observers at the 10 UNMOGIP field stations on both sides of the line of control and within the limitations resulting from the COVID-19 pandemic. UNMOGIP continued to implement its mandate through investigations of nine complaints concerning alleged ceasefire violations. In addition, it received 12 petitions from recognized political groups on the situation at and in the vicinity of the line of control in Jammu and Kashmir expressing concern over developments affecting Kashmir, in both India and Pakistan. The significant reduction in the number of complaints received in 2021 was likely due to the reaffirmation by India and Pakistan in February 2021 of their commitment to the 2003 ceasefire agreement at the line of control.
- 5.141 Progress towards the objective is presented in the performance measure below (see figure 5.XV).

Figure 5.XV
Performance measure: investigated complaints
 (Number of investigated complaints)



Impact of the pandemic

- 5.142 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular UNMOGIP temporarily suspended field visits and field trips and tailored reconnaissance patrols to gather information from the local population at locations where precautionary measures, including physical distancing, could be taken. These adaptations enabled the mission to continue to fulfil its mandate in 2021 during the pandemic.

Planned results for 2023

Result 1: ensuring continuity in terms of analysis and consistency of process for planning and execution

Programme performance in 2021 and target for 2023

- 5.143 The mission's work contributed to the availability of a new information collation platform, which exceeded the planned target of the continued use of information collation platforms to inform the understanding of developments pertaining to ceasefire violations.
- 5.144 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 5.39).

Table 5.39

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Information collation platforms used to inform understanding of developments pertaining to ceasefire violations	Information collation platforms continued to be used to inform understanding of developments pertaining to ceasefire violations	A new information collation platform is available (the Comprehensive Planning and Performance Assessment System)	Analytical reports fed by real-time data with the introduction of new information platforms	Strengthened strategic decision-making based on data and evidence from new information collation platforms

Result 2: improved situational awareness through geospatial information systems and high-resolution satellite imagery

Programme performance in 2021 and target for 2023

- 5.145 The mission's work contributed to the scoping of the requirements for geospatial information systems and satellite imagery, which did not meet the planned target of military observers using real-time geospatial information systems and satellite imagery to implement the mission's mandate. The target was not met owing to delays experienced in incorporating geospatial information into operational maps.
- 5.146 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 5.40).

Table 5.40
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Use of outdated information systems and satellite images	Use of outdated information systems and satellite images	Scoping of the requirements for geospatial information systems and satellite imagery	More efficient planning of observer missions by reducing the time needed to plan United Nations military observer movements	Improved analysis of planned routes and the nature of identified posts along the line of control

Result 3: increased presence at the line of control

Proposed programme plan for 2023

5.147 The mission monitors developments pertaining to ceasefire violations at the line of control through the presence of United Nations military observers at UNMOGIP field stations on both sides of the line of control. These military observers conduct patrols, inspections and investigations of alleged violations of the ceasefire. The presence of military observers at the line of control informs parties to the conflict of the mission’s presence and its intent to fulfil its mandate.

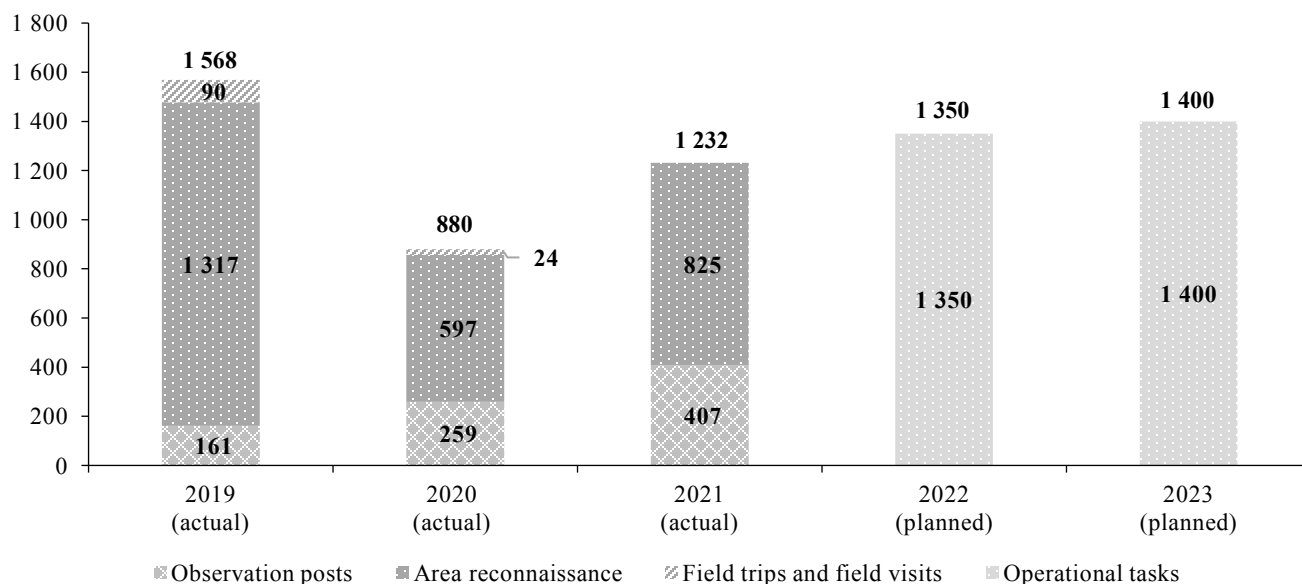
Lessons learned and planned change

5.148 The lesson for the mission was that there was a need to leverage the benefits of new monitoring tools to adapt the mission’s operations to increase its presence at the line of control. In applying the lesson, the mission will leverage enhancements to operational planning, including the Comprehensive Planning and Performance Assessment System, to increase its presence at the line of control through the execution of observation post tasks and an increased number of area reconnaissance tasks. The mission will employ new monitoring methods, including new and enhanced operational maps, to facilitate decision-making processes and the production of timely reports. The increased presence of the mission will enable it to more clearly observe the situation at the line of control and obtain confirmation of alleged ceasefire violations.

5.149 Expected progress towards the objective is presented in the performance measure below (see figure 5.XVI).

Figure 5.XVI
Performance measure: presence at the line of control

(Number of operational tasks)



Legislative mandates

5.150 The list below provides all mandates entrusted to UNMOGIP.

Security Council resolutions

39 (1948) 307 (1971)
 47 (1948)

Deliverables

5.151 Table 5.41 lists all deliverables of UNMOGIP.

Table 5.41
Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

C. Substantive deliverables

Consultation, advice and advocacy: monthly engagement with military personnel of host nations.

D. Communication deliverables

Outreach programmes, special events and information materials: advertisements and brochures on the mandate and work of UNMOGIP; briefings and/or presentations to national universities.

Digital platforms and multimedia content: UNMOGIP website.

E. Enabling deliverables

Administration: field trip reports, incident reports, investigation reports, weekly and monthly situation reports, monthly induction training of incoming military observers, bimonthly training of officers in charge, annual situation report.

B. Proposed post and non-post resource requirements for 2023

Overview

5.152 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 5.42 to 5.44.

Table 5.42

Overall: evolution of financial resources by objects of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post	4 939.1	5 306.6	–	–	–	–	–	5 306.6
Other staff costs	1 523.2	1 654.0	–	–	(33.7)	(33.7)	(2.0)	1 620.3
Hospitality	7.5	8.0	–	–	12.0	12.0	150.0	20.0
Travel of staff	384.7	336.3	–	–	17.0	17.0	5.1	353.3
Contractual services	292.6	366.6	–	–	(50.7)	(50.7)	(13.8)	315.9
General operating expenses	1 249.1	1 256.3	–	–	99.4	99.4	7.9	1 355.7
Supplies and materials	341.3	294.6	–	–	123.1	123.1	41.8	417.7
Furniture and equipment	691.9	638.6	–	–	(167.1)	(167.1)	(26.2)	471.5
Total	9 429.4	9 861.0	–	–	–	–	–	9 861.0

Table 5.43

Overall: proposed posts and post changes for 2023

	Number	Details
Approved for 2022	74	1 D-2, 1 P-5, 1 P-4, 49 LL, 22 FS
Post changes	–	–
Proposed for 2023	74	1 D-2, 1 P-5, 1 P-4, 49 LL, 22 FS

Note: The following abbreviations are used in tables and figures: FS, Field Service; LL, Local level.

Table 5.44
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes				Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other			
Professional and higher							
D-2	1	-	-	-	-	-	1
P-5	1	-	-	-	-	-	1
P-4	1	-	-	-	-	-	1
Subtotal	3	-	-	-	-	-	3
General Service and related							
FS	22	-	-	-	-	-	22
LL	49	-	-	-	-	-	49
Subtotal	71	-	-	-	-	-	71
Total	74	-	-	-	-	-	74

5.153 Additional details on the distribution of the proposed resources for 2023 are reflected in table 5.45 and figure 5.XVII.

5.154 As reflected in table 5.45, the overall resources proposed for 2023 amount to \$9,861,000 before recosting, reflecting cost-neutral changes in the resource level compared with the appropriation for 2022.

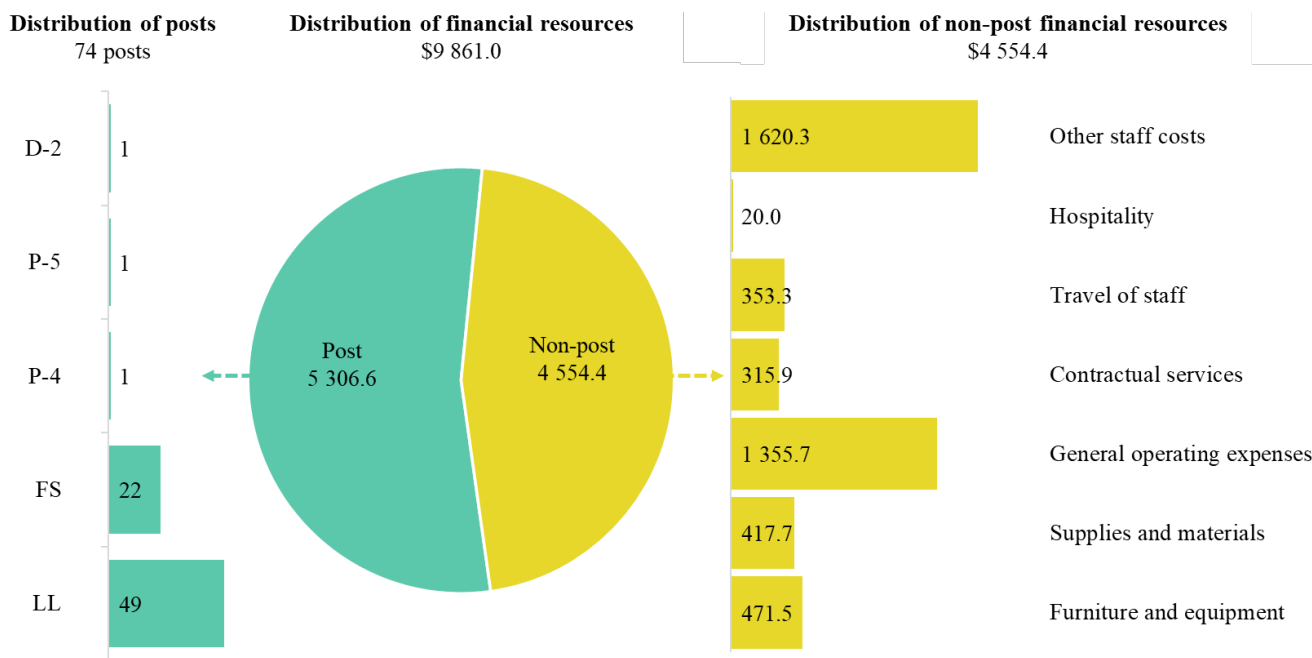
Table 5.45
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	4 939.1	5 306.6	-	-	-	-	-	-	5 306.6
Non-post	4 490.3	4 554.4	-	-	-	-	-	-	4 554.4
Total	9 429.4	9 861.0	-	-	-	-	-	-	9 861.0
Post resources by category									
Professional and higher		3	-	-	-	-	-	-	3
General Service and related		71	-	-	-	-	-	-	71
Total		74	-	-	-	-	-	-	74

Figure 5.XVII
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



5.155 Information on compliance with advance booking for air travel is reflected in table 5.46. UNMOGIP continues to raise awareness among staff and emphasize that it is important and necessary to comply with the advance purchase rule. Managers are asked to implement preventive measures and monitor corrective measures. Statistics on compliance rates and information on trends are distributed to managers on a quarterly basis.

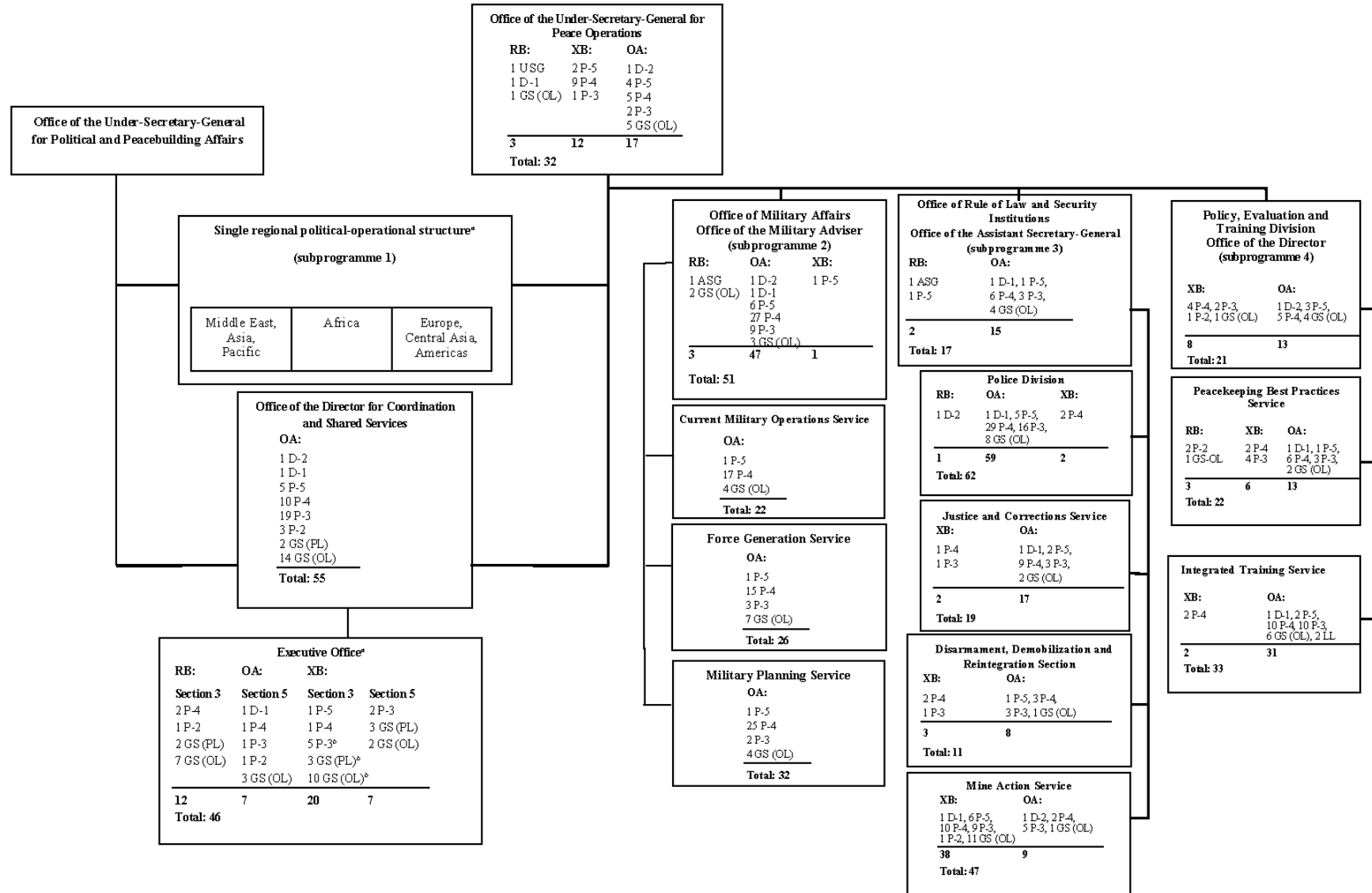
Table 5.46
Compliance rate
 (Percentage)

	Actual 2019	Actual 2020	Actual 2021	Planned 2022	Planned 2023
Air tickets purchased at least 2 weeks before the commencement of travel	38	32	32	100	100

Annex I

Organizational structure and post distribution for 2023

A. Department of Peace Operations



B. Single regional political-operational structure^a

Office of the Assistant Secretary-General Middle East, Asia, Pacific			
RB:		OA:	
Section 3	Section 5	Section 5	
1 ASG	1 GS (OL)	1 P-4	
1 P-5			
1 P-3			
2 GS (OL)			
5	1	1	
Total: 7			

Office of the Assistant Secretary-General Africa					
RB:		OA:		XB:	
Section 3	Section 5	Section 5		Section 3	
1 P-4	1 ASG	1 P-5		1 D-1	
2 GS (OL)	1 P-5	1 P-4		1 P-5	
	1 GS (OL)	1 P-3		2 P-3	
		1 GS (OL)			
3	3	4		4	
Total: 14					

Office of the Assistant Secretary-General Europe, Central Asia, Americas	
RB:	OA:
Section 3	Section 5
1 ASG	1 GS (OL)
1 P-5	
1 P-3	
2 GS (OL)	
5	1
Total: 6	

Middle East Division					
RB:		OA:		XB:	
Section 3	Section 5	Section 5		Section 3	
1 D-2	1 D-1	1 P-5		7 P-4	
1 D-1		2 P-4		3 P-3	
3 P-5		1 P-3		2 GS (OL)	
2 P-4		1 P-2			
2 P-3		2 GS (OL)			
1 P-2					
3 GS (OL)					
13	1	7		12	
Total: 33					

Eastern Africa Division					
RB:		OA:		XB:	
Section 3	Section 5	Section 5		Section 3	
1 D-2	1 D-1	1 D-1		1 P-4	
2 P-5	1 GS (OL)	2 P-5		1 P-3	
4 P-4		5 P-4			
4 P-3*		2 P-3			
2 P-2		1 P-2			
5 GS (OL)		3 GS (OL)			
1 LL ⁶					
19	2	14		2	
Total: 37					

Western Africa Division	
RB:	OA:
Section 3	Section 5
1 D-2	1 D-1
1 D-1	1 P-5
2 P-5	2 P-4
2 P-4	2 P-3
3 P-3	2 GS (OL)
2 P-2	
5 GS (OL)	
16	8
Total: 24	

Europe and Central Asia Division		
RB:	OA:	XB:
Section 3	Section 5	Section 3
1 D-2	1 D-1	2 P-5
2 P-5	1 P-5	1 P-4
2 P-4	2 P-4	3 P-3
2 P-3	1 P-2	
1 P-2	1 GS (OL)	
3 GS (OL)		
11	6	6
Total: 23		

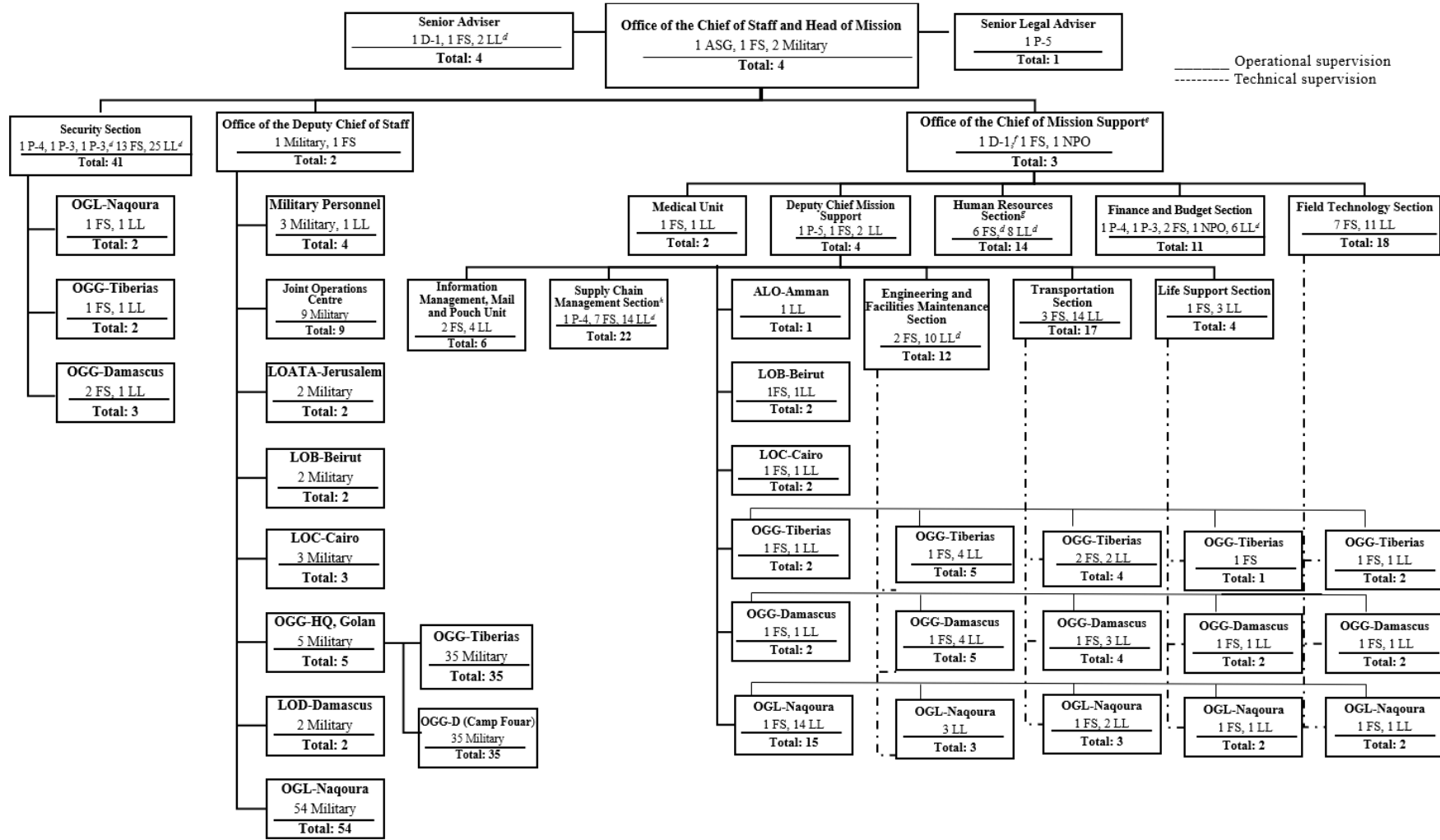
Asia and Pacific Division					
RB:		OA:		XB:	
Section 3	Section 5	Section 5		Section 3	
1 D-1	1 D-2	1 P-3		3 P-4	
2 P-5					
2 P-4					
5 P-3					
2 P-2					
4 GS (OL)					
16	1	1		3	
Total: 21					

Central and Southern Africa Division					
RB:		OA:		XB:	
Section 3	Section 5	Section 5		Section 3	
1 D-1	1 D-2	1 D-1		1 P-5	
2 P-5	1 D-1	2 P-5		1 P-3	
4 P-4	1 P-3	3 P-4		1 P-2	
2 P-3	2 GS (OL)	3 P-3			
2 P-2		1 P-2			
3 GS (OL)		3 GS (OL)			
14	5	13		3	
Total: 35					

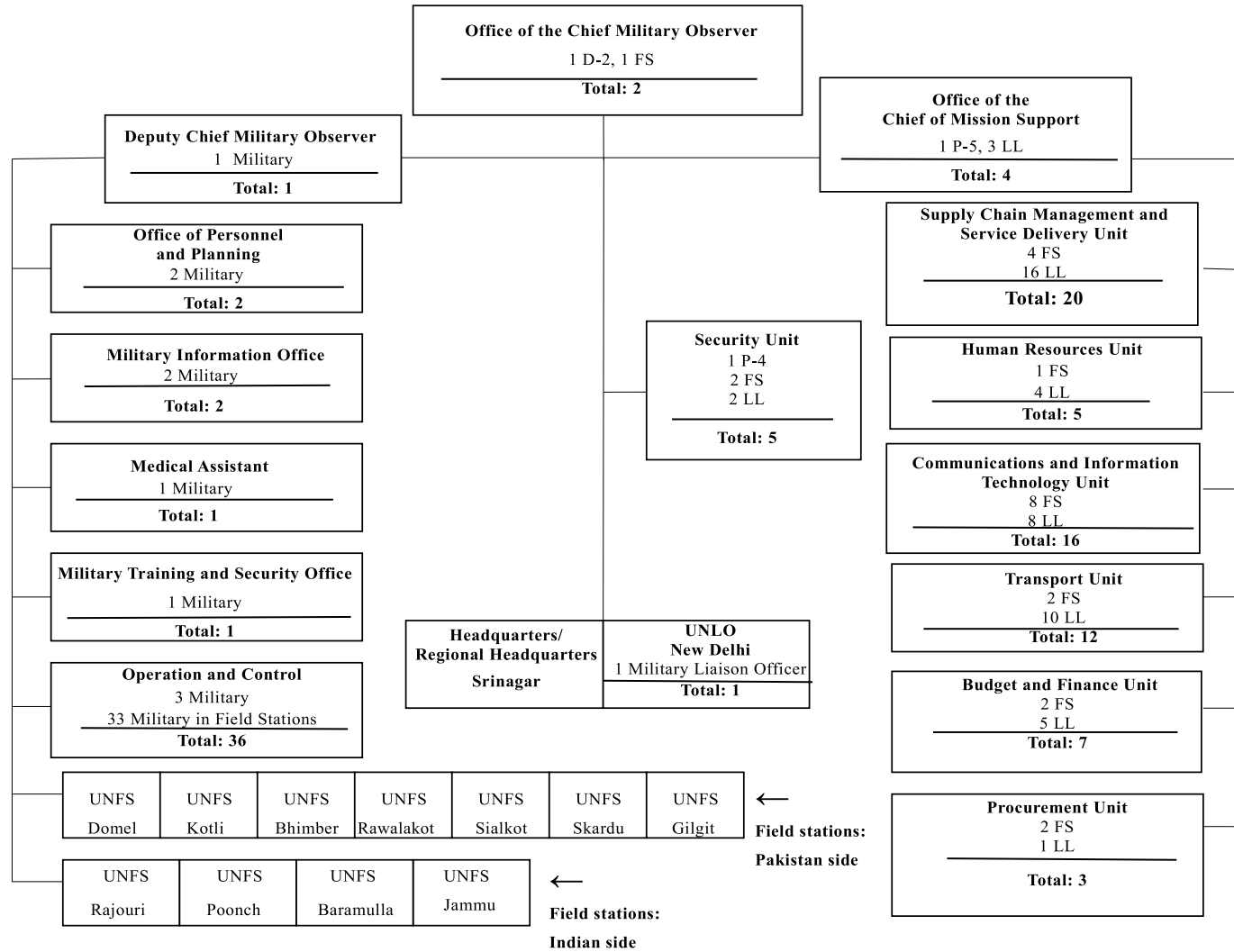
Northern Africa Division					
RB:		OA:		XB:	
Section 3	Section 5	Section 5		Section 3	
2 P-3	1 D-2	1 D-1		1 P-3	
2 P-2	1 P-5	1 P-3			
1 GS (OL)		2 GS (OL)			
5	2	4		1	
Total: 12					

Americas Division	
RB:	XB:
Section 3	Section 3
1 D-2	1 P-3
1 D-1	
4 P-5	
3 P-4	
1 P-3	
2 P-2	
4 GS (OL)	
16	1
Total: 17	

C. United Nations Truce Supervision Organization



D. United Nations Military Observer Group in India and Pakistan



(Footnotes on following page)

(Footnotes to annex I)

Abbreviations: ALO, Administrative and Logistics Office; ASG, Assistant Secretary-General; FS, Field Service; HQ, headquarters; LL, Local level; LOATA, Liaison Office Amman/Tel Aviv; LOB, Liaison Office Beirut; LOC, Liaison Office Cairo; LOD, Liaison Office Damascus; NPO, National Professional Officer; OA, other assessed; OGG, Observer Group Golan; OGL, Observer Group Lebanon; RB, regular budget; UNFS, United Nations Field Station; UNLO, United Nations Liaison Office; USG, Under-Secretary-General; XB, extrabudgetary.

^a In line with General Assembly resolution [72/262 C](#), in which the Assembly stressed that the actions to restructure the United Nations peace and security pillar should be implemented with full respect for the relevant mandates, decisions and resolutions of the General Assembly and the Security Council, without changing established mandates, functions or funding sources of the peace and security pillar, information on post resources in section 3 is provided for information purposes.

^b Two P-3, one GS (PL) and two GS (OL) funded from extrabudgetary resources of the Office of Counter-Terrorism are located in the joint Executive Office of the Department of Political and Peacebuilding Affairs and the Department of Peace Operations to support the Office of Counter-Terrorism.

^c One P-3 and one LL based in Nairobi.

^d Reclassification.

^e Includes the Protocol Cell.

^f Chief of Mission Support for the United Nations Truce Supervision Organization and the United Nations Special Coordinator for the Middle East Peace Process.

^g Includes the Training Cell.

^h Includes the Procurement Unit, the Central Warehouse Unit, the Property Management Unit and the Movement Control Unit.

Annex II

United Nations Truce Supervision Organization: summary of proposed post changes

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
UNTSO	(1) 1	P-2 P-3	Reclassification of 1 post from Associate Security Officer (P-2) to Field Security Officer (P-3)	<p>The Security Section will be restructured to merge the current Security Operation Centre and the Security Information and Coordination Unit to establish a Security Information Operation Centre. The new Centre will consolidate the information-gathering and security operations processes, allowing the Security Section to improve and streamline its services to UNTSO staff across all five countries and better contribute to full implementation of the mission's mandate.</p> <p>The establishment of the Security Information Operation Centre will: bring UNTSO into conformity with contemporary United Nations security structures; add a significant qualitative dimension to the conduct of programme delivery by providing detailed security analysis, trend identification, contingency planning and emergency response coordination; and increase the mission's capacity to assess risk levels and their impact on operations. Given the larger unit structure and increased level of responsibility (the P-3 is expected to supervise 9 staff), the post is proposed for reclassification from the P-2 to the P-3 level.</p>

Annex III

Overview of financial and post resources by entity and funding source

(Thousands of United States dollars/number of posts)

	Regular budget			Other assessed			Extrabudgetary			Total		
	2022 appropriation	2023 estimate (before recosting)	Variance	2022 estimate	2023 estimate	Variance	2022 estimate	2023 estimate	Variance	2022 estimate	2023 estimate	Variance
Financial resources												
Department of Peace Operations	5 867.8	5 867.8	–	90 267.7	92 575.6	2 307.9	61 780.8	61 780.8	–	157 916.3	160 224.2	2 307.9
United Nations Truce Supervision Organization	38 937.9	39 003.0	65.1	–	–	–	–	–	–	38 937.9	39 003.0	65.1
United Nations Military Observer Group in India and Pakistan	9 861.0	9 861.0	–	–	–	–	–	–	–	9 861.0	9 861.0	–
Total	54 666.7	54 731.7	65.1	90 267.7	92 575.6	2 307.9	61 780.8	61 780.8	–	206 715.2	209 088.2	2 373.0
Post resources												
Department of Peace Operations	27	27	–	427	430	3	81	81	–	535	538	3
United Nations Truce Supervision Organization	229	229	–	–	–	–	–	–	–	229	229	–
United Nations Military Observer Group in India and Pakistan	74	74	–	–	–	–	–	–	–	74	74	–
Total	330	330	–	427	430	3	81	81	–	838	841	3



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part II

Political affairs

Section 6

Peaceful uses of outer space

Programme 5

Peaceful uses of outer space

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



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Foreword

In 2023, the Office for Outer Space Affairs, through its established programmes, will assist States to advance international cooperation, strengthen their capacities in space science and technology and their applications and increase understanding of the normative framework that guides the conduct of outer space activities.

The programme will be guided by the resolutions of the General Assembly, including resolution 76/3 entitled “The ‘Space2030’ Agenda: space as a driver of sustainable development”. The “Space2030” Agenda provides a strategy built around the pillars of the space economy, the space society, space accessibility and space diplomacy as enablers of sustainable development by providing essential data for the indicators to monitor progress towards achieving the 2030 Agenda for Sustainable Development and the Sendai Framework for Disaster Risk Reduction 2015–2030, together with the commitments assumed by States parties in the Paris Agreement on climate change. The “Space2030” Agenda also sets out the mechanisms, projects and platforms that Member States can benefit from or contribute to, including the tools and initiatives that have been and are being developed by the Office.

Finally, as space is a game changer, especially with regard to supporting countries in the achievement of the Sustainable Development Goals, the Office will reinforce its assistance to States, through its programmes, to provide broader opportunities to access space for the purposes of science, innovation, research and development, education and capacity-building.

(Signed) **Simonetta Di Pippo**
Director, Office for Outer Space Affairs

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 6.1 The Office for Outer Space Affairs is responsible for advancing international cooperation in space activities. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolutions 1472 A (XIV), 76/3, entitled “The ‘Space2030’ Agenda: space as a driver of sustainable development”, 76/76 on international cooperation in the peaceful uses of outer space and 76/55 on transparency and confidence-building measures in outer space activities, as appropriate.
- 6.2 The core functions of the Office are: (a) serving as the secretariat of the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies (resolution 1472 A (XIV)), as the executive secretariat of the International Committee on Global Navigation Satellite Systems and its Providers’ Forum (resolutions 61/111 and 64/86) and as the secretariat of the Space Mission Planning Advisory Group (resolution 71/90); (b) implementing the United Nations Programme on Space Applications (resolutions 2601 (XXIV) and 37/90) and the programme on the United Nations Platform for Space-based Information for Disaster Management and Emergency Response (UN-SPIDER) (resolution 61/110); (c) maintaining the Register of Objects Launched into Outer Space (resolutions 1721 B (XVI) and 3235 (XXIX)); (d) discharging the responsibilities of the Secretary-General under the United Nations treaties and principles on outer space and related resolutions (resolutions 2222 (XXI), 2345 (XXII), 2777 (XXVI), 3235 (XXIX), 34/68, 37/92, 41/65, 47/68, 59/115 and 62/101); and (e) supporting Member States in fulfilling the “Space2030” Agenda implementation plan (resolution 76/3).

Programme of work

Peaceful uses of outer space

Objective

- 6.3 The objective, to which this programme contributes, is to strengthen international cooperation in the conduct of space activities for peaceful purposes and advance the use of space science and technology and their applications.

Strategy and external factors for 2023

- 6.4 To contribute to the objective, the Office will support the work of the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies and promote international cooperation in the exploration and use of outer space for peaceful purposes. Specifically, the Office will:
- (a) Provide substantive secretariat services to the Committee, the Scientific and Technical Subcommittee, the Legal Subcommittee, the International Committee on Global Navigation Satellite Systems and its Providers’ Forum and the Space Mission Planning Advisory Group;
 - (b) Provide secretariat services to the working groups of the Committee and its subsidiary bodies, including the Working Group on the Long-term Sustainability of Outer Space Activities, which, under a five-year workplan is: (i) identifying and studying challenges and considering possible new guidelines for the long-term sustainability of outer space activities; (ii) sharing experiences, practices and lessons learned from voluntary national implementation of the

- adopted guidelines; and (iii) raising awareness and building capacity, in particular among emerging space nations and developing countries;
- (c) Work with Member States, intergovernmental and non-governmental entities and other partners to promote the responsible use of outer space, including through: (i) the implementation of the international regime governing space activities; (ii) the registration of space objects launched into outer space; (iii) space debris mitigation; (iv) transparency and confidence-building measures in outer space activities, as appropriate; (v) civil satellite-based positioning, navigation, timing and value-added services; and (vi) contributions to a global regime to coordinate space traffic and agree on principles for the future governance of outer space activities;
 - (d) Deliver training events and technical advisory support to assist States and institutions to: (i) enhance their capacities in areas such as space law and policy, space sustainability, climate change, environmental monitoring, natural resources management, precision farming and agriculture, global health, satellite communications, space weather, space exploration, astronomy, search and rescue, disaster risk reduction and emergency response, and global navigation satellite systems (GNSS); and (ii) develop collaborative platforms and promote knowledge-sharing for space-based solutions;
 - (e) Cooperate with the regional centres for space science and technology education affiliated to the United Nations to deliver training in remote sensing and geographic information systems, meteorological satellite applications, satellite communications, space and atmospheric science and GNSS;
 - (f) Raise awareness on the work of the Committee and the Office and the benefits of space activities, especially with regard to sustainable development, by: (i) outreach activities, including the commemoration of historical milestones and international days; and (ii) issuing publications, information and training materials.
- 6.5 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the coronavirus disease (COVID-19) pandemic. Examples of lessons learned and best practices include integrating the use of virtual and hybrid mechanisms in the design of capacity-building activities, replicating pragmatic solutions in response to travel restrictions that produced effective results (such as embedding locally recruited experts in national disaster management institutions), expanding online courses to other subject areas and organizing demonstrations and simulations guided by experts for smaller groups of targeted practitioners and professionals. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.
- 6.6 The above-mentioned work is expected to result in:
- (a) A safer and more sustainable outer space;
 - (b) Greater understanding, acceptance and application of the international legal regime governing outer space activities;
 - (c) An increased number of countries with access to space, in particular developing countries, in using science and technology and related applications, including space-based solutions, to achieve sustainable development, disaster risk reduction and emergency response;
 - (d) Greater compatibility and interoperability of GNSS;
 - (e) Space capabilities being more readily available through strengthened cooperative relationships and new partnerships.

- 6.7 With regard to the external factors, the overall plan for 2023 is based on the planning assumption that stakeholders are able and willing to support the Office in implementing the programme.
- 6.8 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will, in line with its mandate, leverage its established partnerships with governmental, intergovernmental and non-governmental organizations, including space agencies, industry, academia, institutions and other space-related entities, to pursue new opportunities to meet the growing demand for support to strengthen the capacity of countries, in particular developing countries, in using space science and technology and their applications. The Office will also pursue cooperative relationships, including with the private sector, to identify new mechanisms for providing access to space. It will enhance transparency in its programme activities and regularly inform the Committee on the Peaceful Uses of Outer Space of the projects being implemented and of its partnerships with space agencies, governmental and non-governmental organizations and the private sector.
- 6.9 With regard to inter-agency coordination and liaison, the Office will lead the Inter-Agency Meeting on Outer Space Activities (UN-Space) to promote coherence in the space-related work of entities of the United Nations system.
- 6.10 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate, as demonstrated by the implementation of its Space for Women project to promote the empowerment of women and girls in the areas of space science, technology, innovation and exploration and to act as an advocate for greater awareness in science, technology, engineering and mathematics education. The Space for Women project will include working with partners to assess the participation of women in the space workforce and promote concrete policies and action to ensure equal participation of women and girls in space education and employment and in capacity-building activities.
- 6.11 In line with the United Nations Disability Inclusion Strategy and through its Space for Persons with Disabilities project, the Office raises awareness and identifies opportunities for disability inclusion in the space sector. The Office will develop partnerships to enhance the prospects of careers in science, technology, engineering and mathematics for people with disabilities and will share related information through a dedicated webpage with accessible features.

Evaluation activities

- 6.12 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:
- (a) Evaluation of the activities of the UN-SPIDER Beijing office for the period 2017–2020;
 - (b) Evaluation of the processes for the registration of objects launched into outer space.
- 6.13 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023. For example, following the recommendations of the evaluation conducted on the UN-SPIDER Beijing office, the Office for Outer Space Affairs will involve more partners and stakeholders in the design of the programme activities of the UN-SPIDER Beijing office, including academia and regional and other United Nations entities. For example, the Office for Outer Space Affairs will maximize the resources of its UN-SPIDER regional support offices, the United Nations-affiliated Regional Centre for Space and Technology Education for Asia and the Pacific (China), the Asia-Pacific Space Cooperation Organization and other learning institutions to contribute to the development of its training programmes.
- 6.14 Regarding the registration of space objects, the workplan of the Office includes the development of an online platform to modernize the registration process. The platform will allow for the submission of registration information online, improve document workflows and facilitate engagement with Member States on the timely issuance of the registration information.

6.15 The following evaluations are planned for 2023:

- (a) Midterm evaluation of the activities of the UN-SPIDER Beijing office in the period 2021–2024;
- (b) Evaluation of the capacity-building activities under the Access to Space for All initiative.

Programme performance in 2021

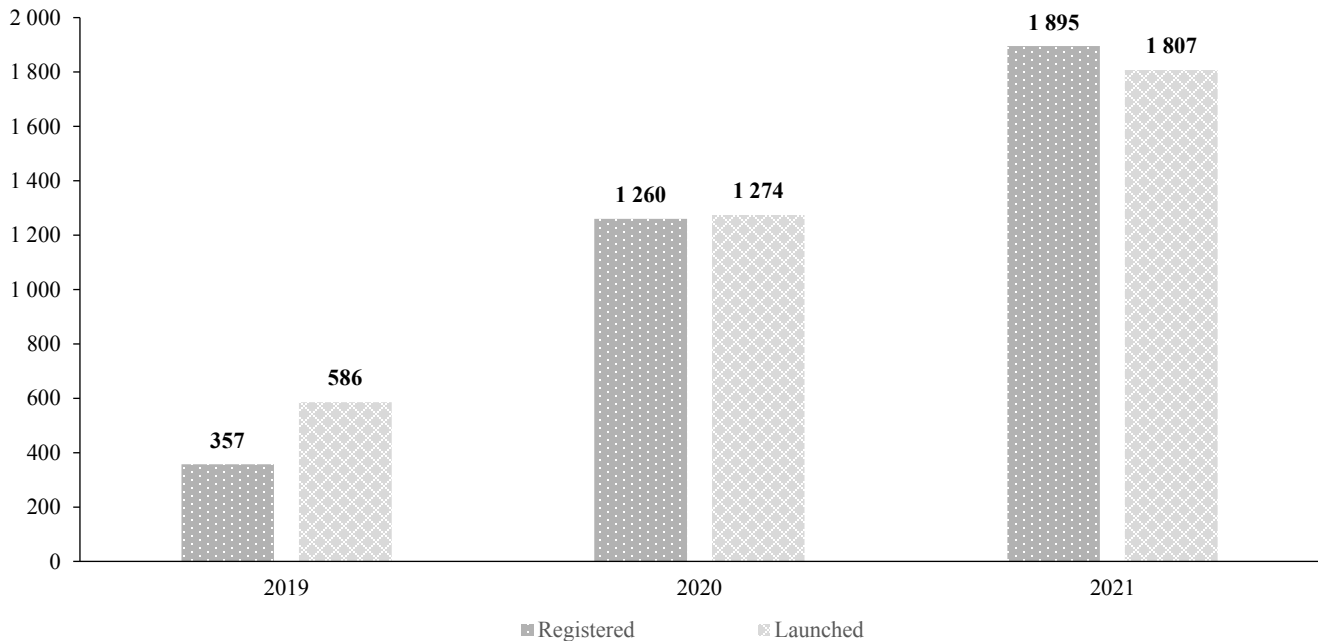
Increased compliance with the international legal regime for objects launched into outer space

6.16 Pursuant to the Treaty on Principles Governing the Activities of States in the Exploration and Use of Outer Space, including the Moon and Other Celestial Bodies (General Assembly resolution [2222 \(XXI\)](#), annex) States parties to the Treaty bear international responsibility for national activities in outer space and jurisdiction and control over objects launched into outer space is retained by the State party on whose registry the object is carried. In its resolution 1721 B (XVI), the Assembly requested the Secretary-General to maintain a public registry of the information on launchings furnished by States. In the Convention on Registration of Objects Launched into Outer Space (Assembly resolution [3235 \(XXIX\)](#), annex) States parties to the Convention noted their desire to provide the means and procedures for the identification of space objects and their belief that this would contribute to the application and development of international law governing the exploration and use of outer space. The Office receives the submissions provided by Member States, validates and verifies the information and records the State of registry for each object in the respective registers and the Office’s online index. To increase the identification of space objects, the Office provided technical advice, supported the harmonization of registration practices and developed templates for Member States.

6.17 Progress towards the objective is presented in the performance measure below (see figure 6.I).

Figure 6.I

Performance measure: number of space objects identified and for which the State of registry is informed to the Secretary-General



Impact of the pandemic

- 6.18 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular on holding in-person intergovernmental meetings and capacity-building, outreach and awareness-raising activities. The pandemic also prevented physical access to technical facilities and planned hands-on events. The Office postponed, relocated to another location or cancelled selected activities. For example, the Space for Women expert meeting was relocated from Brazil to the United Arab Emirates, the annual conference and training course on space-based technologies for disaster risk reduction was cancelled, the microgravity and hypergravity training activities that had been planned for 2020 and 2021 were postponed to 2022 and selected outreach and awareness-raising activities that would have been held at the United Nations premises at Vienna were cancelled.

Planned results for 2023

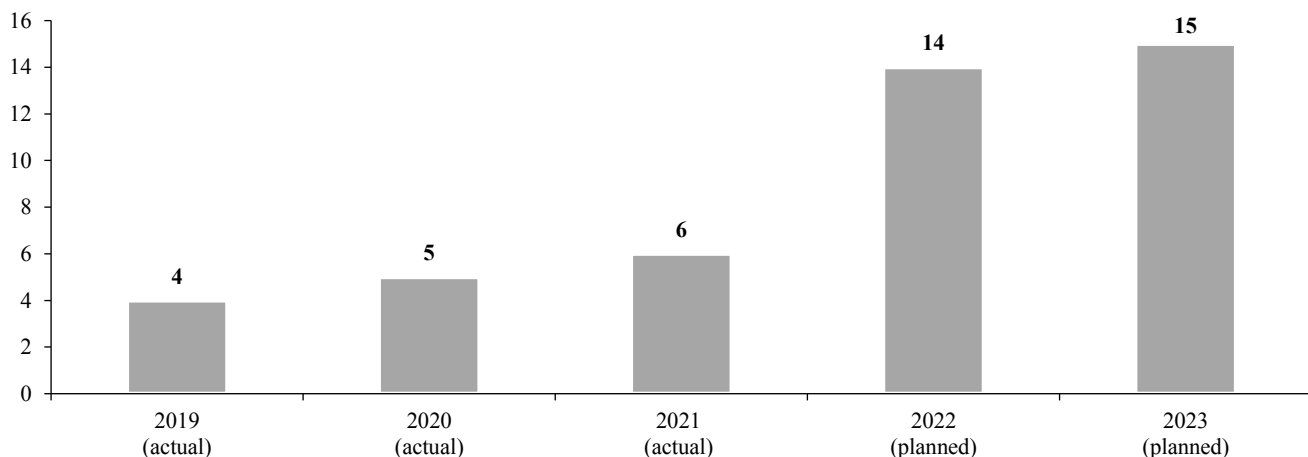
Result 1: increasing access to space

Programme performance in 2021 and target for 2023

- 6.19 The programme's work contributed to one more State having developed and launched its first satellite, bringing the total number to six, which did not meet the planned target of 13 Member States gaining access to space. The target was not met owing to the postponement of four hypergravity and microgravity experiments and the postponement of three CubeSat deployments because of COVID-19 restrictions and the need for more time than anticipated for technical development and quality control.
- 6.20 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 6.II).

Figure 6.II

Performance measure: cumulative number of Member States gaining access to space

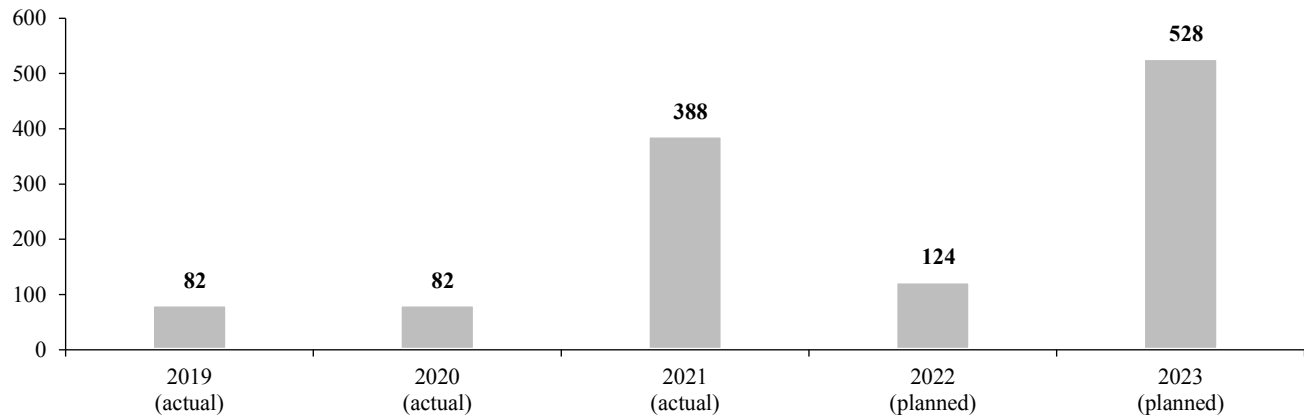


Result 2: a more secure global navigation satellite systems spectrum

Programme performance in 2021 and target for 2023

- 6.21 The programme's work contributed to a total of 388 specialists receiving access to training in GNSS spectrum protection and interference detection and mitigation, which exceeded the planned target of 103.
- 6.22 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 6.III).

Figure 6.III
Performance measure: cumulative number of specialists provided with access to training in global navigation satellite systems spectrum protection and interference detection and mitigation



Result 3: increased understanding and application of the international legal regime governing outer space activities

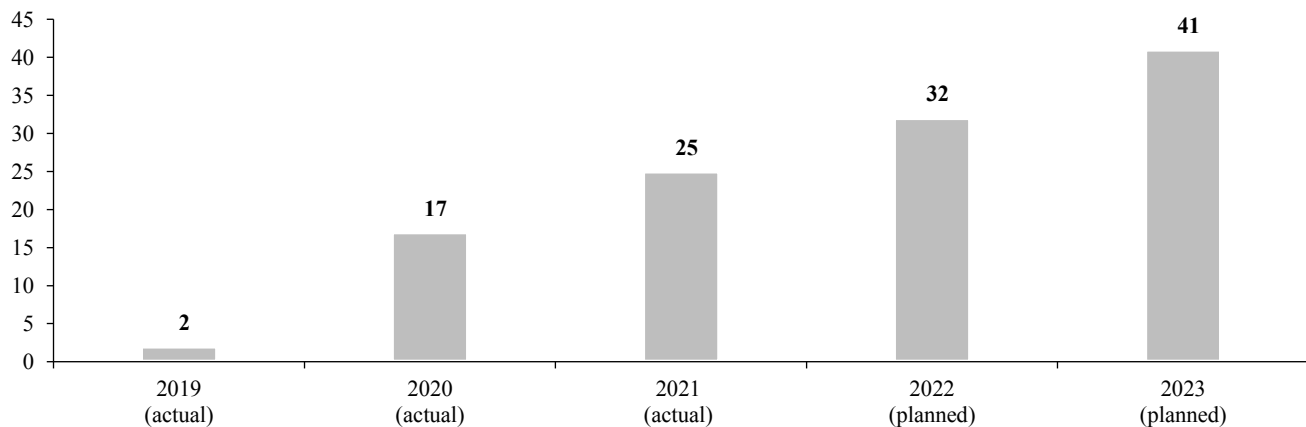
Proposed programme plan for 2023

6.23 The number of participants (governmental, non-governmental, industry and private sector) becoming involved in ventures to explore and use space is increasing, requiring strengthened global governance of outer space activities.

Lessons learned and planned change

6.24 The lesson for the programme was the need to increase and diversify capacity development opportunities and services to Member States. In applying the lesson, and in line with overarching objective 4 of the “Space2030” Agenda (General Assembly resolution 76/3), the programme will tailor capacity-building and technical legal advisory services and develop electronic learning courses to increase the understanding and application of international space law and policy, promote the development of national laws and policies in line with relevant frameworks and strengthen international cooperation in the global governance of outer space activities. Expected progress towards the objective is presented in the performance measure below (see figure 6.IV).

Figure 6.IV
Performance measure: cumulative number of countries taking action to increase understanding, adhere to and/or implement the international legal regime governing outer space activities



Legislative mandates

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

General Assembly resolutions

1472 A (XIV); 1721 B (XVI); 2453 A-B (XXIII); 2601 (XXIV); 3234 (XXIX); 61/111; 64/86; 71/90; 74/82; 76/76	International cooperation in the peaceful uses of outer space	59/115	Application of the concept of the “launching State”
2222 (XXI)	Treaty on Principles Governing the Activities of States in the Exploration and Use of Outer Space, including the Moon and Other Celestial Bodies	61/110	United Nations Platform for Space-based Information for Disaster Management and Emergency Response
2345 (XXII)	Agreement on the Rescue of Astronauts, the Return of Astronauts and the Return of Objects Launched into Outer Space	62/101	Recommendations on enhancing the practice of States and international intergovernmental organizations in registering space objects
2777 (XXVI)	Convention on International Liability for Damage Caused by Space Objects	65/271	International Day of Human Space Flight
3235 (XXIX)	Convention on Registration of Objects Launched into Outer Space	68/74	Recommendations on national legislation relevant to the peaceful exploration and use of outer space
34/68	Agreement Governing the Activities of States on the Moon and Other Celestial Bodies	69/283	Sendai Framework for Disaster Risk Reduction 2015–2030
37/90	Second United Nations Conference on the Exploration and Peaceful Uses of Outer Space	70/1	Transforming our world: the 2030 Agenda for Sustainable Development
37/92	Principles Governing the Use by States of Artificial Earth Satellites for International Direct Television Broadcasting	72/78	Declaration on the fiftieth anniversary of the Treaty on Principles Governing the Activities of States in the Exploration and Use of Outer Space, including the Moon and Other Celestial Bodies
41/65	Principles Relating to Remote Sensing of the Earth from Outer Space	72/79	Consideration of the fiftieth anniversary of the United Nations Conference on the Exploration and Peaceful Uses of Outer Space
47/68	Principles Relevant to the Use of Nuclear Power Sources in Outer Space	73/6	Fiftieth anniversary of the first United Nations Conference on the Exploration and Peaceful Uses of Outer Space: space as a driver of sustainable development
54/68	Third United Nations Conference on the Exploration and Peaceful Uses of Outer Space	74/115	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development
59/2	Review of the implementation of the recommendations of the Third United Nations Conference on the Exploration and Peaceful Uses of Outer Space	75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
		76/3	The “Space2030” Agenda: space as a driver of sustainable development

Conference of the Parties to the United Nations Framework Convention on Climate Change decisions

1/CP.21 Adoption of the Paris Agreement

Deliverables

6.26 Table 6.1 lists all deliverables of the programme.

Table 6.1

Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents per entity/theme)	90	137	90	105
1. Reports to the Committee on the Peaceful Uses of Outer Space, including its Scientific and Technical and Legal Subcommittees	90	137	90	105
Substantive services for meetings (number of three-hour meetings, per entity/theme)	62	61	62	68
2. Meetings of the General Assembly	–	1	–	2
3. Meetings of the Fifth Committee	1	1	1	1
4. Meetings of the Committee for Programme and Coordination	1	1	1	1
5. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
6. Meetings of the Fourth Committee and its Working Group of the Whole on the agenda item entitled “International cooperation in the peaceful uses of outer space”	3	2	3	3
7. Meetings of the Committee on the Peaceful Uses of Outer Space, including its Scientific and Technical and Legal Subcommittees	56	55	56	60
8. Intersessional consultations of the Working Group on the Long-term Sustainability of Outer Space Activities	–	–	–	8
Conference and secretariat services for meetings (number of three-hour meetings)	14	19	14	19
9. Executive secretariat services to the International Committee on Global Navigation Satellite Systems and its Providers’ Forum	10	10	10	10
10. Secretariat services to the Space Mission Planning Advisory Group	4	4	4	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	54	67	76	71
11. Training events on space law and policy and other legal and coordination aspects of space activities, including for new space actors	3	5	15	17
12. Training events and research opportunities on space science and technology and their applications	24	30	24	24
13. Training events and technical advisory missions on the use of space technology in disaster management	19	21	30	21
14. World Space Forum	4	3	3	3
15. Planetary Defense Conference (asteroid and comet threats to Earth)	–	5	–	5
16. Panels on Space for Women	3	3	3	2
17. Open forum for Member States and United Nations entities on the use of space technology	1	–	1	1
Publications (number of publications)	5	3	8	6
18. Publications on the activities of the Office and the Committee on the Peaceful Uses of Outer Space	5	3	8	6
Technical materials (number of materials)	54	94	59	75
19. Information furnished in accordance with the United Nations treaties and principles on outer space	4	8	4	5
20. Information furnished in accordance with the Convention on Registration of Objects Launched into Outer Space and General Assembly resolution 1721 B (XVI)	50	86	55	70

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: normative support to Working Group C of the International Committee on Global Navigation Satellite Systems; expert advice to Member States, upon request on: (a) registration of space objects launched into outer space; (b) space science and technology and their applications; (c) educational and operational activities of the six regional centres for space science and technology education affiliated to the United Nations; (d) the use of space-based information in disaster management plans and policies and in the implementation of disaster risk management activities in approximately four Member States; and (e) space-based information to support emergency and humanitarian response in at least five developing countries; administration of long-term training opportunities in the field of space science and technology and related applications; massive online open courses; and normative support to the Space for Women network and secretariat services to the annual session (2 days) of UN-Space.

Databases and substantive digital materials: Register of Objects Launched into Outer Space and Online Index of Objects Launched into Outer Space, website of the Office for Outer Space Affairs and related databases, UN-SPIDER knowledge portal, International Committee on Global Navigation Satellite Systems portal, Space for Water portal, Space Solutions Compendium (database), Space for Women website, space sustainability website and national space law collection.

D. Communication deliverables

Outreach programmes, special events and information materials: exhibits, promotional and educational materials, and celebrations of achievements and other anniversaries relating to outer space.

External and media relations: press releases and press conferences on the work of the Office and the Committee on the Peaceful Uses of Outer Space

B. Proposed post and non-post resource requirements for 2023

Overview

6.27 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 6.2 to 6.4.

Table 6.2

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure ^a	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Post	3 495.6	3 291.0	–	–	185.5	185.5	5.6	3 476.5
Other staff costs	135.8	101.0	–	–	35.0	35.0	34.7	136.0
Hospitality	–	0.8	–	–	–	–	–	0.8
Consultants	39.9	76.9	–	–	(21.1)	(21.1)	(27.4)	55.8
Experts	15.0	24.8	–	–	–	–	–	24.8
Travel of staff	60.0	98.3	–	–	7.3	7.3	7.4	105.6
Contractual services	98.4	166.0	–	–	16.9	16.9	10.2	182.9
General operating expenses	8.0	28.1	–	–	(13.1)	(13.1)	(46.6)	15.0
Supplies and materials	3.4	2.2	–	–	–	–	–	2.2
Furniture and equipment	21.2	11.2	–	–	–	–	–	11.2
Grants and contributions	148.1	414.8	–	–	58.4	58.4	14.1	473.2
Total	4 025.3	4 215.1	–	–	268.9	268.9	6.4	4 484.0

^a At the time of reporting, the expenditures presented in this table and subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be published by 31 March 2022.

Table 6.3

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Level
Approved for 2022	23	1 D-2, 1 D-1, 2 P-5, 7 P-4, 4 P-3, 3 P-2/1, 5 GS (OL)
Establishment	2	P-3
Reclassification	–	Upward reclassification of 1 post from P-2/1 to P-3 level
Proposed for 2023	25	1 D-2, 1 D-1, 2 P-5, 7 P-4, 7 P-3, 2 P-2/1, 5 GS (OL)

Note: The following abbreviation is used in the tables and figures: GS (OL), General Service (Other level).

Table 6.4
Overall: proposed posts by category and grade

Category and grade	2022 approved	Changes				Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other			
Professional and higher							
D-2	1	–	–	–	–	1	
D-1	1	–	–	–	–	1	
P-5	2	–	–	–	–	2	
P-4	7	–	–	–	–	7	
P-3	4	–	–	3	–	7	
P-2/1	3	–	–	(1)	–	2	
Subtotal	18	–	–	2	–	20	
General Service and related							
GS (OL)	5	–	–	–	–	5	
Subtotal	5	–	–	–	–	5	
Total	23	–	–	2	–	25	

6.28 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 6.5 to 6.7 and figure 6.V.

6.29 As reflected in tables 6.5 (1) and 6.6 (1), the overall resources proposed for 2023 amount to \$4,484,000 before recosting, reflecting a net increase of \$268,900 (or 6.4 per cent) compared with the appropriation for 2022. Resource changes result from one factor, namely, other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 6.5
Overall: evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) Regular budget

Component	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Programme of work	4 025.3	4 215.1	–	–	268.9	268.9	6.4	4 484.0	
Subtotal, 1	4 025.3	4 215.1	–	–	268.9	268.9	6.4	4 484.0	

(2) Extrabudgetary

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Programme of work	1 124.4	1 209.6	132.1	10.9	1 341.8
Subtotal, 2	1 124.4	1 209.6	132.1	10.9	1 341.8
Total	5 149.7	5 424.7	401.0	7.4	5 825.8

Table 6.6

Overall: proposed posts for 2023 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Programme of work	23	–	–	2	2	25
Subtotal, 1	23	–	–	2	2	25

(2) *Extrabudgetary*

Component	2022 estimate	Change	2023 estimate
Programme of work	7	–	7
Subtotal, 2	7	–	7
Total	30	2	32

Table 6.7

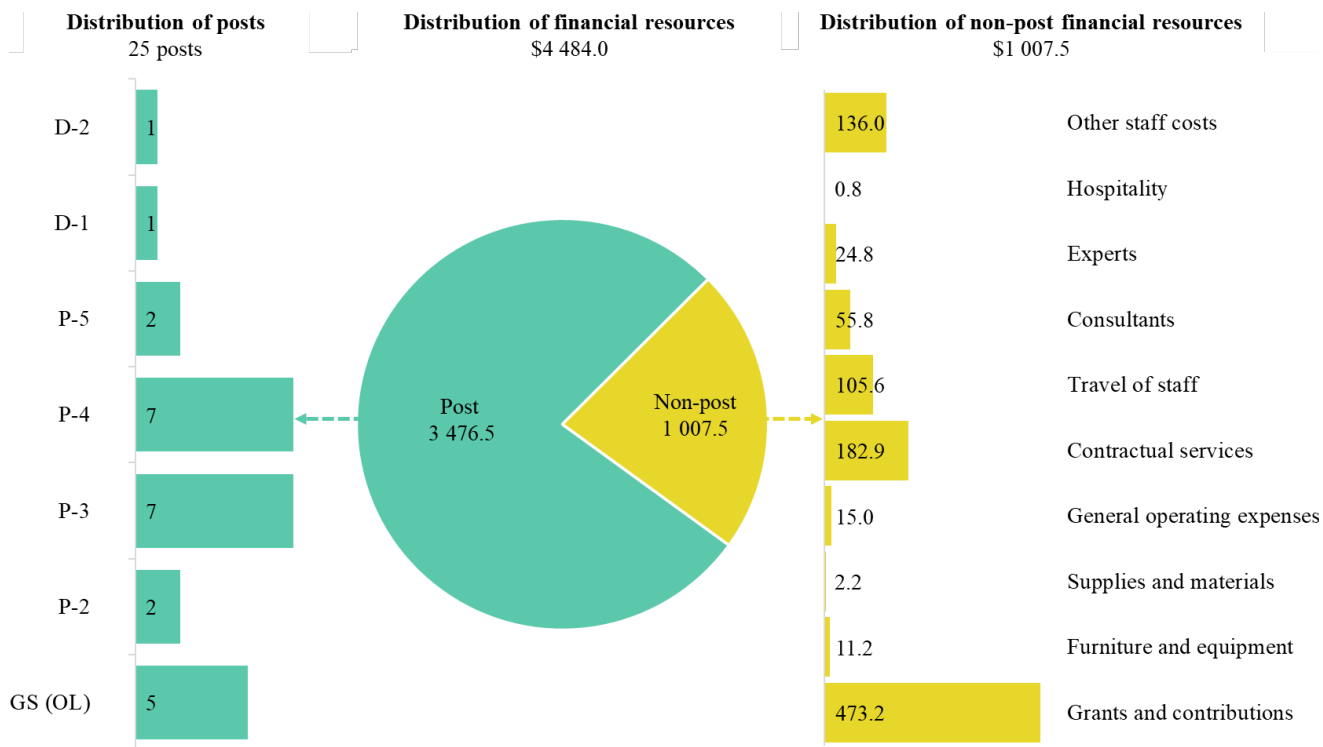
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	3 495.6	3 291.0	–	–	185.0	185.5	5.6	3 476.5
Non-post	529.7	924.1	–	–	83.4	83.4	9.0	1 007.5
Total	4 025.3	4 215.1	–	–	268.9	268.9	6.4	4 484.0
Post resources by category								
Professional and higher		18	–	–	2	2	11.1	20
General Service and related		5	–	–	–	–	–	5
Total		23	–	–	2	2	8.7	25

Figure 6.V
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

6.30 As reflected in table 6.7, resource changes reflect a net increase of \$268,900, comprising \$185,500 under posts and \$83,400 under non-post resources, as follows:

- (a) An increase of \$185,500 resulting from the proposed establishment of two posts (P-3) and the upward reclassification of one post from P-2 to P-3 (see annex III);
- (b) The net increase of \$83,400 under non-post resources reflects:
 - (i) Additional requirements of \$35,000 under other staff costs for capacity-building and advocacy activities on Space for Women, the space economy and Space for Climate Action, to enhance the Office’s website, databases and portals and to support the committees and subsidiary bodies, including the Working Group on the Long-term Sustainability of Outer Space Activities;
 - (ii) The change in the nature of projects requiring consultants would result in a decrease of \$21,100;
 - (iii) An increase of \$7,300 under travel of staff for technical advisory missions on the use of space-based solutions for disaster risk reduction and emergency response, visits to the regional centres for space science and technology education affiliated to the United Nations and to attend a capacity development meeting on policy, governance and sustainability of outer space activities;

- (iv) An increase of \$16,900 under contractual services to conclude the development of the online registration portal required to modernize the receipt and processing of registration submissions;
- (v) A decrease of \$13,100 under general operating expenses due to the increased use of virtual platforms for meetings;
- (vi) An increase of \$58,400 under grants and contributions to support multi-stakeholder meetings on policy, governance and sustainability of outer space and a review of the education curricula offered by the regional centres for space science and technology education affiliated to the United Nations.

Extrabudgetary resources

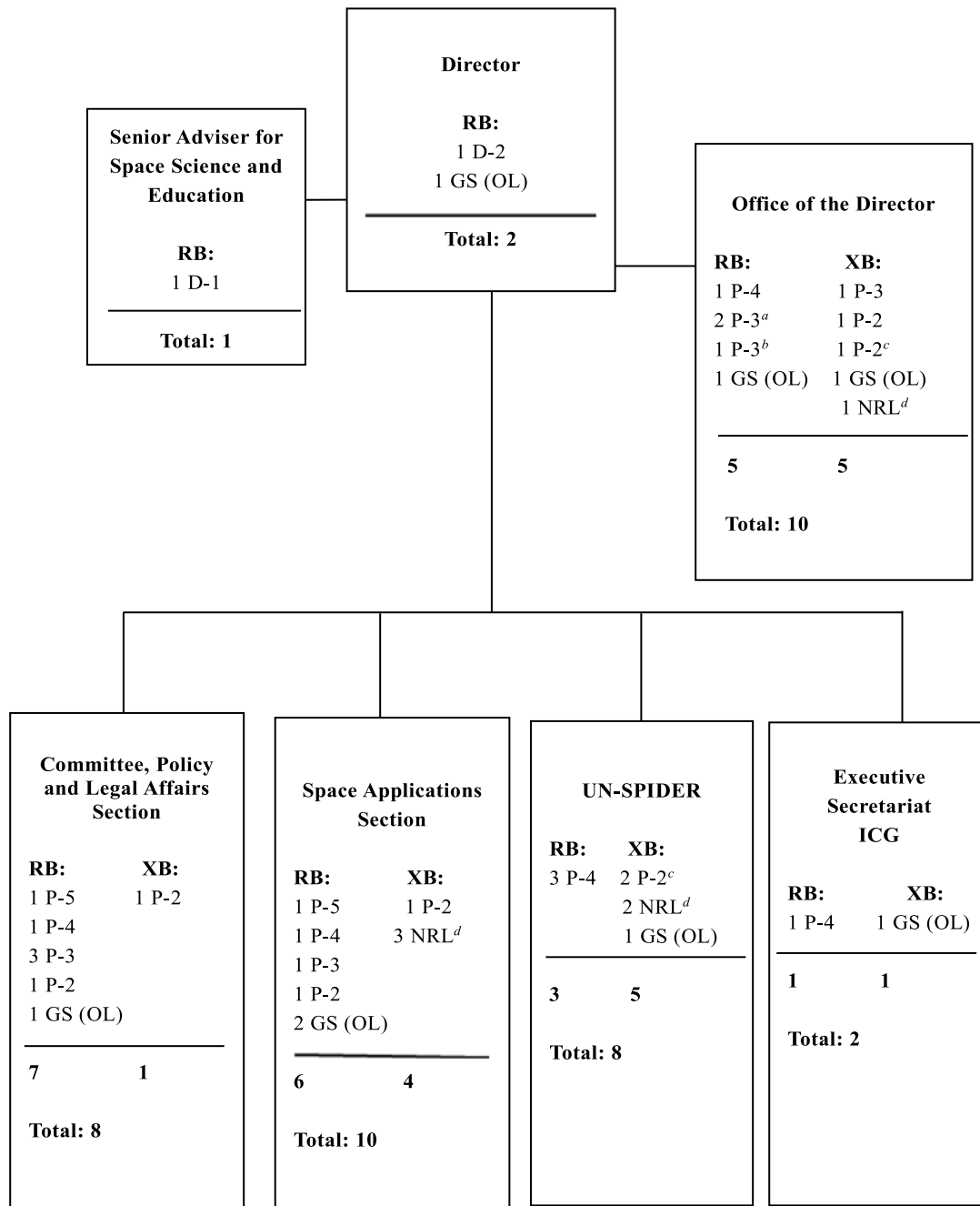
- 6.31 As reflected in tables 6.5 (2) and 6.6 (2), the Office expects to continue to receive both cash and in-kind contributions, which would complement regular budget resources. In 2023, extrabudgetary resources are estimated at \$1,341,800 and would provide for capacity development activities and other services to Member States. Extrabudgetary resources represent 23 per cent of the Office’s total resources. The anticipated increase amounting to \$132,200 reflects mainly the planned resumption and on-site delivery of capacity-building, technical advisory and advocacy activities to Member States.
- 6.32 Anticipated in-kind contributions with an estimated value of \$1,045,000 reflect staff provided on a non-reimbursable loan basis, expert support and launch services provided under the Access to Space for All initiative and the value of the rental of conference facilities, meeting services, room and board for participants, transport and other contractual services provided on a no-cost basis for training events and other activities organized by the Office.
- 6.33 The authority to oversee the use of extrabudgetary resources rests with the Office in accordance with the delegation of authority from the Secretary-General.
- 6.34 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 6.8. The late conclusion of a host country agreement and continued travel-related restrictions arising from the COVID-19 pandemic affected the advance purchase of tickets issued by the Office in 2021. The Office will intensify its review of all late bookings to improve compliance.

Table 6.8
Compliance rate
 (Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	91	80	92	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	88	62	22	100	100

Annex I

Organizational structure and post distribution for 2023



Abbreviations: GS (OL), General Service (Other level); ICG, International Committee on Global Navigation Satellite Systems; NRL, non-reimbursable loan; RB, regular budget; UN-SPIDER, United Nations Platform for Space-based Information for Disaster Management and Emergency Response; XB, extrabudgetary.

^a Proposed establishment of 1 Political Affairs Officer and 1 Programme Officer.

^b Proposed upward reclassification of a Communications Officer from P-2 to P-3.

^c Junior Professional Officer.

^d Positions on a non-reimbursable loan basis from the Brazilian Air Force, the China National Space Agency, the Japan Aerospace Exploration Agency, the Ministry of Civil Affairs of China, the National Disaster Reduction Centre of China and the United States Department of State.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee

[A/76/7](#)

The Advisory Committee welcomes the use of locally recruited experts and encourages the Office to make greater use of such experts in the future. The Committee trusts that information will be included in the next budget submission (para. II.140).

The Advisory Committee trusts that further information on the provision of adequate resources for substantive services to meetings as a whole and for those related to the Working Group on the Long-term Sustainability of Outer Space Activities will be provided to the General Assembly at the time of its consideration of the report of the Advisory Committee and included in the next budget submission (para. II.143).

The Office for Outer Space Affairs will continue using locally recruited experts as reflected in paragraph 6.5 of the main part of the present report.

A new deliverable has been included on the substantive servicing of the meetings of the Working Group (table 6.1, serial 8, in the main part of the present report). Additional resources are included under other staff costs (para. 6.30 (b) (i) of the main part of the report) to cover peak workload periods during the meetings of the Working Group.

Annex III

Summary of proposed post changes

<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
1	P-3	Establishment of 1 Political Affairs Officer	To strengthen the capacity of the Office for Outer Space Affairs to support the increasing involvement of stakeholders in space activities. In line with resolutions 1721 B (XVI) and 3235 (XXIX), the Office receives the submissions provided by Member States, validates and verifies the information and records the State of registry for each object. In 2021, the number of registered space objects increased to 1,895 compared with 357 in 2019 and the number of space objects launched increased to 1,807 compared with 586 in 2019. The functions of the post would include: (a) overseeing the maintenance of the Register of Objects Launched into Outer Space and other treaty obligations discharged on behalf of the Secretary-General; (b) providing policy support and assistance on developments in key space-related matters, such as space traffic management, mega-constellations, space debris and others; and (c) assessing and providing early warning signals on trends (including geopolitical trends) that will affect space sustainability and intraregional engagement and cooperation in the use, exploration, safety and sustainability of outer space activities and operations.
1	P-3	Establishment of 1 Programme Officer	To expand and establish new strategic partnerships with Member States, space-related entities and the private sector. Such partnerships would increase access to space opportunities for Member States, particularly those from developing countries. The functions of the post would include: (a) designing partnership projects and activities to increase technical support and services to Member States in using space for climate action, search and rescue, natural resources management, food security and greater access to health services and to accelerate the achievement of the Sustainable Development Goals; (b) engagement with Member States, space-related entities and the private sector to solicit resources, including contributions in kind for use by developing countries; and (c) coordinating donor engagement activities.
1	P-3	Upward reclassification of Communications Officer from P-2 to P-3	To strengthen strategic communications, outreach and coordination of messaging on the programmes and achievements of the Committee on the Peaceful Uses of Outer Space and the Office for Outer Space Affairs. The number of stakeholders involved in ventures to explore and use space is increasing, as is the demand to strengthen the capacity of countries, in particular developing countries, in using space science and technology and their applications. The pace of development and complexity in space-related activities have advanced, requiring accurate and timely communications. For example, communicating on the high-risk re-entry of space objects through the earth's atmosphere to Member States requires coordination with several Member States to ensure the safety of the re-entry point. Given the complexity and breadth of topics covered and stakeholders involved, a more experienced Communications Officer is required.



General Assembly

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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part III

International justice and law

Section 7

International Court of Justice

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* [A/77/50](#).

** The part consisting of the proposed programme plan for 2023 is submitted for the consideration of the General Assembly in accordance with the established budgetary procedures and practices reaffirmed in paragraph 13 of resolution [72/266 A](#).

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



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Foreword

The International Court of Justice is one of the six main organs of the United Nations, and its principal judicial organ. Its mission and activities are governed by the Charter of the United Nations and by its Statute, which forms an integral part of the Charter.

More than seventy-five years after its inaugural sitting, the Court remains as busy as ever, with 15 contentious cases pending on its docket as at 1 March 2022 – 4 of which were introduced in the previous 12 months. As in recent years, the Court maintains a high level of judicial activity and is able to consider several cases simultaneously. At the same time, the Court is continuing to adapt its working methods in response to the challenges posed by the coronavirus disease (COVID-19) pandemic, allowing it to hold hybrid hearings in five cases and to deliver three judgments and two orders on requests for the indication of provisional measures in 2021.

Mindful of the crucial role of modern technology in the discharge of its judicial tasks, the Court has focused its budgetary proposals for 2023 on the financial resources that are essential for the fulfilment of its mandate, with a particular emphasis on the maintenance and development of its information and communications technology infrastructure.

(Signed) Philippe **Gautier**
Registrar

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 7.1 The International Court of Justice is responsible for settling, in accordance with international law, legal disputes that are submitted to it by States and to give advisory opinions on legal questions referred to it by bodies authorized to do so under the terms of the Charter of the United Nations. It is composed of 15 judges elected by the General Assembly and the Security Council and is one of six principal organs of the United Nations and the principal judicial organ of the Organization. It functions in accordance with its Statute, which is an integral part of the Charter. All 193 States Members of the United Nations are parties to the Statute, and 73 of them have recognized the Court's jurisdiction as compulsory, in line with Article 36, paragraph 2, of its Statute. In addition, more than 300 bilateral and multilateral treaties grant the Court compulsory jurisdiction in the resolution of various types of disputes. States that are not members of the United Nations may become parties to the Statute on conditions to be determined in each case by the Assembly upon the recommendation of the Council. The Court may also be open to States not parties to its Statute, subject to the conditions laid down by the Council and currently set out in its resolution 9 (1946), adopted on 15 October 1946. The Court submits annual reports to the Assembly, the most recent of which is contained in document [A/76/4](#). Under the terms of regulation 2.14 of the Financial Regulations and Rules of the United Nations, the programme budget proposals of the Court are prepared by the Court, in consultation with the Secretary-General, and are submitted to the Assembly by the Secretary-General, together with such observations as the latter may deem desirable.
- 7.2 The activities of the Court are not covered in the proposed programme plan. Although the Court cannot forecast its main workload indicators (e.g. the number of cases that will be pending before the Court in 2023 and the number of new proceedings that will be instituted, including incidental proceedings in pending cases), it has made every effort to assess its requirements for 2023 against the background of its workload for the current and previous budgetary periods.
- 7.3 While the Court has no control over the volume of its activities, which depend in large part on the number of proceedings that will be instituted before it, it must at all times be able to exercise the functions entrusted to it under the Charter. New cases are brought before the Court by States, and advisory opinions are requested of the Court by authorized organs of the United Nations and specialized agencies, all of whom may seize the Court at any time. When a case is pending before the Court, it is not possible to anticipate whether and when recourse will be made to incidental proceedings (e.g. requests for provisional measures). Historically, there have been significant variations in the number of new proceedings commenced in a given year, although in recent times there has been an upward trend in the Court's caseload. In order to meet the demands of its workload, the Court now routinely considers two to three cases simultaneously. The workload represented by each decision of the Court is high. In principle, the parties to cases brought before the Court each submit one set of written pleadings to the Court: a memorial and a counter-memorial. The Court may authorize them to submit a further set of pleadings, namely, a reply and a rejoinder. In practice, these additional pleadings are almost always submitted. The pleadings are tending to become increasingly voluminous, notwithstanding the Court's appeals to the parties not to repeat arguments already exposed. Hearings can also be long and complex, depending on the nature of the case. In cases involving difficult factual issues (e.g. of a highly technical character), parties may call witnesses and experts to testify. Once it has heard the submissions of the parties, the Court does everything in its power to deliver a judgment within as short a time as possible, allowing for the complexity of the case. The entire proceedings must be conducted simultaneously in both of the Court's official languages, English and French, both at the written and oral stages and during deliberations.
- 7.4 In deciding the cases submitted to it, the Court renders decisions that form a coherent body of jurisprudence and which may assist in preventing disputes that may arise between other States. In

addition, in giving advisory opinions in response to the requests of duly authorized organs and specialized agencies of the United Nations, the Court facilitates the proper functioning of the United Nations system and contributes to preventive diplomacy and the development of international law.

- 7.5 Given that the Court is both a judicial body and an international institution that is administratively independent from the Secretariat, its Registry must take on the dual role of providing assistance to the Court in the exercise of its judicial functions and managing the administrative and budgetary matters of an international secretariat. In carrying out this role, the Registry is guided by the Statute, the Rules of the Court and the Instructions for the Registry. Pursuant to Article 21, paragraph 2, of the Statute and articles 22 and 23 of the Rules of the Court, respectively, the Registrar and Deputy-Registrar are elected by the Court for a term of seven years each and may be re-elected. In accordance with Article 21, paragraph 2, of the Statute, the staff of the Registry are appointed by the Court. The Court adopts its own staff regulations.

Programme of work

Registry

Objective

- 7.6 The objective, to which the Registry contributes, is to ensure that the needs of the Court are met in an efficient and effective manner for the sound administration of international justice and the fulfilment by the Court of its mandate under the Charter.

Strategy and external factors for 2023

- 7.7 To contribute to the objective, the Registry will:
- (a) Continue to respond to the needs of the Court in carrying out its judicial activities;
 - (b) Continue to ensure the timely provision of substantive, conference, secretariat and documentation services and legal, diplomatic, linguistic and technical support in cases pending before the Court;
 - (c) To ensure the development of capacities of the Court in the area of information and communications technology in order to support the organization of the meetings and public sittings of the Court.
- 7.8 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate the lessons learned and best practices related to the adjustments to, and adaptation of the programme owing to the coronavirus disease (COVID-19) pandemic. Examples of lessons learned and best practices include the maintenance and improvement of measures taken to adapt the Court's working methods to the need to work remotely during the COVID-19 pandemic. Through a robust technology infrastructure, the Court will continue to be able to hold all of its planned public sittings, deliberations and other private meetings. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.
- 7.9 The above-mentioned work is expected to result in the needs of the Court being met in an effective and efficient manner in 2023.
- 7.10 With regard to the external factors, the overall plan for 2023 is based on the planning assumption that the Court's judicial activities in 2023 will involve a similar level of work as in 2022.

- 7.11 With regard to cooperation with other entities, the Registry of the Court will continue to cooperate closely with United Nations offices and institutions in 2023.

Programme performance in 2021

Continued functioning of the Court through hybrid hearings

- 7.12 During the COVID-19 pandemic, the Court adapted to the need to work remotely in order to continue to perform its judicial functions. With the use of upgraded videoconference technology and drawing on the experience gained in 2020, the Registry was able to improve and refine the support provided to the Court in organizing planned hearings in a hybrid format. In that context, the Registry provided members of the Court and parties participating in hybrid hearings with technical support in the area of information and communications technology to ensure the smooth conduct of the proceedings in the Court’s two official languages, involving participants joining from different locations around the world. At the same time, the Registry also made arrangements for virtual simultaneous interpretation and the electronic distribution of documents in preparation for the hearings. Owing to those arrangements, which entailed additional time and financial resources, the Court was able to conduct its planned judicial activities.
- 7.13 Progress towards the objective is presented in the performance measure below (see table 7.1).

Table 7.1
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Members of the Court and parties to pending cases received timely assistance by the Registry	Members of the Court and parties to pending cases received timely assistance by the Registry (including with respect to hybrid hearings in 3 cases)	Members of the Court and parties to pending cases received timely assistance by the Registry (including with respect to hybrid hearings in 5 cases)

Impact of the pandemic

- 7.14 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular the Court’s ability to conduct its judicial activities in person in The Hague. The adaptation of the Court’s working methods, and in particular the amendment of its Rules to allow for hearings and readings of the Court’s judgments to take place by video link in certain circumstances, have, however, enabled the Court to hold all five sets of hearings it had planned for 2021, all of which were held in a hybrid format, with some members of the Court and members of the parties’ respective delegations physically present in the Great Hall of Justice and others following the proceedings via video link. In addition, through the increased use of technology, the Court was able to hold its internal meetings on budgetary, administrative and judicial matters and to pursue the consideration of cases pending on its docket, allowing it to render judgments in three cases in 2021.

Planned results for 2023

Result 1: meeting the Court’s sustained workload

Programme performance in 2021 and target for 2023

- 7.15 In 2021, the Court delivered three judgments in contentious proceedings, two orders on requests for the indication of provisional measures and eight other orders directing the proceedings in the cases before it. During the same period, the Court held public hearings on the merits or on incidental proceedings in five contentious cases and was also seized of three new contentious cases. As at 31 December 2021, there were 15 contentious cases pending before the Court.

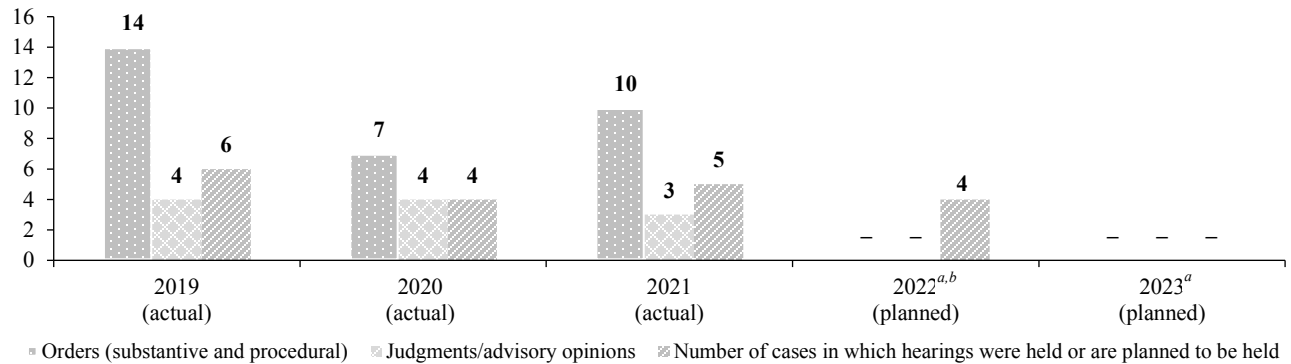
7.16 The work of the Registry contributed to the conduct of the Court’s judicial work in those proceedings, which met the planned target.

7.17 Progress towards the objective is presented in the performance measure below (see figure 7.I).

Figure 7.I

Performance measure: provision by the Registry of services to the Court in pending cases

(Number of cases in which hearings were held or are planned to be held and number of decisions rendered)



^a The number of cases in which hearings will be held and the number of decisions that will be rendered are unforeseeable for 2022 and 2023.

^b For 2022, the Court has set tentative dates for hearings in four cases.

Result 2: improved outreach to promote awareness and understanding of the Court’s role as the principal judicial organ of the United Nations

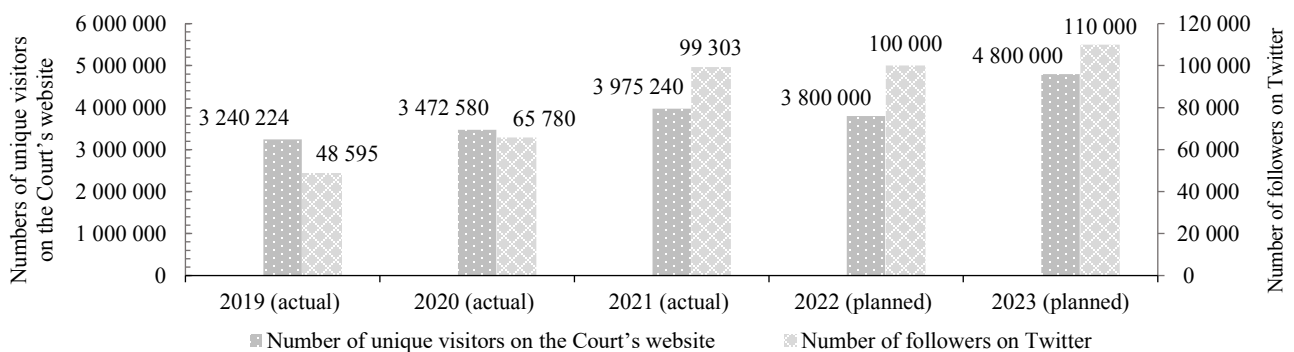
Programme performance in 2021 and target for 2023

7.18 The work of the Registry contributed to improved awareness and understanding of the Court’s role as the principal judicial organ of the United Nations by further developing and strengthening the Court’s social media profile, as well as by enriching and refining the content, appeal and usability of its website, as demonstrated by 3.98 million unique website visitors and 99,303 followers on Twitter, which exceeded the planned target of 3.65 million unique visitors and 85,000 Twitter followers.

7.19 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 7.II).

Figure 7.II

Performance measure: number of unique visitors on the Court’s website and number of followers on Twitter



Result 3: Improved understanding and awareness of the Court's proceedings among the diplomatic and legal community

Proposed programme plan for 2023

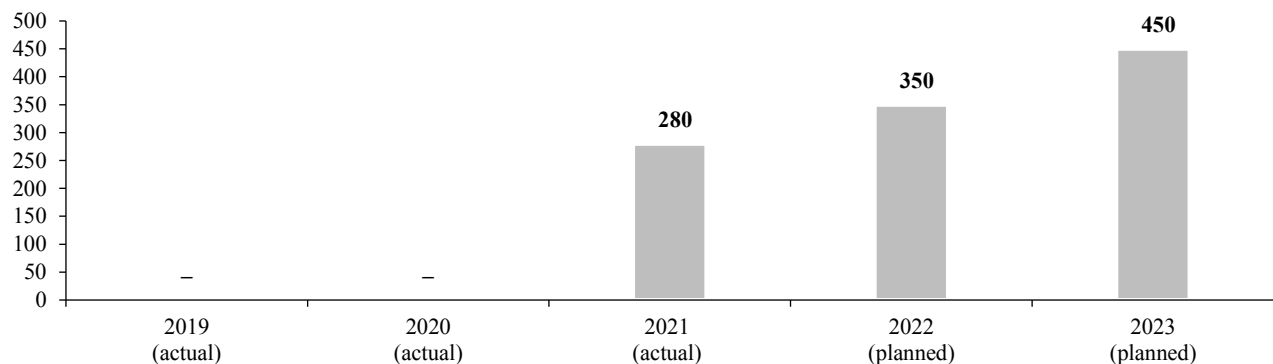
- 7.20 The Registry conducts outreach activities aimed at enhancing and improving the understanding and awareness of the Court's proceedings by States that may appear before it. These activities take several forms, including presentations, workshops, briefings and conferences and the publication of information material aimed at the main target audience of the Registry, namely States (through contacts with the diplomatic community and representatives of States appearing before the Court in proceedings) and the legal community (lawyers appearing before the Court, legal advisers at embassies, lawyers' associations and members of academia).

Lessons learned and planned change

- 7.21 The lesson for the Registry was that, in the context of the COVID-19 pandemic, some of its outreach activities could be successfully conducted in a hybrid or virtual format, enabling the Registry to reach a broader audience. In applying the lesson, the Registry will organize and promote outreach activities for the benefit of the above-mentioned target audience through an increased use of information and communications technology.
- 7.22 Expected progress towards the objective is presented in the performance measure below (see figure 7.III).

Figure 7.III

Performance measure: number of stakeholders in the diplomatic and legal community with improved understanding and awareness of the Court's proceedings (annual)



Legislative mandates

- 7.23 The International Court of Justice is the principal judicial organ of the United Nations. Its activities are governed by the Charter of the United Nations and by its Statute, which forms an integral part of the Charter.

Deliverables

- 7.24 Table 7.2 lists all deliverables of the Registry.

Table 7.2
Registry: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Annual report of the Court to the General Assembly	1	1	1	1
Judicial documentation (number of judgements, advisory opinions and orders)	Unforeseeable^a	13	Unforeseeable^a	Unforeseeable^a
2. Judgments, advisory opinions and orders	Unforeseeable ^a	13	Unforeseeable ^a	Unforeseeable ^a
Substantive services for judicial proceedings (number of documents)	1 685	1 439	1 685	1 585
3. Preparation of documents (minutes of private meetings of the Court, case-related letters and distributions prepared, memorandums, speeches, etc.)	1 685	1 439	1 685	1 585
Conference and secretariat services for judicial proceedings (number of three-hour sittings)	149	154	149	149
4. Interpretation at private meetings and public hearings of the Court	149	154	149	149
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
5. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
6. Meetings of the Fifth Committee	1	1	1	1
Documentation services for judicial proceedings (thousands of words)	27 660	29 211	27 660	27 800
7. Translation of documents related to the Court's judicial activities	7 660	8 051	7 660	7 800
8. Processing (editing and proofreading) of documents related to the Court's judicial activities	20 000	21 160	20 000	20 000
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	–	3	4	6
9. Presentations, briefings, workshops and conferences on proceedings of the Court for the diplomatic and legal community	–	3	4	6
Publications of the Court (number of publications)	28	23	26	25
10. Applications/special agreements (including annexes)	Unforeseeable ^a	1	Unforeseeable ^a	Unforeseeable ^a
11. <i>ICJ Reports</i> : bound volumes of judgments, advisory opinions and orders of the Court	2	1	2	2
12. Relevant chapter in <i>Yearbook of the United Nations</i>	1	1	1	1
13. Pleadings series volumes	20 ^b	3 ^c	20 ^b	19 ^c
14. <i>International Court of Justice Annuaire/Yearbook</i>	1	1	1	1
15. Other publications of the Court (non-recurrent, reprints, publications for special occasions (illustrated books, handbooks, etc.))	4	16	2	2
D. Communication deliverables				
Outreach programmes, special events and information materials: exhibits, lectures and presentations for legal and academic visitors, the diplomatic community, students and journalists; and distribution of leaflets, fact sheets and flyers on the Court.				
External and media relations: press releases and summaries of decisions.				
Digital platforms and multimedia content: website and social media platforms of the Court.				

^a It is inherently impossible to forecast the number of cases that will be pending before the Court and the number of new proceedings that will be instituted, including incidental proceedings in pending cases.

^b The planned figures for 2021 and 2022 were based on the number of volumes of written pleadings received from States involved in proceedings before the Court. The approach for 2021 actual and 2023 planned has been changed whereby the figures reflect the number of volumes printed and issued by the Court in the pleadings series.

^c Includes the annexes to the pleadings, which are contained in CD-ROMs accompanying the hard copy volumes. These annexes are accounted for at a rate of 1,000 pages per volume.

B. Proposed post and non-post resource requirements for 2023

Overview

7.25 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 7.3 to 7.5.

Table 7.3

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Post	14 427.1	14 697.2	–	–	79.8	79.8	0.5	14 777.0
Other staff costs	1 516.3	1 645.4	–	–	–	–	–	1 645.4
Non-staff compensation	7 023.1	7 700.3	–	–	(204.7)	(204.7)	(2.7)	7 495.6
Hospitality	12.6	8.8	–	–	–	–	–	8.8
Consultants	–	42.4	–	–	–	–	–	42.4
Experts	55.7	69.9	–	–	–	–	–	69.9
Travel of staff	20.6	56.6	–	–	4.2	4.2	7.4	60.8
Contractual services	1 473.4	1 540.6	–	–	40.0	40.0	2.6	1 580.6
General operating expenses	2 468.5	2 201.1	–	–	(5.5)	(5.5)	(0.2)	2 195.6
Supplies and materials	286.9	261.3	–	–	31.8	31.8	12.2	293.1
Furniture and equipment	209.2	210.4	(113.0)	–	76.2	(36.8)	(17.5)	173.6
Grants and contributions	133.0	115.1	–	–	5.3	5.3	4.6	120.4
Total	27 626.5	28 549.1	(113.0)	–	27.1	(85.9)	(0.3)	28 463.2

Table 7.4

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	117	1 ASG, 1 D-2, 1 D-1, 4 P-5, 17 P-4, 17 P-3, 20 P-2/1, 6 GS (PL), 50 GS (OL)
Establishment	1	1 P-3 under Registry
Proposed for 2023	118	1 ASG, 1 D-2, 1 D-1, 4 P-5, 17 P-4, 18 P-3, 20 P-2/1, 6 GS (PL), 50 GS (OL)

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

Table 7.5
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes				Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other			
Professional and higher							
ASG	1	–	–	–	–	–	1
D-2	1	–	–	–	–	–	1
D-1	1	–	–	–	–	–	1
P-5	4	–	–	–	–	–	4
P-4	17	–	–	–	–	–	17
P-3	17	–	–	1	1	1	18
P-2/1	20	–	–	–	–	–	20
Subtotal	61	–	–	1	1	1	62
General Service and related							
GS (PL)	6	–	–	–	–	–	6
GS (OL)	50	–	–	–	–	–	50
Subtotal	56	–	–	–	–	–	56
Total	117	–	–	1	1	1	118

7.26 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 7.6 to 7.8 and figure 7.IV.

7.27 As reflected in tables 7.6 and 7.7, the overall resources proposed for 2023 amount to \$28,463,200 before recosting, reflecting a net decrease of \$85,900 (or 0.3 per cent) compared with the appropriation for 2022. Resource changes result from two factors, namely: (a) technical adjustments; and (b) other changes. The proposed level of resources provides for the full, efficient, and effective implementation of mandates.

Table 7.6
Overall: evolution of financial resources by component

(Thousands of United States dollars)

Regular budget

Component	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Members of the Court	7 086.5	7 795.1	–	–	(203.0)	(203.0)	(2.6)	7 592.1	
Registry	16 186.5	16 656.6	–	–	98.6	98.6	0.6	16 755.2	
Programme support	4 353.4	4 097.4	(113.0)	–	131.5	18.5	0.5	4 115.9	
Total	27 626.5	28 549.1	(113.0)	–	27.1	(85.9)	(0.3)	28 463.2	

Table 7.7

Overall: proposed posts for 2023 by component

(Number of posts)

Regular budget

Component	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
Members of the Court	–	–	–	–	–	–
Registry	117	–	–	1	1	118
Programme support	–	–	–	–	–	–
Total	117	–	–	1	1	118

Table 7.8

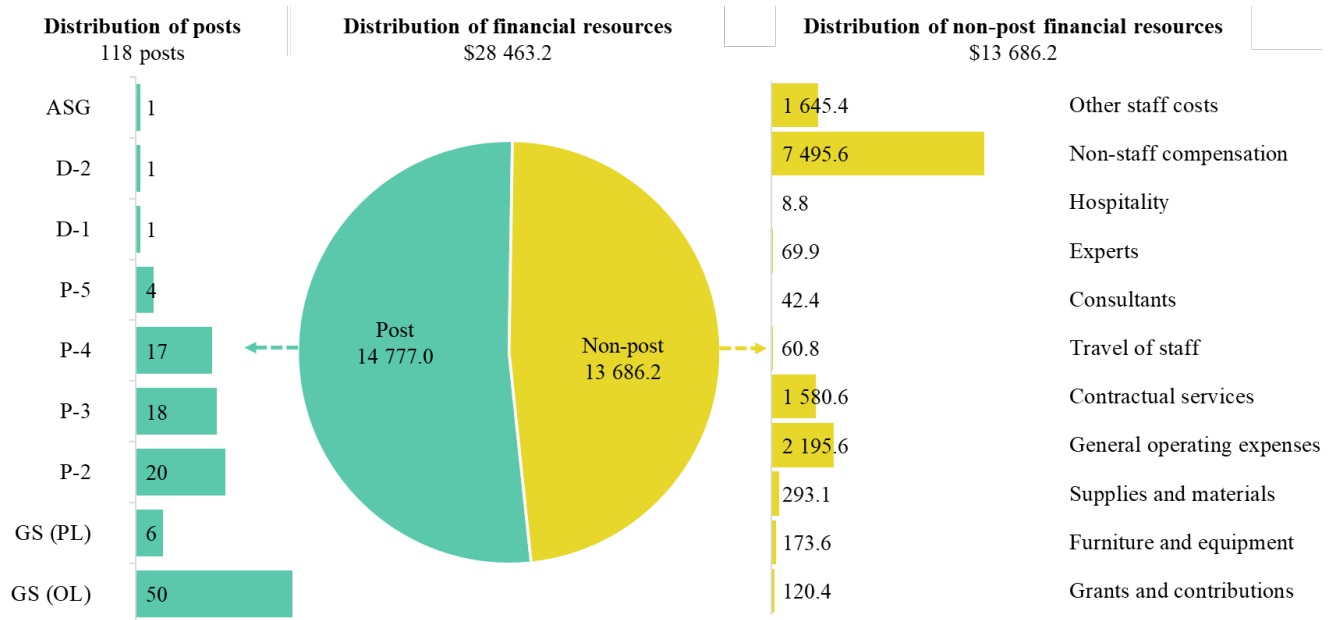
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	14 427.1	14 697.2	–	–	79.8	79.8	0.5	14 777.0
Non-post	13 199.4	13 851.9	(113.0)	–	(52.7)	(165.7)	(1.2)	13 686.2
Total	27 626.5	28 549.1	(113.0)	–	27.1	(85.9)	(0.3)	28 463.2
Post resources by category								
Professional and higher		61	–	–	1	1	1.6	62
General Service and related		56	–	–	–	–	–	56
Total		117	–	–	1	1	0.9	118

Figure 7.IV
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor and component

Overall resource changes

Technical adjustments

7.28 As reflected in table 7.6, resource changes reflect a decrease of \$113,000, as follows:

Programme support. The decrease of \$113,000 relates to the removal of non-recurrent provisions for the purchase of conference servicing and reproduction equipment relating to the implementation of the second phase of the replacement of obsolete audiovisual equipment in the Great Hall of Justice.

Other changes

7.29 As reflected in table 7.6, resource changes reflect a net increase of \$27,100, as follows:

(a) **Members of the Court.** The net decrease of \$203,000 reflects:

- (i) A net decrease of \$204,700 under non-staff compensation, due to lower pension estimates attributable to changes in the composition of the group of retired judges and spouses entitled to a pension and a lower number of children of judges entitled to the education grant (\$262,900). The decrease is partially offset by an increase in the requirements for travel of non-resident judges to Court sessions and of resident judges and their dependents to their home country (\$58,200);
- (ii) An increase of \$1,700 under travel of staff, to support the annual visit of the President of the Court to address the General Assembly and the Security Council in New York and her annual attendance at the International Law Commission meeting in Geneva and to support the travel of members of the Court to attend official meetings outside The Hague;

- (b) **Registry.** The increase of \$98,600 reflects:
- (i) An increase of \$79,800 for the proposed establishment of one post (P-3) in the Information and Communications Technology Division (see annex III);
 - (ii) An increase of \$2,500 under travel of staff, mainly to support the travel of the Registrar and Registry officials to United Nations Headquarters in New York, and to Geneva to represent the Court in hearings before the United Nations Dispute Tribunal and/or the United Nations Appeals Tribunal in cases in which the Court may be involved;
 - (iii) An increase of \$11,000 under contractual services, due mainly to higher anticipated requirements for the language training programme to enhance staff capacities to work in the two official languages of the Court;
 - (iv) An increase of \$5,300 under grants and contributions, due to the anticipated higher requirements for services provided by the United Nations system of administration of justice in accordance with the memorandum of understanding with the United Nations Office at Geneva, the Office of the United Nations Ombudsman and Mediation Services and the Office of Staff Legal Assistance;
- (c) **Programme support.** The net increase of \$131,500 reflects:
- (i) An increase of \$29,000 under contractual services, to take into account higher anticipated requirements for the reduction of the backlog of volumes published in the Pleadings series;
 - (ii) A decrease of \$5,500 under general operating expenses, due to an anticipated reduction in requirements for communications as a result of an increased use of the Court's unified communications platform (Skype for Business and Microsoft Teams) and the replacement of services provided by a private company with services provided by the United Nations Global Service Centre integrated wide area network connection to the United Nations Secretariat;
 - (iii) An increase of \$31,800 under supplies and materials, due to higher anticipated requirements for library books and subscriptions required to maintain the comprehensive collection of public international law material of the Court;
 - (iv) An increase of \$76,200 under furniture and equipment to take into account the higher anticipated requirements for the replacement of obsolete equipment, including printers, laptop computers, network switches, hard disks, blade servers and a digital audio recording appliance, in line with the Court's replacement plan.

Members of the Court

- 7.30 The International Court of Justice is composed of 15 judges ("members of the Court"), who are elected to nine-year terms of office by the General Assembly and the Security Council. Every three years, one third of the Court is elected, the sitting judges being eligible for re-election. The Court, as the principal judicial organ of the United Nations, is a universal body, within which the principal legal systems of the world and the main forms of civilization have to be represented in a balanced way (Article 9 of the Statute). It is as an institution composed in this broad-based way that the Court settles legal disputes submitted to it by States and gives advisory opinions on legal questions referred to it by authorized United Nations organs and specialized agencies. All the members of the Court are, in principle, required to participate in every case before it (Article 25 of the Statute). In accordance with Article 31 of the Court's Statute, a State party to a case may choose a judge ad hoc if the Court includes upon the Bench no judge of the nationality of the parties or a judge of the nationality of another party. Judges ad hoc take part in the decisions of the Court on terms of complete equality with the members of the Court.
- 7.31 The proposed regular budget resources for 2023 amount to \$7,592,100 and reflect a decrease of \$203,000 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 7.29 (a). Additional details on the distribution of the proposed resources for 2023 are reflected in table 7.9 and figure 7.V.

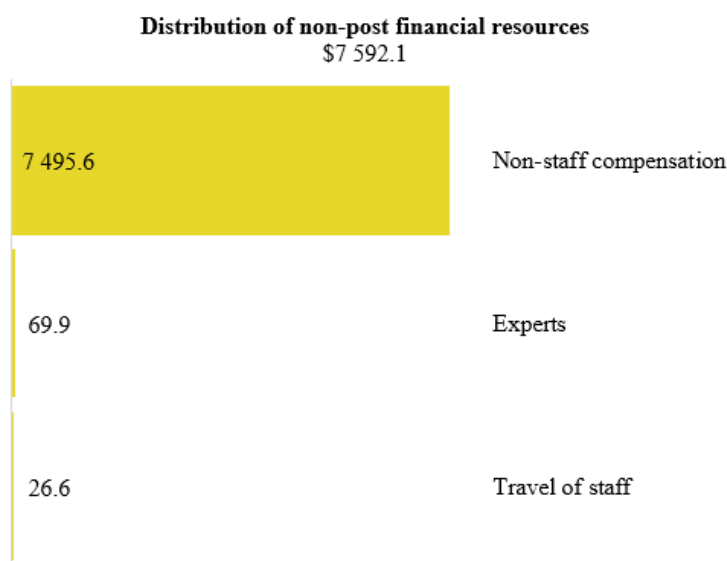
Table 7.9
Members of the Court: evolution of financial resources

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Non-post	7 086.5	7 795.1	–	–	(203.0)	(203.0)	(2.6)	7 592.1
Total	7 086.5	7 795.1	–	–	(203.0)	(203.0)	(2.6)	7 592.1

Figure 7.V
Members of the Court: distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars)



Registry

- 7.32 Given that the Court is both a judicial body and an international institution that is administratively independent from the Secretariat, its Registry must take on the dual role of an *auxiliaire de la justice* and an international secretariat. The Registry provides legal, diplomatic, linguistic and technical support to the Court. It is responsible for administrative, conference, computerization, archival, distribution and documentary and library services, and acts as the regular channel for communications to and from the Court.
- 7.33 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 7.10. The impact of COVID-19 and related restrictions on travel in 2021 limited the ability to comply with the advance booking for air travel, which resulted in a compliance rate of 86 percent in 2021.

Table 7.10
Compliance rate
 (Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	100	82	86	100	100

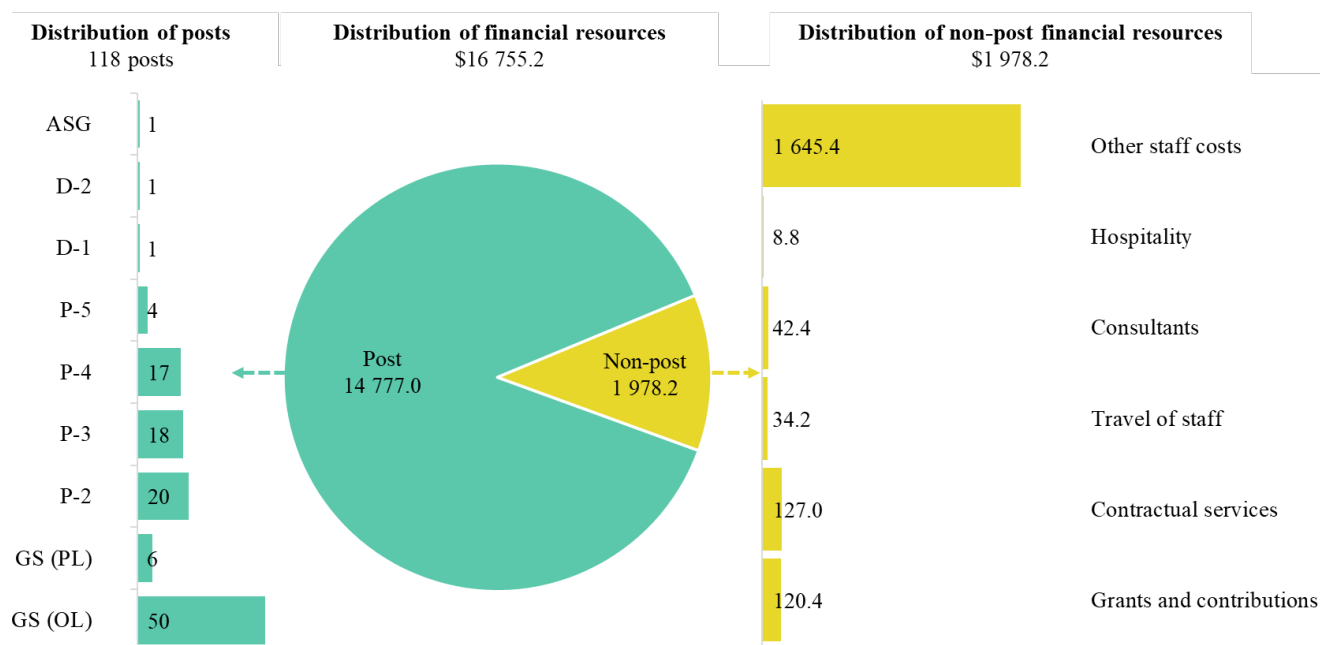
7.34 The proposed regular budget resources for 2023 amount to \$16,755,200 and reflect an increase of \$98,600 compared with the appropriation for 2022. The proposed increase is explained in paragraph 7.29 (b). Additional details on the distribution of the proposed resources for 2023 are reflected in table 7.11 and figure 7.VI.

Table 7.11
Registry: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Financial resources by main category of expenditure									
Post	14 427.1	14 697.2	–	–	79.8	79.8	0.5	14 777.0	
Non-post	1 759.4	1 959.4	–	–	18.8	18.8	1.0	1 978.2	
Total	16 186.5	16 656.6	–	–	98.6	98.6	0.6	16 755.2	
Post resources by category									
Professional and higher		61	–	–	1	1	1.6	62	
General Service and related		56	–	–	–	–	–	56	
Total		117	–	–	1	1	0.9	118	

Figure 7.VI
Registry: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Programme support

7.35 The provisions under programme support relate to the common service requirements of the Court and its Registry, including the contribution of the United Nations to the Carnegie Foundation for the use of the Peace Palace at The Hague.

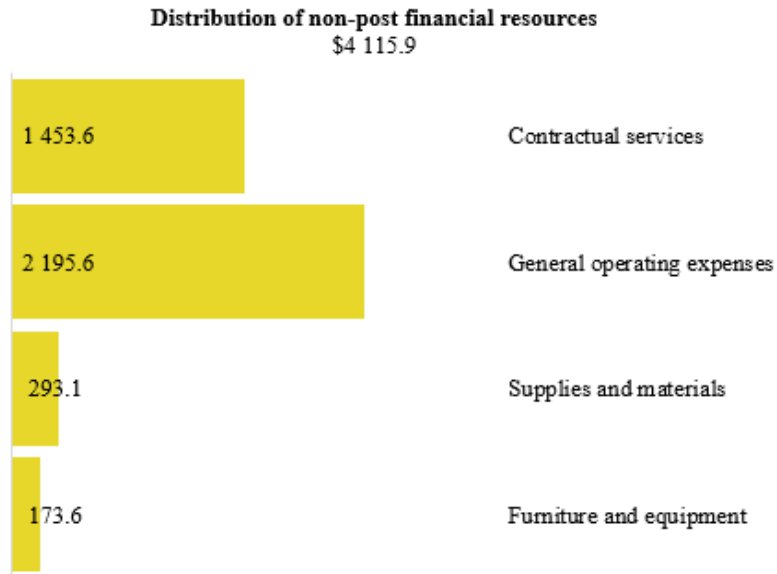
7.36 The proposed regular budget resources for 2023 amount to \$4,115,900 and reflect a net increase of \$18,500 compared with the appropriation for 2022. The proposed net increase is explained in paragraphs 7.28 and 7.29 (c). Additional details on the distribution of the proposed resources for 2023 are reflected in table 7.12 and figure 7.VII.

Table 7.12
Programme support: evolution of financial resources

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post	4 353.4	4 097.4	(113.0)	–	131.5	18.5	0.5	4 115.9	
Total	4 353.4	4 097.4	(113.0)	–	131.5	18.5	0.5	4 115.9	

Figure 7.VII
Programme support: distribution of proposed resources for 2023 (before recosting)
(Thousands of United States dollars)



Annex I

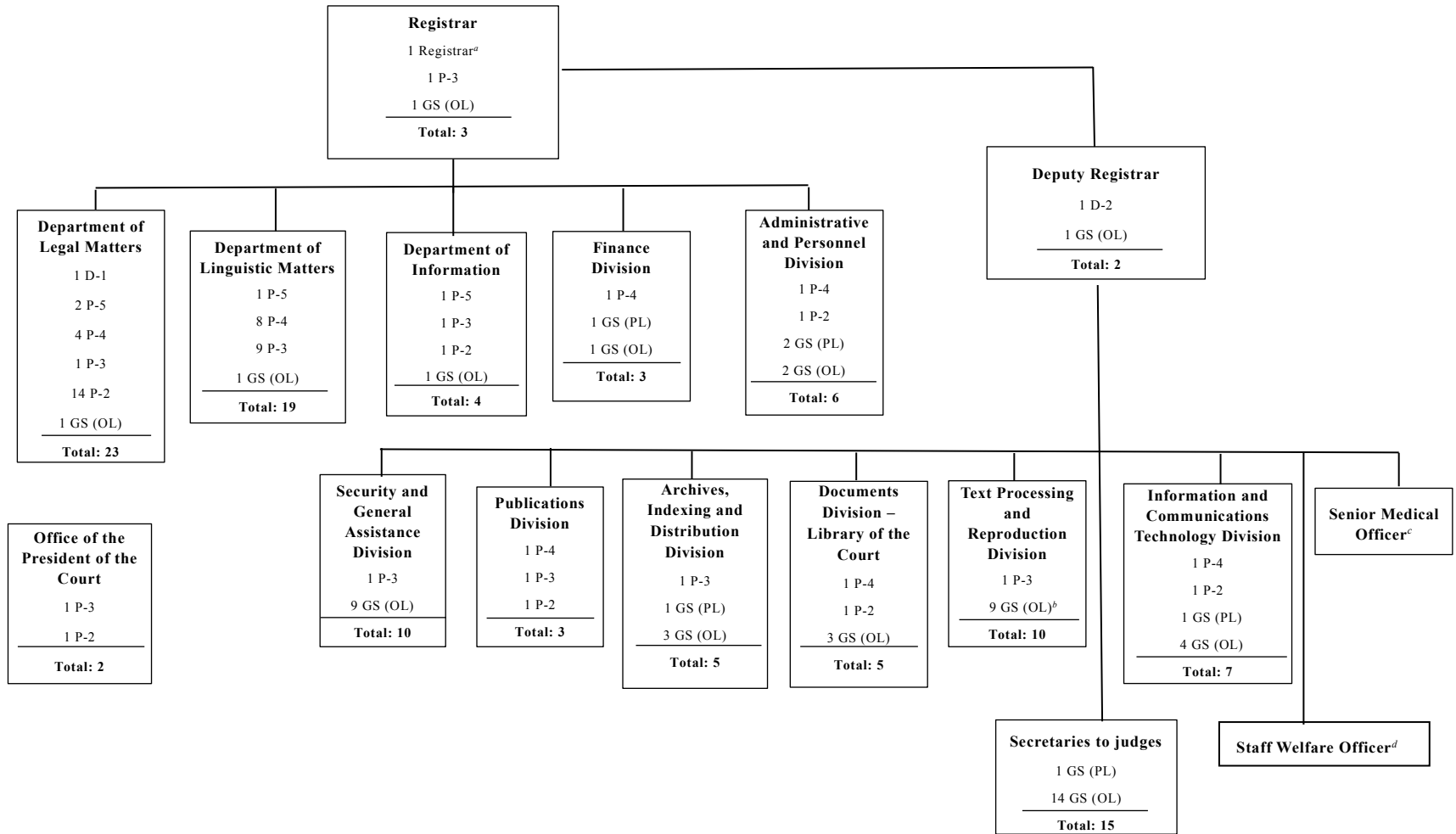
Organizational structure and post distribution for 2023

Two charts showing the organizational structure of the International Court of Justice are presented below. Chart A reproduces the approved organizational structure for 2022, as contained in document [A/76/6 \(Sect. 7\)](#). Chart B presents the proposed organizational structure for 2023.

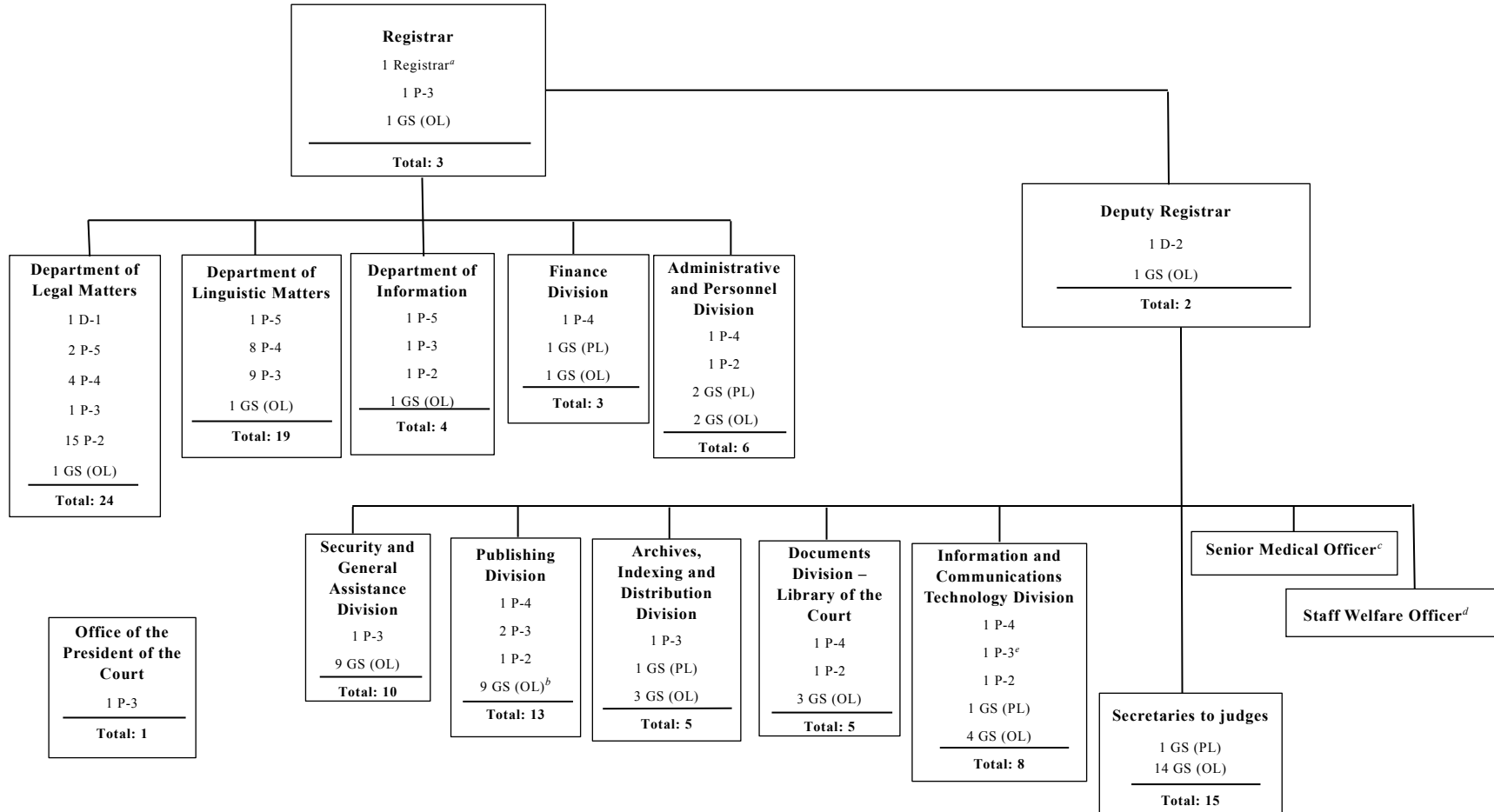
Justification for the proposed changes

In July 2021, the Court decided to merge the Publications Division and the Text Processing and Reproduction Division and establish a new Publishing Division, in order to increase effectiveness in the production and publication of the Court's documents and improve the flow of information. That decision was adopted by the Court on the basis of its Statute and Rules and in the exercise of its autonomy in staff and administrative matters and has no budgetary implications.

A. Approved organizational structure and post distribution for 2022



B. Proposed organizational structure and post distribution for 2023



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

^a In accordance with Articles 21 and 32 of the Statute of the Court, the Registrar is appointed by the Court. The Registrar’s salary is fixed by the General Assembly upon the proposal of the Court, and the post is budgeted at the Assistant Secretary-General level.

^b In addition, the Division will have two temporary assistance positions to support its work.

^c One 25 per cent part-time general temporary assistance position (P-5).

^d One 25 per cent part-time general temporary assistance position (P-3).

^e Establishment of one post of Information Systems Officer (Cybersecurity) (P-3).

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#) and [A/76/7/Corr.1](#)

The Advisory Committee reiterates again its expectation that every effort will be made to ensure the smooth implementation of Umoja in a timely manner with the full realization of the system's benefits (see also [A/75/7](#) and [A/75/7/Corr.1](#), para. III.13, and [A/74/7](#), para. III.10) (para. III.10).

Discussions between the Enterprise Resource Planning Solution Division, the International Court of Justice, and the United Nations human resources and finance business areas are ongoing, including through weekly progress meetings. The deployment of Umoja at the Court will be presented to the Umoja Change Board, as the principal body responsible for the continued development of Umoja, for its review and approval in April 2022. In the meantime, the Court's Umoja task force is continuing its preparations for the forthcoming deployment, including by identifying possible issues and addressing them on time to ensure a smooth transition.

Annex III

Summary of proposed post changes, by component

<i>Component</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Registry	1	P-3	Establishment of 1 Information Systems Officer (Cybersecurity)	The repeated attempts to gain access to the sensitive information of the International Court of Justice, including through an increasing number of attacks on its electronic systems, requires strengthening of the Court's information and communications technology (ICT) capacity. The proposed establishment of one post of Information Systems Officer would enable the Court to develop and put in place a modern and secure ICT infrastructure. The functions of the incumbent would include: (a) managing information security projects involving security threat studies, systems analysis and the design, development and implementation of new systems to secure the information of the Court; (b) developing, implementing and advising on policies on information security practices that ensure the preservation of the confidentiality, integrity and continued availability of information assets based on the needs of the Court and its staff, business processes, workflows, technical architecture and information resource analysis; (c) defining technical and procedural security controls that address the protection of all information processed, whether verbally, electronically, on paper or in any other format, while taking into consideration endpoint security, network security, security architecture and service desk operations; and (d) assisting the Head of the Information and Communications Technology Division in some administrative aspects of information security matters.



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part III

International justice and law

Section 8

Legal affairs

Programme 6

Legal affairs

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* A/77/50.

** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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*** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

I. Office of Legal Affairs

Foreword

Since its inception as the centralized legal service for the United Nations, the Office of Legal Affairs has executed its mandate to deliver advice to the Secretary-General, Secretariat departments and offices and United Nations organs on diverse questions ranging from the interpretation and application of the Charter of the United Nations, legal agreements and United Nations resolutions, as well as general questions of public and private law.

The activities of the Office also encompass varied actions and mandates, such as those related to oceans and the law of the sea, international trade, treaties and international agreements, peacekeeping and special political missions, international tribunals, sanctions, privileges and immunities, contracts, procurement, and administrative and management issues.

The challenges posed by the continuation of the coronavirus disease (COVID-19) pandemic have highlighted the importance of increased international cooperation in the framework of international law. To provide support to Member States and the wider United Nations, the Office of Legal Affairs has adapted to respond to the increased demand for legal services, responding rapidly and accurately to novel questions on legal and procedural issues.

In 2023, the Office of Legal Affairs will continue to discharge its diverse and complex mandate, responding to the needs of Member States and the Organization and as directed by the Secretary-General.

The vast experience accrued by the Office of Legal Affairs over the past 76 years has resulted in a specialized legal skill set, credibility and neutrality, and committed staff dedicated to fulfilling the Office's mandate in the service of the United Nations.

(Signed) Miguel de Serpa Soares
Under-Secretary-General for Legal Affairs and United Nations Legal Counsel

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 8.1 The Office of Legal Affairs is responsible for providing a unified central legal service for the Organization; represents the Secretary-General in legal conferences and in judicial proceedings; performs substantive and secretariat functions for organs involved in public international law, including the General Assembly and its Sixth Committee (Legal Committee), the International Law Commission and the United Nations Commission on International Trade Law (UNCITRAL), as well as for the General Assembly plenary meetings concerning oceans and the law of the sea; and performs the depositary functions of the Secretary-General for multilateral treaties and the functions of registration and publication of treaties. The structure and main functions of the Office are described in Secretary-General's bulletin [ST/SGB/2021/1](#).
- 8.2 The mandate derives from Articles 13, 102, 104, 105 and other relevant provisions of the Charter of the United Nations, as well as the priorities established in relevant General Assembly resolutions, including resolution [13 \(I\)](#) of 13 February 1946, as the central legal service for the Organization (including funds and programmes and treaty bodies institutionally linked to the Organization). The Office of Legal Affairs discharges mandates from the priorities established in relevant Assembly resolutions and decisions, including resolution [2205 \(XXI\)](#), by which the Assembly established UNCITRAL to further the progressive harmonization and unification of the law of international trade, with the Office's International Trade Law Division acting as its secretariat; the Office's Division for Ocean Affairs and the Law of the Sea acting as the secretariat of the Meeting of the States Parties to the United Nations Convention on the Law of the Sea; and resolution [68/70](#), on oceans and the law of the sea, by which the Assembly established the Office as focal point of UN-Oceans. The Secretary-General of the United Nations has also appointed the Under-Secretary-General for Legal Affairs and United Nations Legal Counsel as Secretary-General of the intergovernmental conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction and, pursuant to resolution [73/292](#), as Special Adviser on oceans and legal matters to the Presidents of the United Nations Conference to Support the Implementation of Sustainable Development Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

Strategy and external factors for 2023

- 8.3 The Office of Legal Affairs will continue to support international law as the foundation for Member States to interact and cooperate in achieving their common goals. The Office will continue to respond to the needs of its stakeholders and beneficiaries with a specialized legal skill set, institutional memory, credibility and neutrality, while delivering on a diverse and complex mandate.
- 8.4 The Office of Legal Affairs will continue to respond to the increasing demand for legal services from the Secretariat and other United Nations organs, including through the provision of advice on questions relating to the interpretation and application of international law instruments and on general questions of public international law, to ensure that legal considerations are an integral part of the Organization's operations and the effective functioning of its principal and subsidiary organs. The Office will continue to respond in an agile manner to new types of requests concerning legal and procedural issues to ensure the business continuity of various United Nations intergovernmental bodies.
- 8.5 The Office of Legal Affairs will continue to support Member States in the implementation of the 2030 Agenda for Sustainable Development and be a key partner in the United Nations system efforts

to advance the decade of action and delivery for sustainable development. The Office will continue to provide inputs and to support processes related to the Sustainable Development Goals in which it has a specific mandate, such as Goals 8, 14 and 16. It will continue to engage with stakeholders within and outside the United Nations system on ocean-related initiatives, to enhance the coordination and consistency with current processes and mandates, including those related to the protection and governance of the global commons. Similarly, it will support the processes and initiatives that are discussed with Member States related to the implementation of international law and governance.

- 8.6 The Office of Legal Affairs will contribute to international justice and accountability and continue its role in the Organization's action to improve the response to allegations of sexual exploitation and abuse and in efforts to hold accountable personnel who have engaged in such behaviour. Furthermore, the Office will contribute to the efforts to combat sexual exploitation and abuse, whether committed by United Nations personnel or by non-United Nations security forces operating under a United Nations mandate.
- 8.7 The Office of Legal Affairs will also support new initiatives of the Secretary-General envisioned to increase the Organization's capacity to deliver. To advance the Data Strategy of the Secretary-General for Action by Everyone, Everywhere, the Office will provide support in designing analytics and data management capabilities and support the implementation of a data governance framework and the development of a framework for strategy oversight. The Office will also support the legal aspects related to the implementation of the Secretary-General's strategic action plan on addressing racism and promoting dignity for all in the United Nations Secretariat.
- 8.8 On the general legal services provided to United Nations organs and programmes, the Office of Legal Affairs will continue to maximize the protection of the legal interests of the Organization and minimize its legal liabilities. The Office will continue to advise on the legal aspects arising from United Nations institutional and operational activities and provide legal services for resolving disputes of a private law character involving the operations of the Organization, its subsidiary bodies and organs or its separately administered funds and programmes.
- 8.9 The Office of Legal Affairs will also continue to support the progressive development and codification of international law and the conclusion of legal instruments resulting in the promotion of universal respect for international law, including by continuing to serve as the secretariat of the Sixth Committee and by supporting the International Law Commission, the Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization, other special or ad hoc committees and diplomatic conferences in their consideration and formulation of legal instruments. The Office will disseminate materials on international law through the United Nations Audiovisual Library of International Law and major legal publications.
- 8.10 In support of the implementation and promotion of the ocean-related Sustainable Development Goals, the Office of Legal Affairs will engage in processes related to oceans and the law of the sea and the increased participation of States in, and effective implementation and application of, the United Nations Convention on the Law of the Sea and its implementing agreements, including by providing secretariat functions to oceans-related processes of the General Assembly and the Commission on the Limits of the Continental Shelf. The Office will also continue to deliver capacity-building activities on that topic, including for developing countries.
- 8.11 To further the progressive harmonization, modernization and unification of the law of international trade, the Office will continue to ensure the widespread adoption and use of harmonized and modernized substantive private law rules to govern international commercial transactions, strengthen technical cooperation and promote the participation of developing countries in the law-making activities of UNCITRAL. The Office will support Member States in the preparation of universally acceptable legislative and non-legislative texts.
- 8.12 The Office of Legal Affairs will intensify the use of technological tools and other means to enhance the custody, registration and publication of treaties, including the registration of treaties and treaty actions in line with Article 102 of the Charter, and fulfil the depositary functions of the Secretary-

General. The Office will continue to provide legal assistance and advice to States, specialized agencies, United Nations programmes and offices, treaty bodies and other entities on the law of treaties. The Office will also continue to promote and ensure wider knowledge of the law of treaties, thereby preventing issues of interpretation and implementation of treaty provisions by contracting States.

- 8.13 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of its programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include exploring alternatives to certain in-person capacity-building activities that, in view of the experience and feedback from participants, can be delivered online or in hybrid mode. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 8.14 With regard to cooperation with other entities at the global, regional, national and local levels, the Office of Legal Affairs will continue to enable the International Law Commission to exchange knowledge, experience and ideas with the President of the International Court of Justice, the African Union Commission on International Law, the Inter-American Juridical Committee, the Asian-African Legal Consultative Organization and the Committee of Legal Advisers on Public International Law of the Council of Europe. The Office will also continue to cooperate with States and bodies established under the United Nations Convention on the Law of the Sea. In the fields of the law of the sea and ocean governance and of international trade law, the Office will continue to cooperate with international financial institutions, donor agencies, intergovernmental organizations, non-governmental organizations (NGOs) and natural and juridical persons.
- 8.15 With regard to inter-agency coordination and liaison, the Office of Legal Affairs has been appointed by the General Assembly in its resolution [68/70](#) as focal point of UN-Oceans, the inter-agency coordination mechanism on oceans and coastal issues within the United Nations system. UN-Oceans currently has 29 members, including competent international organizations, specialized agencies, United Nations programmes, regional commissions, the secretariats of conventions and the International Seabed Authority. In addition, in implementing General Assembly resolution [2205 \(XXI\)](#) on the establishment of UNCITRAL, the Office coordinates the work of organizations dealing with international trade law and encourages cooperation among them. The Office will exchange knowledge with the networks of legal advisers of United Nations agencies and funds and programmes.
- 8.16 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Extrabudgetary resources are available to complement the programme budget, allowing the Office of Legal Affairs to respond to the increased demand for its services;
 - (b) Principal and subsidiary organs of the United Nations continue to request legal advice as a main component of the decision-making process;
 - (c) Specific mandates related to international trade law, oceans and law of the sea and others are renewed or confirmed by the competent intergovernmental bodies.
- 8.17 The Office of Legal Affairs integrates a gender perspective in its operational activities, deliverables and results, as appropriate, including through permanent interaction with the gender focal points in each division. The Office's gender focal point will continue to provide guidance on gender equality and mainstreaming a gender perspective to inform the Office's programmatic and substantive operations. The Office will also continue to promote gender equality and the empowerment of women throughout all of its subprogrammes, notably by continuing to use gender-inclusive language, in the context of the Office's capacity-building programmes and other related aspects.

- 8.18 In line with the United Nations Disability Inclusion Strategy, the Office of Legal Affairs integrates disability inclusion in its operational activities, deliverables and results, as appropriate. Through the work of its subprogrammes, the Office will continue to implement the directives of the United Nations Disability Inclusion Strategy.

Programme performance in 2021

Impact of the pandemic

- 8.19 The continuation of the pandemic into 2021 had an impact on the implementation of mandates, in particular on the cancellation or postponement of meetings of intergovernmental processes and expert bodies, conferences hosted by or under the auspices of the United Nations and seminars, workshops and training events to be held by the Office of Legal Affairs, which is described in the expected results under subprogrammes 3 and 4. In addition, in order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, the Office provided analyses and advice to Member States and United Nations intergovernmental bodies, including the General Assembly and the Security Council, with regard to legal and procedural questions; support for Member States in the identification of solutions to ensure the business continuity of intergovernmental bodies during the pandemic; and comprehensive advice to United Nations Secretariat departments, entities of the United Nations system and Member States to address the legal implications of hosting events at United Nations Headquarters and in connection with measures undertaken in response to the pandemic. The Office held events and organized workshops and training materials for Member States and a wider audience, in support of recovery efforts, under subprogrammes 2, 3, 4 and 5.

Legislative mandates

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

Charter of the United Nations

Article 13	Article 104
Article 98	Article 105
Article 102	

General Assembly resolutions

13 (I)	Organization of the Secretariat	62/63; 76/106	Criminal accountability of United Nations officials and experts on mission
22 (I)	Privileges and immunities of the United Nations	62/70; 63/128; 70/118; 75/141; 76/117	The rule of law at the national and international levels
2099 (XX); 56/77; 58/73; 60/19; 62/62; 68/110; 75/134; 76/110	United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law	70/112; 73/276; 76/242	Administration of justice at the United Nations

Subprogramme 1

Provision of legal services to the United Nations system as a whole

General Assembly resolutions

2819 (XXVI)	Security of missions accredited to the United Nations and safety of their personnel and establishment of the Committee on Relations with the Host Country
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**Subprogramme 3
Progressive development and codification of international law**

General Assembly resolutions

174 (II)	Establishment of an International Law Commission	75/139	Consideration of effective measures to enhance the protection, security and safety of diplomatic and consular missions and representatives
487 (V)	Ways and means for making the evidence of customary international law more readily available	75/140; 76/115	Report of the Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization
987 (X)	Publication of the documents of the International Law Commission	75/142	The scope and application of the principle of universal jurisdiction
3006 (XXVII)	<i>United Nations Juridical Yearbook</i>	75/143	Responsibility of international organizations
74/180	Responsibility of States for internationally wrongful acts	76/111	Report of the International Law Commission on the work of its seventy-second session
74/188	Diplomatic protection	76/114	Crimes against humanity
74/189	Consideration of prevention of transboundary harm from hazardous activities and allocation of loss in the case of such harm	76/118	The scope and application of the principle of universal jurisdiction
74/193	The law of transboundary aquifers	76/119	Protection of persons in the event of disasters
75/137	Expulsion of aliens	76/121	Measures to eliminate international terrorism
75/138	Status of the Protocols Additional to the Geneva Convention of 1949 and relating to the protection of victims of armed conflicts	76/122	Report of the Committee on Relations with the Host Country

**Subprogramme 4
Law of the sea and ocean affairs**

United Nations Convention on the Law of the Sea

Articles 16 (2), 47 (9), 63 (2), 64, 75 (2), 76 (9), 84 (2), 116–119, 287 (8), 298 (6), 312, 313 (1) and 319 (1) and (2)	Annex VI: article 4 (4)
Annex II: articles 2 (2) and (5) and 6 (3)	Annex VII: article 2 (1)
Annex V: articles 2 and 3 (e)	Annex VIII: article 3 (e)

Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks

Articles 26 (1) and 36

General Assembly resolutions

37/66	Third United Nations Conference on the Law of the Sea	70/1	Transforming our world: the 2030 Agenda for Sustainable Development
49/28	Law of the Sea	71/312	Our ocean, our future: call for action
52/26; 55/7; 60/30; 63/111; 64/71; 65/37 A and B; 67/78; 68/70; 69/245; 73/124; 74/19; 75/239; 76/72	Oceans and the law of the sea	72/249	International legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction
54/33	Results of the review by the Commission on Sustainable Development of the sectoral theme of “Oceans and seas”: international coordination and cooperation	73/125; 74/18; 75/89; 76/71	Sustainable fisheries, including through the 1995 Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks, and related instruments

73/292 2020 United Nations Conference to Support the Implementation of Sustainable Development Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development

**Subprogramme 5
Progressive harmonization, modernization and unification of the law of international trade**

General Assembly resolutions

2205 (XXI) Establishment of the United Nations Commission on International Trade Law 76/229 Report of the United Nations Commission on International Trade Law on the work of its fifty-fourth session

**Subprogramme 6
Custody, registration and publication of treaties**

General Assembly resolutions

23 (I)	Registration of treaties and international agreements	33/141	Registration and publication of treaties and international agreements pursuant to Article 102 of the Charter of the United Nations
24 (I)	Transfer of certain functions, activities and assets of the League of Nations	51/158	Electronic treaty database
97 (I)	Registration and publication of treaties and international agreements: regulations to give effect to Article 102 of the Charter of the United Nations	52/153; 54/28 55/2	United Nations Decade of International Law United Nations Millennium Declaration
364 (IV); 482 (V)	Registration and publication of treaties and international agreements	73/210; 75/144; 76/120	Strengthening and promoting the international treaty framework

Deliverables

8.21 Table 8.1 lists all cross-cutting deliverables of the programme.

Table 8.1
Cross-cutting deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	6	4	10	6
1. Report and notes to the General Assembly	3	1	6	3
2. Report of the Committee on Relations with the Host Country	1	1	1	1
3. Letters to the Security Council	2	2	3	2
4. Documents for the intergovernmental conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction ^a	–	–	–	–
Substantive services for meetings (number of three-hour meetings)	5	5	8	8
Meetings of the:				
5. Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
6. Committee for Programme and Coordination	1	1	1	1
7. Fifth Committee	1	1	1	1
8. Committee on Relations with the Host Country	2	2	5	5

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	2	2	4	4
9. Workshops on international law	2	2	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: advice and legal opinions in the context of the participation of the Legal Counsel in the Senior Management Group, the Executive Committee and other ad hoc groups.				
D. Communication deliverables				
Outreach programmes, special events and information materials: speeches and presentations to Member State representatives, international organizations and academic and civil society organizations regarding the work of the Office of Legal Affairs and issues of public international law, the law of the sea and international trade law; annual treaty event during the opening plenary meeting of the General Assembly session; and events on international law.				
E. Enabling deliverables				
Internal justice and oversight: representation of the Secretary-General before the United Nations Appeals Tribunal and advice on administrative law of the Organization.				
Legal services: legal advice, opinions and services to all principal and subsidiary organs of the United Nations, as detailed in all the subprogrammes, on privileges and immunities, public international law, international humanitarian law, international human rights law and the amicable settlement of disputes; administrative law of the Organization; claims arising from operational activities of the Organization; procurement activities; the Organization's accountability measures and the areas of oceans and law of the sea, treaty law and international trade law; and legal support for initiatives on data strategy and anti-racism.				

^a The postponement of the conference has influenced the planned deliverables.

Evaluation activities

- 8.22 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:
- (a) Evaluation to assess the relevance, efficiency and effectiveness of the support by subprogramme 2 to the COVID-19 pandemic response of the United Nations;
 - (b) Evaluation to assess the relevance, efficiency and effectiveness of the publication function of subprogramme 6 within the framework, scope and limits of its mandate.
- 8.23 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023. For example, the findings of the evaluation on support to the United Nations COVID-19 pandemic response under subprogramme 2 will inform the support strategies of the Office of Legal Affairs to address information technology shortfalls within the subprogramme; on the basis of the findings, the Office will devise strategies, in coordination with other departments and offices, to provide information on steps that can be undertaken prior to seeking legal advice. In that connection, the Office will continue to draw on the lessons learned in this evaluation by providing a wide spectrum of advice, services and assistance on legal matters affecting the operation and activities of the Organization's COVID-19 pandemic response. Likewise, the findings of the evaluation on treaty publication under subprogramme 6 will inform continued efforts to develop and upgrade information technology systems for treaty publishing, enhance staff capacity and build on enhanced communications on treaty publication.
- 8.24 An evaluation on a select area of work under subprogramme 5, focusing on the capacity-building activities of the subprogramme's technical cooperation strategy, is planned for 2023.

Programme of work

Subprogramme 1

Provision of legal services to the United Nations system as a whole

Objective

- 8.25 The objective, to which this subprogramme contributes, is to ensure respect for, and adherence to, public international law, and the development of international justice and accountability.

Strategy

- 8.26 To contribute to the objective, the subprogramme will:
- (a) Provide legal advice on questions relating to the interpretation and application of the Charter, legal agreements and United Nations resolutions, rules and regulations, as well as on general questions of public international law, including international human rights law, international humanitarian law and international criminal law;
 - (b) Advise the United Nations and United Nations-assisted criminal tribunals and their oversight bodies, and other international accountability mechanisms, including on their founding arrangements, statutes, terms of reference and rules of procedure, and on the functions of the Secretary-General thereunder.
- 8.27 The above-mentioned work is expected to result in:
- (a) A uniform and consistent practice of the law and, subsequently, in the effective functioning of the principal and subsidiary organs of the United Nations in accordance with international law;
 - (b) The protection of the privileges and immunities of the United Nations;
 - (c) The effective functioning of the United Nations and entities entrusted with mandates in the areas of international law;
 - (d) The appointment and reappointment of the principals of the United Nations and United Nations-assisted international criminal tribunals and other international accountability mechanisms.

Programme performance in 2021

Entry into force of the status-of-mission agreement for the United Nations Integrated Transition Assistance Mission in the Sudan

- 8.28 In its resolution [2579 \(2021\)](#), the Security Council decided that the United Nations Integrated Transition Assistance Mission in the Sudan (UNITAMS) would continue implementing its mandate for an additional year. The subprogramme negotiated, with the Government of the Sudan, the status-of-mission agreement for UNITAMS, which was concluded and entered provisionally into force on 4 July 2021, thus providing the Mission with the rights, privileges and immunities, facilities and exemptions needed for it to be able to effectively discharge its mandated tasks. In addition, an arrangement relating to specific aspects of the status-of-mission agreement was then negotiated and was successfully concluded in September 2021.
- 8.29 Progress towards the objective is presented in the performance measure below (see table 8.2).

Table 8.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Security Council establishes UNITAMS on 3 June 2020 for an initial period of 12 months (resolution 2524 (2020)). Draft status-of-mission agreement was sent to the Government of the Sudan on 1 July 2020	The status-of-mission agreement for UNITAMS was signed with the Government of the Sudan in June 2021 and entered into force on 4 July 2021, following the extension of the UNITAMS mandate for an additional 12 months (Security Council resolution 2579 (2021)) An arrangement relating to specific aspects of the status-of-mission agreement was finalized in September 2021

Planned results for 2023

Result 1: host country agreement for the Fifth United Nations Conference on the Least Developed Countries

Programme performance in 2021 and target for 2023

- 8.30 The subprogramme’s work contributed to the conclusion of the host country agreement on 1 October 2021, allowing for the full participation of all participants in the Fifth United Nations Conference on the Least Developed Countries, in Doha, which met the planned target.
- 8.31 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 8.3).

Table 8.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
General Assembly decides to hold the Fifth United Nations Conference on the Least Developed Countries in Doha from 21 to 25 March 2021	Negotiations on and planning of the Fifth United Nations Conference on the Least Developed Countries in Doha with host country, despite challenges caused by COVID-19	Signature of the host country agreement on 1 October 2021 allowing for full participation by all participants in the Fifth United Nations Conference on the Least Developed Countries, in Doha	Fifth United Nations Conference on the Least Developed Countries is held in Doha from 23 to 27 January 2022 Member States’ hosting of other large-scale conferences away from Headquarters based on host country agreements is negotiated	Report of the Credentials Committee of the Fifth United Nations Conference on the Least Developed Countries is issued, and the President of the Conference is able to consider and take actions before the Conference in accordance with the rules of procedure of the Conference

Result 2: conclusion of a framework for the completion of the work of the Extraordinary Chambers in the Courts of Cambodia, including with regard to the drawdown of activities and the residual functions requiring performance

Programme performance in 2021 and target for 2023

- 8.32 The subprogramme's work contributed to the approval by the General Assembly of a draft Addendum to the 2003 Agreement between the United Nations and the Government of Cambodia containing a framework for the completion of the work of the Extraordinary Chambers, including with regard to the drawdown of activities and the performance of residual functions, which met the planned target.
- 8.33 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 8.4).

Table 8.4

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
<p>Progress on consultations with the Government of Cambodia is reported to Member States (A/74/359, para. 27)</p> <p>The Steering Committee of the United Nations Assistance to the Khmer Rouge Trials receives a report on the consultations undertaken</p> <p>Adoption of General Assembly resolution 74/263 of 27 December 2019, in which the Assembly noted the steps taken by the Secretary-General to develop a framework for the completion of the work of the Extraordinary Chambers and the identification of possible residual functions, and requested the Secretary-General to expedite the finalization of the framework</p>	<p>Identification by the Government of Cambodia and the United Nations of possible residual functions and necessary transitional arrangements for the Extraordinary Chambers.</p> <p>Adoption of General Assembly resolution 75/257 A of 31 December 2020, in which the Assembly requested the Secretary-General to continue consultations with the Government of Cambodia in order to finalize, for consideration by the Assembly, a proposed framework for the completion of the work of the Extraordinary Chambers</p>	<p>Conclusion of the framework for the completion of the work of the Extraordinary Chambers and on residual functions</p> <p>Adoption of General Assembly resolution 75/257 B, in which the Assembly approved the draft Addendum on Transitional Arrangements and the Completion of Work of the Extraordinary Chambers</p>	<p>Conclusion of the framework for the completion of the work of the Extraordinary Chambers</p> <p>Implementation of the Addendum, including through the conclusion of supplementary arrangements</p>	<p>Implementation by the Extraordinary Chambers of the Addendum and the supplementary arrangements</p>

Result 3: a data protection and privacy framework for the Secretariat**Proposed programme plan for 2023**

8.34 In 2020, the Secretary-General approved the Data Strategy for Action by Everyone, Everywhere, which included a commitment to ensure the protection and privacy of personal data in any form, processed in any manner, and to exercise caution when processing data of vulnerable or marginalized individuals or groups. Since then, the subprogramme has been providing advice on the legal elements required for the development of a Secretary-General's bulletin enshrining a new overarching data protection and privacy policy for the United Nations Secretariat.

Lessons learned and planned change

8.35 The lesson for the subprogramme was that, owing to the complex nature of data protection, especially in the context of vulnerable or marginalized segments of the population, it was necessary to increase discussion on elements of common policy development. In applying the lesson, the subprogramme will organize discussions with other key subprogrammes involved in the handling of personal data within the Secretariat. The new policy would create a data governance framework for the processing of personal and non-personal data in a sensitive context that might put certain individuals and groups at risk of harm. A new policy will ensure that data subjects may exercise their rights by making specific requests in relation to their data.

8.36 Expected progress towards the objective is presented in the performance measure below (see table 8.5).

Table 8.5

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	Adoption of the Data Strategy of the Secretary-General for Action by Everyone, Everywhere United Nations Secretariat entities have increased knowledge on international law issues relating to the development of policies for the Secretary-General's bulletin on the data protection and privacy policy	United Nations Secretariat entities provide inputs in accordance with international law principles towards completion of the draft Secretary-General's bulletin on the data protection and privacy policy of the United Nations Secretariat	The Secretary-General's bulletin on the data protection and privacy policy of the United Nations Secretariat is revised to adhere to principles of international law based on consultations prior to the bulletin's promulgation	The Secretary-General's bulletin on the data protection and privacy policy of the United Nations Secretariat is promulgated and assistance is provided to United Nations Secretariat entities for implementing actions to be taken, including for the benefit of vulnerable or marginalized individuals and groups

Deliverables

8.37 Table 8.6 lists all deliverables of the subprogramme.

Table 8.6

Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	7	20	13	19
1. Report and notes to the General Assembly	3	8	6	11
2. Report of the Credentials Committee	1	1	1	1
3. Report of the Committee on Relations with the Host Country	1	1	1	1
4. Report of the Credentials Committee on United Nations conferences	2	–	2	1
5. Reports concerning the election of judges of the International Court of Justice	–	3	–	3
6. Letters to the Security Council	–	7	3	2
Substantive services for meetings (number of three-hour meetings)	76	78	89	79
Meetings of the:				
7. General Assembly and its committees	26	33	25	25
8. Credentials Committee of the General Assembly	1	1	1	1
9. Security Council and its subsidiary bodies	2	3	11	6
10. Economic and Social Council and its commissions	10	8	15	10
11. United Nations treaty bodies and United Nations conferences	30	28	30	30
12. Credentials Committee on United Nations conferences	2	–	2	1
13. Committee on Relations with the Host Country	5	5	5	5
14. Panels of experts of the Secretary-General's trust fund to assist States in the settlement of disputes through the International Court of Justice	–	–	–	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	20	17	16	18
15. Workshops on international law matters	4	4	4	4
16. Training events on United Nations rules of procedure	5	4	5	5
17. Training events on peacekeeping matters	4	2	–	2
18. Annual meeting of the legal advisers and legal liaison officers of the United Nations offices, funds and programmes, specialized agencies and related and other organizations and field legal advisers and officers	7	7	7	7
C. Substantive deliverables				
Consultation, advice and advocacy: legal advice to and consultation with the General Assembly, the Security Council and the Main Committees of the Assembly on constitutional, institutional and procedural questions.				
D. Communication deliverables				
Outreach programmes, special events and information materials: speeches and presentations to Member State representatives, international organizations and academic and civil society organizations regarding the work of the Office of the Legal Counsel and issues of public international law; and events to promote public international law.				
E. Enabling deliverables				
Legal services: legal advice to and support for the Secretariat and the funds and programmes on privileges and immunities, in particular in support of host country agreements entered into by the United Nations, and public international law, including international humanitarian law, international human rights law and the pacific settlement of disputes; legal advice to and support for 1 United Nations criminal tribunal and its oversight body and other international accountability mechanism; legal advice to and support for approximately 12 peacekeeping and 38 special political missions; liaison with the International Court of Justice and fulfilment of the responsibilities of the Secretary-General under the Statute of the Court; legal advice to and support for 4 Secretariat offices and 4 other entities and bodies on disarmament, sanctions and security; legal advice to 18 United Nations entities on the interpretation and enforcement of the Relationship Agreement between the United Nations and the International Criminal Court.				

Subprogramme 2

General legal services provided to United Nations organs and programmes

Objective

- 8.38 The objective, to which this subprogramme contributes, is to maximize the protection of the legal interests of the Organization and to minimize its legal liabilities.

Strategy

- 8.39 To contribute to the objective, the subprogramme will:
- (a) Assist in ensuring external accountability of the United Nations and related personnel, including on internal sanctions and external enforcement action and liaison with national authorities;
 - (b) Advise on the legal aspects arising from United Nations institutional and operational activities, including the Organization's development, technical assistance, peacekeeping, humanitarian and other operations;
 - (c) Assist the Organization, its organs or its separately administered funds and programmes by providing legal advice on procurement and substantial contracts and on operational and technical assistance activities of those entities;
 - (d) Provide legal services for resolving disputes of a private law character involving the operations of the Organization, its organs or its funds and programmes, including representing the Organization in settlement negotiations and in arbitral proceedings;
 - (e) Advise on management issues and matters in the system for the administration of justice, including determining whether to appeal against a judgment of the United Nations Dispute Tribunal, and represent the Secretary-General before the United Nations Appeals Tribunal;
 - (f) Respond to requests by the Organization for urgent legal advice arising from humanitarian and emergency situations, including the COVID-19 pandemic.
- 8.40 The above-mentioned work is expected to result in:
- (a) The full maintenance of the status, legal rights and privileges and immunities of the Organization arising from United Nations operational activities;
 - (b) The reduction of actual legal liabilities of the Organization.

Programme performance in 2021

Enhanced the capacity of the United Nations to stay and deliver in the field during the COVID-19 pandemic

- 8.41 A framework to treat and medically evacuate United Nations-affiliated personnel with severe cases of COVID-19 is critical to enable United Nations entities and international NGOs to stay in the field and deliver on their mandates. The subprogramme provided legal support to various United Nations entities, including the Department of Operational Support and the Development Coordination Office, on the establishment and implementation of the COVID-19 medical evacuation system for United Nations-affiliated personnel, including with regard to legal instruments with medical facilities, Member States and other international organizations, so that there is maximum protection of the legal interests of the Organization and minimal legal liabilities resulting from such operations.
- 8.42 Progress towards the objective is presented in the performance measure below (see table 8.7).

Table 8.7
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Access by the Department of Operational Support and the Development Coordination Office to timely legal support for the implementation of the COVID-19 medical evacuation system for United Nations-affiliated personnel, including through the conclusion of respective legal instruments for dedicated hubs to receive patients	Receipt by the Department of Operational Support and the Development Coordination Office of timely legal support for the ongoing implementation of the COVID-19 medical evacuation system for United Nations-affiliated personnel, including through the resolution of legal issues arising from the operation of the system

Planned results for 2023

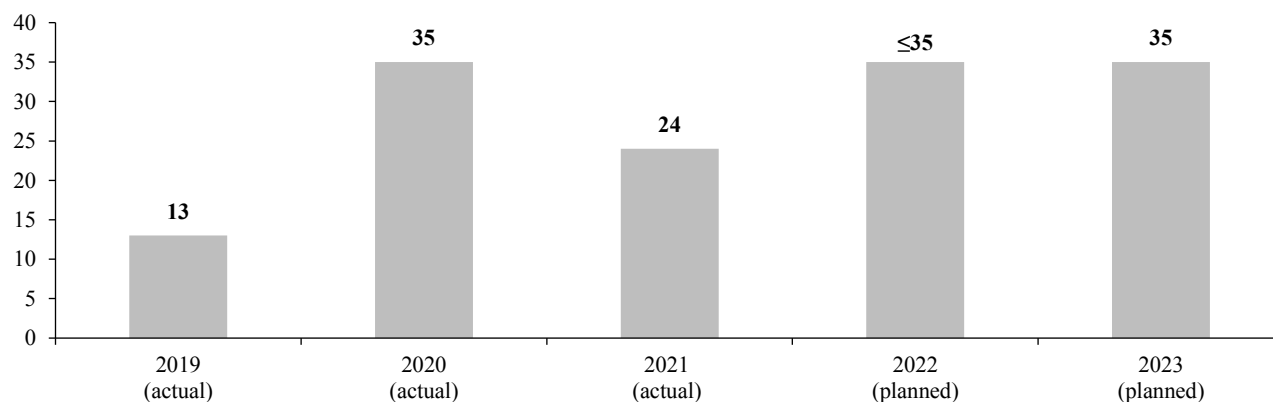
Result 1: continued reduction of actual legal liability of the Organization

Programme performance in 2021 and target for 2023

- 8.43 The subprogramme’s work contributed to resolving disputes of a private law character involving the operations of the Organization, which originally totalled an aggregate amount of \$32.2 million, for \$7.8 million, thereby resulting in actual liability of 24 per cent of the amounts originally claimed, which exceeded the planned target of actual legal liability being less than 35 per cent of the amounts originally claimed against the Organization.
- 8.44 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 8.I).

Figure 8.I
Performance measure: actual legal liability of the Organization against amounts originally claimed against the Organization^a

(Percentage)



^a Only claims resolved in any given calendar year by way of settlement negotiations, arbitral proceedings and closure owing to claimants not pursuing further their claims against the Organization are included.

Result 2: improved efficiency in finalizing partnership agreements

Programme performance in 2021 and target for 2023

- 8.45 The subprogramme’s work contributed to the progress in the development of pilot guidance materials on select common legal issues in partnership agreements, which did not meet the planned target of such materials being available to all substantive offices. The target was not met owing to reprioritization of the subprogramme’s work to enable the timely finalization of various partnership agreements with Member States, civil society and the private sector in support of the Sustainable Development Goals.
- 8.46 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 8.8).

Table 8.8
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	–	Progress in the development of pilot guidance materials on select common legal issues	Increased access to guidance materials on legal issues common to partnership agreements	Guidance materials on select common legal issues available to all substantive offices

Result 3: strengthened capacity for the United Nations to stay and deliver through COVID-19 vaccinations

Proposed programme plan for 2023

- 8.47 In order for the United Nations to stay and deliver on its mandates, United Nations personnel required access to COVID-19 vaccinations. The subprogramme provided legal support regarding the establishment and implementation of the United Nations system-wide COVID-19 vaccination programme, including arrangements for the acquisition and administration of COVID-19 vaccines to eligible personnel.

Lessons learned and planned change

- 8.48 The lesson for the subprogramme was that the urgent need to implement a new vaccination programme required legal officers from different practice areas in the subprogramme to work together in an expedited manner. In applying the lesson, the subprogramme will continue to meet emerging and evolving legal challenges for the Organization by approaching the provision of legal services with lawyers from cross-cutting practice areas within the subprogramme.
- 8.49 Expected progress towards the objective is presented in the performance measure below (see table 8.9).

Table 8.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Access by the Department of Operational Support to timely legal support for the establishment and implementation of the United Nations system-wide COVID-19 vaccination programme, including the acquisition and administration of COVID-19 vaccines to eligible personnel	Access by the Department of Operational Support to timely legal support for the implementation of the United Nations system-wide COVID-19 vaccination programme and related arrangements	Access by the Department of Operational Support to timely legal support for the implementation of the United Nations system-wide COVID-19 vaccination programme, including the administration of booster shots	Access by the Department of Operational Support to timely legal support for the implementation of the United Nations system-wide COVID-19 vaccination programme and related arrangements, including the administration of booster shots

Deliverables

8.50 Table 8.10 lists all deliverables of the subprogramme.

Table 8.10
Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory
<p>E. Enabling deliverables</p> <p>Internal justice and oversight: legal advice and services to all United Nations offices and departments, all principal and subsidiary organs of the United Nations, all peacekeeping and special political missions, all regional commissions, all funds and programmes, and the resident coordinator system, on administrative law, on criminal accountability for United Nations personnel, on procurement activities and drafting and negotiating contracts and other commercial matters, on commercial claims and representation before arbitral tribunals, on operational and technical assistance activities of the United Nations, including in the economic, social and humanitarian fields, on partnerships with the private sector, on the legislative and operational arrangements governing the staffing, supply and provision of peace operations, and representing the Secretary-General before the United Nations Appeals Tribunal.</p>

Subprogramme 3 Progressive development and codification of international law

Objective

8.51 The objective, to which this subprogramme contributes, is to develop, codify and advance knowledge of international law progressively.

Strategy

- 8.52 To contribute to the objective, the subprogramme will:
- (a) Provide substantive support to the Sixth Committee, the International Law Commission, the Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization, other special or ad hoc committees and diplomatic conferences in their consideration and formulation of legal instruments by assisting in the conduct of proceedings, rendering legal advice, preparing draft texts of legal instruments, resolutions and decisions and preparing background documents, analytical studies and reports;
 - (b) Provide legal bodies of the General Assembly with assistance when considering the use by States of the procedures envisaged under the relevant resolutions of the Assembly;
 - (c) Implement the mandates of the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law. This includes the planning, organization and conduct of four in-person training programmes, namely, the International Law Fellowship Programme and the United Nations Regional Courses in International Law for Africa, for Latin America and the Caribbean and for Asia-Pacific;
 - (d) Further develop, disseminate and maintain the United Nations Audiovisual Library of International Law and prepare and disseminate major legal publications and information on the legal work of the United Nations;
 - (e) Support Member States by assisting the bureaux of the bodies that the subprogramme services in devising and implementing working methods and work programmes that ensure business continuity.
- 8.53 The above-mentioned work is expected to result in:
- (a) The smooth deliberations of legislative and legal bodies, the conclusion of draft legal instruments and the promotion of universal respect for international law;
 - (b) The wider awareness and appreciation of international law by a wider audience;
 - (c) The International Law Commission advancing its study on sea level rise in relation to international law.

Programme performance in 2021

Safeguarded deliberations of the Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization despite ongoing restrictions to in-person meetings resulting from the COVID-19 pandemic

- 8.54 The subprogramme serves as the secretariat of the Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization, which holds its annual session in February. The constraints on in-person meetings at United Nations Headquarters as a consequence of the COVID-19 pandemic posed a risk to the ability of the Special Committee to hold its annual session in 2021. The subprogramme supported the Bureau of the Special Committee in devising and implementing a work programme designed to ensure business continuity while taking into account the concerns and preferences of delegations. This involved adapting the working methods, on an exceptional basis, including holding meetings in hybrid format as well as relying on information and communications technology.
- 8.55 Progress towards the objective is presented in the performance measure below (see table 8.11).

Table 8.11
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Annual session of the Special Committee on the Charter with the meetings held in person	Annual session of the Special Committee on the Charter with the meetings held in person	Annual session of the Special Committee on the Charter held despite restrictions resulting from the COVID-19 pandemic

Planned results for 2023

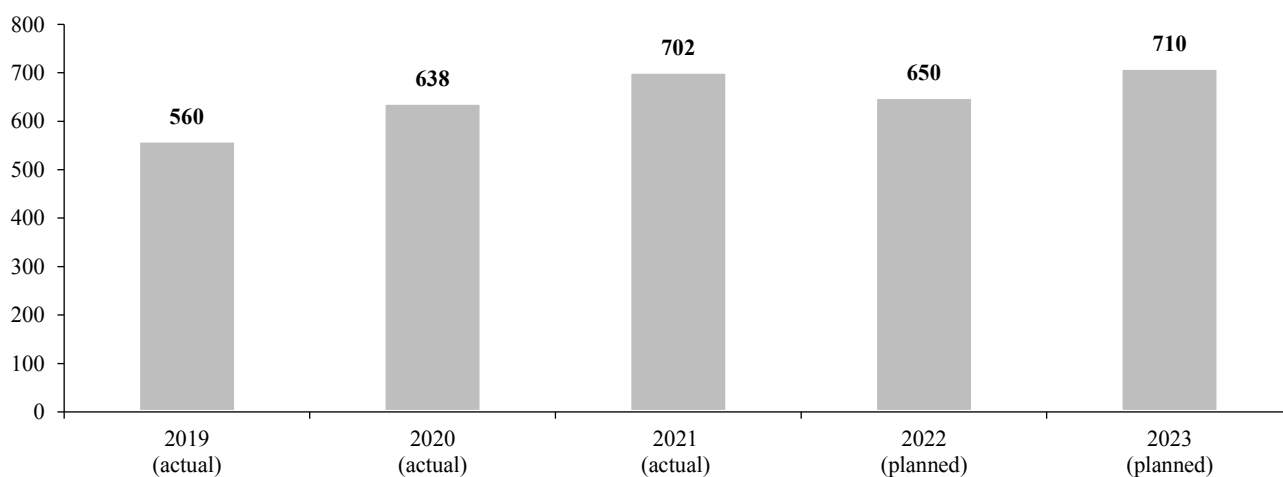
Result 1: information relating to international law accessed by more than half a million people

Programme performance in 2021 and target for 2023

- 8.56 The subprogramme’s work contributed to 702,000 individual website end users accessing websites maintained by the subprogramme, which exceeded the planned target of 620,000 individual website end users.
- 8.57 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 8.II).

Figure 8.II
Performance measure: number of individual end users of websites (annual)

(Thousands of users)



Result 2: advancement of the International Law Commission’s study on sea level rise in relation to international law

Programme performance in 2021 and target for 2023

- 8.58 The subprogramme’s work contributed to the preparation of the first study of the Co-Chairs of the International Law Commission Study Group on sea level rise in relation to international law, which focused on implications for the law of the sea, which met the planned target.
- 8.59 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 8.12).

Table 8.12
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Co-Chairs of the International Law Commission Study Group have access to research material for consideration of the possible protection of persons	Consideration by the International Law Commission of the implications of sea level rise, with a focus on the law of the sea	Advancement in the International Law Commission’s study of issues related to statehood and the protection of persons displaced by sea level rise	Provisional conclusion of the study by the International Law Commission of at least 1 of the focus areas of the implications of sea level rise

Result 3: advancement of the International Law Commission’s consideration of the improvement of its working methods

Proposed programme plan for 2023

8.60 The General Assembly has consistently encouraged the International Law Commission to continue efforts to improve its methods of work. As the secretariat of the Commission, the subprogramme maintains the institutional memory and procedural expertise necessary to advise the Commission on options for revitalizing and improving its working methods.

Lessons learned and planned change

8.61 The lesson for the subprogramme was that the working methods of the Commission benefit from regular review. In applying the lesson, the subprogramme will make proposals to the Commission’s Working Group on Working Methods, including by harnessing information and communication technologies to allow for improved interactions with the Sixth Committee.

8.62 Expected progress towards the objective is presented in the performance measure below (see table 8.13).

Table 8.13
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Consideration of working methods in the International Law Commission Working Group on Working Methods	Consideration of working methods in the International Law Commission Working Group on Working Methods	Consideration of working methods in the International Law Commission Working Group on Working Methods	Adoption of the report of the International Law Commission Working Group on Working Methods (covering 2017–2022)	Formulation of recommendations of the International Law Commission Working Group on Working Methods to improve interaction with the Sixth Committee

Deliverables

8.63 Table 8.14 lists all deliverables of the subprogramme.

Table 8.14
Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	14	14	17	12
1. Reports on items before the Sixth Committee of the General Assembly, including on measures to eliminate international terrorism, on the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law and on criminal accountability of United Nations officials and experts on mission	14	14	17	12
Substantive services for meetings (number of three-hour meetings)	138	137	147	137
Meetings of the:				
2. Sixth Committee	40	32	40	40
3. International Law Commission	87	98	96	87
4. Advisory Committee on the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law	2	1	1	1
5. Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization	7	6	8	7
6. Ad Hoc Committee established by General Assembly resolution 51/210 of 17 December 1996	2	–	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	88	24	88	76
7. International Law Fellowship Programme	30	13	30	25
8. United Nations Regional Course in International Law for Africa	20	3	20	17
9. United Nations Regional Course in International Law for Asia-Pacific	19	4	19	17
10. United Nations Regional Course in International Law for Latin America and the Caribbean	19	4	19	17
Publications (number of publications)	8	8	8	9
11. <i>Repertory of Practice of United Nations Organs</i>	–	–	1	1
12. <i>United Nations Legislative Series</i>	–	–	–	1
13. <i>Yearbook of the International Law Commission</i>	5	6	5	5
14. <i>United Nations Juridical Yearbook</i>	1	1	1	1
15. <i>United Nations Juridical Yearbook: special edition</i>	1	1	–	–
16. <i>Reports of International Arbitral Awards</i>	1	–	1	1
Technical materials (number of materials)	25	28	25	25
17. Entries in the United Nations Audiovisual Library of International Law, including lectures	25	28	25	25
C. Substantive deliverables				
Consultation, advice and advocacy: advice to intergovernmental and expert bodies, including the Sixth Committee and the International Law Commission; and provision of technical expertise to the Special Rapporteurs of the International Law Commission, including in relation to reports to the Commission.				
D. Communication deliverables				
Outreach programmes, special events and information materials: lectures and briefings, upon request, on public international law.				
Digital platforms and multimedia content: Sixth Committee, International Law Commission and Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law websites; and online United Nations Audiovisual Library of International Law, which provides high-quality legal content to an unlimited number of individuals and institutions around the world at no charge.				

Subprogramme 4

Law of the sea and ocean affairs

Objective

- 8.64 The objective, to which this subprogramme contributes, is to strengthen the law of the sea for the peaceful use of the oceans and for their conservation and sustainable use, and as the basis for national, regional and global action and cooperation in the marine sector.

Strategy

- 8.65 To contribute to the objective, the subprogramme will:
- (a) Provide expert advice to States and international organizations on the law of the sea and ocean affairs, in particular with respect to the United Nations Convention on the Law of the Sea of 1982, the Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks of 1995 and the work of the General Assembly on oceans and the law of the sea and sustainable fisheries;
 - (b) Support the implementation of the Convention and the United Nations Fish Stocks Agreement in respect of sustainable fisheries-related cooperative activities among States and other entities;
 - (c) Provide secretariat services to intergovernmental bodies and the Commission on the Limits of the Continental Shelf;
 - (d) Undertake capacity-building activities (fellowships, training courses, workshops) related to oceans and the law of the sea in collaboration with relevant stakeholders.
- 8.66 The above-mentioned work is expected to result in:
- (a) An increased number of States parties to the Convention and its implementing agreements and their effective implementation by States;
 - (b) Enhanced cooperation and coordination among stakeholders on ocean and coastal issues leading to enhanced conservation and sustainable use of the oceans and their resources;
 - (c) A better understanding of the legal regime for the oceans and the enhanced human resource capacity of Member States, in particular developing countries, to implement that regime effectively.

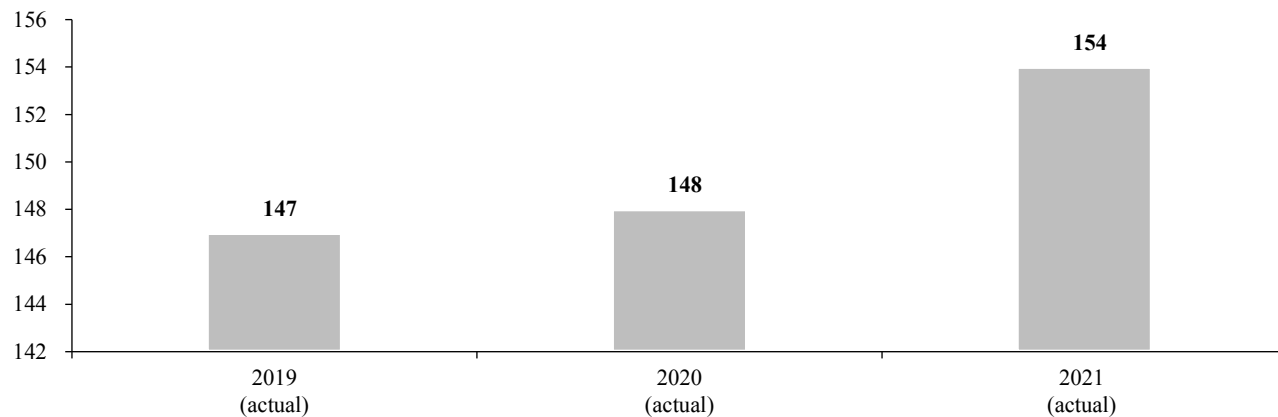
Programme performance in 2021

Increased clarity regarding the process and practice concerning deposits under the United Nations Convention on the Law of the Sea

- 8.67 The Convention establishes an obligation for coastal States to deposit with the Secretary-General charts or lists of geographical coordinates, which promotes transparency and legal certainty with respect to sovereignty, sovereign rights and jurisdiction in the oceans and seas. Aiming to assist coastal States in meeting their depository obligation, and in response to a request from the General Assembly (resolution 74/19), the subprogramme published the *Guidelines on Deposit with the Secretary-General of Charts and Lists of Geographical Coordinates of Points under the United Nations Convention on the Law of the Sea* in the six official languages. Those efforts contributed to the achievement, by coastal Member States, of an increase in the total number of their deposits.
- 8.68 Progress towards the objective is presented in the performance measure below (see figure 8.III).

Figure 8.III
Performance measure: coastal Member States' deposits under the United Nations Convention on the Law of the Sea (cumulative)

(Number of deposits)



Planned results for 2023

Result 1: progress in making global fisheries sustainable

Programme performance in 2021 and target for 2023

- 8.69 The subprogramme's work contributed to supporting consultations of States in respect of the resumed Review Conference on the United Nations Fish Stocks Agreement, which did not meet the planned target of countries and regional fisheries management organizations and arrangements receiving and beginning to compile questionnaires regarding the implementation of the recommendations of the Review Conference held in 2016 and countries considering the implementation of an ecosystem approach to fisheries management in the context of the informal consultations of the States parties to the United Nations Fish Stocks Agreement. The target was not met owing to the decision by Member States to postpone (a) the resumed Review Conference on the United Nations Fish Stocks Agreement to 2023; and (b) the fifteenth round of informal consultations of States parties to the United Nations Fish Stocks Agreement to 2022, which was to address the implementation of an ecosystem approach to fisheries management, in the light of the impact of the COVID-19 pandemic.
- 8.70 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 8.15).

Table 8.15
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Countries and regional fisheries management organizations and arrangements continue to review and implement recommendations; the General Assembly decides to hold a new session of the Review Conference in 2021	Countries and regional fisheries management organizations make progress on the preparations for the new session of the Review Conference; Member States have access to a report of the Secretary-General on the impacts of bottom fishing on vulnerable marine ecosystems and the long-term sustainability of deep-sea stocks	Countries and regional fisheries management organizations and arrangements make further progress on the preparations for the new session of the Review Conference	The Review Conference reviews the implementation by States and regional fisheries management organizations and arrangements of the 111 recommendations adopted in 2016 on the basis of a report of the Secretary-General and adopts further recommendations on the enhanced implementation of the United Nations Fish Stocks Agreement, as necessary; the General Assembly undertakes a review on the impacts of bottom fishing on vulnerable marine ecosystems and the long-term sustainability of deep-sea fish stocks	The resumed Review Conference reviews the implementation by States and regional fisheries management organizations and arrangements of the 111 recommendations adopted in 2016 and adopts further recommendations on the enhanced implementation of the United Nations Fish Stocks Agreement, as necessary; the capacity of developing States parties to the United Nations Fish Stocks Agreement to implement its provisions is strengthened through a dedicated capacity-building programme

Result 2: improved capacity for sustainable and integrated ocean governance

Programme performance in 2021 and target for 2023

- 8.71 The subprogramme’s work contributed to assisting States in identifying and meeting their capacity needs in ocean affairs and the law of the sea, including through ocean-related activities to reinforce local ownership and access to new and additional multi-stakeholder training opportunities, and enhancing their capacity needs to respond to emerging issues pertaining to oceans and the law of the sea, which met the planned target.
- 8.72 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 8.16).

Table 8.16
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
States have access to additional training opportunities to improve their capacity to develop and implement national strategies for the development of ocean-based economic sectors within the Convention framework	States have access to new projects and additional technical assistance and virtual training opportunities to enhance their understanding and mitigation of the implications of the COVID-19 pandemic on oceans and the law of the sea, as well as to increase accessibility and knowledge-sharing by a wider audience	States take action, through ocean-related activities, to reinforce local ownership; and States access new and additional multi-stakeholder training opportunities (both in person and online) and enhance their capacity to respond to emerging issues pertaining to oceans and the law of the sea, including by reinforcing local ownership	Improved regional and national capacity to implement the Convention regime and establish and implement ocean governance measures. Improved capacity enables States to establish and implement sustainable and integrated ocean governance measures, including through the adoption or revision of national legislation, policies and mechanisms, and effective and informed participation in relevant international negotiations	Enhanced understanding by States of their capacity-building and technical cooperation needs in ocean affairs and the law of the sea, including through on-demand assistance at the regional and national levels

Result 3: enhanced coordination and cooperation on ocean issues in particular through UN-Oceans

Proposed programme plan for 2023

- 8.73 Addressing the challenges affecting the ocean and its resources today requires increased international coordination and cooperation at all levels. In that regard, strengthening and promoting the coordination and coherence of United Nations system activities related to ocean and coastal areas facilitates the implementation by States of the United Nations Convention on the Law of the Sea and its implementing agreements and of ocean-related goals of the 2030 Agenda for Sustainable Development. To that end, the subprogramme, as focal point for UN-Oceans – the inter-agency mechanism for coordination and cooperation of competent organizations of the United Nations system and the International Seabed Authority – convened a high-level virtual event to take stock of ongoing ocean-related initiatives and to achieve enhanced inter-agency coordination and cooperation on ocean and coastal issues beyond 2020.

Lessons learned and planned change

- 8.74 The lesson for the subprogramme was that, in order to harness synergies and enhance coherence and effectiveness for the benefit of Member States, increased cooperation among competent organizations was needed. In applying the lesson, the subprogramme plans to increase the visibility, frequency and impact of activities undertaken jointly with other organizations, particularly within the framework of

UN-Oceans. As a result, Member States’ awareness and understanding of ocean issues and the need for cooperation and coordination, including at the national level, are expected to increase.

8.75 Expected progress towards the objective is presented in the performance measure below (see table 8.17).

Table 8.17
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
A UN-Oceans contact group is established to facilitate the provision of inputs and guidance to the preparatory phase until the end of the planning phase of the United Nations Decade of Ocean Science for Sustainable Development	Increased awareness by Member States of available initiatives and activities in response and to adapt to the challenges owing to the COVID-19 pandemic following the UN-Oceans virtual high-level event open to States on “Taking stock of ongoing ocean-related initiatives in light of the COVID-19 pandemic: toward enhanced inter-agency coordination and cooperation on ocean and coastal issues beyond 2020”	Increased awareness by Member States of the progress in the implementation of the United Nations Convention on the Law of the Sea and its implementing agreements on the basis of responses by States to a questionnaire on the implementation of Sustainable Development Goal target 14.c	Increased awareness by Member States of collaborative initiatives and activities related to ocean issues of a cross-cutting nature, such as the ocean-climate nexus ^a and marine science	Increased awareness of Member States of the importance of enhanced use by Member States of the UN-Oceans inventory of mandates as a tool for obtaining support from UN-Oceans members

^a General Assembly resolution 76/72, para. 211.

Deliverables

8.76 Table 8.18 lists all deliverables of the subprogramme.

Table 8.18
Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	28	21	32	28
1. Reports for the General Assembly on oceans and the law of the sea and on sustainable fisheries	2	2	2	2
2. Report on the work of the Ad Hoc Working Group of the Whole of the General Assembly on the Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects	–	2	1	2

Section 8 Legal affairs

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
3. Documentation for the intergovernmental conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction ^a	–	–	–	–
4. Documentation for meetings of the United Nations Open-ended Informal Consultative Process on Oceans and the Law of the Sea	2	2	2	2
5. Documentation for the Meeting of the States Parties to the United Nations Convention on the Law of the Sea	7	14	8	5
6. Documentation for the Commission on the Limits of the Continental Shelf	5	1	5	5
7. Report on the consultations of States parties to the Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks	1	–	1	1
8. Report of the Secretary-General on actions taken by States and regional fisheries management organizations and arrangements in response to, and summary of, the workshop to discuss the implementation of relevant paragraphs of General Assembly resolutions 64/72, 66/68 and 71/123, on sustainable fisheries, addressing the impacts of bottom fishing on vulnerable marine ecosystems and the long-term sustainability of deep-sea fish stocks	–	–	2	–
9. Documentation for the resumed Review Conference on the Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks	11	–	11	11
Substantive services for meetings (number of three-hour meetings)	603	283	649	639
10. Meetings of the General Assembly (informal consultations and plenary meetings)	32	37	32	30
11. Consultations of States parties to the Fish Stocks Agreement	4	–	4	4
12. Meetings relating to the Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects	–	26	38	32
13. Intergovernmental conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction	–	11	–	–
14. Meetings of States Parties to the United Nations Convention on the Law of the Sea	10	10	10	10
15. Meetings of the Commission on the Limits of the Continental Shelf	538	193	542	544
16. Intergovernmental workshop to discuss the implementation of relevant paragraphs of General Assembly resolutions 64/72, 66/68 and 71/123, on sustainable fisheries, addressing the impacts of bottom fishing on vulnerable marine ecosystems and the long-term sustainability of deep-sea fish stocks	–	–	4	–
17. Meetings of the United Nations Open-ended Informal Consultative Process on Oceans and the Law of the Sea (including preparatory meeting)	9	6	9	9
18. Review Conference on the United Nations Fish Stocks Agreement	10	–	10	10
Conference and secretariat services for meetings (number of three-hour meetings)	498	211	542	528
19. Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects	–	26	38	24
20. Commission on the Limits of the Continental Shelf (subcommissions)	498	185	504	504
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	6	7	7	4
21. Hamilton Shirley Amerasinghe Memorial Fellowship on the Law of the Sea	1	–	1	1
22. United Nations-Nippon Foundation of Japan Fellowship Programme for Human Resources Development and Advancement of the Legal Order of the World's Oceans	1	1	1	1

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
23. United Nations-Nippon Foundation Sustainable Ocean Programme (Strategic Needs Fellowship)	1	1	1	1
24. Evidence-based and policy-coherent oceans economy and trade strategies project	1	1	1	–
25. Project for Somali legislators and technical officials on the development of an effective legal framework for the governance of the maritime zones of Somalia and the sustainable development of its resources in conformity with the United Nations Convention on the Law of the Sea and related instruments	1	1	–	–
26. Project for the promotion of the implementation of the United Nations Convention on the Law of the Sea and its implementing agreements and the 2030 Agenda for Sustainable Development in the context of ocean affairs and the law of the sea	1	1	1	1
27. Project for the promotion of the implementation of the United Nations Convention on the Law of the Sea and its implementing agreements with a focus on maritime boundaries	–	1	1	–
28. Ocean governance capacity-building training programme	–	1	1	–
Seminars, workshops and training events (number of days)	7	7	33	56
29. Training events on oceans and the law of the sea	7	7	33	56
Publications (number of publications)	4	4	4	4
30. <i>Law of the Sea Bulletin</i>	3	3	3	3
31. On the law of the sea	1	1	1	1
Technical materials (number of materials)	1	6	1	1
32. Technical materials including in the context of the Regular Process	1	6	1	1

C. Substantive deliverables

Consultation, advice and advocacy: expert advice and programmes of assistance to States and international organizations on the law of the sea and ocean affairs, in particular the United Nations Convention on the Law of the Sea and the United Nations Fish Stocks Agreement; substantive advice to all Member States in relation to the work of the General Assembly and its subsidiary bodies on oceans and the law of the sea and sustainable fisheries; support for the implementation by Member States of the oceans-related Sustainable Development Goals, in particular through UN-Oceans; substantive advice to the 2022 United Nations Ocean Conference and on the implementation of Sustainable Development Goal 14, substantive advice on the implementation of the United Nations Decade of Ocean Science for Sustainable Development and to the Joint Group of Experts on the Scientific Aspects of Marine Environmental Protection; advisory services to the United Nations Environment Assembly of the United Nations Environment Programme, including on marine litter, microplastics and plastic pollution; advice and support to the Co-Chairs of the United Nations Open-ended Informal Consultative Process on Oceans and the Law of the Sea; advice to the United Nations Framework Convention on Climate Change on oceans and climate and advice to the Inter-agency Consultative Group on Small Island Developing States and the Inter-agency Consultative Group for Landlocked Developing Countries, including for the report of the Secretary-General on the follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States; and advisory services to the inter-agency group on protection of refugees and migrants moving by sea.

Databases and substantive digital materials: geographic information system for the deposit of charts and geographical coordinates; and legal web-based information in relation to maritime zones.

D. Communication deliverables

Outreach programmes, special events and information materials: publicly accessible materials, briefings and events to promote a better understanding of the United Nations Convention on the Law of the Sea and the United Nations Fish Stocks Agreement and the work of the General Assembly on oceans and the law of the sea and sustainable fisheries; events for World Oceans Day; and 2 UN-Oceans side events.

Digital platforms and multimedia content: content on the law of the sea and ocean affairs on web portals and websites.

Library services: specialized reference collection and bibliographic database on the law of the sea and ocean affairs.

E. Enabling deliverables

Information and communications technology: specialized geographic information system software packages and related licences, and a repository of geospatial data and information.

^a The postponement of the conference has influenced the planned deliverables.

Subprogramme 5

Progressive harmonization, modernization and unification of the law of international trade

Objective

- 8.77 The objective, to which this subprogramme contributes, is to further the progressive harmonization and unification of the law of international trade.

Strategy

- 8.78 To contribute to the objective, the subprogramme will:
- (a) Serve as the secretariat for UNCITRAL, provide Member States with working papers, draft reports and draft substantive private law rules on international trade, and give advice on and assistance in intergovernmental negotiations and coordinate those activities with equivalent activities of other international organizations in accordance with the UNCITRAL mandate and propose that UNCITRAL recommend the use or adoption of relevant instruments from other organizations;
 - (b) Provide technical assistance and capacity-building to Governments, including diagnostic assessments, implementation guidance and interpretative materials, as well as training activities and advice on the enactment of UNCITRAL texts in national law;
 - (c) Continue to work towards reinforcing the resilience of international trade and global supply chains, with a particular focus on micro-, small and medium-sized enterprises and research and explore possible future legislative development to meet the challenges identified. The work will include research, the exchange of experiences and the submission of reform options to the Member States for consideration.
- 8.79 The above-mentioned work is expected to result in:
- (a) Well-informed, transparent and inclusive deliberations of delegations in working groups and the Commission;
 - (b) Governments agreeing on substantive private law rules governing international trade and their reflection in universally acceptable instruments;
 - (c) The availability of additional instruments to harmonize and unify international trade law;
 - (d) Increased government use and adoption of UNCITRAL instruments in national law and increased legal decisions on those instruments;
 - (e) Increased treaty actions, enactments and legal decisions based on UNCITRAL texts;
 - (f) The availability of additional UNCITRAL instruments to encourage resilience in international trade.

Programme performance in 2021

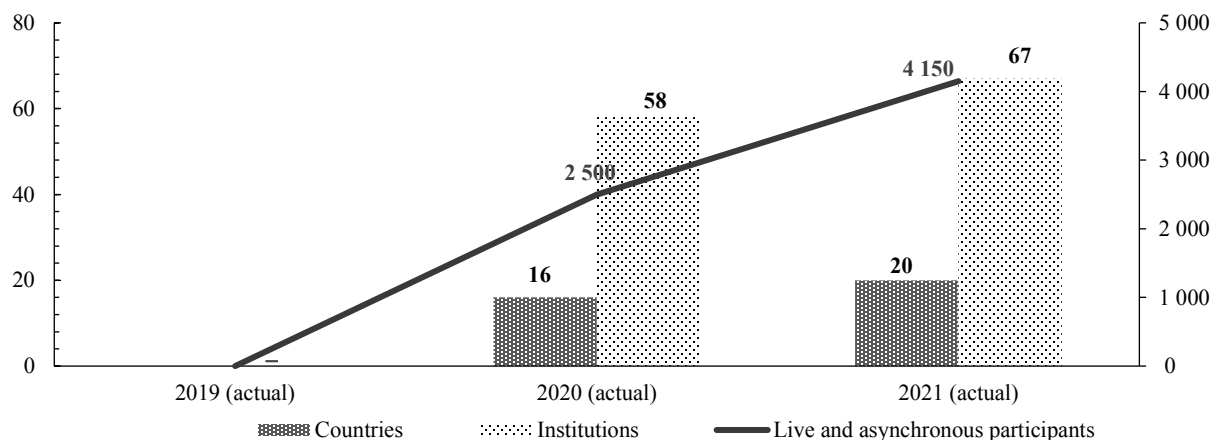
Expanded capacity to apply and interpret UNCITRAL texts in Latin America and the Caribbean

- 8.80 UNCITRAL texts address legal obstacles to international trade and cross-border commercial transactions by providing substantive rules to govern those transactions and for related domestic legal frameworks. The texts are designed to provide legal certainty for commercial parties, including traders, transport companies, secured lenders and borrowers and professional associations, among others, and legal advisers in such commercial relations must be able to apply the rules in practice.

Ensuring that the texts are uniformly understood and interpreted worldwide is a key element of the harmonization of these substantive rules. Through a regional programme called “UNCITRAL Day”, the subprogramme is building capacity to understand and interpret UNCITRAL texts among the next generation of legal thinkers and policymakers. The UNCITRAL Day programme consists of a regional series of capacity-building events with institutions of higher learning, addressing a selected UNCITRAL subject area. Following the first series in the Asia-Pacific region in 2014, the subprogramme launched the UNCITRAL Latin America and the Caribbean Day in 2020 and further expanded the programme in 2021, which enhanced the capacity of legal practitioners in the region to interpret UNCITRAL texts in the field of commercial arbitration and mediation.

8.81 Progress towards the objective is presented in the performance measure below (see figure 8.IV).

Figure 8.IV
Performance measure: institutions and individuals with increased awareness (capacity) to apply and interpret UNCITRAL texts in the field of commercial arbitration and mediation
 (number of institutions, individuals and countries)



Note: The 2020 and 2021 participation data are extrapolated from information obtained from the participating institutions.

Planned results for 2023

Result 1: reforms to investor-State dispute settlement through development of multiple solutions

Programme performance in 2021 and target for 2023

- 8.82 The subprogramme’s work contributed to UNCITRAL Working Group III having reached consensus on a code of conduct for adjudicators and having developed a workplan to deliver and adopt all reform elements by 2026, which did not meet the planned target of Working Group III continuing to develop reform options and to reach consensus on certain reform elements. The target was not met because the Working Group decided to postpone the submission of two texts, namely, the draft code of conduct with its accompanying commentary, to the Commission in 2023.
- 8.83 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 8.19).

Table 8.19
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Working Group III commences deliberations on possible reform options and on developing a project schedule for reform options in parallel	Working Group III considers multiple reform options	Working Group III reaches consensus on a code of conduct for adjudicators and develops a workplan to deliver and adopt all reform elements by 2026	Working Group III continues to develop reform options and build consensus on the legal instruments to be developed in respect of each option and in respect of the implementation of the overall reform	Working Group III continues to develop additional reform elements and build consensus on the multilateral convention that will deliver the reform

Result 2: greater legal certainty for the use of artificial intelligence and automation in commercial transactions

Programme performance in 2021 and target for 2023

- 8.84 The subprogramme’s work contributed to generating consensus among UNCITRAL member States on referring the topic of artificial intelligence and automation to Working Group IV by preparing a detailed proposal for legislative work ([A/CN.9/1065](#)) that identified the scope of a possible future instrument and the particular policy issues that could be addressed, which met the planned target.
- 8.85 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 8.20).

Table 8.20
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
UNCITRAL member States have access to an appraisal of existing instruments and an initial “taxonomy” of priority topics	UNCITRAL member States have access to a workplan to address legal issues related to the digital economy and a “taxonomy” to guide future work	UNCITRAL member States mandate UNCITRAL Working Group IV to commence work on priority legal issues related to the digital economy and also mandate publication of the “taxonomy” for broader stakeholder engagement	UNCITRAL Working Group IV commences deliberations on priority legal issues related to the digital economy, and the development of a consensus among States through that Working Group on the elements of a sound and harmonized legal and regulatory framework for digital trade and electronic transactions	UNCITRAL member States build consensus on legislative rules and principles that give effect to the elements of a sound and harmonized legal and regulatory framework for digital trade and electronic transactions and identify related topics and issues for further consensus-building

Result 3: a multimodal negotiable transport document for harmonized international trade

Proposed programme plan for 2023

8.86 International trade and economic growth, particularly in developing countries, would benefit from import-export financing for multimodal transport of goods. To advance that area, Member States are embarking on a project in UNCITRAL, with the aim of developing a legal framework for negotiable multimodal transport documents that can be used for financing purposes. The subprogramme has researched related legal issues and started preparatory work towards the development of a new international instrument on negotiable multimodal transport documents.

Lessons learned and planned change

8.87 The lesson for the subprogramme was that introducing negotiable multimodal transport documents raised a wide range of complex legal and practical issues requiring research beyond the legal sphere and engagement with practitioners and relevant organizations to ensure the practicality of a new instrument. In applying the lesson, the subprogramme will coordinate the scope and content of the proposed new legal instrument with the relevant United Nations regional commissions and other organizations.

8.88 Expected progress towards the objective is presented in the performance measure below (see table 8.21).

Table 8.21
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
UNCITRAL member States have access to information on legal issues related to the use of consignment notes	UNCITRAL member States have access to appraisals of legal issues related to the use of consignment notes and similar projects in other organizations	UNCITRAL member States have access to an appraisal of relevant legislation and to expert recommendations, which enables them to develop a draft new instrument on negotiable multimodal transport documents	UNCITRAL member States mandate an UNCITRAL working group to work on a draft instrument on negotiable multimodal transport documents	An UNCITRAL working group commences deliberations on a draft instrument on negotiable multimodal transport documents and on the development of consensus among States through that Working Group on the scope and proposed content of such an instrument

Deliverables

8.89 Table 8.22 lists all deliverables of the subprogramme.

Table 8.22
Subprogramme 5: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	195	216	195	208
1. Reports of UNCITRAL to the General Assembly	1	1	1	1

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>20223 planned</i>
2. Reports of UNCITRAL to the Commission	12	12	12	13
3. Notes by the secretariat to the Commission and its subsidiary bodies	82	87	82	87
4. Conference room papers of the Commission and its subsidiary bodies	85	103	85	92
5. Information papers for the Commission and its subsidiary bodies	15	13	15	15
Substantive services for meetings (number of three-hour meetings)	150	150	150	160
6. Meetings of the Commission	30	30	30	30
7. Meetings of UNCITRAL subsidiary bodies	120	120	120	130
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	15	12	15	12
8. On international trade law (regional)	4	9	4	9
9. On international trade law (country-based)	11	3	11	3
Seminars, workshops and training events (number of days)	80	84	88	88
10. Training events on international trade law at the international, regional and country levels	80	84	88	88
Publications (number of publications)	10	3	6	7
11. Legal texts (international conventions, UNCITRAL model laws, legislative guides and other legal texts)	7	3	5	5
12. UNCITRAL publications (<i>Yearbook of the United Nations Commission on International Trade Law</i> , guides to UNCITRAL, digests of case law)	3	–	1	2
Technical materials (number of materials)	11	43	12	84
13. Promotional and technical assistance materials	1	4	2	3
14. Case Law on UNCITRAL Texts (CLOUT) abstracts	10	39	10	81
C. Substantive deliverables				
Consultation, advice and advocacy: expert advice to all Member States, upon request, on international trade law.				
Databases and substantive digital materials: CLOUT (an online database on case law on UNCITRAL texts); Transparency Registry (an online repository for the publication of information and documents in treaty-based investor-State arbitration); and online materials, including presentations on UNCITRAL texts.				
D. Communication deliverables				
Outreach programmes, special events and information materials: brochures, flyers and information kits on UNCITRAL; lectures to groups of legal and other practitioners, academics and law students; colloquiums on international trade law; international commercial law moot court competitions; commemoration events; and international law congresses.				
External and media relations: press releases related to UNCITRAL meetings, accession by States to UNCITRAL texts and issuance of publications.				
Digital platforms and multimedia content: UNCITRAL website.				
Library services: UNCITRAL Law Library.				

Subprogramme 6 Custody, registration and publication of treaties

Objective

- 8.90 The objective, to which this subprogramme contributes, is to ensure the transparency of the international treaty framework, wider knowledge of the law of treaties and broader participation in multilateral treaties concluded under the auspices of the United Nations and deposited with the Secretary-General.

Strategy

- 8.91 To contribute to the objective, the subprogramme will:
- (a) Undertake the registration and publication of approximately 2,000 treaties and treaty actions each year under Article 102 of the Charter and provide timely and accurate information relating to deposited treaties, registered treaties and related actions through the electronic dissemination of treaty-related information on the online United Nations Treaty Collection and the publication of the United Nations *Treaty Series*;
 - (b) Provide legal assistance and advice to States, specialized agencies, United Nations programmes and offices, treaty bodies and other entities on the law of treaties, including final clauses of treaties, the depositary practice of the Secretary-General and the registration and publication of treaties. Such assistance would be provided in particular during the negotiation of multilateral treaties and through the holding of capacity-building seminars at Headquarters and at the national and regional levels, as well as through the elaboration of topical reference publications;
 - (c) Fulfil the depositary functions of the Secretary-General in respect of more than 600 multilateral treaties and hold and conduct treaty events, including during the high-level week of the annual session of the General Assembly.
- 8.92 The above-mentioned work is expected to result in:
- (a) Improved access to treaties deposited with the Secretary-General and related treaty actions, including information on their status, and to treaties and related treaty actions submitted for registration and publication with the Secretariat;
 - (b) The prevention of issues of interpretation and implementation of final clauses of multilateral treaties by contracting States and enhanced familiarity and understanding by States of the technical and legal aspects of participating in the multilateral treaty framework and registering treaties;
 - (c) The entry into force of multilateral treaties deposited with the Secretary-General and the universal participation of States in such treaties.

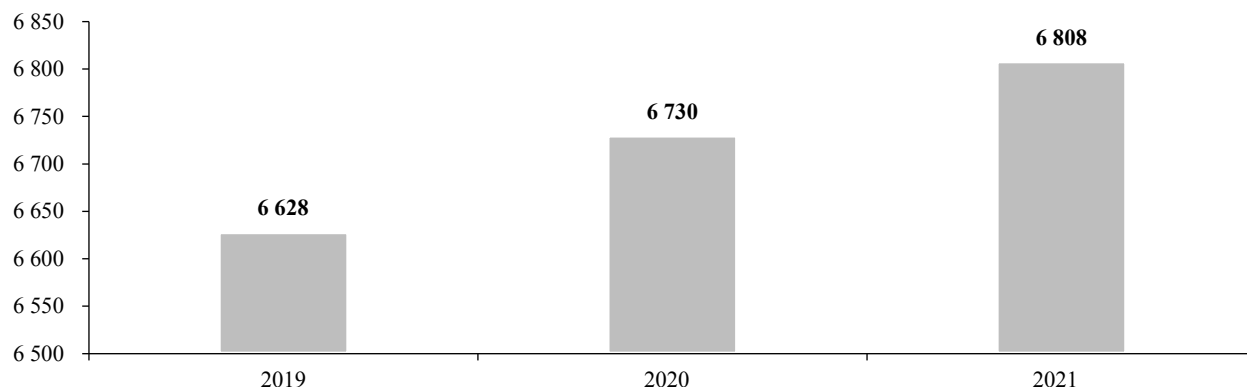
Programme performance in 2021

States take action on multilateral treaties for the protection of the environment

- 8.93 Over the past four decades, Member States have adopted over 50 international agreements, conventions, protocols and other instruments for the protection of the environment. These include landmark agreements such as the United Nations Framework Convention on Climate Change, the Convention on Biological Diversity and the Paris Agreement. Treaties are a primary source of international environmental law, and their elaboration by Member States, together with widening participation, and effective implementation serve to protect the environment. Subprogramme 6 fulfils the mandate of the Secretary-General as depositary of these multilateral environmental agreements, ensuring adherence to their final clauses and the corresponding requirements of the law of treaties. In 2021, States undertook treaty actions under 25 multilateral treaties on the protection of the environment deposited with the Secretary-General. The subprogramme performed legal analyses of each submission and circulated a total of 78 depositary notifications in English and French, including 33 ratifications, 9 accessions and 25 acceptances, as well as 11 other various treaty actions. The subprogramme communicated the treaty actions undertaken by Member States for the protection of the environment under these multilateral treaties and provided legal advice and technical assistance in relation to depositary practice, upon request, to Member States. Through those actions, Member States gained access to up-to-date and comprehensive information on participation in international environmental agreements deposited with the Secretary-General.
- 8.94 Progress towards the objective is presented in the performance measure below (see figure 8.V).

Figure 8.V
Performance measure: actions undertaken by States on multilateral treaties for the protection of the environment

(cumulative number of treaty actions)



Result 1: modern technology solutions available to Member States to enhance the transparency of the international treaty framework

Programme performance in 2021 and target for 2023

- 8.95 The subprogramme’s work contributed to the development of a prototype of an online treaty registration system to facilitate submissions of treaties for registration, which met the planned target.
- 8.96 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 8.23).

Table 8.23
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Consultations between Member States on outstanding issues regarding the regulations to give effect to Article 102 of the Charter, including on the role of technology in the registration of treaties	The General Assembly encourages the Secretary-General to develop a novel online treaty submission system	Development of a prototype of an online treaty registration system to facilitate submissions of treaties for registration	Further development, in consultation with and on the basis of feedback from Member States, of an online treaty registration system to facilitate submissions of treaties for registration	Continuing development of an online treaty registration system to facilitate submissions of treaties for registration

Result 2: enhanced access to information available to Member States on the United Nations Treaty Collection website

Programme performance in 2021 and target for 2023

- 8.97 The subprogramme’s work contributed to Member States obtaining access to information regarding participation in each multilateral treaty deposited with the Secretary-General through the United Nations Treaty Collection website, which met the planned target.

8.98 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 8.24).

Table 8.24
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Member States have access to information regarding participation in each multilateral treaty deposited with the Secretary-General, through the United Nations Treaty Collection website	Increased transparency of the international treaty framework and broadening of the participation of States in multilateral treaties deposited with the Secretary-General by providing access to the data dashboard on participation in multilateral treaties	Member States have access to consolidated reports regarding their participation in all multilateral treaties deposited with the Secretary-General through the data dashboard on participation in multilateral treaties

Result 3: enhanced capacity of Member States on treaty law and practice

Proposed programme plan for 2023

8.99 Workshops on treaty law and practice increase the awareness and knowledge of representatives of Member States on issues pertaining to the international treaty framework. These are essential tools for facilitating the work of Member States in joining multilateral treaties deposited with the Secretary-General and registering treaties and treaty actions pursuant to Article 102 of the Charter of the United Nations. The subprogramme organizes capacity-building workshops at Headquarters, as well as at the national and regional levels. However, since 2016, including owing to a lack of funds, workshops at the national and regional levels could not be held. In 2021, by its resolution [76/120](#), the General Assembly invited States and interested organizations and institutions to make voluntary contributions to support the financing of workshops at the national and regional levels, as a complement to workshops held at Headquarters.

Lessons learned and planned change

- 8.100 The lesson for the subprogramme was that in order to allow greater participation in workshops by State officials directly in charge of treaty-related matters, it needed means to respond to requests by Member States for capacity-building at the regional and national levels.
- 8.101 In applying the lesson, the subprogramme will engage Member States and international organizations and institutions with a view to raising voluntary contributions for regional and national workshops to be held in 2023, subject to the availability of voluntary funds, in addition to capacity-building programmes held at United Nations Headquarters.
- 8.102 Expected progress towards the objective is presented in the performance measure below (see table 8.25).

Table 8.25
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Increased knowledge of Member States representatives on treaty law and practice through 2 seminars at United Nations Headquarters	Increased knowledge of Member States representatives on treaty law and practice through 2 seminars at United Nations Headquarters	Increased knowledge of Member States representatives on treaty law and practice through 2 seminars at United Nations Headquarters	Increased knowledge of Member States representatives on treaty law and practice through 2 seminars at United Nations Headquarters	Increased knowledge of Member States representatives on treaty law and practice through 2 seminars at United Nations Headquarters Increased knowledge of Member States representatives on treaty law and practice through additional seminars at the national and regional levels

Deliverables

8.103 Table 8.26 lists all deliverables of the subprogramme.

Table 8.26
Subprogramme 6: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	–	6	–	3
1. Meetings of the Sixth Committee of the General Assembly (informal consultations and plenary meetings)	–	6	–	3
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	2	2	2	2
2. Seminar on treaty law and practice	2	2	2	2
Publications (number of publications)	38	48	38	40
3. United Nations <i>Treaty Series</i> volumes	38	48	38	40

C. Substantive deliverables

Consultation, advice and advocacy: advice to intergovernmental bodies on final clauses and the law of treaties during the negotiations of treaties to be deposited with the Secretary-General; consultation and legal advice concerning the law of treaties, depositary practice and registration of treaties to States, international organizations, secretariats and treaty bodies.

Databases and substantive digital materials: daily online updates of depositary notifications on treaty actions and formalities regarding multilateral treaties deposited with the Secretary-General; original of treaties and certified true copies of treaties deposited with the Secretary-General; certificates of registration and other registration documents regarding treaties and treaty actions registered and filed and recorded by Member States and other entities; and the United Nations Treaty Collection database.

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: annual treaty event during the opening session of the General Assembly and special treaty events dedicated to a particular treaty deposited with the Secretary-General.

Digital platforms and multimedia content: up-to-date content for the United Nations Treaty Collection website.

E. Enabling deliverables

Legal services: legal advice to and support for United Nations offices, departments and regional commissions on the law of treaties, depositary practice and the registration of treaties.

B. Proposed post and non-post resource requirements for 2023

Overview

8.104 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 8.27 to 8.29.

Table 8.27

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post	22 208.8	23 073.4	159.6	–	–	159.6	0.7	23 233.0
Other staff costs	316.7	420.8	–	–	–	–	–	420.8
Non-staff compensation	–	0.1	–	–	–	–	–	0.1
Hospitality	–	0.7	–	–	–	–	–	0.7
Consultants	88.7	211.4	(20.8)	22.0	8.7	9.9	4.7	221.3
Experts	2.9	792.1	–	361.7	–	361.7	45.7	1 153.8
Travel of representatives	884.6	1 581.9	–	–	–	–	–	1 581.9
Travel of staff	234.9	524.9	(0.8)	–	1.1	0.3	0.1	525.2
Contractual services	811.5	891.0	(16.8)	–	–	(16.8)	(1.9)	874.2
General operating expenses	116.6	328.6	–	2.9	(9.2)	(6.3)	(1.9)	322.3
Supplies and materials	6.0	32.3	–	–	(0.6)	(0.6)	(1.9)	31.7
Furniture and equipment	63.1	71.9	(13.1)	56.6	–	43.5	60.5	115.4
Grants and contributions	–	264.7	–	–	–	–	–	264.7
Total	24 733.9	28 193.8	108.1	443.2	–	551.3	2.0	28 745.1

Table 8.28

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	147	1 USG, 1 ASG, 4 D-2, 7 D-1, 19 P-5, 22 P-4, 26 P-3, 15 P-2/1, 11 GS (PL), 41 GS (OL)
Redeployment	–	1 D-1 from subprogramme 3 to executive direction and management 1 P-2 from subprogramme 6 to executive direction and management
Proposed for 2023	147	1 USG, 1 ASG, 4 D-2, 7 D-1, 19 P-5, 22 P-4, 26 P-3, 15 P-2/1, 11 GS (PL), 41 GS (OL)

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

Table 8.29
Overall: proposed posts by category and grade^a

(Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	1	–	–	–	–	1
D-2	4	–	–	–	–	4
D-1	7	–	–	–	–	7
P-5	19	–	–	–	–	19
P-4	22	–	–	–	–	22
P-3	26	–	–	–	–	26
P-2/1	15	–	–	–	–	15
Subtotal	95	–	–	–	–	95
General Service and related						
GS (PL)	11	–	–	–	–	11
GS (OL)	41	–	–	–	–	41
Subtotal	52	–	–	–	–	52
Total	147	–	–	–	–	147

^a Includes six temporary posts (2 P-3, 2 P-2 and 2 General Service (Other level)).

8.105 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 8.30 to 8.32 and figure 8.VI.

8.106 As reflected in tables 8.30 (1) and 8.31 (1), the overall resources proposed for 2023 amount to \$28,745,100 before recosting, reflecting a net increase of \$551,300 (or 2.0 per cent) compared with the appropriation for 2022. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 8.30
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) Regular budget

Component/subprogramme	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
A. Policymaking organs	1 142.0	1 888.9	–	–	–	–	–	1 888.9
B. Executive direction and management	1 073.5	1 174.9	–	–	385.1	385.1	32.8	1 560.0

Section 8 Legal affairs

Component/subprogramme	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
C. Programme of work								
1. Provision of legal services to the United Nations system as a whole	2 236.6	1 953.8	–	–	–	–	–	1 953.8
2. General legal services provided to United Nations organs and programmes	3 382.4	3 775.2	–	–	–	–	–	3 775.2
3. Progressive development and codification of international law	3 405.5	4 518.1	–	–	(246.2)	(246.2)	(5.4)	4 271.9
4. Law of the sea and ocean affairs	5 659.1	7 045.3	(38.4)	443.2	–	404.8	5.7	7 450.1
5. Progressive harmonization, modernization and unification of the law of international trade	3 233.3	3 348.4	146.5	–	–	146.5	4.4	3 494.9
6. Custody, registration and publication of treaties	3 735.2	3 558.6	–	–	(138.9)	(138.9)	(3.9)	3 419.7
Subtotal, C	21 652.1	24 199.4	108.1	443.2	(385.1)	166.2	0.7	24 365.6
D. Programme support	866.3	930.6	–	–	–	–	–	930.6
Subtotal, 1	24 733.9	28 193.8	108.1	–443.2	–	551.3	2.0	28 745.1

(2) Other assessed

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	68.8	113.3	2.5	2.2	115.8
C. Programme of work					
1. Provision of legal services to the United Nations system as a whole	1 349.8	1 540.8	(39.9)	(2.6)	1 500.9
2. General legal services provided to United Nations organs and programmes	2 552.8	3 216.1	(117.9)	(3.7)	3 098.2
3. Progressive development and codification of international law	–	–	–	–	–
4. Law of the sea and ocean affairs	–	–	–	–	–
5. Progressive harmonization, modernization and unification of the law of international trade	–	–	–	–	–

Part III International justice and law

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
6. Custody, registration and publication of treaties	–	–	–	–	–
Subtotal, C	3 902.6	4 756.9	(157.8)	(3.3)	4 599.1
D. Programme support	–	–	–	–	–
Subtotal, 2	3 971.5	4 870.2	(155.3)	(3.2)	4 714.9

(3) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	248.0	464.6	(1.7)	(0.4)	462.9
C. Programme of work					
1. Provision of legal services to the United Nations system as a whole	1 093.1	1 704.4	(3.4)	(0.2)	1 701.0
2. General legal services provided to United Nations organs and programmes	2 119.8	3 259.4	(228.0)	(7.0)	3 031.4
3. Progressive development and codification of international law	4.3	318.2	(214.7)	(67.5)	103.5
4. Law of the sea and ocean affairs	951.5	4 127.8	(651.7)	(15.8)	3 476.1
5. Progressive harmonization, modernization and unification of the law of international trade	1 073.2	1 392.7	(22.4)	(1.6)	1 370.3
6. Custody, registration and publication of treaties	–	214.7	(1.7)	(0.8)	213.0
Subtotal, C	5 241.8	11 017.2	(1 121.9)	(10.2)	9 895.3
D. Programme support	234.6	235.0	–	–	235.0
Subtotal, 3	5 724.4	11 716.8	(1 123.6)	(9.6)	10 593.2
Total	34 429.8	44 780.8	(727.6)	(1.6)	44 053.2

Table 8.31

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2022 approved</i>	<i>Changes</i>			<i>Total</i>	<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>		
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	7	–	–	2	2	9

Section 8 Legal affairs

<i>Component/subprogramme</i>	<i>2022 approved</i>	<i>Changes</i>				<i>Total</i>	<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>			
C. Programme of work							
1. Provision of legal services to the United Nations system as a whole	11	–	–	–	–	11	
2. General legal services provided to United Nations organs and programmes	21	–	–	–	–	21	
3. Progressive development and codification of international law	21	–	–	(1)	(1)	20	
4. Law of the sea and ocean affairs	35	–	–	–	–	35	
5. Progressive harmonization, modernization and unification of the law of international trade	22	–	–	–	–	22	
6. Custody, registration and publication of treaties	25	–	–	(1)	(1)	24	
Subtotal, C	135	–	–	(2)	(2)	133	
D. Programme support	5	–	–	–	–	5	
Subtotal, 1	147	–	–	–	–	147	

(2) *Other assessed*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work			
1. Provision of legal services to the United Nations system as a whole	6	–	6
2. General legal services provided to United Nations organs and programmes	13	–	13
3. Progressive development and codification of international law	–	–	–
4. Law of the sea and ocean affairs	–	–	–
5. Progressive harmonization, modernization and unification of the law of international trade	–	–	–
6. Custody, registration and publication of treaties	–	–	–
Subtotal, C	19	–	19
D. Programme support	–	–	–
Subtotal, 2	19	–	19

(3) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Policymaking organs	–	–	–
B. Executive direction and management	2	–	2

Part III International justice and law

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
C. Programme of work			
1. Provision of legal services to the United Nations system as a whole	6	–	6
2. General legal services provided to United Nations organs and programmes	13	–	13
3. Progressive development and codification of international law	–	–	–
4. Law of the sea and ocean affairs	3	–	3
5. Progressive harmonization, modernization and unification of the law of international trade	8	(1)	7
6. Custody, registration and publication of treaties	1	–	1
Subtotal, C	31	(1)	30
D. Programme support	2	–	2
Subtotal, 3	35	(1)	34
Total	201	(1)	200

Table 8.32

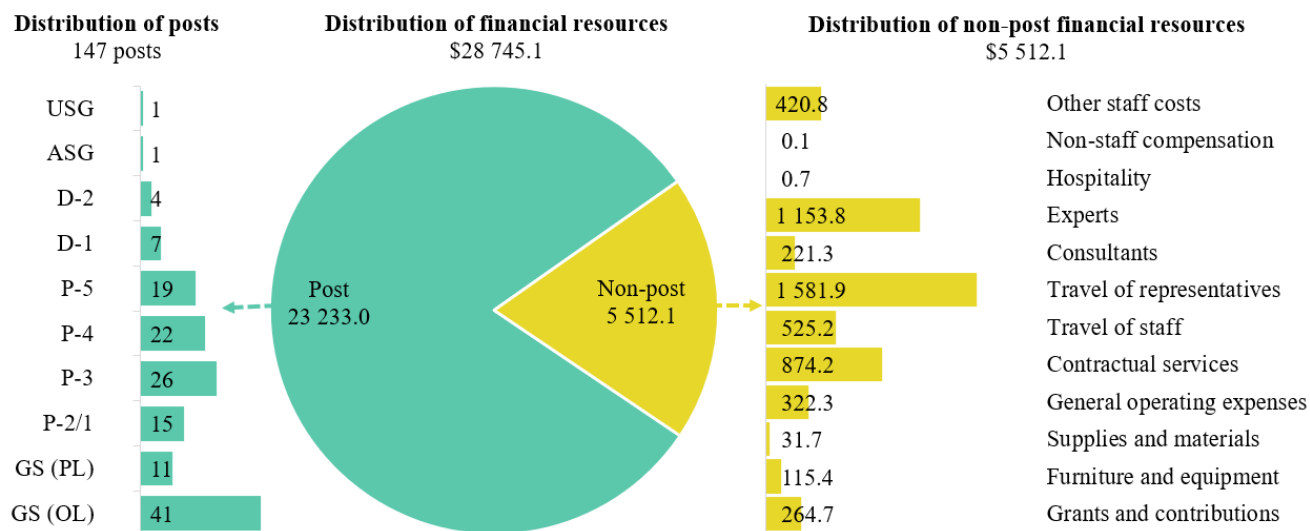
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	22 208.8	23 073.4	159.6	–	–	159.6	0.7	23 233.0
Non-post	2 525.1	5 120.4	(51.5)	443.2	–	391.7	7.6	5 512.1
Total	24 733.9	28 193.8	108.1	443.2	–	551.3	2.0	28 745.1
Post resources by category								
Professional and higher		95	–	–	–	–	–	95
General Service and related		52	–	–	–	–	–	52
Total		147	–	–	–	–	–	147

Figure 8.VI
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

8.107 As reflected in table 8.30 (1), resource changes reflect a net increase of \$108,100 as follows:

- (a) **Subprogramme 4, Law of the sea and ocean affairs.** The decrease of \$38,400 relates to the removal of non-recurrent provisions under consultants (\$20,800), travel of staff (\$800) and contractual services (\$16,800) to support the work related to (i) sustainable fisheries, including through the 1995 Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks, and related instruments, pursuant to General Assembly resolution [74/18](#); and (ii) the second year of the third cycle of the Regular Process for the period 2021–2025, pursuant to Assembly resolution [75/239](#) on oceans and the law of the sea;
- (b) **Subprogramme 5, Progressive harmonization, modernization and unification of the law of international trade.** The net increase of \$146,500 comprises:
 - (i) An increase of \$159,600 relating to the delayed impact of three temporary posts (1 P-3, 1 P-2 and 1 General Service (Other level)) to provide additional secretariat services to Working Group III of UNCITRAL from 2022 to 2025 as called for in General Assembly resolution [76/229](#). The posts were subject to a 50 per cent vacancy rate in accordance with the established practice;
 - (ii) A decrease of \$13,100 under furniture and equipment reflecting the removal of non-recurrent provisions for the acquisition of furniture and information and communications technology equipment for the above-mentioned new posts.

New and expanded mandates

8.108 As reflected in table 8.30 (1), resource changes reflect an increase of \$443,200 under subprogramme 4, Law of the sea and ocean affairs, which would provide for (a) the travel of regional experts

(\$361,700); (b) communications and audiovisual services under general operating expenses (\$2,900); and (c) the acquisition of software and licences under furniture and equipment (\$56,600). The resources would support the third year of the third cycle of the Regular Process, pursuant to General Assembly resolution [75/239](#). In addition, a non-recurrent amount of \$22,000 is proposed for consultancy services to support the analysis of relevant technical and scientific issues to assist the Review Conference on the Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks, and related instruments in discharging its mandate pursuant to Assembly resolution [76/71](#).

Other changes

- 8.109 As reflected in table 8.30 (1), the net effect of the proposed changes is cost-neutral. The breakdown of changes is as follows:
- (a) **Executive direction and management.** The increase of \$385,100 under posts relates to the proposed inward redeployment of one D-1 post from subprogramme 3 and one P-2 post from subprogramme 6 (see annex II);
 - (b) **Subprogramme 3, Progressive development and codification of international law.** The decrease of \$246,200 under posts reflects the outward redeployment of one D-1 post to executive direction and management (see annex II);
 - (c) **Subprogramme 6, Custody, registration and publication of treaties.** The decrease of \$138,900 under posts reflects the proposed outward redeployment of one P-2 post to executive direction and management (see annex II).

Other assessed and extrabudgetary resources

- 8.110 As reflected in tables 8.30 (2) and 8.31 (2), projected other assessed resources for 2023 of \$4,714,900, including 19 posts, would be utilized to support the activities of the Office of Legal Affairs in relation to peacekeeping activities (\$4,505,100) and the International Residual Mechanism for Criminal Tribunals (\$209,800). The proposal reflects a decrease of \$155,300 compared with the estimate for 2022, which relates mainly to the updated standard salary costs, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)). Other assessed resources represent 10.7 per cent of the total resources of the Office of Legal Affairs.
- 8.111 As reflected in tables 8.30 (3) and 8.31 (3), the Office of Legal Affairs expects to continue to receive both cash and in-kind contributions, which would complement regular budget resources. In 2023, extrabudgetary resources are estimated at \$10,593,200 and would provide for 34 posts, as presented in table 8.31 (3). The resources would be used mainly to support the Office in providing legal advice and assistance to facilitate the implementation of substantive mandates and to protect the legal interests and minimize the legal liabilities of the United Nations, including, but not limited to, with regard to: (a) providing legal support and assistance in response to requests made by principal and subsidiary organs of the United Nations; (b) conducting international law training and dissemination under the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law; (c) promoting and strengthening the law of the sea for the peaceful use of the oceans and sustainable development; and (d) providing support for the progressive improvement, harmonization, understanding, knowledge, interpretation and application of international trade law and for the coordination of the work of international organizations active in that field. Extrabudgetary resources represent 24.0 per cent of the total resources of the Office of Legal Affairs.
- 8.112 Anticipated in-kind contributions with an estimated value of \$384,100 will provide for: (a) donated right-to-use arrangements under a memorandum of understanding between the United Nations, the Ministry of Justice of the Republic of Korea and the city of Incheon regarding the operation of and

financial contributions to the UNCITRAL Regional Centre for Asia and the Pacific (\$42,800); (b) other services, such as expert advice from two legal experts, for the Regional Centre for Asia and the Pacific (\$119,200); and (c) technical assistance, administrative support and other services as a contribution for the World Oceans Day event (\$222,100).

- 8.113 The extrabudgetary resources under this section are subject to the oversight of the Office of Legal Affairs, which has delegated authority from the Secretary-General.

Policymaking organs

- 8.114 The resources proposed under this component would provide for requirements relating to standing intergovernmental organs and expert bodies. Table 8.33 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

Table 8.33
Policymaking organs

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
International Law Commission	Pursuant to Article 13, paragraph 1 (a), of the Charter, the General Assembly, by its resolution 174 (II), established the International Law Commission and approved its statute (see resolution 174 (II), annex, as amended by resolutions 485 (V), 984 (X), 985 (X) and 36/39). The Commission has as its objective the promotion of the progressive development of international law and its codification. The Commission holds an annual session in Geneva of 10 to 12 weeks' duration and reports to the Assembly, which provides guidance to the Commission on its programme of work through annual resolutions on the reports of the Commission. Since 2000, as mandated by the Assembly, the Commission has held split annual sessions up to a total of 12 weeks. The length of the session is recommended by the Commission at its previous session and approved by the Assembly. The Codification Division of the Office of Legal Affairs provides the substantive servicing of the Commission.	Mandate: Article 13 (1) (a) of the Charter Membership: 34 experts in international law Number of sessions in 2023: 1 session	1 755.4	1 755.4
UNCITRAL	UNCITRAL is mandated, pursuant to Assembly resolution 2205 (XXI), to further the progressive harmonization and modernization of the law of international trade, which corresponds to subprogramme 5. The Commission carries out its tasks, with the assistance of the International Trade Law Division as its secretariat, in one annual meeting of up to four weeks' duration and in 6 working group meetings on specialized topics of up to 13 weeks' duration per year.	Mandate: Assembly resolution 2205 (XXI) Membership: 70 Member States Number of sessions in 2023: 1	133.5	133.5
Total			1 888.9	1 888.9

8.115 The proposed regular budget resources for 2023 amount to \$1,888,900 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 8.34 and figure 8.VII.

Table 8.34

Policymaking organs: evolution of financial resources

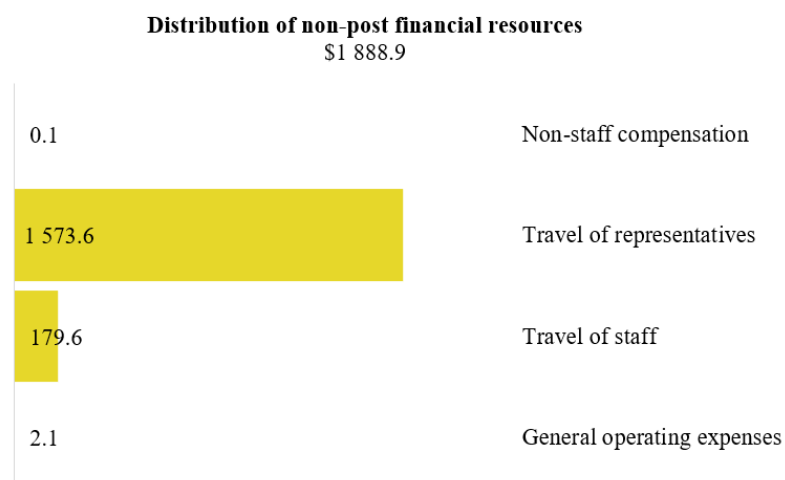
(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total Percentage	
Non-post	1 142.0	1 888.9	–	–	–	–	1 888.9
Total	1 142.0	1 888.9	–	–	–	–	1 888.9

Figure 8.VII

Policymaking organs: distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars)



Executive direction and management

8.116 The executive direction and management component comprises the Office of the Under-Secretary-General for Legal Affairs and the Evaluation and Strategic Planning Unit. The component is responsible for the following functions:

- (a) Providing the overall policy direction, supervision, administration and management of the Office of Legal Affairs;
- (b) Representing the Secretary-General at meetings and conferences of a legal nature and in judicial and arbitral proceedings, certifying legal instruments issued on behalf of the United Nations, convening meetings of the legal advisers of the United Nations system and representing the Organization at such meetings;
- (c) Monitoring the resources of the Office to address the changing organizational needs and workload and to improve the Office’s management systems;

- (d) Formulating recommendations to the Secretary-General in interdepartmental and inter-agency bodies, supporting the coordination of the United Nations Legal Advisers Network and providing legal advice to high-level inter-agency bodies;
- (e) Ensuring the consistent monitoring and self-evaluation of subprogrammes and supporting subprogrammes with the identification, development and review of monitoring and self-evaluation methodologies and practices;
- (f) Coordinating the working groups on monitoring and evaluation and on the Sustainable Development Goals within the Office of Legal Affairs;
- (g) Acting as the focal point for information on all aspects of the work of the Office of Legal Affairs, including with regard to all capacity-building activities coordinated by the Office, coordinating interdepartmental activities and consulting and negotiating with other departments, offices, subsidiary bodies and related agencies of the United Nations system on matters of mutual concern.

8.117 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office integrates environmental management practices into its operations. This includes decreasing its greenhouse gas by: (a) encouraging the use of videoconference facilities for interviews and meetings; (b) reducing print services and ensuring that all printers are set to double-sided printing; and (c) encouraging staff to turn off computers and monitors at the end of the workday.

8.118 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 8.35. The timeliness of booking of air travel was impacted by the COVID-19 pandemic outbreak. Compliance rates are monitored, and statistics and trends are distributed to managers.

Table 8.35
Compliance rate
 (Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	98	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	79	72	67	100	100

8.119 The proposed regular budget resources for 2023 amount to \$1,560,000 and reflect an increase of \$385,100 compared with the appropriation for 2022. The proposed increase is explained in paragraph 8.109 (a). Additional details on the distribution of the proposed resources for 2023 are reflected in table 8.36 and figure 8.VIII.

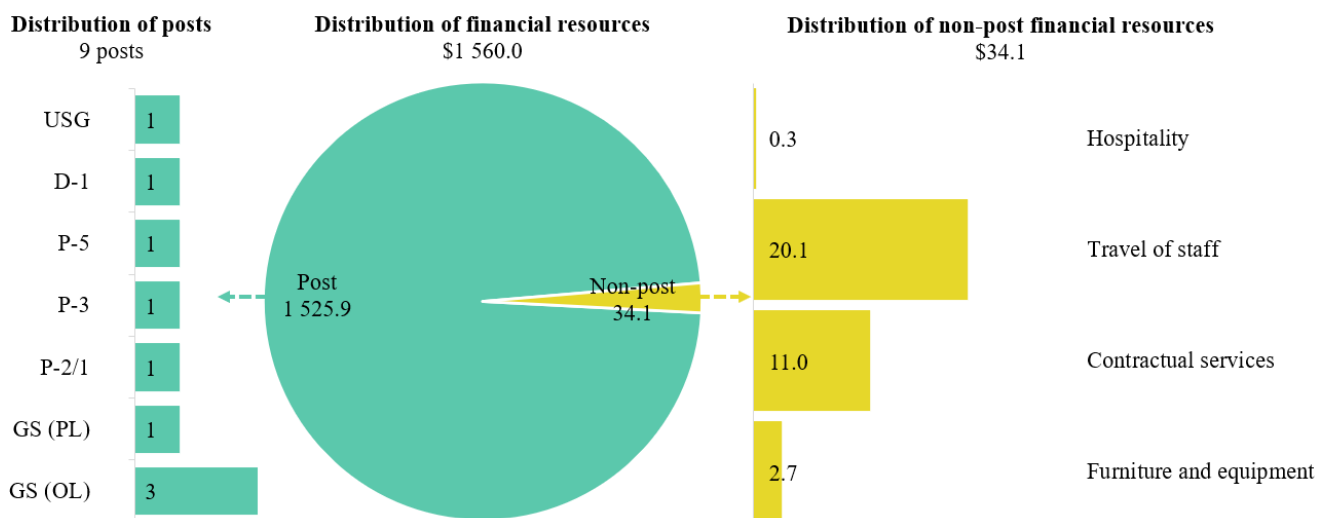
Table 8.36
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 061.7	1 140.8	–	–	385.1	385.1	33.8	1 525.9	
Non-post	11.8	34.1	–	–	–	–	–	34.1	
Total	1 073.5	1 174.9	–	–	385.1	385.1	32.8	1 560.0	
Post resources by category									
Professional and higher		3	–	–	2	2	–	5	
General Service and related		4	–	–	–	–	–	4	
Total		7	–	–	2	2	–	9	

Figure 8.VIII
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

8.120 Other assessed resources for the component are estimated at \$115,800 and would provide for non-post resources to support peacekeeping operations. In the context of peacekeeping operations, the Office provides legal support and assistance to facilitate the implementation of substantive mandates and to protect the legal interests and minimize the legal liabilities of the United Nations. The net increase of \$2,500 reflects mainly additional planned trips to the field operations for the Legal Counsel and updated salary costs for general temporary assistance positions, as reflected in the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 (A/76/725).

8.121 Extrabudgetary resources for the component are estimated at \$462,900 and would provide for two posts (1 P-4 and 1 P-3), as well as non-post resources, to support the Evaluation and Strategic Planning Unit in its monitoring and evaluation functions. The resources would be used mainly to

strengthen the Office’s self-evaluation efforts, including through the incorporation of the United Nations Evaluation Group standards and best practices, based on the evaluation policy adopted in 2020. The resources would also be used to support the implementation of the Office’s programmes and processes, including on trust fund management, the coordination of programme activities and the submission of progress reports. The expected decrease of \$ 1,700 is due to the removal of a non-recurrent provision for furniture and equipment.

Programme of work

Subprogramme 1

Provision of legal services to the United Nations system as a whole

8.122 The proposed regular budget resources for 2023 amount to \$1,953,800 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 8.37 and figure 8.IX.

Table 8.37

Subprogramme 1: evolution of financial and post resources

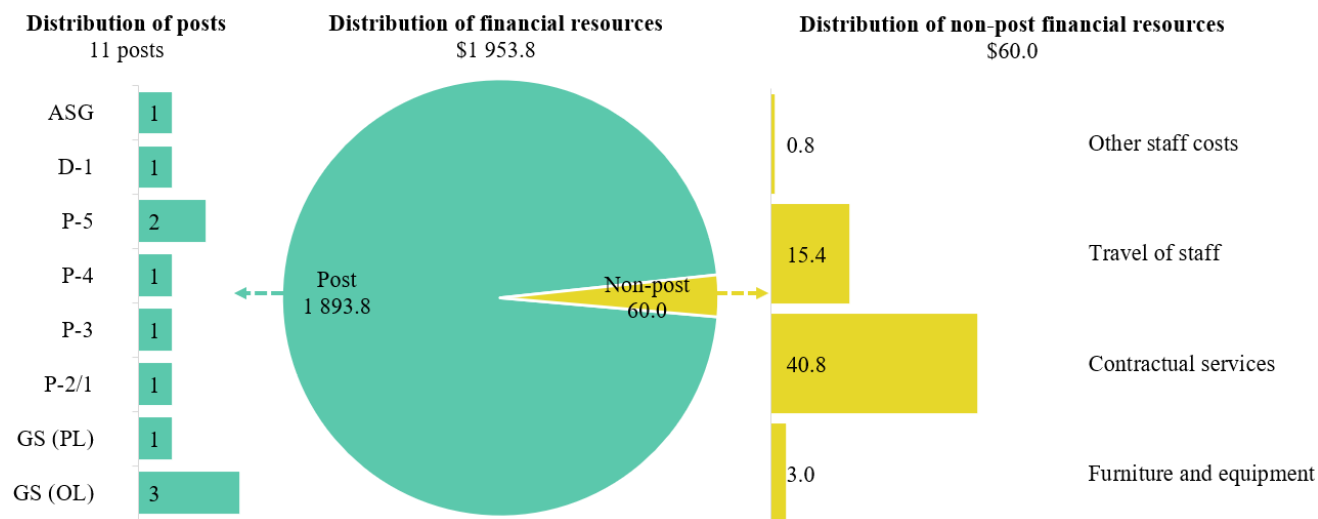
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 210.4	1 893.8	–	–	–	–	–	1 893.8	
Non-post	26.1	60.0	–	–	–	–	–	60.0	
Total	2 236.6	1 953.8	–	–	–	–	–	1 953.8	
Post resources by category									
Professional and higher		7	–	–	–	–	–	7	
General Service and related		4	–	–	–	–	–	4	
Total		11	–	–	–	–	–	11	

Figure 8.IX

Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

- 8.123 Other assessed resources for the subprogramme are estimated at \$1,500,900 and would provide for six posts (1 P-5, 3 P-4, 1 P-2/1 and 1 General Service (Other level)), as well as non-post resources, to support peacekeeping operations and the International Residual Mechanism for Criminal Tribunals. The resources would be used mainly to provide legal advice and assistance on a wide range of operational and support matters, including: advice on the interpretation and implementation of mandates, including the application of rules of engagement and other directives on the use of force; legal advice relating to human rights, international humanitarian law and international criminal law; legal arrangements with host Governments and contributing Governments, including privileges and immunities; and legal arrangements with other international organizations and partners. The expected decrease of \$39,900 is due mainly to updated standard salary costs, as reflected in the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 (A/76/725).
- 8.124 Extrabudgetary resources for the subprogramme are estimated at \$1,701,000 and would provide for six posts (1 D-1, 4 P-3 and 1 P-2/1), as well as non-post resources that would provide centralized legal support and assistance to facilitate the implementation of substantive mandates, protect the legal interests and minimize the legal liabilities of the United Nations. The resources would be used mainly to provide legal support to the Development Coordination Office, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) and United Nations entities in cooperation with the International Criminal Court, in accordance with the Relationship Agreement between the United Nations and the International Criminal Court. The estimated decrease of \$3,400 is due to the removal of non-recurrent provisions for furniture and equipment.

**Subprogramme 2
General legal services provided to United Nations organs and programmes**

- 8.125 The proposed regular budget resources for 2023 amount to \$3,775,200 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of proposed resources for 2023 are reflected in table 8.38 and figure 8.X.

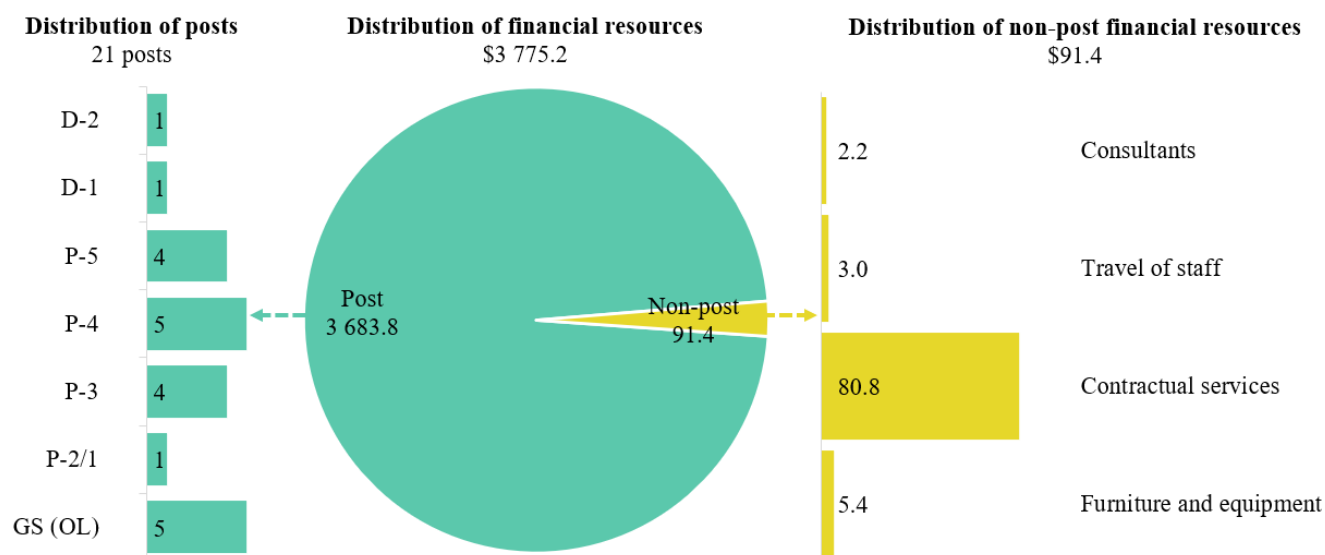
Table 8.38
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
Financial resources by main category of expenditure								
Post	3 293.4	3 683.8	–	–	–	–	–	3 683.8
Non-post	89.0	91.4	–	–	–	–	–	91.4
Total	3 382.4	3 775.2	–	–	–	–	–	3 775.2
Post resources by category								
Professional and higher		16	–	–	–	–	–	16
General Service and related		5	–	–	–	–	–	5
Total		21	–	–	–	–	–	21

Figure 8.X
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

8.126 Other assessed resources for the subprogramme are estimated at \$3,098,200 and would provide for 13 posts (4 P-5, 6 P-4, 2 P-3 and 1 General Service (Other level)), as well as non-post resources, to support peacekeeping operations. The resources would be used mainly to provide legal advice and assistance on the interpretation and application of United Nations regulations, rules and policies; represent the Secretary-General before the United Nations Appeals Tribunal in cases and provide advice on the administrative law of the Organization; provide advice on procurement activities and on the preparation and negotiation of contracts for the acquisition of goods or services for United Nations operations; assist in the resolution of disputes and claims arising from operational activities of the Organization; provide advice on the Organization’s accountability measures in relation to both internal sanctions and external enforcement actions against United Nations officials, experts on

mission and third parties for fraud, corruption and other wrongdoing; and provide advice on development, technical and humanitarian assistance activities, including partnerships with the private sector. The expected decrease of \$117,900 is due mainly to updated standard salary costs, as reflected in the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 (A/76/725).

- 8.127 Extrabudgetary resources for the subprogramme are estimated at \$3,031,400 and would provide for 13 posts (1 D-1, 1 P-5, 5 P-4, 2 P-3, 1 P-2/1 and 3 General Service (Other level)), as well as non-post resources. The resources would be used mainly to provide legal assistance in response to requests made by principal and subsidiary organs of the United Nations, including offices and departments at Headquarters, and United Nations funds, programmes and regional commissions. The expected decrease of \$228,000 is due mainly to the removal of resources for general temporary assistance not required for 2023.

Subprogramme 3 Progressive development and codification of international law

- 8.128 The proposed regular budget resources for 2023 amount to \$4,271,900 and reflect a decrease of \$246,200 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 8.109 (b). Additional details on the distribution of the proposed resources for 2023 are reflected in table 8.39 and figure 8.XI.

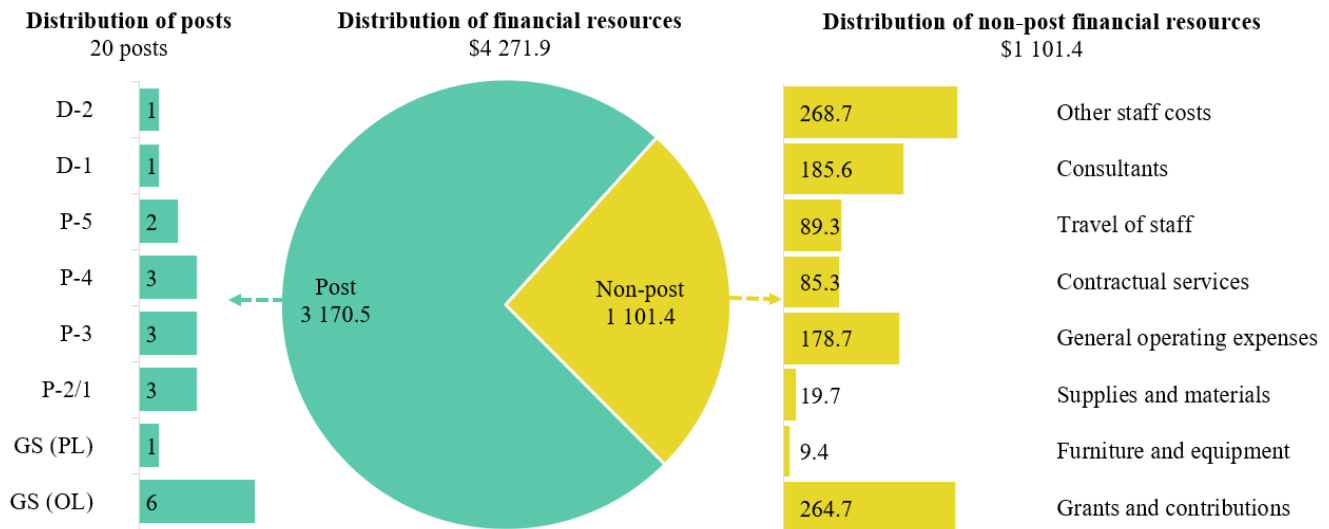
Table 8.39

Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 086.6	3 416.7	–	–	(246.2)	(246.2)	(7.2)	3 170.5	
Non-post	318.9	1 101.4	–	–	–	–	–	1 101.4	
Total	3 405.5	4 518.1	–	–	(246.2)	(246.2)	(5.4)	4 271.9	
Post resources by category									
Professional and higher		14	–	–	(1)	(1)	(7.1)	13	
General Service and related		7	–	–	–	–	–	7	
Total		21	–	–	(1)	(1)	(4.8)	20	

Figure 8.XI
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)
 (Number of posts/thousands of United States dollars)



Extrabudgetary resources

8.129 Extrabudgetary resources for the subprogramme are estimated at \$103,500 under non-post resources and would be used mainly to prepare the *Repertory of Practice of United Nations Organs*, address the backlog relating to the *Yearbook of the International Law Commission* and supplement the efforts of the subprogramme to meet the increasing demand for international law training and dissemination under the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law. This would include the conduct of off-site recordings for the United Nations Audiovisual Library of International Law in various regions in order to expand the geographical representation and multilingualism of the Lecture Series, the provision of additional fellowships to participate in the training programmes, and the update and dissemination of the *International Law Handbook: Collection of Instruments* and the *Recueil de droit international: Collection d'instruments*. The expected decrease of \$214,700 is due mainly to the projected implementation of the main stages of the modernization of the United Nations Audiovisual Library of International Law in 2022.

**Subprogramme 4
 Law of the sea and ocean affairs**

8.130 The proposed regular budget resources for 2023 amount to \$7,450,100 and reflect an increase of \$404,800 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 8.107 (a) and 8.108. Additional details on the distribution of proposed resources for 2023 are reflected in table 8.40 and figure 8.XII.

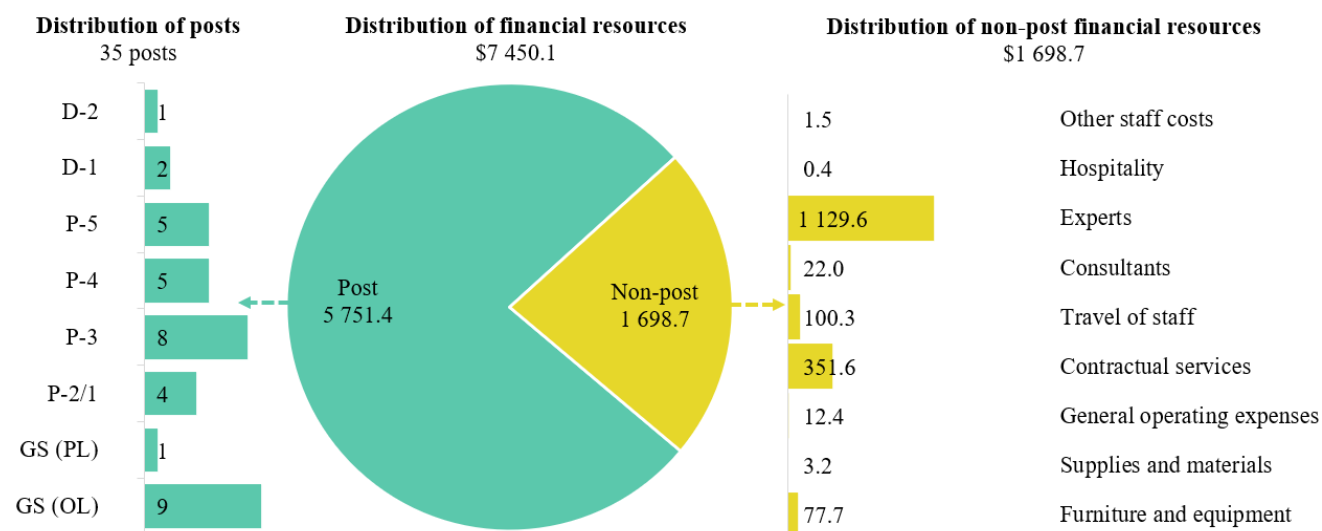
Table 8.40
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	5 196.5	5 751.4	–	–	–	–	–	5 751.4	
Non-post	462.5	1 293.9	(38.4)	443.2	–	404.8	31.3	1 698.7	
Total	5 659.1	7 045.3	(38.4)	443.2	–	404.8	5.7	7 450.1	
Post resources by category									
Professional and higher		25	–	–	–	–	–	25	
General Service and related		10	–	–	–	–	–	10	
Total		35	–	–	–	–	–	35	

Figure 8.XII
Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

8.131 Extrabudgetary resources for the subprogramme are estimated at \$3,476,100 and would provide for three posts (1 P-5, 1 P-2 and 1 General Service (Other level)), as well as non-post resources, to support the subprogramme’s capacity-building activities (fellowships and training courses), technical cooperation programmes to provide assistance to developing States in the implementation of the United Nations Convention on the Law of the Sea and the 1995 Fish Stocks Agreement. The resources would also be used to provide for the participation of developing States in ocean-related work of the General Assembly, related global and regional processes and the work of the Commission on the Limits of the Continental Shelf. The resources would allow the subprogramme to continue to implement a number of capacity-building activities and technical cooperation projects, including the programmes of assistance to meet the strategic capacity needs of developing States in the field of ocean governance and the law of the sea, and would provide for non-post resources, including for

14 consultancies, the Hamilton Shirley Amerasinghe Memorial Fellowship on the Law of the Sea and the United Nations-Nippon Foundation of Japan Fellowship Programme for Human Resources Development and Advancement of the Legal Order of the World's Oceans. The estimated decrease of \$651,700 is due mainly to reduced requirements for meetings (travel of experts) such as the intergovernmental conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction and capacity-building programmes for developing countries, including national and regional trainings in activities related to ocean and coastal areas under programmes of assistance to meet the strategic capacity needs of developing States in the field of ocean governance and the law of the sea.

Subprogramme 5 **Progressive harmonization, modernization and unification of the law of international trade**

8.132 The proposed regular budget resources for 2023 amount to \$3,494,900 and reflect an increase of \$146,500 compared with the appropriation for 2022. The proposed increase is explained in paragraph 8.107 (b). Additional details on the distribution of proposed resources for 2023 are reflected in table 8.41 and figure 8.XIII.

Table 8.41

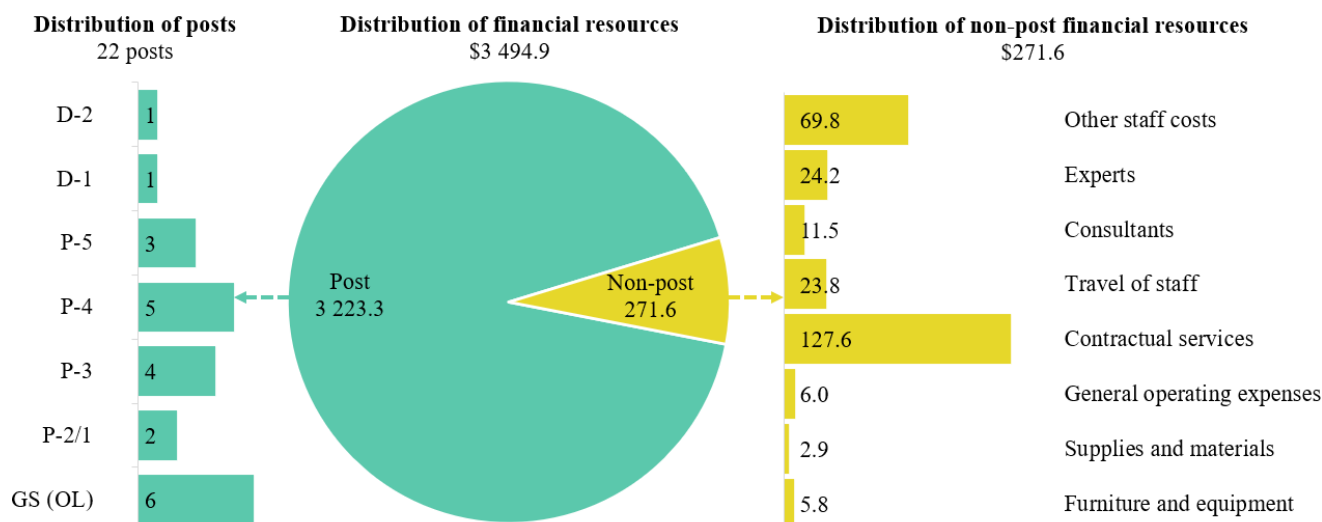
Subprogramme 5: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 996.1	3 063.7	159.6	–	–	159.6	5.2	3 223.3	
Non-post	237.2	284.7	(13.1)	–	–	(13.1)	(4.6)	271.6	
Total	3 233.3	3 348.4	146.5	–	–	146.5	4.4	3 494.9	
Post resources by category									
Professional and higher		16	–	–	–	–	–	16	
General Service and related		6	–	–	–	–	–	6	
Total		22	–	–	–	–	–	22	

Figure 8.XIII
Subprogramme 5: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

8.133 Extrabudgetary resources for the subprogramme are estimated at \$1,370,305 and would provide for seven posts (2 P-4, 1 P-3, 1 P-2/1, 1 General Service (Other level) and 2 General Service (Local level)), as well as non-post resources. The resources would be used mainly to support the Office of Legal Affairs in ensuring the participation of developing States in UNCITRAL sessions; to operate the Regional Centre for Asia and the Pacific; to manage the Transparency Registry (an online repository for the publication of information and documents in treaty-based investor-State arbitration); and to complement the regular budget resources on the implementation of various activities under the subprogramme. These activities include raising awareness and promoting the effective understanding, adoption and use of UNCITRAL texts; providing advice and assistance to States on the adoption and use of those texts; and building capacity to support their effective use, implementation and uniform interpretation, including through training activities and e-learning modules on UNCITRAL and its texts. The decrease of \$22,400 is due mainly to reduced requirements for general temporary assistance resources.

**Subprogramme 6
 Custody, registration and publication of treaties**

8.134 The proposed regular budget resources for 2023 amount to \$3,419,700 and reflect a decrease of 138,900 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 8.109 (c). Additional details on the distribution of proposed resources for 2023 are reflected in table 8.42 and figure 8.XIV.

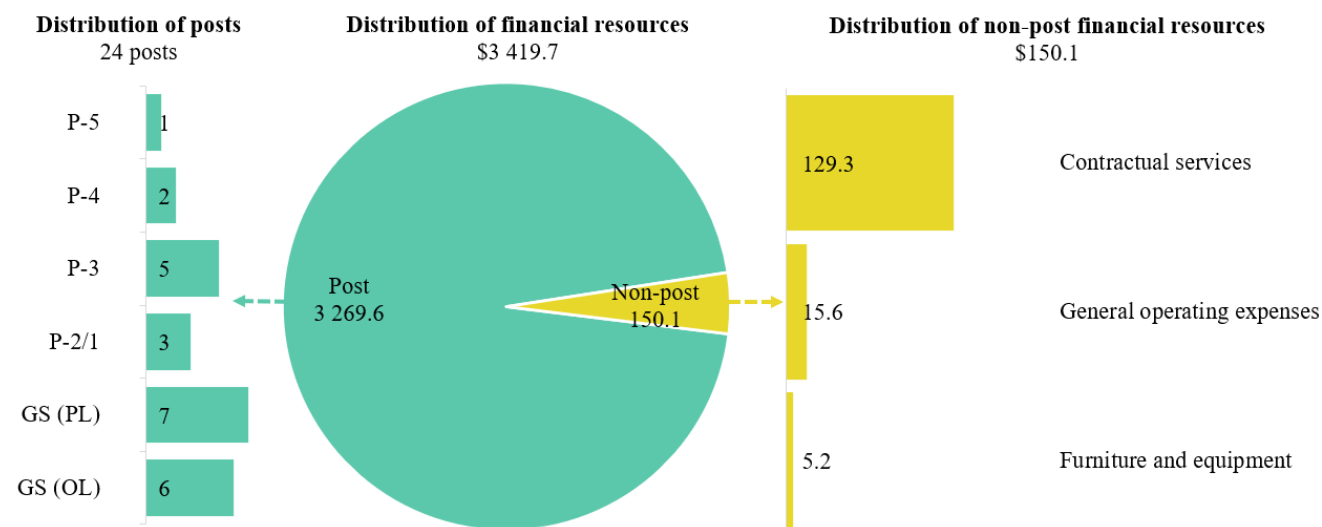
Table 8.42
Subprogramme 6: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 600.1	3 408.5	–	–	(138.9)	(138.9)	(4.1)	3 269.6	
Non-post	135.1	150.1	–	–	–	–	–	150.1	
Total	3 735.2	3 558.6	–	–	(138.9)	(138.9)	(3.9)	3 419.7	
Post resources by category									
Professional and higher		12	–	–	(1)	(1)	(8.3)	11	
General Service and related		13	–	–	–	–	–	13	
Total		25	–	–	(1)	(1)	(4.0)	24	

Figure 8.XIV
Subprogramme 6: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

8.135 Extrabudgetary resources for the subprogramme are estimated at \$213,000 and would provide for one P-3 post as well as non-post resources. The resources would be used to support the Treaty Section to meet the increasing demand in the electronic management of treaties submitted for custody, registration and publication by States, international organizations and the United Nations, including all agreements concluded by the Organization for the implementation of voluntary funded activities. The estimated decrease of \$1,700 is due to the removal of a non-recurrent provision for furniture and equipment.

Programme support

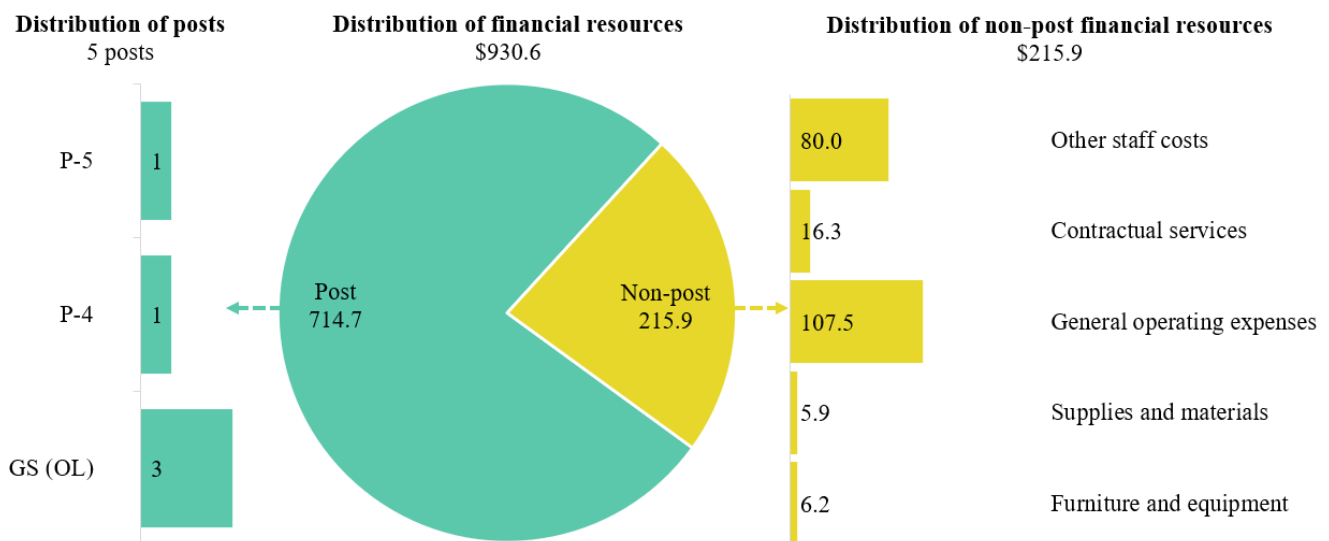
8.136 The component comprises the Executive Office, which provides administrative services to the Office of Legal Affairs and policymaking organs, including on human resources, budgetary and financial administration and resource planning.

8.137 The proposed regular budget resources for 2023 amount to \$930,600 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of proposed resources for 2023 are reflected in table 8.43 and figure 8.XV.

Table 8.43
Programme support: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
Financial resources by main category of expenditure								
Post	763.8	714.7	–	–	–	–	–	714.7
Non-post	102.4	215.9	–	–	–	–	–	215.9
Total	866.3	930.6	–	–	–	–	–	930.6
Post resources by category								
Professional and higher		2	–	–	–	–	–	2
General Service and related		3	–	–	–	–	–	3
Total		5	–	–	–	–	–	5

Figure 8.XV
Programme support: distribution of proposed resources for 2023 (before recosting)
 (Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 8.138 Extrabudgetary resources for the component are estimated at \$235,000 and would provide for two posts (2 General Service (Other level)), as well as non-post resources. The resources would support the various administrative functions, including the provision of financial services, human resources management and administrative support related to extrabudgetary activities funded through various trust funds. Associated activities include the administration of personnel and fellowship programmes funded by the Nippon Foundation, travel arrangements, the procurement of goods and services and the review of voluntary contributions in kind.

II. Independent Investigative Mechanism for Myanmar

Foreword

In 2023, the Independent Investigative Mechanism for Myanmar plans to expand its efforts to collect and analyse evidence of the most serious crimes committed in Myanmar since 2011, using technologies in innovative ways and prioritizing the collection of testimonies from those with direct knowledge of events.

The dynamic situation following the February 2021 military takeover in Myanmar required the Mechanism to expand its operational activities in order to address the increasing allegations of serious international crimes and to collect submissions of information and evidence from myriad sources. The Mechanism will continue to use innovative methods and technology to meet the challenges of its mandate in order to assure accountability for the serious crimes inflicted upon the people of Myanmar.

The Mechanism will continue in 2023 to develop its electronic information management system to collect, preserve and process information and evidence; expand its analysis of information and evidence using specialized technological tools; and advance the preparation of evidence and analysis for sharing with national, regional and international courts. The Mechanism will also continue to investigate sexual and gender-based crimes and crimes against children and will increasingly collect and analyse open-source and financial information as an integral part of its investigations into serious international crimes within its mandate and use all available communication channels to better inform victims and the people of Myanmar of its purpose and strategies.

(Signed) Nicholas **Koumjian**
Head of the Independent Investigative Mechanism for Myanmar

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 8.139 The Independent Investigative Mechanism for Myanmar is mandated to collect, consolidate, preserve and analyse evidence of the most serious international crimes and violations of international law committed in Myanmar since 2011 and prepare files that can be shared with national, regional or international courts or tribunals to facilitate fair and independent criminal proceedings. The mandate derives from Human Rights Council resolutions [39/2](#), [42/3](#), [43/26](#), [46/21](#) and [47/1](#) and further encourages cooperation with the International Criminal Court and the International Court of Justice. The mandate is further elaborated in the Mechanism's terms of reference ([A/73/716](#)).
- 8.140 The creation of the Mechanism was welcomed by the General Assembly in its resolution [73/264](#). The Assembly, in its resolutions [75/238](#) and [76/180](#), called upon the United Nations to ensure that the Mechanism was afforded the flexibility that it needed in terms of staffing, location and operational freedom so that it could deliver as effectively as possible on its mandate.

Programme of work

Objective

- 8.141 The objective, to which the Mechanism contributes, is to ensure accountability of perpetrators and justice for victims of the most serious international crimes and violations of international law committed in Myanmar since 2011.

Strategy and external factors for 2023

- 8.142 To contribute to the objective, the Mechanism will:
- (a) Collect and analyse information regarding crimes within its mandate, including by undertaking in-person investigative missions;
 - (b) Pursue cooperation with national authorities and information providers and seek to establish relationships with those who can provide support services to victims and witnesses. Based on the evidence collected, the Mechanism will prepare case files in relation to the individuals responsible for those crimes;
 - (c) Develop and maintain a secure electronic information management system that can protect against evolving cybersecurity threats and facilitate the analysis of vast quantities of information, including social media data and testimonial, photographic and video evidence;
 - (d) Share information with national, regional or international courts or tribunals in accordance with its mandate and cooperate with any ongoing or future proceedings by such courts or tribunals, including the International Criminal Court and the International Court of Justice;
 - (e) Engage in outreach to explain its mandate, strategies and outputs to relevant stakeholders, in particular to victims and witnesses, using various communication tools, including its website, social media and periodic bulletins, in English and in the languages used in Myanmar.
- 8.143 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of its programme owing to the coronavirus disease (COVID-19) pandemic. Examples of lessons learned and best practices include greater

emphasis on open-source investigations and the use of secure electronic communication in lieu of travel for most meetings with interlocutors and to identify and contact potential information sources. The Mechanism will continue to use virtual means to maintain dialogue with key stakeholders. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategies and mandates and would be reported as part of the programme performance information.

- 8.144 The above-mentioned work is expected to result in:
- (a) The collection and preservation of information that can be shared with national, regional or international courts or tribunals in relation to the most serious international crimes and violations of international law committed in Myanmar since 2011;
 - (b) The initiation of fair and independent criminal proceedings in national, regional or international courts or tribunals in relation to the aforementioned crimes;
 - (c) Greater understanding of the Mechanism's mandate, work and expected results by all relevant stakeholders, including victims and the general public, in particular inside Myanmar.
- 8.145 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Relevant Member States will permit the Mechanism to conduct evidence collection and victim outreach activities within their territories;
 - (b) National, regional or international tribunals or courts will seek to exercise jurisdiction over the crimes within the Mechanism's mandate and the relevant authorities will continue to request the sharing of information from the Mechanism.
- 8.146 With regard to cooperation with other entities at the global, regional, national and local levels, the Mechanism continues to engage with a diverse range of actors, including Member States, individuals, civil society organizations and business enterprises, to seek relevant information and ensure support for its mandate. The cooperation of Member States remains particularly important for the Mechanism's investigative activities, including permission to access crime sites and interview witnesses on their territory.
- 8.147 With regard to inter-agency coordination and liaison, the Mechanism continues to consult with international courts and other international accountability mechanisms, in particular in the areas of legal and judicial cooperation, information technology systems, witness protection and support, and training. The Mechanism also continues to cooperate with other United Nations entities working on issues relating to Myanmar.
- 8.148 The Mechanism integrates a gender perspective into its policies and activities. The Mechanism will continue its focus on sexual and gender-based crimes and crimes against children, including appropriate access to protection and support measures for victims.

Evaluation activities

- 8.149 The evaluation of the effectiveness of the Mechanism's strategy for collecting evidence, completed in 2021, has guided the programme plan for 2023.
- 8.150 The results and lessons of the evaluation referenced above have been taken into account for the programme plan for 2023, as reflected in results 1 and 3. For example, the Mechanism has streamlined the processes and methodologies for the collection of information through open sources and is diversifying ways to access and interview witnesses to maximize the admissibility and usefulness of the statements in legal proceedings.
- 8.151 The following evaluations are planned for 2023:

- (a) Evaluation on the methodology and processes for collecting witness statements;
- (b) Evaluation on the effectiveness of policies and procedures on information systems and information management.

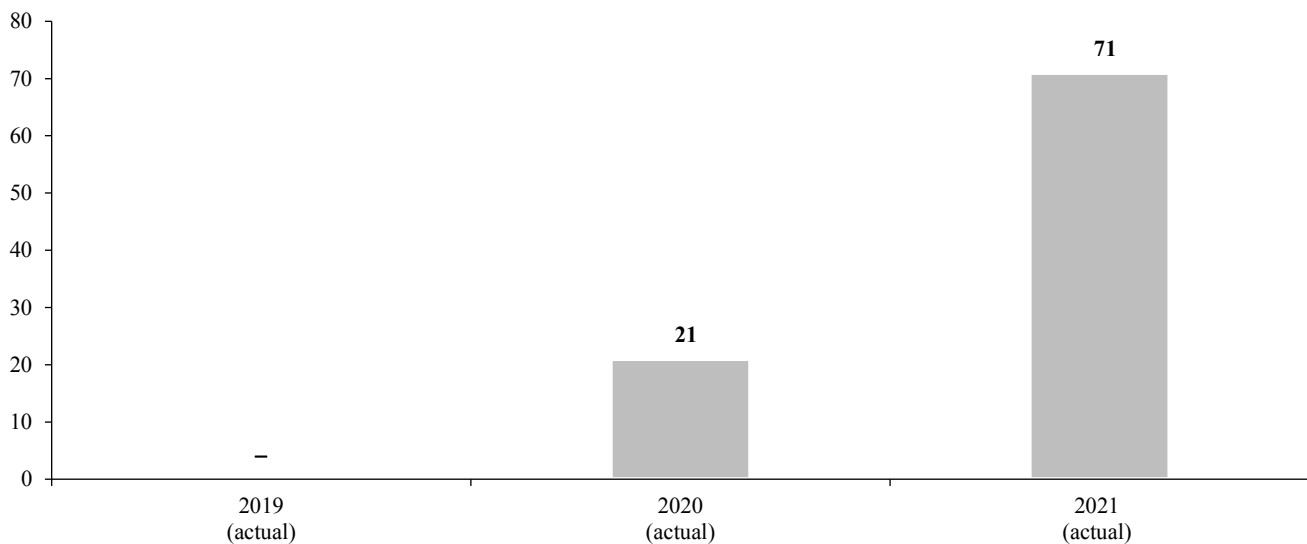
Programme performance in 2021

Increased and diversified evidentiary sources of information on alleged crimes and violations of international law

- 8.152 The events following the military takeover of 1 February 2021 in Myanmar gave rise to reports of alleged crimes within the Mechanism’s mandate, including widespread instances of arbitrary arrest, torture, enforced disappearance, extrajudicial killing and use of force against peaceful protestors. In response, the Mechanism strategically utilized its public platforms to encourage persons and entities with relevant information to share such evidence with the Mechanism. In addition, the Mechanism used its enhanced open-source investigations capacity to identify persons and entities with potentially valuable information. The Mechanism’s work contributed to an increase in the number of sources. In 2021, the Mechanism actively engaged with 71 sources, including individuals, civil society organizations, businesses, victims and witnesses providing information and evidence to the Mechanism. In addition, following its public outreach, the Mechanism received over 210,000 information items (videos, photographs and documents) from 8,349 individuals and entities after the February military takeover.
- 8.153 Progress towards the objective is presented in the performance measure below (see figure 8.XVI).

Figure 8.XVI

Performance measure: number of sources actively engaged (annual)



Impact of the pandemic

- 8.154 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates; in particular, the Mechanism postponed investigative, diplomatic and outreach missions, slowing progress on in-person data collection and interviews of witnesses; the negotiation of cooperation frameworks with Member States; and the facilitation of greater understanding of the Mechanism’s work. Whenever possible, the Mechanism used remote communications instead of in-person engagements, ensuring that such communications were conducted in a safe and secure manner and that any sensitive information exchanged remained confidential.

Planned results for 2023

Result 1: collection and consolidation of information, documentation and evidence of serious international crimes and violations of international law committed in Myanmar since 2011

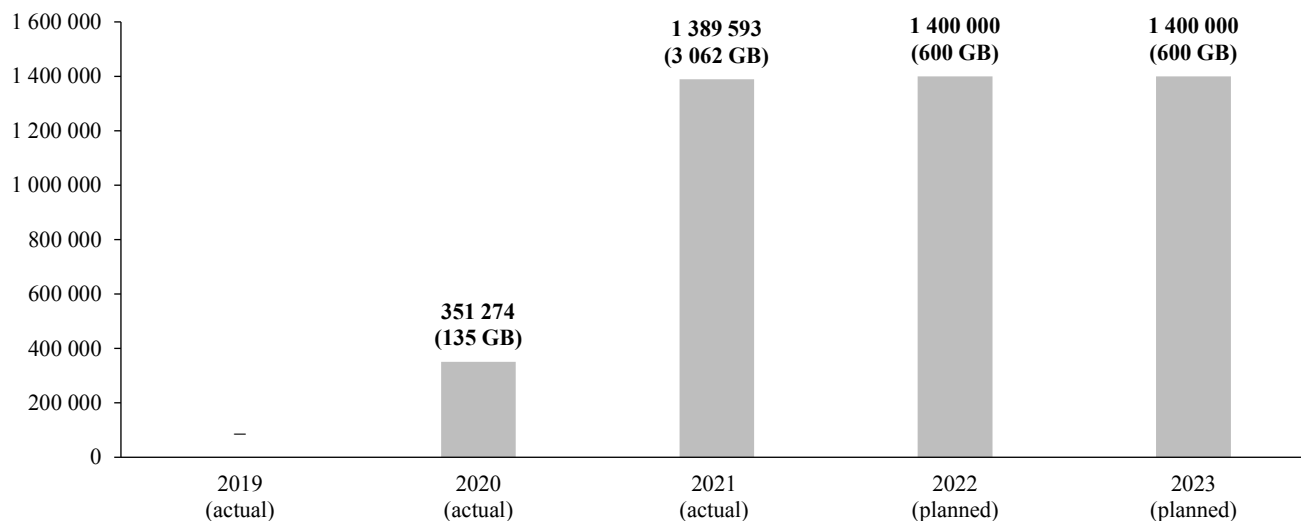
Programme performance in 2021 and target for 2023

- 8.155 The Mechanism's work contributed to the processing of 1,389,593 information items (3,062 gigabytes) pertaining to serious international crimes committed in Myanmar since 2011, which exceeded the planned target of 813,300 information items (320 gigabytes).
- 8.156 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 8.XVII).

Figure 8.XVII

Performance measure: number and volume of information items processed for potential sharing (annual)

(Number of items and gigabytes)



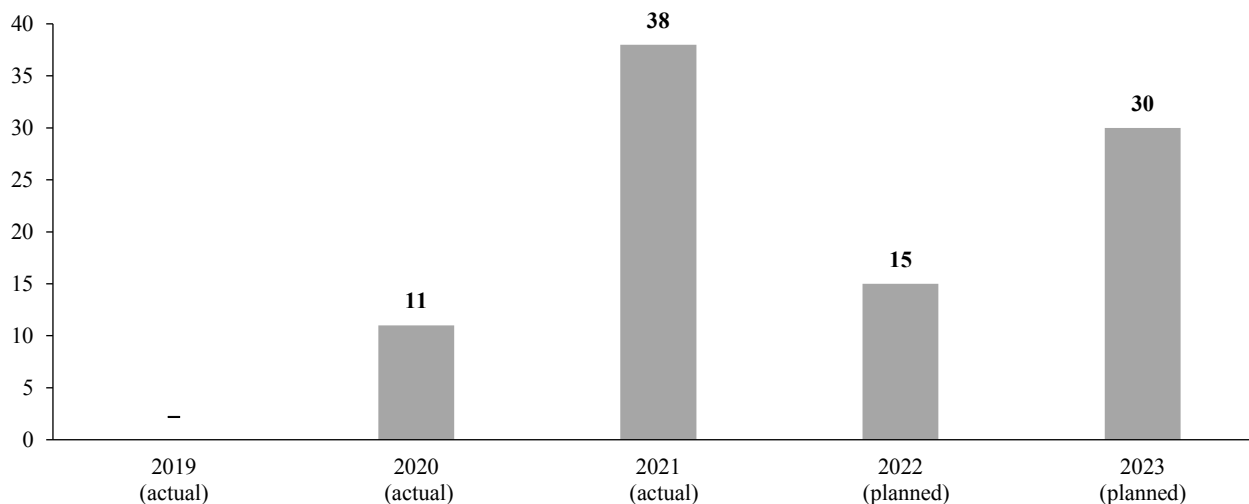
Result 2: availability of evidence packs and analytical documents for sharing with relevant entities

Programme performance in 2021 and target for 2023

- 8.157 The Mechanism's work contributed to the availability of 38 evidence packs and analytical documents for sharing with relevant entities, which exceeded the planned target of 13 evidence packs and analytical documents.
- 8.158 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure XVIII).

Figure 8.XVIII

Performance measure: number of evidence packs and analytical documents available for sharing (annual)



Result 3: increased access to evidence with broadest possible admissibility in national, regional and international courts

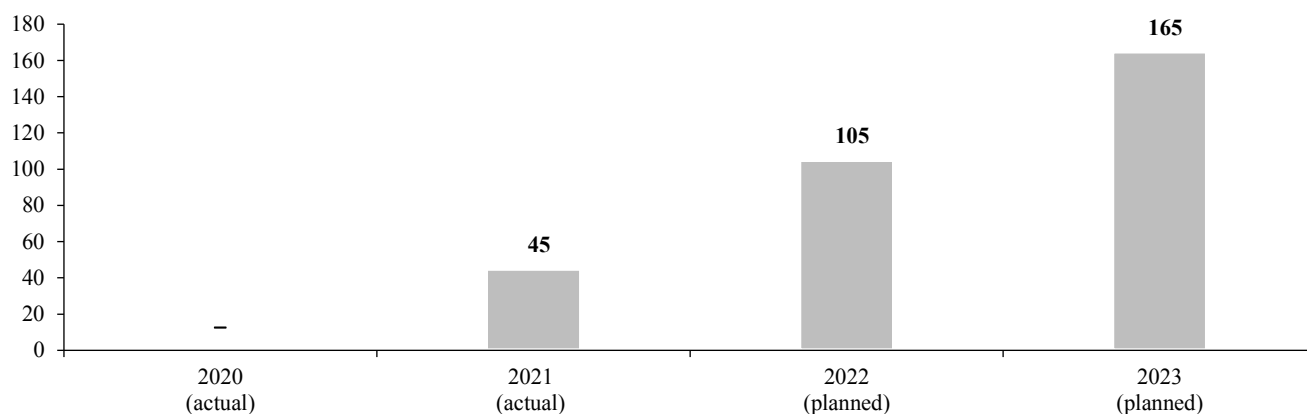
Proposed programme plan for 2023

- 8.159 Building case files that will stand up to scrutiny in a criminal trial is a complex and often lengthy process, as all elements must be proven to the high standards required for criminal cases. The Mechanism has been scaling up efforts to take detailed signed statements from witnesses who have first-hand information and documentation regarding the commission of the crimes in a manner that will ensure the broadest possible admissibility in national, regional and international criminal proceedings.

Lessons learned and planned change

- 8.160 The lesson for the Mechanism was that it must adopt flexible methods and processes for accessing and interviewing witnesses, victims and other individuals in order to collect evidence with forensic value but without sacrificing the standards and integrity of the procedures by which it is collected. In applying the lesson, the Mechanism will increase the screening and interviewing of witnesses and other individuals of interest in different locations, subject to cooperation by Member States. The Mechanism will endeavour to conduct such screenings and interviews in person to ensure the integrity and forensic value of the statements. When in-person interviews are not possible because of travel or other restrictions, remote methods will also be utilized, in line with confidentiality and information security requirements.
- 8.161 Expected progress towards the objective is presented in the performance measure below (see figure 8.XIX).

Figure 8.XIX
Performance measure: number of screening notes and witness statements available for sharing (cumulative)



Legislative mandates

8.162 The list below provides all mandates entrusted to the Mechanism.

General Assembly resolutions

73/264	Situation of human rights in Myanmar	75/287	The situation in Myanmar
74/246 ; 75/238 ; 76/180	Situation of human rights of Rohingya Muslims and other minorities in Myanmar		

Human Rights Council resolutions

39/2 ; 42/3 ; 47/1	Situation of human rights of Rohingya Muslims and other minorities in Myanmar	43/26 ; 46/21	Situation of human rights in Myanmar
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Deliverables

8.163 Table 8.44 lists all deliverables of the Mechanism.

Table 8.44
Deliverables for the period 2021-2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports for the General Assembly	1	1	1	1
2. Reports for the Human Rights Council	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	4	4	4	4
Meetings of:				
3. The Human Rights Council	1	1	1	1
4. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
5. The Committee for Programme and Coordination	1	1	1	1
6. The Fifth Committee	1	1	1	1

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	–	2	–	6
7. Workshops for national, regional and international courts or tribunals on the Mechanism’s investigations in order to facilitate proceedings	–	2	–	4
8. Workshop on collaboration between civil society groups working on Myanmar and the Mechanism	–	–	–	2
Technical materials (number of materials)	13	83	15	90
9. Compilation of information and evidence of international crimes	10	20	10	15
10. Compilation of analysis of evidence of international crimes	3	18	5	15
11. Screening notes and witness statements	–	45	–	60
Fact-finding, monitoring and investigation missions (number of missions)	9	–	4	5
12. Investigation missions to identify and meet information providers and witnesses and collect evidence	9	–	4	5
C. Substantive deliverables				
Consultation, advice and advocacy: consultations and cooperation with more than 50 entities, including Member States and civil society organizations, about the Mechanism.				
Databases and substantive digital materials: database to consolidate, organize, preserve, verify and analyse relevant information and evidence.				
D. Communication deliverables				
Outreach programmes, special events and information materials: conferences with relevant stakeholders and civil society organizations on the Mechanism’s mandate and activities; information materials, periodic bulletins, and other material about the Mechanism’s work, tailored to specific audiences in the languages used in Myanmar.				
External and media relations: press conferences and media interviews; panels and events; and briefings to the diplomatic and academic communities on progress of the Mechanism’s work.				
Digital platforms and multimedia content: the Mechanism’s website and social media.				

B. Proposed post and non-post resource requirements for 2023

Overview

8.164 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 8.45 to 8.47.

Table 8.45

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Other staff costs	8 108.7	9 479.2	74.7	–	–	74.7	0.8	9 553.9
Consultants	158.2	290.3	–	–	–	–	–	290.3
Travel of staff	75.0	359.0	–	–	–	–	–	359.0
Contractual services	1 395.0	1 204.7	–	–	282.3	282.3	23.4	1 487.0
General operating expenses	2 430.6	783.2	–	–	–	–	–	783.2
Supplies and materials	17.3	30.6	–	–	(8.6)	(8.6)	(28.1)	22.0
Furniture and equipment	133.1	573.7	–	–	(273.7)	(273.7)	(47.7)	300.0
Grants and contributions	12.8	138.0	–	–	–	–	–	138.0
Total	12 330.6	12 858.7	74.7	–	–	74.7	0.6	12 933.4

Table 8.46

Overall: proposed general temporary assistance positions and position changes for 2023

(Number of positions)

	Number	Details
Approved for 2022	55	1 ASG, 1 D-1, 4 P-5, 8 P-4, 20 P-3, 13 P-2/1, 8 GS (OL)
Post changes	–	
Proposed for 2023	55	1 ASG, 1 D-1, 4 P-5, 8 P-4, 20 P-3, 13 P-2/1, 8 GS (OL)

Table 8.47

Overall: proposed general temporary assistance positions by category and grade

(Number of positions)

Category and grade	Changes				Total	2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
ASG	1	–	–	–	–	1
D-1	1	–	–	–	–	1
P-5	4	–	–	–	–	4

Note: The following abbreviations are used in tables and figures: ASG, Assistant Secretary-General; GS (OL), General Service (Other level).

Part III International justice and law

Category and grade	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
P-4	8	–	–	–	–	8
P-3	20	–	–	–	–	20
P-2/1	13	–	–	–	–	13
Subtotal	47	–	–	–	–	47
General Service and related						
GS (OL)	8	–	–	–	–	8
Subtotal	8	–	–	–	–	8
Total	55	–	–	–	–	55

8.165 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 8.48 to 8.50 and figure 8.XX.

8.166 As reflected in tables 8.48 (1) and 8.49 (1), the overall resources proposed for 2023 amount to \$12,933,400 before recosting, reflecting an increase of \$74,700 compared with the appropriation for 2022. Resource changes result from technical adjustments. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 8.48

Overall: evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	Changes						2023 estimate (before recosting)	
	2021 expenditure	2022 appropriation	Technical adjustments	New/expanded mandates	Other	Total		Percentage
Programme of work	12 330.6	12 858.7	74.7	–	–	74.7	0.6	12 933.4
Subtotal, 1	12 330.6	12 858.7	74.7	–	–	74.7	0.6	12 933.4

(2) *Extrabudgetary*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Programme of work	8.3	2 203.9	(120.0)	(5.4)	2 083.9
Subtotal, 2	8.3	2 203.9	(120.0)	(5.4)	2 083.9
Total	12 338.9	15 062.6	(45.3)	(0.3)	15 017.3

Table 8.49

Overall: proposed general temporary assistance positions for 2023 by source of funding and component

(Number of positions)

(1) *Regular budget*

Component	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	55	–	–	–	–	55
Subtotal, 1	55	–	–	–	–	55

(2) *Extrabudgetary*

Component	2022 estimate	Change	2023 estimate
Programme of work	8	–	8
Subtotal, 2	8	–	8
Total	63	–	63

Table 8.50

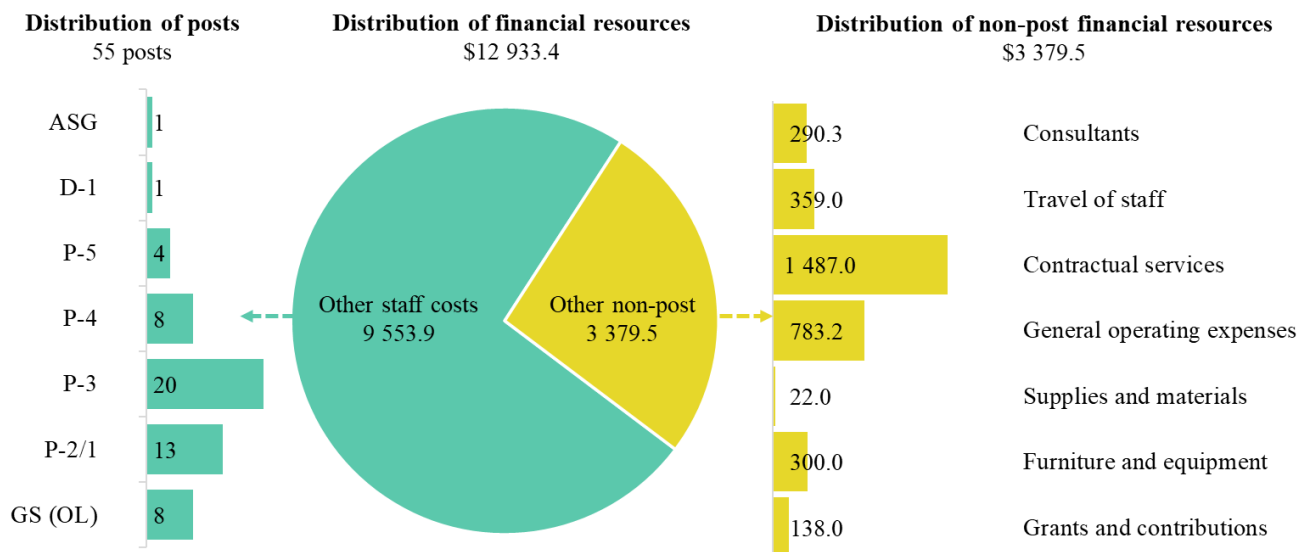
Overall: evolution of financial and general temporary assistance positions

(Thousands of United States dollars/number of positions)

	Changes							2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Non-post	12 330.6	12 858.7	74.7	–	–	74.7	0.6	12 933.4
Total	12 330.6	12 858.7	74.7	–	–	74.7	0.6	12 933.4
General temporary assistance positions by category								
Professional and higher		47	–	–	–	–	–	47
General Service and related		8	–	–	–	–	–	8
Total		55	–	–	–	–	–	55

Figure 8.XX
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Technical adjustments

8.167 As reflected in table 8.48 (1), resource changes reflect an increase of \$74,700 under other staff costs related to the delayed impact of the reassignment of one Finance and Budget Officer (P-3) as an Administrative Officer (P-3) that was approved pursuant to General Assembly resolution [76/245](#) and was subject to a 50 per cent vacancy rate in accordance with the established practice.

Extrabudgetary resources

8.168 As reflected in tables 8.48 (2) and 8.49 (2), the Mechanism expects to continue to receive cash contributions, which would complement regular budget resources. In 2023, extrabudgetary resources are estimated at \$2,083,900.

8.169 The resources would be used mainly to enhance the Mechanism’s investigative capacity, including through the recruitment of personnel with highly specialized expertise, the procurement of specialized technology, including social media discovery and preservation software, video and image analysis tools, evidence mapping tools and subscriptions to different information services, and the establishment of a regular forum for the Mechanism to engage with civil society organizations, including victims’ groups, on the work of the Mechanism. The estimated decrease of \$120,000 reflects the anticipated income, based on contribution agreements with donors. Extrabudgetary resources represent 13.9 per cent of the total resources for the Mechanism.

8.170 The extrabudgetary resources under this section are subject to the oversight of the Mechanism, which has delegated authority from the Secretary-General.

8.171 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Mechanism is integrating environmental management practices into

its operations. For example, the Mechanism continues to minimize energy consumption at its facilities, where it installed special external walls with thermal insulation panels to reduce the dispersion of heat, thermal windows with energy-efficient features designed to resist the loss of heat and cold, light emitting diode lights in all office and common areas, as well as a heating, ventilation and air conditioning system with thermostats in all offices and common areas to enable better control of the system.

8.172 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 8.51. The Mechanism will continue its efforts to enhance the rate of travel compliance through more frequent monitoring of compliance with advance booking requirements for air travel and by bringing up the issue in the monthly resources updates provided to management.

Table 8.51
Compliance rate
 (Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	12	79	77	100	100

III. International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011

Foreword

In 2023, the International, Impartial and Independent Mechanism will continue to advance the implementation of its mandate to assist in the investigation and prosecution of the most serious crimes under international law committed in the Syrian Arab Republic since March 2011. The Mechanism will continue to conclude cooperation frameworks with information and evidence providers and increase the size and searchability of its central repository of information and evidence.

The analytical work that the Mechanism develops as part of its multiple lines of inquiry not only advances its structural investigation and case files but continues to be increasingly responsive to the growing number of requests for assistance it receives from competent jurisdictions.

The Mechanism will continue to leverage new technologies to develop its capacity to preserve and process information and evidence, improve the accessibility and searchability of such materials in the central repository and enhance its analytical working methods. It has diversified the forms of support that it provides to competent jurisdictions, proactively and in response to their requests, and will continue to adjust to their needs.

The Mechanism has made significant progress in the implementation of its mandate. It remains committed to an inclusive approach to justice, particularly regarding different categories of victims and survivors or historically overlooked and insufficiently documented crimes, such as sexual and gender-based violence and crimes against children.

(Signed) Catherine **Marchi-Uhel**
Head of the Mechanism

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 8.173 The Mechanism is responsible for assisting in the investigation and prosecution of persons responsible for the most serious international crimes committed in the Syrian Arab Republic since March 2011. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolution [71/248](#), as further elucidated in the Mechanism's terms of reference (see [A/71/755](#), annex). The Mechanism has a responsibility to support criminal accountability, and its work relates to both supporting ongoing investigations and prosecutions being conducted by other actors and building case files to be shared with courts or tribunals which currently, or may in the future, have jurisdiction over those crimes.

Programme of work

Objective

- 8.174 The objective, to which the Mechanism contributes, is to achieve accountability for the most serious international crimes committed in the Syrian Arab Republic since March 2011.

Strategy and external factors for 2023

- 8.175 To contribute to the objective, the Mechanism will:
- (a) Build the central repository through existing or new cooperation agreements;
 - (b) Analyse evidence within the framework of its structural investigation and in response to requests for assistance from eligible jurisdictions;
 - (c) Build criminal case files through the analysis of evidence in its possession, pursuing lines of inquiry and conducting the investigations required to fill evidentiary gaps;
 - (d) Share information, evidence, analytical documents, expertise and/or case files with national, regional or international courts and tribunals that have jurisdiction over these alleged crimes;
 - (e) Develop and implement its victim- and survivor-centred approach and integrate a focus on sexual and gender-based violence and crimes against children throughout its work;
 - (f) Promote an integrated approach to justice and accountability through effective dialogue and coordination, including with criminal justice actors, civil society and other United Nations actors, helping Member States to progress towards the achievement of Sustainable Development Goals 5 and 16.
- 8.176 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of its programme owing to the coronavirus disease (COVID-19) pandemic. Examples of lessons learned and best practices include the continued refinement and adjustment of technical capabilities and analytical workflows to accommodate changes in evidence collection and processing plans, allowing progress on the development of case files. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.

- 8.177 The above-mentioned work is expected to result in:
- (a) Requesting parties having access to crucial evidence of alleged crimes, stored in a central repository and available for collation and distribution;
 - (b) Strengthened investigations, prosecutions and trials by jurisdictions with competence over the alleged crimes within the Mechanism's mandate;
 - (c) Greater accessibility to justice and gender equality for victims and survivors of crimes in the Syrian Arab Republic;
 - (d) The strengthening of the broadest possible range of justice initiatives compatible with the Mechanism's mandate.
- 8.178 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Parties will provide information and evidence in various formats for inclusion in the central repository, necessitating storage capabilities and resources for the ongoing tagging of information and evidence;
 - (b) Relevant materials on chemical weapons usage compiled by the Organization for the Prohibition of Chemical Weapons-United Nations Joint Investigative Mechanism will continue to be made available.
- 8.179 With regard to cooperation with other entities at the global, regional, national and local levels, the Mechanism will continue to cooperate with competent jurisdictions, international organizations, Syrian and international civil society organizations and individuals, utilizing a variety of cooperation frameworks.
- 8.180 With regard to inter-agency coordination and liaison, the Mechanism will continue to cooperate with other United Nations entities working on issues related to the Syrian Arab Republic, including the Independent International Commission of Inquiry on the Syrian Arab Republic, in accordance with its mandate.
- 8.181 The Mechanism integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, the Mechanism continues to incorporate a gender perspective into its evidentiary strategies to avoid bias that results in the inaccurate recording of harm experienced by females and to ensure that due attention is paid to sexual violence against males.
- 8.182 In line with the United Nations Disability Inclusion Strategy, the Mechanism will integrate throughout its work the experiences and perspectives of persons with disabilities in the Syrian context. This is consistent with its victim- and survivor-centred approach, whereby the Mechanism seeks to bring to light and address the experiences of a broad range of victims and survivors who have been historically overlooked. In terms of accessibility, the Mechanism is making changes to its offices in order to accommodate visitors with disabilities.

Evaluation activities

- 8.183 An evaluation of the infrastructure and capacity needs of the Internet Resources Unit and its effectiveness in supporting analysis and sharing activities is planned for 2023.

Programme performance in 2021

Conclusion of cooperation frameworks between the Mechanism and States, international organizations and civil society organizations

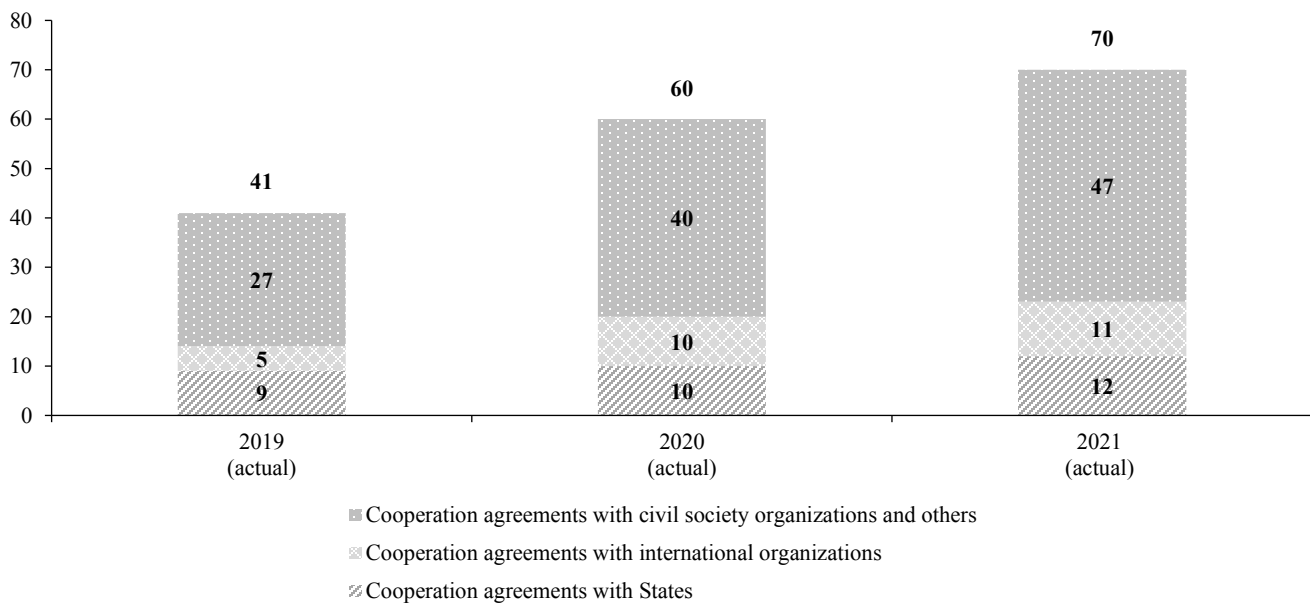
- 8.184 One core aspect of the Mechanism's mandate is to collect evidence of violations of international humanitarian law and human rights violations and abuses committed in the Syrian Arab Republic

since March 2011. Relevant information and evidence are in the hands of a wide range of actors, from States and international organizations present in the region to civil society organizations documenting the crimes, and victims, survivors and witnesses. The legislation and policies of numerous States and international organizations require formal agreements regulating the parameters of their cooperation with the Mechanism. Most civil society organizations request memorandums of understanding before sharing their documentation. The Mechanism's collection and investigative activities on any State territory also necessitate an agreed framework. The conclusion of cooperation frameworks is consequently critical to the effective implementation of the Mechanism's mandate. At the end of 2018, the Mechanism had concluded 12 cooperation frameworks. Proactive engagement with information holders from 2019 until 2021 resulted in a total number of 70 cooperation frameworks in place at the end of 2021.

8.185 Progress towards the objective is presented in the performance measure below (see figure 8.XXI).

Figure 8.XXI

Performance measure: total number of cooperation frameworks concluded (cumulative)



Impact of the pandemic

8.186 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular the postponement of on-site missions that required direct contact to manage relationships with relevant sources and conduct consultations with key stakeholders, including civil society actors, and the cancellation of visits from national war crimes units to identify evidence in the Mechanism's database.

Planned results for 2023

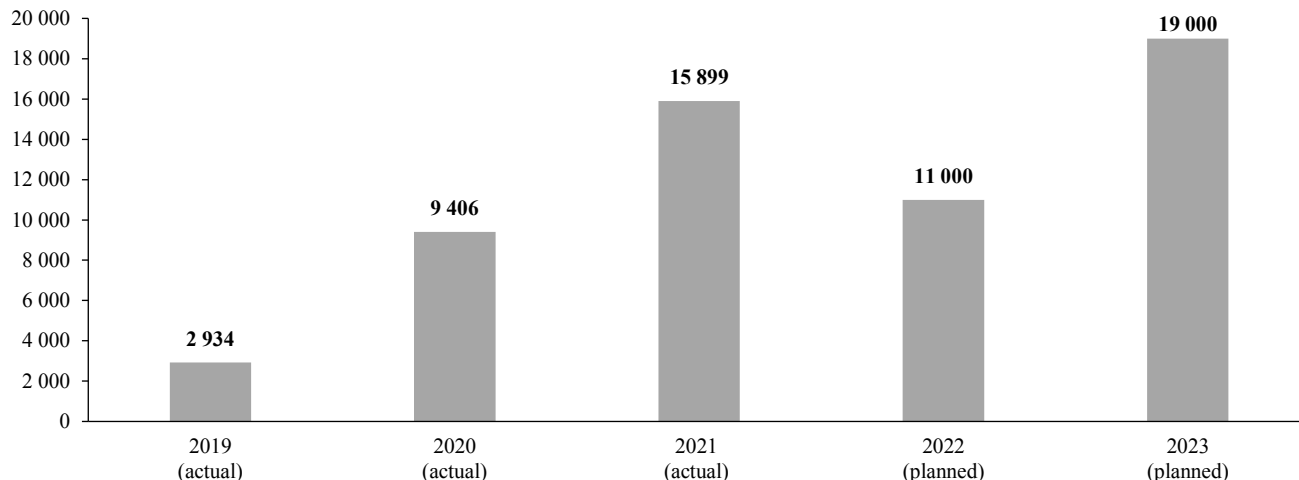
Result 1: mixed-format analysis

Programme performance in 2021 and target for 2023

8.187 The Mechanism's work contributed to the review of 15,899 evidentiary records for the purpose of responding to requests for assistance made by competent authorities in relevant jurisdictions, which exceeded the planned target of 6,500 evidentiary records.

8.188 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 8.XXII).

Figure 8.XXII
Performance measure: number of evidence collection records shared (annual)



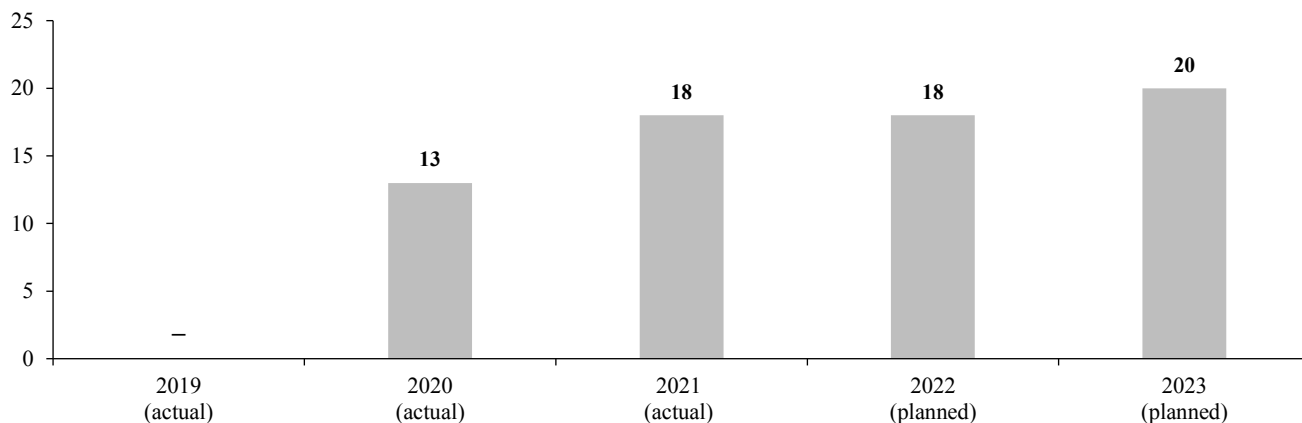
Result 2: improved integration of a gender perspective throughout the Mechanism’s substantive work to facilitate inclusive justice

Programme performance in 2021 and target for 2023

8.189 The Mechanism’s work contributed to 18 specialized products integrating a gender perspective provided, or prepared for future provision, to external entities requesting the Mechanism’s input into or assistance with justice efforts and activities related to sexual and gender-based violence in the Syrian context and engagement with victims and survivors of such crimes, which exceeded the planned target of 15 specialized products.

8.190 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 8.XXIII).

Figure 8.XXIII
Performance measure: number of specialized products available to external entities integrating a gender perspective (annual)



Result 3: enhanced victim- and survivor-centred approach for inclusive justice

Proposed programme plan for 2023

8.191 Victims and survivors of international crimes have often been relegated to the periphery of accountability processes and viewed as passive beneficiaries of assistance. Meaningful and inclusive justice requires active engagement with victims and survivors to reflect in accountability processes their experiences, perspectives and priorities. The Mechanism has engaged regularly and directly with victims and survivors in diverse forums to facilitate ongoing two-way communication, providing information about and seeking input on its accountability-related work.

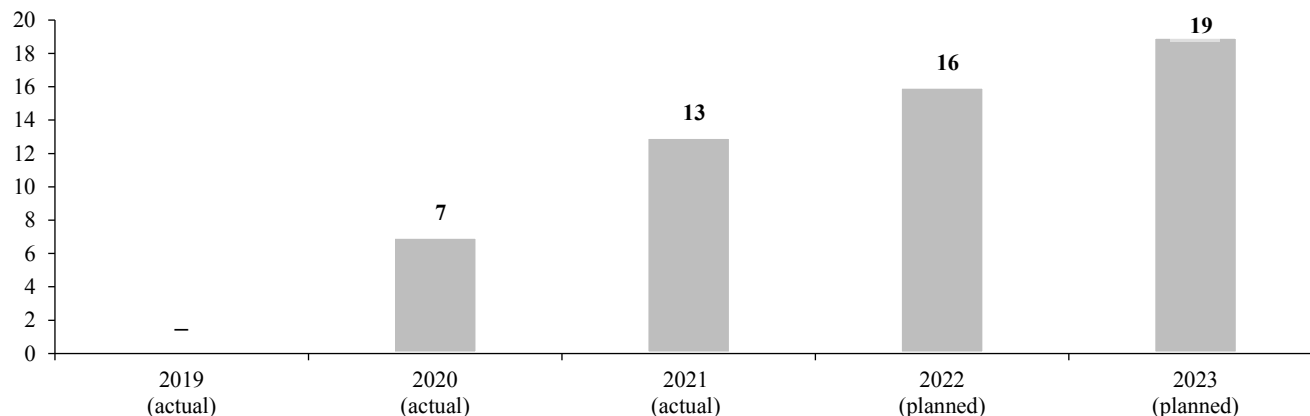
Lessons learned and planned change

8.192 The lesson for the Mechanism was that, in order to build trust, it needs to engage constructively and meaningfully with victims and survivors through repeated interaction and open and direct communication and by using proactive strategies to effectively solicit their experiences, perspectives and priorities. In applying the lesson, the Mechanism will seek to expand its engagement with victims and survivors through additional methodologies for engagement, tools (such as standard operating procedures) and information products (outreach materials) and to facilitate the continued incorporation of the experiences, perspectives and priorities of victims and survivors into its work. The new approach is expected to result in enhanced engagement of victims and survivors with the accountability process.

8.193 Expected progress towards the objective is presented in the performance measure below (see figure 8.XXIV).

Figure 8.XXIV

Performance measure: number of engagements of victims and survivors (annual)



Legislative mandates

8.194 The list below provides all mandates entrusted to the Mechanism.

General Assembly resolutions

71/248	International, Impartial and Independent Mechanism to Assist in the Investigations and Prosecutions of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011	75/193; 76/228	Situation of human rights in the Syrian Arab Republic
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Deliverables

8.195 Table 8.52 lists all deliverables of the Mechanism.

Table 8.52

Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	1	1	1
1. Reports for the General Assembly	2	1	1	1
Substantive services for meetings (number of three-hour meetings)	4	4	4	4
Meetings of the:				
2. General Assembly	1	1	1	1
3. Fifth Committee	1	1	1	1
4. Committee for Programme and Coordination	1	1	1	1
5. Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	3	6	6
6. Workshops on collaboration strategies between NGOs in the Syrian Arab Republic and the Mechanism	2	2	2	2
7. Workshops on accountability for civil society	2	–	2	2
8. Seminar on victim-centred approach	1	1	2	2
Technical materials (number of materials)	71	151	87	195
9. Compilation of information and evidence of international crimes, including in response to requests for assistance by prosecuting authorities	50	71	50	90
10. Compilation of analysis of evidence of international crimes, for sharing with relevant authorities	19	75	35	100
11. Case files (in whole or in part), including evidentiary modules and other packages of analytical products relevant to individual criminal responsibility for specific international crimes	2	5	2	5
Fact-finding, monitoring and investigation missions (number of missions)	15	6	15	22
12. Investigation missions to identify and meet sources and potential witnesses, to collect evidence and/or to build case file(s) to facilitate proceedings in national, regional or international jurisdictions	15	6	15	22
C. Substantive deliverables				
Consultation, advice and advocacy: consultations with and cooperation in support of national judicial authorities from more than 15 countries; and consultations with civil society, including a broad range of victim and survivor communities.				
Databases and substantive digital materials: central repository of evidence of crimes committed in the Syrian Arab Republic since March 2011.				
D. Communication deliverables				
Outreach programmes, special events and information materials: periodic bulletins for some 200 NGOs and other entities; information and “frequently asked questions” for general dissemination; background papers about the Mechanism; and awareness-raising meetings for United Nations partners of the Mechanism.				
External and media relations: press statements, press conferences and interviews; panels and events; and briefings to the diplomatic and academic communities.				
Digital platforms and multimedia content: the Mechanism’s website.				

B. Proposed post and non-post resource requirements for 2023

Overview

8.196 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 8.53 to 8.55.

Table 8.53

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Post	9 240.1	10 240.3	–	–	(149.4)	(149.4)	(1.5)	10 090.9
Other staff costs	381.8	1 217.9	–	–	484.1	484.1	39.7	1 702.0
Hospitality	1.6	3.9	–	–	–	–	–	3.9
Consultants	339.6	449.0	–	–	89.6	89.6	20.0	538.6
Travel of representatives	–	224.9	–	–	(224.9)	(224.9)	(100.0)	–
Travel of staff	108.0	504.0	–	–	(13.9)	(13.9)	(2.8)	490.1
Contractual services	1 777.7	3 012.1	–	–	–	–	–	3 012.1
General operating expenses	750.1	698.8	–	–	42.5	42.5	6.1	741.3
Supplies and materials	26.3	52.8	–	–	–	–	–	52.8
Furniture and equipment	164.6	824.5	–	–	(602.3)	(602.3)	(73.1)	222.2
Improvement of premises	2.6	–	–	–	–	–	–	–
Grants and contributions	26.1	50.4	–	–	224.9	224.9	446.2	275.3
Total	12 818.7	17 278.6	–	–	(149.4)	(149.4)	(0.9)	17 129.2

Table 8.54

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	60	1 ASG, 1 D-1, 5 P-5, 8 P-4, 25 P-3, 10 P-2/1, 1 GS (PL), 9 GS (OL)
Reassignment	–	2 posts of Legal Officer (P-3) as Investigator (P-3) in the Collection and Analysis Section
Redeployment	–	1 P-4 and 1 GS (OL) from the Collection and Analysis Section to the Support and Sharing Section
Proposed for 2023	60	1 ASG, 1 D-1, 5 P-5, 8 P-4, 25 P-3, 10 P-2/1, 1 GS (PL), 9 GS (OL)

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

Table 8.55
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes				2023 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
ASG	1	–	–	–	–	1
D-1	1	–	–	–	–	1
P-5	5	–	–	–	–	5
P-4	8	–	–	–	–	8
P-3	25	–	–	–	–	25
P-2/1	10	–	–	–	–	10
Subtotal	50	–	–	–	–	50
General Service and related						
GS (PL)	1	–	–	–	–	1
GS (OL)	9	–	–	–	–	9
Subtotal	10	–	–	–	–	10
Total	60	–	–	–	–	60

8.197 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 8.56 to 8.58 and figure 8.XXV.

8.198 As reflected in tables 8.56 (1) and 8.57 (1), the overall resources proposed for 2023 amount to \$17,129,200 before recosting, reflecting a decrease of \$149,400, or 0.9 per cent, compared with the appropriation for 2022. Resource changes result from other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 8.56
Overall: evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Programme of work	12 818.7	17 278.6	–	–	(149.4)	(149.4)	(0.9)	17 129.2
Subtotal, 1	12 818.7	17 278.6	–	–	(149.4)	(149.4)	(0.9)	17 129.2

Part III International justice and law

(2) *Extrabudgetary*

<i>Component</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
Programme of work	6 053.0	6 635.8	(1 637.8)	(24.7)	4 998.0
Subtotal, 2	6 053.0	6 635.8	(1 637.8)	(24.7)	4 998.0
Total	18 871.7	23 914.4	(1 787.2)	(7.5)	22 127.2

Table 8.57

Overall: proposed posts for 2023 by source of funding and component

(Number of posts)

(1) *Regular budget*

<i>Component</i>	<i>2022 approved</i>	<i>Changes</i>				<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
Programme of work	60	–	–	–	–	60
Subtotal, 1	60	–	–	–	–	60

(2) *Extrabudgetary*

<i>Component</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
Programme of work	29	–	29
Subtotal, 2	29	–	29
Total	89	–	89

Table 8.58

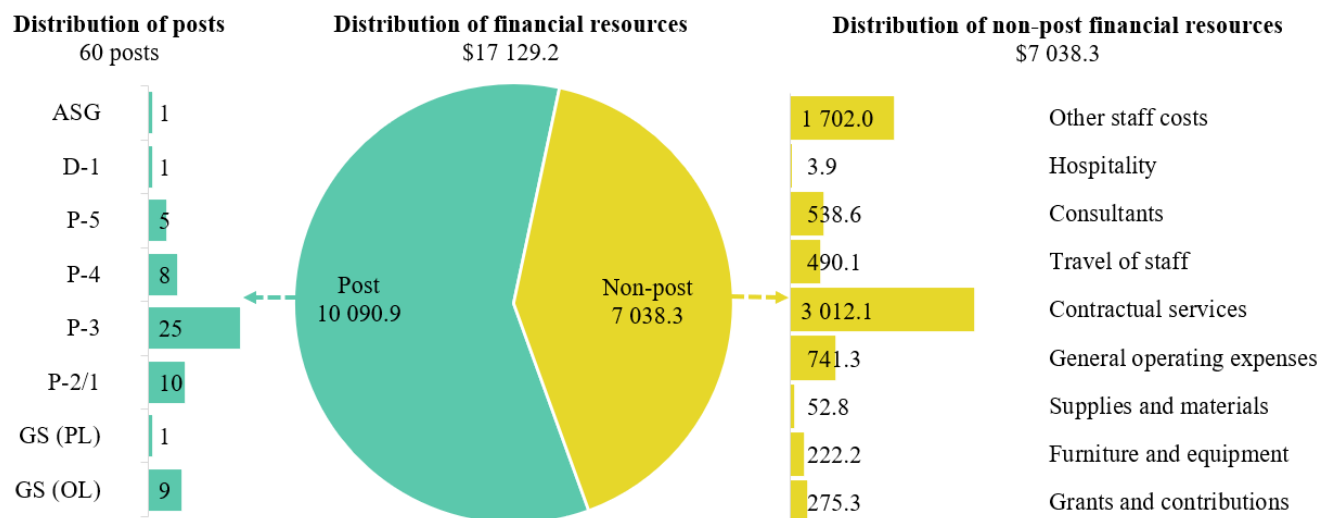
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>				<i>2023 estimate (before recosting)</i>	
			<i>Technical adjustments</i>	<i>New/ expanded mandates</i>	<i>Other</i>	<i>Total Percentage</i>		
Financial resources by main category of expenditure								
Post	9 240.1	10 240.3	–	–	(149.4)	(149.4)	(1.5)	10 090.9
Non-post	3 578.6	7 038.3	–	–	–	–	–	7 038.3
Total	12 818.7	17 278.6	–	–	(149.4)	(149.4)	(0.9)	17 129.2
Post resources by category								
Professional and higher		50	–	–	–	–	–	50
General Service and related		10	–	–	–	–	–	10
Total		60	–	–	–	–	–	60

Figure 8.XXV
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

8.199 As reflected in table 8.56 (1), resource changes reflect a decrease of \$149,400 relating to the proposed reassignment of two posts (P-3), which are subject to a vacancy rate of 50 per cent. In addition, changes include the cost-neutral redeployment of two posts (1 P-4 and 1 General Service (Other level)) from the Collection and Analysis Section to the Support and Sharing Section (see annex II).

Extrabudgetary resources

8.200 As reflected in tables 8.56 (2) and 8.57 (2), the Mechanism expects to continue to receive extrabudgetary contributions, which would complement regular budget resources. In 2023, extrabudgetary resources are estimated at \$4,998,000 and would provide for 29 posts, as presented in table 8.57 (2), and the related non-post resources. The resources would be used mainly to address the increase in requests for assistance from competent jurisdictions; to provide for additional lines of inquiry and/or new case files that require additional expertise on specific types of crimes; to address secondary trauma; to support records management; and to strengthen the Mechanism’s translation and interpretation capabilities. The resources would also be used to support external relations and outreach, including for civil society in the Syrian Arab Republic, through virtual and in-person events and consultations. The expected decrease of \$1,637,800 reflects mainly the expected completion of the renovation of the Villa La Fenêtre, the Mechanism’s building located within the Palais des Nations premises in Geneva. In 2023, extrabudgetary resources are estimated to represent 22.6 per cent of the total resources for the Mechanism.

8.201 The extrabudgetary resources under this section are subject to the oversight of the Mechanism, which has delegated authority from the Secretary-General.

8.202 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Mechanism is integrating environmental management practices into

its operations. For example, the Mechanism has integrated the use of online meeting and videoconferencing tools to reduce travel of staff and meeting participants, where possible.

- 8.203 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 8.59. The nature of the Mechanism’s work means that staff members are often required to travel at short notice, as they need to be reactive to the schedules of the Mechanism’s sources. The low compliance rate in 2021 is due mainly to the changing travel restrictions as a result of the COVID-19 pandemic, which prevented the Mechanism from complying with the rule to purchase air tickets at least two weeks before the commencement of travel. The Mechanism continues to deploy initiatives that will have a positive impact on advance travel planning, including enhanced centralized monitoring and the dissemination of a guidance document on official travel containing clear procedures with regard to the travel approval process.

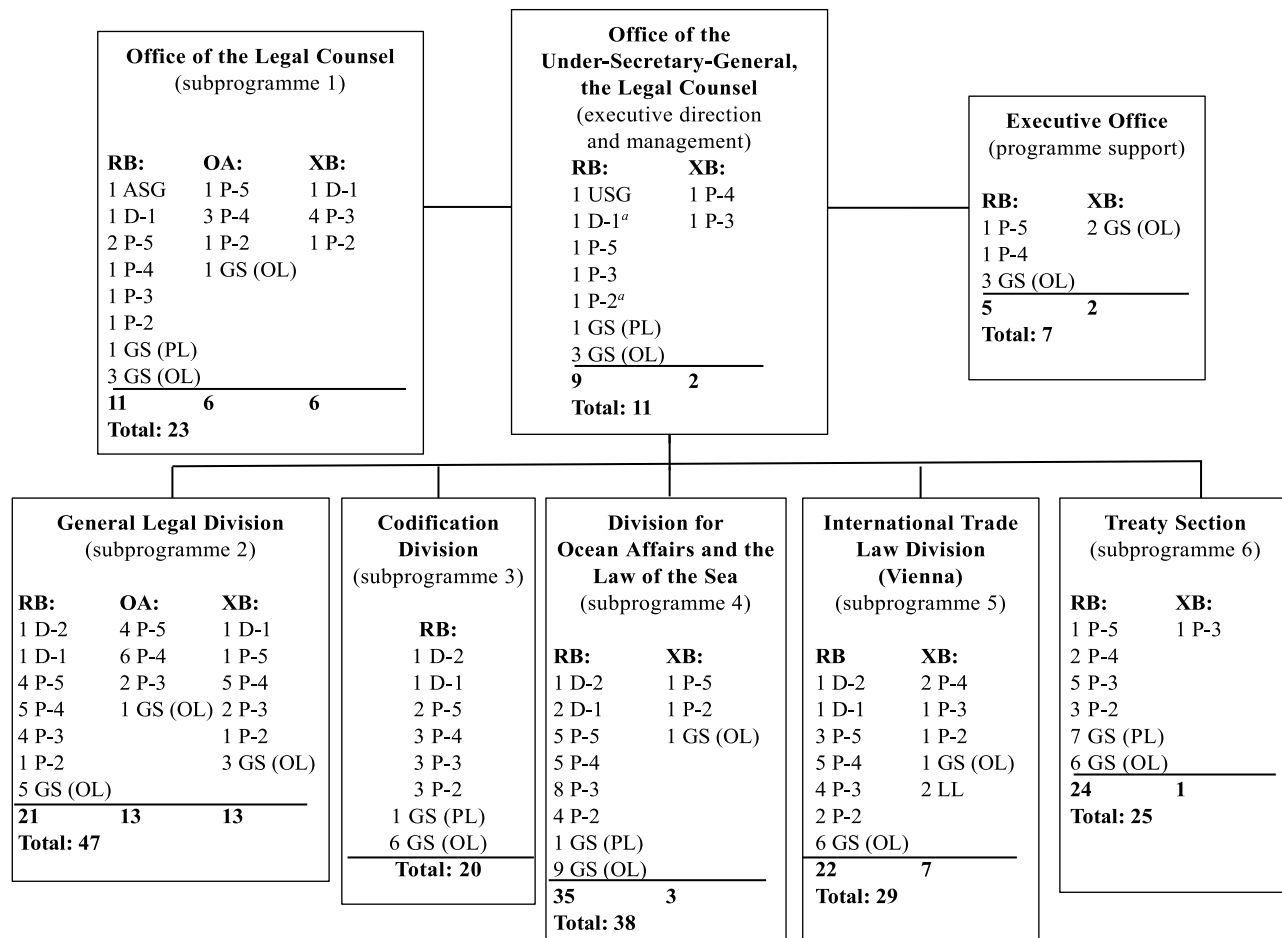
Table 8.59
Compliance rate
 (Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	–	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	–	10	48	100	100

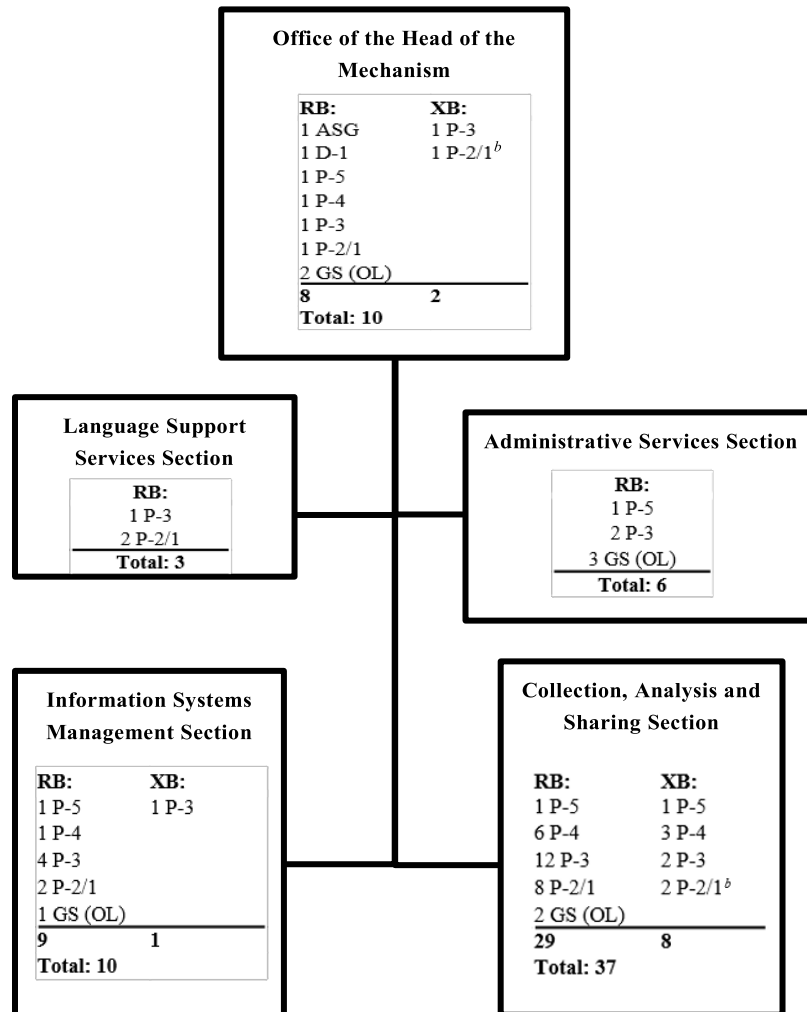
Annex I

Organizational structure and post distribution for 2023

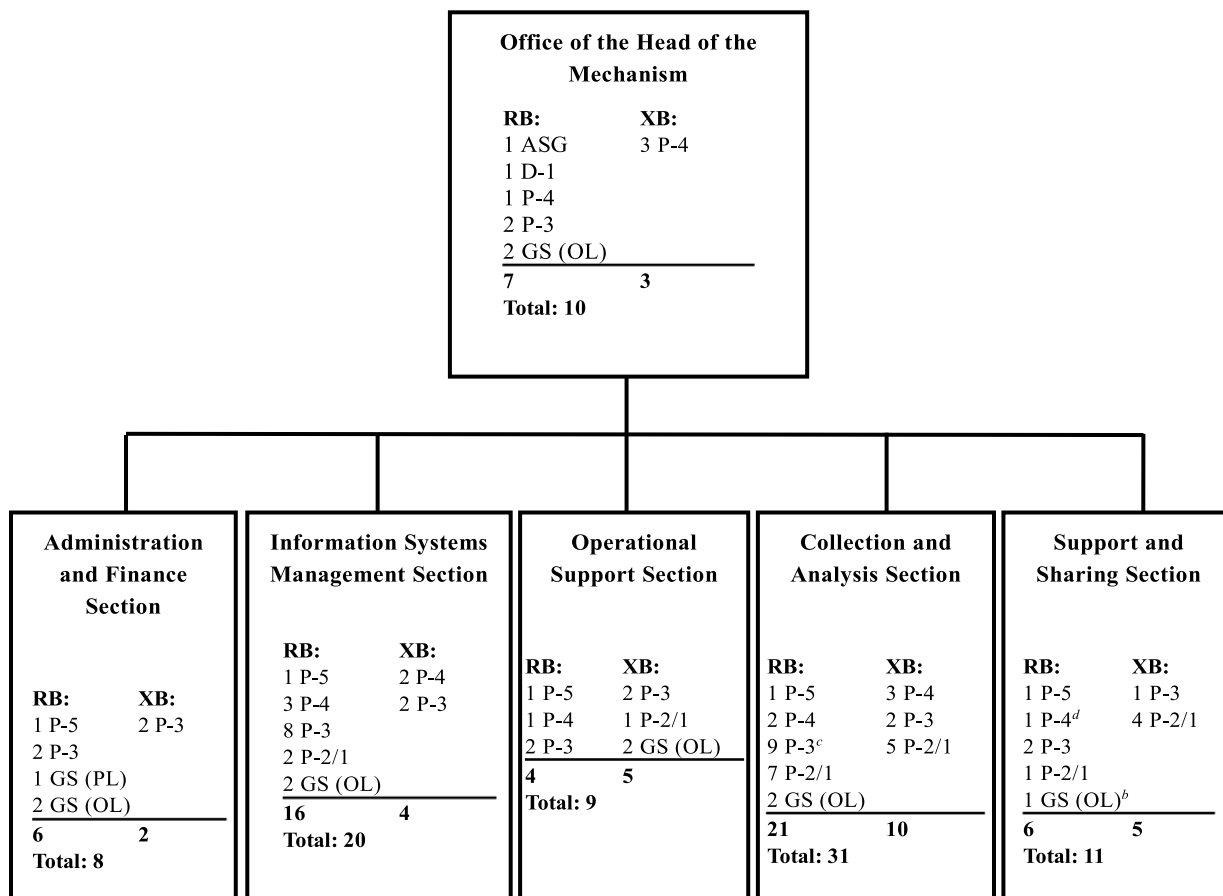
A. Office of Legal Affairs



B. Independent Investigative Mechanism for Myanmar



C. International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011



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

^a Redeployment of one D-1 from subprogramme 3 to executive direction and management and one P-2 Associate Data Analyst from subprogramme 6 to executive direction and management.

^b Reflects Junior Professional Officer posts funded through the Department of Economic and Social Affairs.

^c Reassignment of two posts of Legal Officer (P-3) as Investigator posts (P-3).

^d Redeployment of two posts (1 P-4 and 1 General Service (Other Level)) from the Collection and Analysis Section to the Support and Sharing Section.

Annex II

Summary of proposed post changes, by component and subprogramme

A. Office of Legal Affairs

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1	D-1	Redeployment of 1 post of Principal Legal Officer (D-1) from subprogramme 3	To strengthen the capacity in the Office of the Under-Secretary-General for Legal Affairs in the conduct of its functions. Currently, the Office of the Under-Secretary-General/Legal Counsel has one P-5 senior-level post to support the Office and the Under-Secretary-General/Legal Counsel. Based on the diverse nature and demand for increasing legal support services, it would be beneficial to have a D-1 Principal Legal Officer to provide additional capacity to support the work of the Office, particularly in relation to the promotion and dissemination of international law as a means of strengthening international peace and security, including those activities undertaken under the Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law. It would allow for a more strategic and integrated management of capacity-building efforts, the leveraging of partnerships and the replication of good practices regarding legal technical assistance across organizational units. The redeployment would also allow the Office to better assist relevant stakeholders and respond to requests by Member States
Subprogramme 3, Progressive development and codification of international law	(1)	D-1		
	1	P-2	Redeployment of 1 post of Associate Data Analyst (P-2) from subprogramme 6	The proposed redeployment of the P-2 post would strengthen the data management capabilities of the Office of the Under-Secretary-General in designing a data strategy that supports the implementation of a data governance framework, including oversight in line with the Data Strategy of the Secretary-General for Action by Everyone, Everywhere. The increasing use and focus on data analytics and data management requires strengthening of this capacity
Subprogramme 6, Custody, registration and publication of treaties	(1)	P-2	Redeployment of 1 post of Associate Data Analyst (P-2) to executive direction and management	See reason for change given under executive direction and management

B. International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011

<i>Component</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Programme of work	2	P-3	Reassignment of 2 posts of Legal Officer (P-3) as Investigator (P-3) in the Collection and Analysis Section	The proposed reassignment of the two P-3 posts will further reinforce the Mechanism's investigative capacity to address the gaps identified in its analytical work and the growing volume of investigations related to requests for assistance and to continue building its repository of evidence. In 2020, the Mechanism received 52 requests for assistance and in 2021, it received 73 requests for assistance. This number is expected to accelerate in 2022, during the first quarter of which a total of 22 requests were received. In addition, the number of cooperation frameworks with competent jurisdictions continues to grow, with 19 new ones having been added in 2020, 10 in 2021 and 3 in the first quarter of 2022, for a total of 73 active frameworks. This increased volume of requests for assistance has created a gap in the Mechanism's investigative capacity. The proposed reassignment of the two P-3 posts would address that gap. The incumbents of the reassigned posts will, among other things, undertake investigations in cases involving serious breaches of international humanitarian law, such as genocide, crimes against humanity, war crimes, rape and sexual and gender-based violence, including undertaking field missions; assist national prosecutors, police or law enforcement agencies with investigative and/or prosecutorial activities; and on behalf of the Mechanism, engage with potential information and evidence providers, including individuals and civil society groups
	1 1	P-4 GS (OL)	Redeployment of 2 posts (1 Legal Officer (P-4) and 1 GS (OL)) from the Collection and Analysis Section to the Support and Sharing Section	The Support and Sharing Section is responsible for collaborating with judges, prosecutors and law enforcement agencies, including following requests for assistance, and for supporting their investigative and prosecutorial activities. The Section is also in charge of developing and negotiating formal and informal cooperation frameworks (for example, conventions, protocols and memorandums of understanding) with other United Nations entities, States, international organizations and civil society actors. The proposed redeployment would strengthen the Section in delivering the above-mentioned work and in addressing the related increase in workload. In particular, it would support the Support and Sharing Section in the oversight of the legal work of the Section and engagement with competent jurisdictions and information providers, the provision of legal and policy advice on cooperation agreements and the preparation of files and material to be shared with investigative and prosecuting authorities, and in managing the sharing activities related to information and evidence in response to requests for assistance from competent jurisdictions. It would also help to strengthen the Mechanism's communication with national jurisdictions and understand the needs of present and future domestic investigations and prosecutions, so that additional proactive sharing opportunities can be identified

Annex III

Overview of financial and post resources, by entity and funding source^a

(Thousands of United States dollars/number of posts)

	Regular budget			Other assessed			Extrabudgetary			Total		
	2022 appropriation	2023 estimate (before recosting)	Variance	2022 estimate	2023 estimate	Variance	2022 estimate	2023 estimate	Variance	2022 estimate	2023 estimate	Variance
Financial resources												
Office of Legal Affairs	28 193.8	28 745.1	551.3	4 870.2	4 714.9	(155.3)	11 716.8	10 593.2	(1 123.6)	44 780.8	44 053.2	(727.6)
Independent Investigative Mechanism for Myanmar	12 858.7	12 933.4	74.7	–	–	–	2 203.9	2 083.9	(120.0)	15 062.6	15 017.3	(45.3)
International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011	17 278.6	17 129.2	(149.4)	–	–	–	6 635.8	4 998.0	(1 637.8)	23 914.4	22 127.2	(1 787.2)
Total	58 331.1	58 807.7	476.6	4 870.2	4 714.9	(155.3)	20 556.5	17 675.1	(2 881.4)	83 757.8	81 197.7	(2 560.1)
Post resources												
Office of Legal Affairs	147	147	–	19	19	–	35	34	(1)	201	200	(1)
Independent Investigative Mechanism for Myanmar ^b	55	55	–	–	–	–	8	8	–	63	63	–
International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011	60	60	–	–	–	–	29	29	–	89	89	–
Total	262	262	–	19	19	–	72	71	(1)	353	352	(1)

^a Does not include resources for 2023 for the Extraordinary Chambers in the Courts of Cambodia, the Residual Special Court for Sierra Leone and the Special Tribunal for Lebanon, which would be requested in the related reports of the Secretary-General if and as appropriate. The appropriation for the Special Tribunal for Lebanon for 2022 amounts to \$6,000,000. Total expenditures in 2021 for the three entities amounted to \$24,669,200.

^b General temporary assistance positions.



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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part III

International justice and law

Section 8

Legal affairs

Programme 6

Legal affairs

Corrigendum

Annex II.B

International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011

In the “Description” column, after “**Redeployment** of 2 posts”, replace “1 Legal Officer (P-4)” with “1 Investigator (P-4)”.

* [A/77/50](#).





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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part IV

International cooperation for development

Section 9

Economic and social affairs

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* A/77/50.

** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

Foreword

In addition to delivering its core mandates, the Department of Economic and Social Affairs will continue to support global recovery efforts from the coronavirus disease (COVID-19) pandemic, the impact of which continues to reverberate across the world, adding an urgent dimension to the 10 critical action areas committed to by Member States in the political declaration at the Sustainable Development Goals Summit, held in New York in September 2019. In 2023, the Department will continue to assist countries in developing the inclusive, data-driven, people-centred policies needed to move from response to recovery to resilience and accelerate implementation of the 2030 Agenda for Sustainable Development, including the call to leave no one behind.

The Department's support to the intergovernmental machinery remains fundamental to the efforts of Member States to review and ensure development progress. Our analysis and technical guidance are central for informing intergovernmental outcomes that address global development challenges in a holistic manner. We will support Member States in preparing for the milestone intergovernmental processes and events in 2023, including the 2023 Sustainable Development Goals Summit, to ensure that the midterm review of the 2030 Agenda is robust and effective.

Collaboration with Member States, civil society, businesses and other stakeholders remains critical to achieving the Sustainable Development Goals. The Department will continue to support effective partnerships, building trust and mutual understanding at the global, regional and national levels, to respond to current and future challenges.

This 2023 programme plan and budget proposal reflects the mandates entrusted to the Department, outlining the Department's strategies and action to deliver its vital support to Member States.

(Signed) **LIU Zhenmin**
Under-Secretary-General for Economic and Social Affairs

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 9.1 The Department of Economic and Social Affairs supports the development pillar of the United Nations Secretariat, including by ensuring international cooperation in the pursuit of sustainable development for all. The Department's responsibilities include: (a) providing substantive support to the bodies established under the Charter of the United Nations that deal with development issues, namely, the General Assembly, the Economic and Social Council and its related functional commissions, and expert bodies; (b) monitoring and analysing development trends, prospects and policy issues globally; and (c) providing assistance in translating policy frameworks developed in United Nations conferences and summits into policies and programmes at the country level and supporting Member States in building national capacities for implementation, with specific focus on supporting the implementation of the 2030 Agenda for Sustainable Development and the achievement of the Sustainable Development Goals through, among others, the regular programme of technical cooperation and United Nations Development Account projects. The mandate derives from the proposals put forward in the 1997 report of the Secretary-General entitled "Renewing the United Nations: a programme for reform" (A/51/950). In implementing the proposals, the General Assembly, in its resolution 52/220, noted the creation of the new Department of Economic and Social Affairs.
- 9.2 The Department forms the backbone of the normative and analytical support provided by the Secretariat to intergovernmental bodies and the processes that address the economic, social and environmental dimensions of sustainable development, including spearheading numerous initiatives to advance economic and social development issues.

Strategy and external factors for 2023

- 9.3 Concern was expressed at the Sustainable Development Goals Summit, held in New York in September 2019, about the slow progress made in achieving the Sustainable Development Goals in many areas. Pledges were made at the Summit to make the coming decade one of action and delivery, in order to realize the Goals by 2030. As such, a coherent and integrated approach to the work of the United Nations to support Member States in the urgent need to accelerate action on all levels and by all stakeholders, to fulfil the vision and Goals of the 2030 Agenda, remains paramount. Throughout 2020 and 2021 the coronavirus disease (COVID-19) pandemic added an urgent context to the critical action areas committed to by Member States in the political declaration adopted at the Summit.
- 9.4 The COVID-19 pandemic continues to devastate health systems globally, threatening already achieved health outcomes. Tens of millions of people have been pushed back into extreme poverty, and the livelihoods of people everywhere have been severely affected. Women and girls are bearing the brunt of the impact, often shouldering an increase in care work, and are facing alarming levels of violence. The pandemic is disproportionately affecting the world's poorest and most vulnerable people, which too often includes children, older persons, persons with disabilities, indigenous peoples and ethnic minorities, migrants and refugees, and informal sector workers. The most vulnerable countries, including least developed and landlocked developing countries and small island developing States, have been particularly challenged.
- 9.5 While COVID-19 has intensified the need for transformational change, the underlying impetus of the Department's thought leadership, capacity development and normative support to Member States has remained constant. The Department has taken important steps to assist Member States in their efforts to respond to the pandemic, while continuing to fulfil its commitment and contribution to supporting and strengthening multilateral action to achieve the Sustainable Development Goals. The

Department's strategy aims at providing support to Member States in building consensus in the areas of sustainable development and putting its array of tools, expertise and capabilities at the service of Member States.

- 9.6 The Department's support to Member States through major global conferences and summits and regular meetings in the economic, social and environmental fields continues. Furthermore, as a global thought leader, the Department continues to forecast economic, social and population trends and generate, analyse and compile a wide range of data and statistics to inform and advise Member States and other stakeholders as they take stock of trends and policy options to address common problems. The Department also continues to assist in translating policy frameworks developed in United Nations conferences and summits into programmes at the country level and, through technical assistance, continues to support Member States in building national capacities.
- 9.7 With attention given to least developed and landlocked developing countries, small island developing States, and countries in Africa, the Department continues to identify emerging trends and effective policy options for eradicating poverty, addressing inequalities and promoting opportunities and progress towards sustainable development for all. It also continues with its capacity-building activities to support those countries in special situations, including in the areas of transformational leadership and equipping public servants with the capacities to achieve the Sustainable Development Goals.
- 9.8 In 2023, the Department plans to focus on the following:
- (a) Supporting Member States in preparing for important intergovernmental processes and milestones taking place in 2023, including the 2023 Sustainable Development Goals Summit. The Department will continue to work with Member States and other United Nations entities, as needed;
 - (b) Strengthening the availability of critical social, demographic and economic data and analysis for guiding transformative policy in the context of COVID-19 recovery, to create more resilient and inclusive societies and accelerate achievement of the Sustainable Development Goals;
 - (c) Strengthening thought leadership by taking a multidimensional and intersectional approach to analysis, in support of intergovernmental processes that account for the differentiated impacts that emerging and ongoing trends, policies and programmes have on women and girls, and people in vulnerable situations;
 - (d) Leveraging work streams on climate action, financing for sustainable development, digital transformation, data accessibility, projections and frontier issues to move the world closer to achieving sustainable development for all;
 - (e) Enhancing national implementation of internationally agreed objectives through its structured strategic and substantive support for the resident coordinator system and United Nations country teams, with a focus on countries in Africa and in special situations.
- 9.9 For 2023, the Department's planned deliverables will support Member States' ongoing management of and recovery from the COVID-19 pandemic. The Department, across all subprogrammes, will continue to support Member States in gauging trends, building capacities and shaping solutions in the wake of the pandemic, while remaining committed to facilitating implementation of the 2030 Agenda.
- 9.10 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include the Department's relevant activities and deliverables across all subprogrammes to support intergovernmental processes, analytical work and capacity-building projects and activities. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the

objectives, strategies and mandates and would be reported as part of the programme performance information.

- 9.11 With regard to cooperation with other entities at the global, regional, national and local levels, the Under-Secretary-General for Economic and Social Affairs will continue to serve as convener of the expanded Executive Committee on Economic and Social Affairs Plus. The Department, through this Committee, will work with United Nations entities to ensure that their intergovernmental bodies contribute to the work of the high-level political forum on sustainable development and enhance common approaches and synergies to support Member States in the implementation of the 2030 Agenda. The Department will continue to contribute to building multi-stakeholder partnerships and capacity development in thematic areas such as natural resources, water, energy, climate, ocean, transport, and science and technology, as well as special concerns of small island developing States. The Department will also continue its important role in the Collaborative Partnership on Forests to enhance collaboration and coordination on the sustainable management of all types of forests, and the full realization of the potential of forests to address global challenges.
- 9.12 With regard to inter-agency coordination and liaison, the Department will support the General Assembly and the Economic and Social Council in the quadrennial comprehensive policy review of operational activities for development of the United Nations system, which helps to advance multilateral guidance for sustainable development, ranging from policy to normative mandates specific to the 2030 Agenda. The Department will work closely with United Nations system entities and the United Nations Sustainable Development Group in carrying out this work. In maximizing the impact of the repositioning of the United Nations development system and its ultimate objective of strengthening results on the ground, the Department established an internal coordination capacity to support the resident coordinator system and the United Nations country teams, facilitating more structured engagement between the Department and resident coordinators, through the Development Cooperation Office. This structured engagement will also strengthen the Department's delivery of its capacity-building activities, assisting Member States in translating at the national level global norms and policy frameworks for the achievement of the Sustainable Development Goals and other internationally agreed objectives, including for least developed and landlocked developing countries, small island developing States and countries in Africa. The Department will continue to rely on the leadership and coordination role of the resident coordinators and their respective offices to help identify effective country-level entry points and partnerships. Engaging at the beginning of the United Nations Sustainable Development Cooperation Framework programming cycle, through the common country analysis, will be critical to ensure an optimal use of the Department's existing capacities and resources, in line with its mandates and comparative advantages. Furthermore, the Department will work with different agencies and stakeholders to step up its capacities for policy analysis and knowledge production. The Department will continue to chair or co-chair the United Nations system inter-agency mechanisms on disability, indigenous peoples, older persons and young people, legal identity, financing for development, statistics, and science, technology and innovation, among others, playing an integral role in ensuring coherence across those topic areas. Moreover, a United Nations economist network was established as part of the ongoing effort to strengthen the United Nations thought leadership in order to respond to the demands of the 2030 Agenda. The network will advance United Nations thinking and policy research on key current and emerging economic, financial and social development issues, specifically in the context of the implementation of the 2030 Agenda.
- 9.13 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Continued cooperation with policymakers and relevant national, regional and international stakeholders and entities in the consideration of sustainable development issues in the General Assembly, the Economic and Social Council and the high-level political forum on sustainable development, as well as other intergovernmental processes serviced by the programme;
 - (b) Continued availability of up-to-date and accurate information, data and trends for the Department's analytical products;

- (c) Governments and other stakeholders continue to collaborate with the Department in undertaking the proposed programme activities with the necessary capacity and resources.
- 9.14 The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, this will be done through normative and analytical work and in its support for intergovernmental bodies. Members of the Department's gender focal point network will serve as resource persons on gender equality and mainstreaming and to ensure an effective gender perspective in the Department's programmatic and substantive operations, including through outreach activities and the sharing of experience and analytical and substantive knowledge across the Department. The Department's subprogrammes will continue to give due regard to gender equality and the empowerment of women in the implementation of their programme of work for 2023.
- 9.15 In line with the United Nations Disability Inclusion Strategy, the Department will continue to engage in various joint projects and coordination groups that involve other entities of the United Nations system on disability inclusion, including on the implementation of the Strategy. The implementation of the Department's policy and plan of action for disability inclusion will continue in 2023.

Programme performance in 2021

Impact of the pandemic

- 9.16 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular the Department's analytical work, intergovernmental and normative events and capacity-building activities. The Department, under all subprogrammes, changed the approach from in-person to virtual, and in some cases modified, postponed or cancelled events as a result of COVID-19.
- 9.17 In addition, in order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, the Department, in its work across all its subprogrammes, sought to support Member States in intergovernmental processes, both in substance and by innovating procedures and processes to accommodate the gradual return to in-person meetings and events. It also strengthened thought leadership through the Department's improved data- and evidence-based publications and through policy briefs, global dialogues and other short-form analytical and discursive outputs and activities on imminent and emerging issues, as well as through the Department's continued capacity development in new virtual and hybrid forms. The provision of much-needed support to Member States to help them respond and recover from the pandemic has been central to the Department's efforts.

Legislative mandates

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

General Assembly resolutions

47/190	Report of the United Nations Conference on Environment and Development	51/240	Agenda for Development
47/191	Institutional arrangements to follow up the United Nations Conference on Environment and Development	52/220	Questions relating to the proposed programme budget for the biennium 1998–1999
50/227	Further measures for the restructuring and revitalization of the United Nations in the economic, social and related fields	55/2	United Nations Millennium Declaration
51/176	Implementation of the Programme of Action of the International Conference on Population and Development	55/279	Programme of Action for the Least Developed Countries for the Decade 2001–2010
		57/144	Follow-up to the outcome of the Millennium Summit
		57/253	World Summit on Sustainable Development

Part IV International cooperation for development

57/270 B	Integrated and coordinated implementation of and follow-up to the outcomes of major United Nations conferences and summits in the economic and social fields	69/321 70/1	Revitalization of the work of the General Assembly Transforming our world: the 2030 Agenda for Sustainable Development
58/220	Economic and technical cooperation among developing countries	70/299	Follow-up and review of the 2030 Agenda for Sustainable Development at the global level
58/269	Strengthening of the United Nations: an agenda for further change	72/236; 73/248; 74/238; 76/220	Operational activities for development of the United Nations system
59/243	Integration of the economies in transition into the world economy	72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system
60/1	2005 World Summit Outcome		
60/265	Follow-up to the development outcome of the 2005 World Summit, including the Millennium Development Goals and the other internationally agreed development goals	73/246	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)
62/208	Triennial comprehensive policy review of operational activities for development of the United Nations system	74/4	Political declaration of the high-level political forum on sustainable development convened under the auspices of the General Assembly
66/288	The future we want	74/228	Role of the United Nations in promoting development in the context of globalization and interdependence
67/226; 71/243; 75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system	74/238	Operational activities for development of the United Nations system
69/15	SIDS Accelerated Modalities of Action (SAMOA) Pathway	75/215; 76/203	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for Sustainable Development of Small Island Developing States
69/143	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly		
69/151	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly	75/290 A	Review of the implementation of General Assembly resolutions 67/290 on the format and organizational aspects of the high-level political forum on sustainable development and 70/299 on the follow-up and review of the 2030 Agenda for Sustainable Development at the global level
69/214	Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development and of the United Nations Conference on Sustainable Development	75/290 B	Review of the implementation of General Assembly resolution 72/305 on the strengthening of the Economic and Social Council
69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Addis Ababa Action Agenda)		

Economic and Social Council resolutions

1998/7	Importance of population census activities for evaluation of progress in implementing the Programme of Action of the International Conference on Population and Development	2008/29; 2012/30	Role of the Economic and Social Council in the integrated and coordinated implementation of and follow-up to the outcomes of the major United Nations conferences and summits, in the light of relevant General Assembly resolutions, including resolution 61/16
2007/2	The role of the United Nations system in providing full and productive employment and decent work for all	2019/2	Mainstreaming a gender perspective into all policies and programmes in the United Nations system

Ministerial communiqués of the high-level segment of the substantive session of the Economic and Social Council

2002	The contribution of human resources development, including in the areas of health and education, to the process of development	2007	Strengthening efforts at all levels to promote pro-poor sustained economic growth, including through equitable macroeconomic policies
2003	Promoting an integrated approach to rural development in developing countries for poverty eradication and sustainable development	2007	Annual ministerial review on the theme “Strengthening efforts to eradicate poverty and hunger, including through the global partnership for development”
2004	Resources mobilization and enabling environment for poverty eradication in the context of the implementation of the Programme of Action for the Least Developed Countries for the Decade 2001–2010	2008 2008	Development Cooperation Forum Annual ministerial review on the theme “Implementing the internationally agreed goals and commitments in regard to sustainable development”
2006	Creating an environment at the national and international levels conducive to generating full and productive employment and decent work for all, and its impact on sustainable development		

Subprogramme 1 **Intergovernmental support and coordination for sustainable development**

General Assembly resolutions and decisions

45/264	Restructuring and revitalization of the United Nations in the economic, social and related fields	68/229; 69/238; 72/236; 73/248; 74/238; 76/220	Operational activities for development of the United Nations system
48/162	Further measures for the restructuring and revitalization of the United Nations in the economic, social and related fields	70/106	Strengthening of the coordination of emergency humanitarian assistance of the United Nations
48/209	Operational activities for development: field offices of the United Nations development system	70/184 70/201	Information and communications technologies for development Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development and of the United Nations Conference on Sustainable Development
S-19/2	Programme for the Further Implementation of Agenda 21		
52/12 B	Renewing the United Nations: a programme for reform		
60/180	The Peacebuilding Commission	70/262	Review of the United Nations peacebuilding architecture
60/252	World Summit on the Information Society		
63/311; 64/289	System-wide coherence	70/299	Follow-up and review of the 2030 Agenda for Sustainable Development at the global level
65/1	Keeping the promise: united to achieve the Millennium Development Goals		
65/10	Sustained, inclusive and equitable economic growth for poverty eradication and achievement of the Millennium Development Goals	71/243; 75/233 72/276	Quadrennial comprehensive policy review of operational activities for development of the United Nations system Follow-up to the report of the Secretary-General on peacebuilding and sustaining peace
65/285; 68/1; 72/305	Review of the implementation of General Assembly resolution 61/16 on the strengthening of the Economic and Social Council	72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system
67/290	Format and organizational aspects of the high-level political forum on sustainable development		
68/6	Outcome document of the special event to follow up efforts made towards achieving the Millennium Development Goals	74/4	Political declaration of the high-level forum on sustainable development convened under the auspices of the General Assembly

Part IV International cooperation for development

74/228	Role of the United Nations in promoting development in the context of globalization and interdependence	Decision 74/537 B	Revitalization of the work of the Second Committee
74/236	Human resources development	76/4	Review of the functioning of the reinvigorated resident coordinator system, including its funding arrangement
74/297	Progress in the implementation of General Assembly resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system		
74/298	Review of the implementation of General Assembly resolution 67/290 on the high-level political forum on sustainable development, resolution 70/299 on the follow-up and review of the 2030 Agenda for Sustainable Development at the global level and resolution 72/305 on the strengthening of the Economic and Social Council		

Economic and Social Council resolutions and decisions

1996/31	Consultative relationship between the United Nations and non-governmental organizations	2008/4	Measures to improve the quadrennial reporting procedures
1999/51	Restructuring and revitalization of the United Nations in the economic, social and related fields and cooperation between the United Nations and the Bretton Woods institutions	2009/32; decisions 2015/231; 2016/263; 2017/262; 2018/249; 2019/251; 2020/232	African countries emerging from conflict
2000/19	Funding operational activities for development of the United Nations system		
2001/27	Implementation of General Assembly resolutions 50/227 and 52/12 B: improving the working methods of the functional commissions of the Economic and Social Council	2013/5; 2014/14; 2015/15	Progress in the implementation of General Assembly resolution 67/226 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system
Decision 2002/225	Establishment of the general voluntary trust fund in support of the United Nations NGO Informal Regional Network	2015/18; 2016/28; 2017/26; 2018/19; 2019/32; 2020/11; 2021/18	Ad Hoc Advisory Group on Haiti
2006/44	Role of the Economic and Social Council in the integrated and coordinated implementation of the outcomes of and follow-up to major United Nations conferences and summits, in the light of General Assembly resolutions 50/227, 52/12 B and 57/270 B	2019/15; 2020/23 2020/2	Progress in the implementation of General Assembly resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system Support to the Sahel region

Economic and Social Council agreed conclusions

1995/1	Coordinated follow-up by the United Nations system and implementation of the results of the major international conferences organized by the United Nations in the economic, social and related fields	2000/2	Assessment of the progress made within the United Nations system, through the conference reviews, in the promotion of an integrated and coordinated implementation of the outcomes of and follow-up to major United Nations conferences and summits in the economic, social and related fields
1997/1	Fostering an enabling environment for development: financial flows, including capital flows, investment and trade	2001/1	Role of the United Nations in promoting development, particularly with respect to access to and transfer of knowledge and technology, especially information and communication technologies, inter alia, through partnerships with relevant stakeholders, including the private sector

Section 9 Economic and social affairs

2002/1	Strengthening further the Economic and Social Council, building on its recent achievements, to help it fulfil the role ascribed to it in the Charter of the United Nations as contained in the United Nations Millennium Declaration	2008/5	Strengthening of the Non-Governmental Organizations Branch of the Department of Economic and Social Affairs of the United Nations Secretariat
2008/2	Progress in the implementation of General Assembly resolution 62/208 on the triennial comprehensive policy review of operational activities for development of the United Nations system	2008/29	Role of the Economic and Social Council in the integrated and coordinated implementation of the outcomes of and follow-up to major United Nations conferences and summits, in the light of relevant General Assembly resolutions, including resolution 61/16

Ministerial communiqués of the high-level segment of the substantive session of the Economic and Social Council

1998	Market access: developments since the Uruguay Round, implications, opportunities and challenges, in particular for the developing countries and the least developed among them, in the context of globalization and liberalization	2010	Implementing the internationally agreed goals and commitments in regard to gender equality and empowerment of women
1999	The role of employment and work in poverty eradication: the empowerment and advancement of women	2011	Implementing the internationally agreed goals and commitments in regard to education
2000	Development and international cooperation in the twenty-first century: the role of information technology in the context of a knowledge-based global economy	2012	Promoting productive capacity, employment and decent work to eradicate poverty in the context of inclusive, sustainable and equitable economic growth at all levels for achieving the Millennium Development Goals
2001	The role of the United Nations system in support of the efforts of African countries to achieve sustainable development	2013	Science, technology and innovation, and the potential of culture, for promoting sustainable development and achieving the Millennium Development Goals
2008	Implementing the internationally agreed goals and commitments in regard to sustainable development	2014	Addressing ongoing and emerging challenges for meeting the Millennium Development Goals in 2015 and for sustaining development gains in the future
2009	Implementing the internationally agreed goals and commitments in regard to global public health	2015	Managing the transition from the Millennium Development Goals to the sustainable development goals: what it will take

Ministerial declarations of the high-level segment of the Economic and Social Council and the high-level political forum on sustainable development, convened under the auspices of the Council

E/HLS/2014/1	Ministerial declaration of the high-level segment of the 2014 session of the Economic and Social Council on the theme “Addressing ongoing and emerging challenges for meeting the Millennium Development Goals in 2015 and for sustaining development gains in the future”		Ministerial declaration of the high-level political forum on sustainable development convened under the auspices of the Economic and Social Council on the theme “Strengthening integration, implementation and review: the high-level political forum on sustainable development after 2015”
	Ministerial declaration of the high-level political forum on sustainable development convened under the auspices of the Economic and Social Council on the theme “Achieving the Millennium Development Goals and charting the way for an ambitious post-2015 development agenda, including the sustainable development goals”	E/HLS/2016/1	Ministerial declaration of the high-level segment of the 2016 session of the Economic and Social Council on the annual theme “Implementing the post-2015 development agenda: moving from commitments to results”
E/HLS/2015/1	Ministerial declaration of the high-level segment of the 2015 session of the Economic and Social Council on the theme “Managing the transition from the Millennium Development Goals to the sustainable development goals: what it will take”		Ministerial declaration of the 2016 high-level political forum on sustainable development, convened under the auspices of the Economic and Social Council, on the theme “Ensuring that no one is left behind”
		E/HLS/2017/1	Ministerial declaration of the high-level segment of the 2017 session of the Economic and Social Council on the annual theme “Eradicating poverty in all its forms and

	dimensions through promoting sustainable development, expanding opportunities and addressing related challenges”	E/HLS/2021/1	Ministerial declaration of the high-level segment of the 2021 session of the Economic and Social Council and the 2021 high-level political forum on sustainable development, convened under the auspices of the Council, on the theme “Sustainable and resilient recovery from the COVID-19 pandemic that promotes the economic, social and environmental dimensions of sustainable development: building an inclusive and effective path for the achievement of the 2030 Agenda in the context of the decade of action and delivery for sustainable development”
	Ministerial declaration of the 2017 high-level political forum on sustainable development, convened under the auspices of the Economic and Social Council, on the theme “Eradicating poverty and promoting prosperity in a changing world”		
E/HLS/2018/1	Ministerial declaration of the high-level segment of the 2018 session of the Economic and Social Council on the annual theme “From global to local: supporting sustainable and resilient societies in urban and rural communities”		
	Ministerial declaration of the 2018 high-level political forum on sustainable development, convened under the auspices of the Economic and Social Council, on the theme “Transformation towards sustainable and resilient societies”		

Subprogramme 2 Inclusive social development

General Assembly resolutions

37/52	World Programme of Action concerning Disabled Persons	67/139	Towards a comprehensive and integral international legal instrument to promote and protect the rights and dignity of older persons
45/106	Implementation of the International Plan of Action on Aging and related activities	68/3	Outcome document of the high-level meeting of the General Assembly on the realization of the Millennium Development Goals and other internationally agreed development goals for persons with disabilities: the way forward, a disability-inclusive development agenda towards 2015 and beyond
47/196	Observance of an international day for the eradication of poverty		
48/96	Standard Rules on the Equalization of Opportunities for Persons with Disabilities		
50/81	World Programme of Action for Youth to the Year 2000 and Beyond	69/2	Outcome document of the high-level plenary meeting of the General Assembly known as the World Conference on Indigenous Peoples
51/58	The role of cooperatives in the light of new economic and social trends		
54/120	Policies and programmes involving youth	69/142	Realizing the Millennium Development Goals and other internationally agreed development goals for persons with disabilities towards 2015 and beyond
S-24/2	Further initiatives for social development		
56/177; 73/141; 74/122; 75/151; 76/134	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly	69/145	World Youth Skills Day
61/106	Convention on the Rights of Persons with Disabilities	69/202	The role of the United Nations in promoting a new global human order
61/295	United Nations Declaration on the Rights of Indigenous Peoples	70/170	Towards the full realization of an inclusive and accessible United Nations for persons with disabilities
62/10	World Day of Social Justice	72/6	Building a peaceful and better world through sport and the Olympic ideal
65/182; 66/127; 73/143; 74/125; 75/152; 76/138	Follow-up to the Second World Assembly on Ageing	72/142; 74/120; 76/136	Promoting social integration through social inclusion
65/312	Outcome document of the High-level Meeting of the General Assembly on Youth: Dialogue and Mutual Understanding	72/143; 74/119; 76/135	Cooperatives in social development
66/149	World Down Syndrome Day	72/146; 74/121; 76/137	Policies and programmes involving youth

Section 9 Economic and social affairs

72/162 ; 74/144	Implementation of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto	73/244 ; 74/237 ; 75/232 ; 76/219 76/133	Eradicating rural poverty to implement the 2030 Agenda for Sustainable Development
73/24 ; 75/18	Sport as an enabler of sustainable development		Inclusive policies and programmes to address homelessness including in the aftermath of the coronavirus disease (COVID-19)
73/142 ; 75/154	Inclusive development for and with persons with disabilities	76/139	Preparations for and observance of the thirtieth anniversary of the International Year of the Family
73/144 ; 74/124 ; 75/153	Follow-up to the twentieth anniversary of the International Year of the Family and beyond	76/154	Implementation of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto: participation
73/156 ; 74/135 ; 75/168 ; 76/148	Rights of indigenous peoples		

Economic and Social Council resolutions and decisions

1996/7	Follow-up to the World Summit for Social Development and the future role of the Commission for Social Development	2018/3 ; 2019/4 ; 2021/8	Future organization and methods of work of the Commission for Social Development
1996/31	Consultative relationship between the United Nations and non-governmental organizations	2018/4 ; 2019/5 ; 2020/6 ; 2021/9 2018/5	Social dimensions of the New Partnership for Africa's Development Strategies for eradicating poverty to achieve sustainable development for all
2000/22	Establishment of a Permanent Forum on Indigenous Issues	2018/6	Third review and appraisal of the Madrid International Plan of Action on Ageing, 2002
2008/18	Promoting full employment and decent work for all	Decision 2018/219	Report of the Commission for Social Development on its fifty-sixth session and provisional agenda and documentation for its fifty-seventh session
2014/5	Promoting empowerment of people in achieving poverty eradication, social integration and full employment and decent work for all	2019/6	Addressing inequalities and challenges to social inclusion through fiscal, wage and social protection policies
2016/8	Rethinking and strengthening social development in the contemporary world	2020/7	Affordable housing and social protection systems for all to address homelessness
2017/12	Promoting the rights of persons with disabilities and strengthening the mainstreaming of disability in the implementation of the 2030 Agenda for Sustainable Development	2021/10	Socially just transition towards sustainable development: the role of digital technologies on social development and well-being of all

Economic and Social Council agreed conclusions

1996/1	Coordination of the United Nations system activities for poverty eradication	2007	Ministerial declaration on strengthening efforts to eradicate poverty and hunger, including through the global partnership for development
2006	Ministerial declaration on creating an environment at the national and international levels conducive to generating full and productive employment and decent work for all, and its impact on sustainable development		

Commission for Social Development

45/2	Youth	53/1	Policies and programmes involving youth
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**Subprogramme 3
Sustainable development***General Assembly resolutions*

49/122	Global Conference on the Sustainable Development of Small Island Developing States (Barbados Plan of Action)	S-22/2	Declaration and state of progress and initiatives for the future implementation of the Programme of Action for the Sustainable Development of Small Island Developing States
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Part IV International cooperation for development

59/311	International Meeting to Review the Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (Mauritius Strategy for the Further Implementation)	74/306	Comprehensive and coordinated response to the coronavirus disease (COVID-19) pandemic
65/2	Outcome document of the High-Level Review Meeting on the Implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	74/307	United response against global health threats: combating COVID-19
67/215	Promotion of new and renewable resources of energy	75/212	United Nations Conference on the Midterm Comprehensive Review of the Implementation of the Objectives of the International Decade for Action, "Water for Sustainable Development", 2018–2028
71/222	International Decade for Action, "Water for Sustainable Development", 2018–2028	75/213; 76/202	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21
71/312	Our ocean, our future: call for action	75/215; 76/203	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States
72/212	Strengthening the links between all modes of transport to achieve the Sustainable Development Goals	75/220	Harmony with Nature
73/226	Midterm comprehensive review of the implementation of the International Decade for Action, "Water for Sustainable Development", 2018–2028	75/221; 76/210	Ensuring access to affordable, reliable, sustainable and modern energy for all
74/3	Political declaration of the high-level meeting to review progress made in addressing the priorities of small island developing States through the implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway		

**Subprogramme 4
Statistics***General Assembly resolutions*

68/261	Fundamental Principles of Official Statistics	71/313	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development
69/266	A global geodetic reference frame for sustainable development		
69/282	World Statistics Day		

Economic and Social Council resolutions and decisions

2006/6	Strengthening statistical capacity	2020/5	Strengthening coordination of the statistical programmes in the United Nations system
2011/24	Committee of Experts on Global Geospatial Information Management	Decision 2021/224	Report of the Statistical Commission on its fifty-second session and provisional agenda and dates of the fifty-third session of the Commission
2013/21	Fundamental Principles of Official Statistics		
2014/31	A global geodetic reference frame for sustainable development	Decision 2021/259–261	Report of the United Nations Group of Experts on Geographical Names on its 2021 session – recommendations 1 to 3
2015/10	2020 World Population and Housing Census Programme	Decision 2022/310	Report of the Committee of Experts on Global Geospatial Information Management on its eleventh session and provisional agenda and dates of the twelfth session of the Committee
2016/27	Strengthening institutional arrangements on geospatial information management		
2018/2	Future organization and methods of work of the United Nations Group of Experts on Geographical Names		
2018/14	Strategic Framework on Geospatial Information and Services for Disasters		

Subprogramme 5 Population

General Assembly resolutions

49/128	Report of the International Conference on Population and Development	68/4	Declaration of the High-level Dialogue on International Migration and Development
S-21/2	Key actions for the further implementation of the Programme of Action of the International Conference on Population and Development	71/1	New York Declaration for Refugees and Migrants
57/299	Follow-up to the outcome of the twenty-sixth special session: implementation of the Declaration of Commitment on HIV/AIDS	72/281 73/195	International Day of Family Remittances Global Compact for Safe, Orderly and Regular Migration
65/234	Follow-up to the International Conference on Population and Development beyond 2014	73/326 75/226	Format and organizational aspects of the international migration review forums International migration and development

Economic and Social Council resolutions and decisions

1994/2	Work programme in the field of population	1999/10	Population growth, structure and distribution
1995/55	Implementation of the Programme of Action of the International Conference on Population and Development	Decision 2005/213 2016/25	Improvement of the work of the Commission on Population and Development Future organization and methods of work of the Commission on Population and Development
1997/2	International migration and development		
1997/42	Follow-up to the International Conference on Population and Development		

Commission on Population and Development resolutions

1997/2	Reporting requirements to the Commission on Population and Development	2008/1	Population distribution, urbanization, internal migration and development
1997/3	Work programme in the field of population	2009/1	The contribution of the Programme of Action of the International Conference on Population and Development to the internationally agreed development goals, including the Millennium Development Goals
1998/1	Health and mortality		
2000/1	Population, gender and development		
2001/1	Population, environment and development		
2003/1	Population, education and development	2010/1	Health, morbidity, mortality and development
2004/1	Work programme in the field of population	2011/1	Fertility, reproductive health and development
2004/2	Follow-up to the Programme of Action of the International Conference on Population and Development	2012/1	Adolescents and youth
2005/1	Population, development and HIV/AIDS, with particular emphasis on poverty	2013/1	New trends in migration: demographic aspects
2005/2	Contribution of the implementation of the Programme of Action of the International Conference on Population and Development, in all its aspects, to the achievement of the internationally agreed development goals, including those contained in the United Nations Millennium Declaration	2014/1 2016/1	Assessment of the status of implementation of the Programme of Action of the International Conference on Population and Development Strengthening the demographic evidence base for the 2030 Agenda for Sustainable Development
2006/1	Methods of work of the Commission on Population and Development		Declaration on the occasion of the twenty-fifth anniversary of the International Conference on Population and Development, as contained in the report on the fifty-second session of the Commission on Population and Development (E/2019/25-E/CN.9/2019/6)
2006/2	International migration and development		
2007/1	Changing age structures of populations and their implications for development	2021/1	Population, food security, nutrition and sustainable development

**Subprogramme 6
Economic analysis and policy**

General Assembly resolutions

118 (II)	Reports on world economic conditions and trends	74/217; 76/203	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States
61/210	Integration of the economies in transition into the world economy		
63/303	Outcome of the Conference on the World Financial and Economic Crisis and Its Impact on Development	74/231; 76/215	Development cooperation with middle-income countries
67/221	Smooth transition for countries graduating from the list of least developed countries	74/232; 76/216	Follow-up to the Fourth United Nations Conference on the Least Developed Countries
68/18; 73/133	Graduation of countries from the least developed country category	74/233; 76/217	Follow-up to the second United Nations Conference on Landlocked Developing Countries
73/240; 75/225	Towards a New International Economic Order		
74/197; 75/202; 76/189	Information and communications technologies for sustainable development	75/259	Extension of the preparatory period preceding the graduation of Angola from the least developed country category
74/200; 76/191	Unilateral economic measures as a means of political and economic coercion against developing countries	76/8	Graduation of Bangladesh, the Lao People's Democratic Republic and Nepal from the least developed country category
74/201; 75/203; 76/190	International trade and development		
74/204; 76/194	Commodities	76/204	Disaster risk reduction

Economic and Social Council resolutions and decisions

1990/52	Role of the United Nations in the early identification, analysis and forecasting of world economic developments	2019/3; 2021/19	Programme of Action for the Least Developed Countries for the Decade 2011–2020
1998/46	Further measures for the restructuring and revitalization of the United Nations in the economic, social and related fields	2020/10	Report of the Committee for Development Policy on its twenty-second session
Decision 2011/274	Review of United Nations support for small island developing States	2021/11	Report of the Committee for Development Policy on its twenty-third session

**Subprogramme 7
Public institutions and digital government**

General Assembly resolutions

50/225; 60/34	Public administration and development	71/208	Preventing and combating corrupt practices and the transfer of proceeds of corruption, facilitating asset recovery and returning such assets to legitimate owners, in particular to countries of origin, in accordance with the United Nations Convention against Corruption
69/228	Promoting and fostering the efficiency, accountability, effectiveness and transparency of public administration by strengthening supreme audit institutions		
69/327	Promoting inclusive and accountable public services for sustainable development	71/256	New Urban Agenda
70/125	Outcome document of the high-level meeting of the General Assembly on the overall review of the implementation of the outcomes of the World Summit on the Information Society	72/235 74/229	Human resources development Science, technology and innovation for sustainable development

Economic and Social Council resolutions

2001/45	Restructuring and revitalization of the Group of Experts on the United Nations Programme in Public Administration and Finance	2016/26 2017/23	Report of the Committee of Experts on Public Administration on its fifteenth session Report of the Committee of Experts on Public Administration on its sixteenth session
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2018/12	Report of the Committee of Experts on Public Administration on its seventeenth session	2019/26	Report of the Committee of Experts on Public Administration on its eighteenth session
2019/24; 2020/12	Assessments of the progress made in the implementation of and follow-up to the outcomes of the World Summit on the Information Society	2020/21	Report of the Committee of Experts on Public Administration on its nineteenth session
		2021/12	Report of the Committee of Experts on Public Administration on its twentieth session

**Subprogramme 8
Sustainable forest management***General Assembly resolutions*

62/98	Non-legally binding instrument on all types of forests	70/199	United Nations forest instrument
67/200	International Day of Forests	71/285	United Nations strategic plan for forests 2017–2030

Economic and Social Council resolutions

2000/35	Report of the fourth session of the Intergovernmental Forum on Forests	2020/14	Outcome of the fifteenth session of the United Nations Forum on Forests
2015/33	International arrangement on forests beyond 2015	2021/6	Programme of work of the United Nations Forum on Forests for the period 2022–2024
2017/4	United Nations strategic plan for forests 2017–2030 and quadrennial programme of work of the United Nations Forum on Forests for the period 2017–2020		

**Subprogramme 9
Financing for sustainable development***General Assembly resolutions*

56/210 B	International Conference on Financing for Development	72/278	Interaction between the United Nations, national parliaments and the Inter-Parliamentary Union
57/250	High-Level Dialogue on strengthening international economic cooperation for development through partnership	73/254	Towards global partnerships: a principle-based approach to enhanced cooperation between the United Nations and all relevant partners
57/273	Ensuring effective secretariat support for sustained follow-up to the outcome of the International Conference on Financing for Development	74/202; 75/204; 76/192	International financial system and development
63/239	Doha Declaration on Financing for Development: outcome document of the Follow-up International Conference on Financing for Development to Review the Implementation of the Monterrey Consensus	74/203; 75/205; 76/193	External debt sustainability and development
63/303	Outcome of the Conference on the World Financial and Economic Crisis and Its Impact on Development	74/206; 75/206; 76/196	Promotion of international cooperation to combat illicit financial flows and strengthen good practices on assets return to foster sustainable development
67/289; 71/327	The United Nations in global economic governance	74/207; 75/208; 76/198	Follow-up to and implementation of the outcomes of the International Conferences on Financing for Development
71/213	Promotion of international cooperation to combat illicit financial flows in order to foster sustainable development	75/207; 76/197	Promoting investments for sustainable development
		75/234; 76/221	South-South cooperation
		76/195	Financial inclusion for sustainable development

Economic and Social Council resolutions

2004/69; 2006/48; 2017/2	Committee of Experts on International Cooperation in Tax Matters	2009/30	A strengthened and more effective intergovernmental inclusive process to carry out the financing for development follow-up
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2010/26	Follow-up to the International Conference on Financing for Development and the 2008 Review Conference	E/FFDF/2019/3 ; E/FFDF/2020/3 ; E/FFDF/2021/3	Intergovernmentally agreed conclusions and recommendations of the Economic and Social Council forum on financing for development follow-up: follow-up and review of the financing for development outcomes and the means of implementation of the 2030 Agenda for Sustainable Development
2014/11	Follow-up to the International Conference on Financing for Development		
2017/3	United Nations code of conduct on cooperation in combating international tax evasion		

Evaluation activities

- 9.19 The following evaluations completed in 2021 have guided the programme plan for 2023:
- (a) Evaluation by the Office of Internal Oversight Services of the accountability system in the United Nations;
 - (b) Review by the Joint Inspection Unit of the United Nations system support for landlocked developing countries to implement the Vienna Programme of Action;
 - (c) Evaluation of the impact of the Department's publications;
 - (d) Evaluation of the effectiveness of the Department in providing thought leadership on development and supporting analytical work;
 - (e) Evaluations on capacity-building.
- 9.20 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023. For example, the evaluation of the impact of the Department's publications will further enhance the outreach and visibility of its publications in 2023. The evaluation on providing thought leadership on development and supporting analytical work will help to streamline the Department's thought leadership processes and collaboration with other United Nations entities in 2023.
- 9.21 The following evaluations and self-evaluations are planned for 2023:
- (a) Evaluations on cross-cutting or thematic topics, with a focus on the efficiency and effectiveness of internal processes;
 - (b) Evaluations on capacity-building activities.

Programme of work

Subprogramme 1

Intergovernmental support and coordination for sustainable development

Objective

- 9.22 The objective, to which this subprogramme contributes, is to advance the roles of the General Assembly, the Economic and Social Council and the high-level political forum on sustainable development in the integrated implementation of and follow-up to the 2030 Agenda for Sustainable Development and the outcomes of other United Nations conferences and summits in the economic, social, environmental and related fields.

Strategy

- 9.23 To contribute to the objective, the subprogramme will continue to provide substantive support to the Economic and Social Council and the high-level political forum on sustainable development in the

promotion and review of the integrated implementation of the 2030 Agenda and related international commitments within the context of the decade of action and delivery for sustainable development. Specifically, the subprogramme will:

- (a) Provide evidence-based analysis and advice to support the Council by: (i) engaging in policy dialogue and formulating policy recommendations; (ii) coordinating the work of its subsidiary bodies and United Nations system entities; (iii) identifying and taking on new and emerging issues affecting the achievement of the Sustainable Development Goals; and (iv) reinforcing the linkages between policy discussions and review and national sustainable development efforts;
- (b) Support the high-level political forum on sustainable development in the follow-up to and implementation of the 2030 Agenda for Sustainable Development by: (i) facilitating the progress review, policy dialogue and development of policy recommendations for the accelerated achievement of the Sustainable Development Goals and the 2030 Agenda; (ii) assisting countries in preparing evidence-based, inclusive and analytical voluntary national reviews of their implementation of the 2030 Agenda; and (iii) engaging United Nations country teams, other subprogrammes of the Department and United Nations system entities in supporting the review process;
- (c) Provide substantive and secretarial support, upon request, to policy discussions and negotiations of the General Assembly, notably its Second Committee (economic and financial issues);
- (d) Provide Member States with the evidence and analysis necessary for reviewing and guiding the operational activities of the United Nations development system based on mandates from the Assembly's 2020 quadrennial comprehensive policy review of the operational activities for development of the United Nations system and other resolutions;
- (e) Provide support to the resident coordinator system through webinars and other activities to guide the support of United Nations country teams to countries conducting voluntary national reviews, as well as to enable United Nations country teams to provide their coordinated assessment of the implementation of the quadrennial comprehensive policy review;
- (f) Facilitate the dialogue on policies and recommendations on effective, people-centred and gender-sensitive response measures to address the impact of the COVID-19 pandemic in a way that accelerates the implementation of the 2030 Agenda, by providing analysis, country-level evidence and recommendations, including addressing the impacts on poverty, inequality and hunger, and on women and people in vulnerable situations;
- (g) Support the engagement of non-governmental organizations (NGOs) in the work of the Economic and Social Council¹ as well as the participation of major groups and other stakeholders in the high-level political forum;²
- (h) Strengthen the engagement of young people in the work of the United Nations through the annual Economic and Social Council Youth Forum.

¹ Economic and Social Council resolution 1996/31 provides the legislative mandate and outlines the modalities that govern the consultative relationship with non-governmental organizations and the Council.

² Nine major groups were first identified in Agenda 21 at the United Nations Conference on Environment and Development in Rio de Janeiro, Brazil. Those major groups and some additional stakeholder groups were identified in General Assembly resolution 66/288, entitled "The future we want", as well as in some of the subsequent resolutions of the Assembly, namely, 67/290, 70/1, 70/299 and 72/305. The Assembly, in its resolution 67/290 on the format and organizational aspects of the high-level political forum on sustainable development, stressed the need for the forum to promote transparency and implementation by further enhancing the consultative role and participation of the major groups and other relevant stakeholders at the international level and decided that the forum should be open to the major groups and other relevant stakeholders.

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

- (a) Enhanced policy and operational guidance by the General Assembly and the Economic and Social Council on the implementation of the 2030 Agenda at the global, regional and country levels;
- (b) Improved understanding by the high-level political forum on sustainable development of progress towards achieving the Sustainable Development Goals, the policies that have worked, levers and entry points, as well as gaps, challenges and new and emerging issues;
- (c) Advancing progress at the country level towards realizing the Sustainable Development Goals through strengthened support for countries presenting voluntary national reviews at the high-level political forum on sustainable development;
- (d) More effective, efficient and coordinated United Nations development system support towards implementing the 2030 Agenda and responding to COVID-19, including support to voluntary national reviews, as well as improved and clearer guidance from Member States to the United Nations development system;
- (e) The voice of young people being heard at United Nations deliberations through the Economic and Social Council Youth Forum;
- (f) Improved engagement of NGOs in the work of the United Nations through support for the Economic and Social Council Committee on Non-Governmental Organizations;
- (g) Increased participation of major groups and other stakeholders in the work of the high-level political forum on sustainable development, as mandated in General Assembly resolution [67/290](#);
- (h) Better understanding among Members States, United Nations system organizations and other stakeholders on the effects of COVID-19 on the implementation of the 2030 Agenda, as well as policy options and practical measures for addressing the impact of the COVID-19 pandemic while accelerating progress towards achieving the Sustainable Development Goals within the decade of action and delivery for sustainable development;
- (i) Greater coordination and coherence in the global response to the COVID-19 pandemic.

Programme performance in 2021

Strengthened coordinated global response to the COVID-19 pandemic

9.25 In 2021, the subprogramme continued to enhance its support to Member States on COVID-19 response and recovery. It supported the Economic and Social Council and the high-level political forum on sustainable development in dealing with the impact of COVID-19 on the achievement of the Sustainable Development Goals, finding policy solutions to respond and recover from the pandemic and enhancing policy coordination and coherence in the global COVID-19 response. It organized three additional meetings of the Council to advance a global commitment to the equitable and timely distribution of COVID-19 vaccines, draw attention to the impact of the pandemic on countries in special situations and promote international cooperation for dealing with the global challenges of COVID-19 and climate change. The subprogramme also prepared the 2021 update of the Secretary-General on the comprehensive United Nations response to COVID-19. Those innovative activities supported Members States' efforts to advance international cooperation in the response to the COVID-19 pandemic and increased the visibility of the work of the Council and the forum as inclusive platforms for integrated policy dialogue on global challenges in the realm of sustainable development.

9.26 Progress towards the objective is presented in the performance measure below (see table 9.1).

Table 9.1
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Enhanced understanding among Member States on the ways to address the pandemic through the organization of a virtual briefing by the President of the Economic and Social Council on the COVID-19 response, drawing on the expertise of the United Nations system; substantive support to the General Assembly special session in response to the COVID-19 pandemic and preparation of a policy brief on the impact of COVID-19 from the perspective of voluntary national reviews	Strengthened international collaboration and solidarity and improved policies in the global response to the pandemic, not only through policy dialogue and consensus-building among Member States, in particular countries in special situations, but also by sharing knowledge and expertise on integrated policies and good practices to recover better from the COVID-19 pandemic and engagement with United Nations system experts and scientists, and through, inter alia, the organization of a special ministerial meeting of the Economic and Social Council on the theme “A vaccine for all”, and a special meeting of the Economic and Social Council on small island developing States, the least developed countries and landlocked developing countries; Economic and Social Council briefing on the outcomes of the United Nations climate change conference; and preparation of the Secretary-General’s 2021 update on the United Nations Comprehensive Response to COVID-19

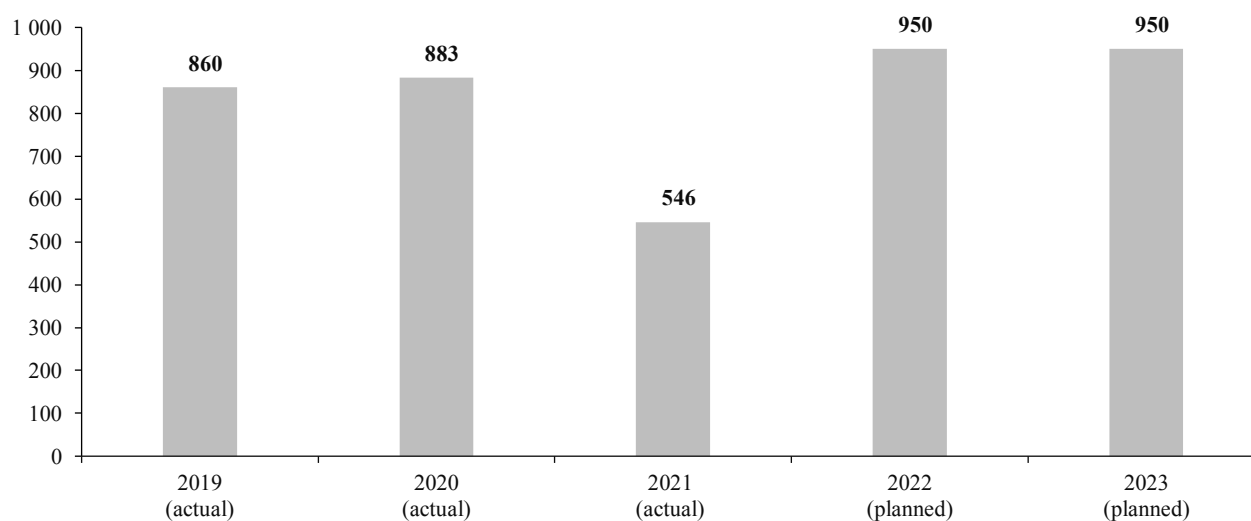
Planned results for 2023

Result 1: strengthened stakeholder engagement in the decade of accelerated action and delivery

Programme performance in 2021 and target for 2023

- 9.27 The subprogramme’s work contributed to 546 NGOs applying for consultative status with the Economic and Social Council, which did not meet the planned target of 950 non-governmental organizations applying for consultative status. The target was not met owing to the continuing impact of the COVID-19 pandemic on societies and on the United Nations and other organizations, which also led to the postponement of the 2020 resumed session of the Committee on Non-Governmental Organizations, resulting in a sharp decline in new applications for consultative status with the Council in 2021.
- 9.28 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 9.I).

Figure 9.I
Performance measure: number of non-governmental organizations applying for consultative status (annual)



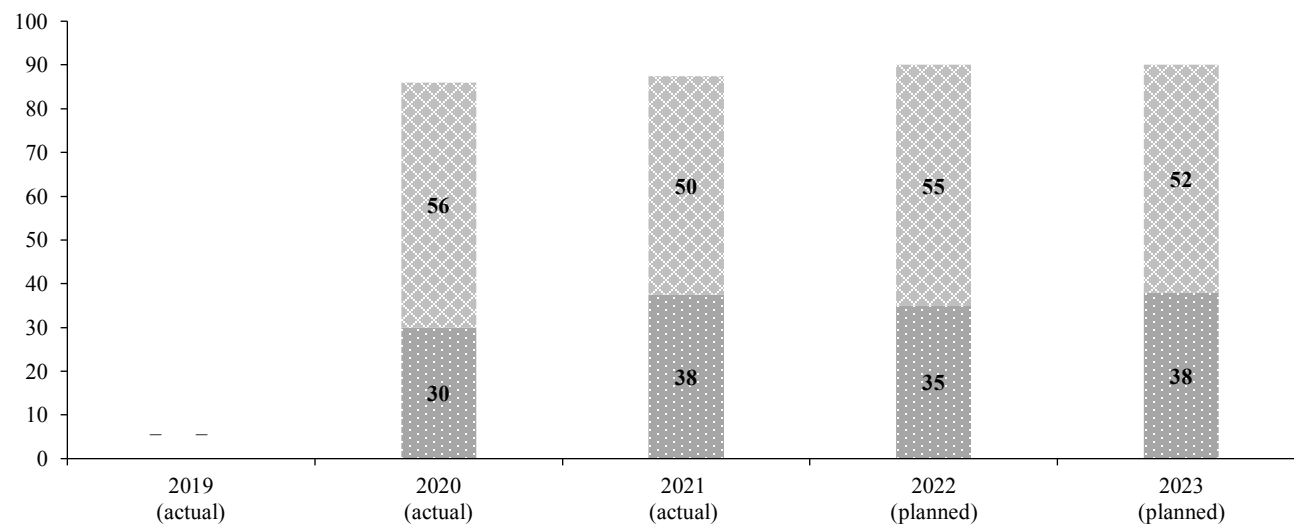
Result 2: General Assembly and the Economic and Social Council mainstream COVID-19 into their guidance to and review of United Nations operational activities for development

Programme performance in 2021 and target for 2023

- 9.29 The subprogramme's work contributed to 38 per cent of government representatives indicating that their understanding of progress made on key issues related to the quadrennial comprehensive policy review, including United Nations development system support for countries' COVID-19 responses, improved to a great extent, and an additional 50 per cent indicating that their understanding improved to some extent, which exceeded the planned target of 32 per cent.
- 9.30 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 9.II).

Figure 9.II

Performance measure: percentage of government representatives indicating that the operational activities segment of the Economic and Social Council improved their understanding of progress made on key quadrennial comprehensive policy review-related issues, including the United Nations COVID-19 response



▨ Government representatives indicating that the operational activities segment of the Economic and Social Council improved their understanding of progress made on key quadrennial comprehensive policy review-related issues to some extent

■ Government representatives indicating that the operational activities segment of the Economic and Social Council improved their understanding of progress made on key quadrennial comprehensive policy review-related issues to a great extent

Result 3: accelerated implementation of Sustainable Development Goals through effective preparatory process for voluntary national reviews

Proposed programme plan for 2023

- 9.31 The high-level political forum on sustainable development promotes and reviews the implementation of the 2030 Agenda for Sustainable Development and its Sustainable Development Goals annually, notably through country-led voluntary national reviews of progress at the national level. Those reviews aim to facilitate the sharing of experiences and lessons learned among countries and the launch of partnerships. Since 2016, the subprogramme has supported a total of 176 countries in the preparation and presentation of their reviews at the high-level political forum, including by organizing annual global workshops, issuing a handbook and voluntary reporting guidelines and maintaining continued interaction with government focal points.

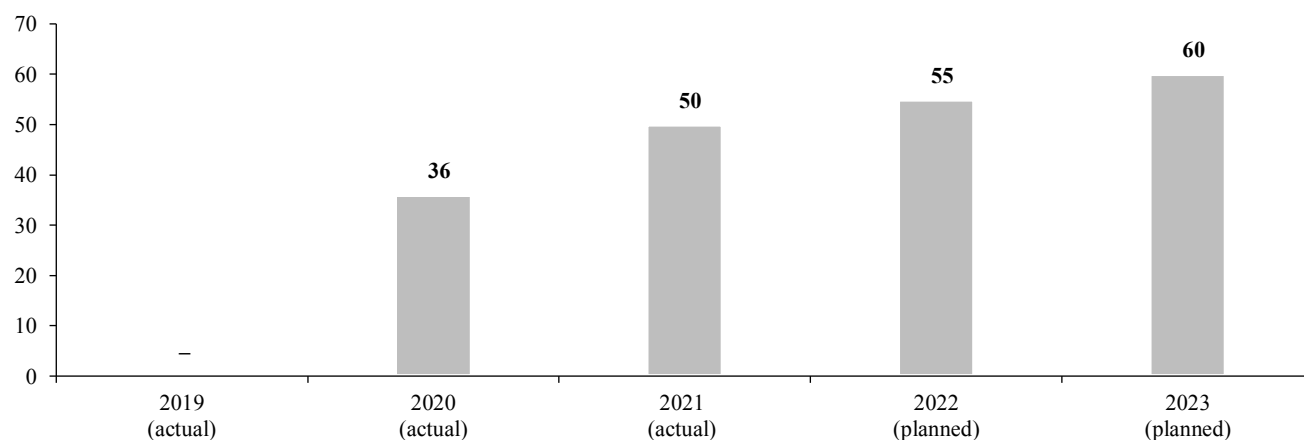
Lessons learned and planned change

- 9.32 The lesson for the subprogramme was that an inclusive preparatory process engaging various parts of Government is critical for fostering peer learning among countries on how to incorporate the Sustainable Development Goals and targets into national policies in order to achieve the Goals. The global voluntary national review workshops encourage countries to engage various parts of the Government in the review process, in order to help countries to shift towards integrated Goals-related implementation approaches in support of the interdependent and mutually reinforcing Goals. By strengthening countries' capacities for an integrated follow-up to and review of the Goals at the national level, the preparatory process helps to ensure the presentation of more rigorous, evidence-based, comprehensive and inclusive voluntary national reviews at the high-level political forum on sustainable development. In applying the lesson, the subprogramme will collect and analyse data on the institutional diversity and inclusiveness of review processes. Use of these analyses is expected to encourage the engagement of all parts of Government in the implementation of the Goals.

9.33 Expected progress towards the objective is presented in the performance measure below (see figure 9.III).

Figure 9.III

Performance measure: countries that engaged more than one national entity in the preparation of their voluntary national reviews (percentage)



Deliverables

9.34 Table 9.2 lists all deliverables of the subprogramme.

Table 9.2

Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	271	573	282	289
Documentation for:				
1. The General Assembly	9	8	10	7
2. The Economic and Social Council	10	9	10	10
3. The high-level political forum on sustainable development	15	15	15	15
4. The Committee on Non-Governmental Organizations	237	541	247	257
Substantive services for meetings (number of three-hour meetings)	198	182	198	193
Meetings of:				
5. The General Assembly	43	37	43	36
6. The Economic and Social Council	64	61	64	61
7. The high-level political forum on sustainable development	27	27	27	33
8. The Committee on Non-Governmental Organizations	41	40	41	41
9. The experts on operational activities for development of the United Nations system, and on thematic issues and preparatory processes of the quadrennial comprehensive policy review	10	10	10	10
10. The experts on the Economic and Social Council and the high-level political forum	8	5	8	6
11. Experts on Haiti	5	5	5	5

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<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	13	13	13	13
12. Economic and Social Council: training event with the United Nations Institute for Training and Research on the Economic and Social Council cycle	1	1	1	1
13. High-level political forum on sustainable development: workshops (global) on the preparation for voluntary national reviews and sharing of experiences in implementing the Sustainable Development Goals in the context of the high-level political forum	3	3	3	3
14. High-level political forum on sustainable development: workshops (regional) on the preparation of voluntary national reviews in the context of the high-level political forum	5	5	5	5
15. High-level political forum on sustainable development: seminars, workshops and other events related to the preparation of the high-level political forum	4	4	4	4
Technical materials (number of materials)	10	12	12	13
16. Studies on the implementation of the quadrennial comprehensive policy review	3	5	6	7
17. Studies and materials on issues related to the Economic and Social Council	2	2	1	1
18. Studies and materials on issues related to the high-level political forum, including on the voluntary national reviews	4	5	4	4
19. Studies and materials on issues related to the Committee on Non-Governmental Organizations	1	–	1	1

C. Substantive deliverables

Consultation, advice and advocacy: informal consultations on resolutions of the General Assembly and the Economic and Social Council, including the follow-up resolutions on the implementation of the Assembly resolution on the quadrennial comprehensive policy review of United Nations system operational activities for development; informal consultations on the ministerial declarations of the Council and the high-level political forum on sustainable development, as well as informal consultations on the reports of the Committee on Non-Governmental Organizations; support to the President and the Bureau of the Economic and Social Council and to the Bureau of the Second Committee; briefings to all Member States on sustainable development issues and processes; expert advice to United Nations intergovernmental bodies, notably the Assembly, the Council and the high-level political forum, the mandated informal Secretary-General's note for the Economic and Social Council Coordination Segment; briefings to NGOs and major groups and other stakeholders on the work of the Assembly, the Council and the high-level political forum; inter-agency consultations and briefings involving more than 50 United Nations system entities in the preparations for the meetings and sessions of the Council, the Assembly and the high-level political forum on sustainable development; enhanced United Nations system coordination through preparation of the engagement of the Department's senior officials in inter-agency and interdepartmental coordination mechanisms, such as the United Nations System Chief Executives Board for Coordination, the High-level Committee on Programmes, the United Nations Sustainable Development Group, the Secretary-General's Executive Committee and the Deputies Committee and the Executive Committee on Economic and Social Affairs Plus; monitoring the implementation of the funding compact; inputs to the annual report on United Nations system-wide results towards the achievement of the Sustainable Development Goals; and analysis and advice to senior United Nations officials on sustainable development issues.

Databases and substantive digital materials: materials for the high-level political forum on sustainable development in support of Member States and other participants; a database on voluntary national reviews; a paperless committee for official documentation of the Committee on Non-Governmental Organizations; integrated information and communications technology platforms for some 5,000 NGOs in consultative status with the Economic and Social Council; an indicator framework to monitor the implementation of the quadrennial comprehensive policy review for all Member States; a database on the funding of United Nations operational activities for development; and a database on the funding compact agreed to by Member States and the United Nations development system in 2019.

D. Communication deliverables

Outreach programmes, special events and information materials: communication and outreach materials on the work of the Economic and Social Council, the General Assembly and the high-level political forum on sustainable development for all Member States and the general public, including press information; content for social media platforms, in collaboration with the Department of Global Communications; and webinars for some 5,000 NGOs in consultative status with the Council on participation in the activities of the Council and the United Nations.

Digital platforms and multimedia content: web pages and multimedia content for the Economic and Social Council and the high-level political forum on sustainable development, and the website of the Integrated Civil Society Organizations System.

Subprogramme 2

Inclusive social development

Objective

- 9.35 The objective, to which this subprogramme contributes, is to advance policies for the eradication of poverty, the reduction of inequality and the achievement of greater social inclusion and well-being for all.

Strategy

- 9.36 To contribute to the objective, the subprogramme will:
- (a) Continue to conduct evidence-based research and analysis, including on indigenous peoples, persons with disabilities, older persons and young people;
 - (b) Monitor national and global socioeconomic trends to identify emerging issues and assess their implications for social policy at the national and international levels, which will help Member States to make progress towards achieving Sustainable Development Goals 1–11 and 16;
 - (c) Continue to provide substantive support for intergovernmental dialogue and processes, including the sessions of the Commission for Social Development, the Permanent Forum on Indigenous Issues, the Conference of States Parties to the Convention on the Rights of Persons with Disabilities, the Open-ended Working Group on Ageing, the Economic and Social Council and the General Assembly;
 - (d) Continue to engage in technical cooperation and capacity development efforts, in partnership with resident coordinators and United Nations entities, including through the use of sport as an enabler of development and peace, as foreseen in the preamble of the 2030 Agenda;
 - (e) Continue its analytical work, intergovernmental support and technical advisory services to requesting countries;
 - (f) Support Member States on issues related to shocks and recovery, such as COVID-19, by promoting socially inclusive policy responses designed to eradicate poverty, reduce inequalities and protect the populations at greatest risk from the ongoing impacts of the crisis in a post-COVID-19 world;
 - (g) Focus its analytical work on reducing inequality and strengthening social protection systems in the post-COVID-19 context, continue to focus on the situation of vulnerable segments of the population and engage more closely with United Nations country teams to enhance action at the national level in addressing the impact of COVID-19.
- 9.37 The above-mentioned work is expected to result in:
- (a) Enhanced knowledge and awareness of Member States to ensure no one is left behind;
 - (b) Recognition by Member States of specific social development issues as a basis for action at the national level;
 - (c) Increased capacity of Member States to effectively implement the social dimension of the 2030 Agenda and its Sustainable Development Goals;
 - (d) Recovery of Member States from the COVID-19 pandemic with more resilient and inclusive societies, placing the world back on track to implementing the 2030 Agenda.

Programme performance in 2021

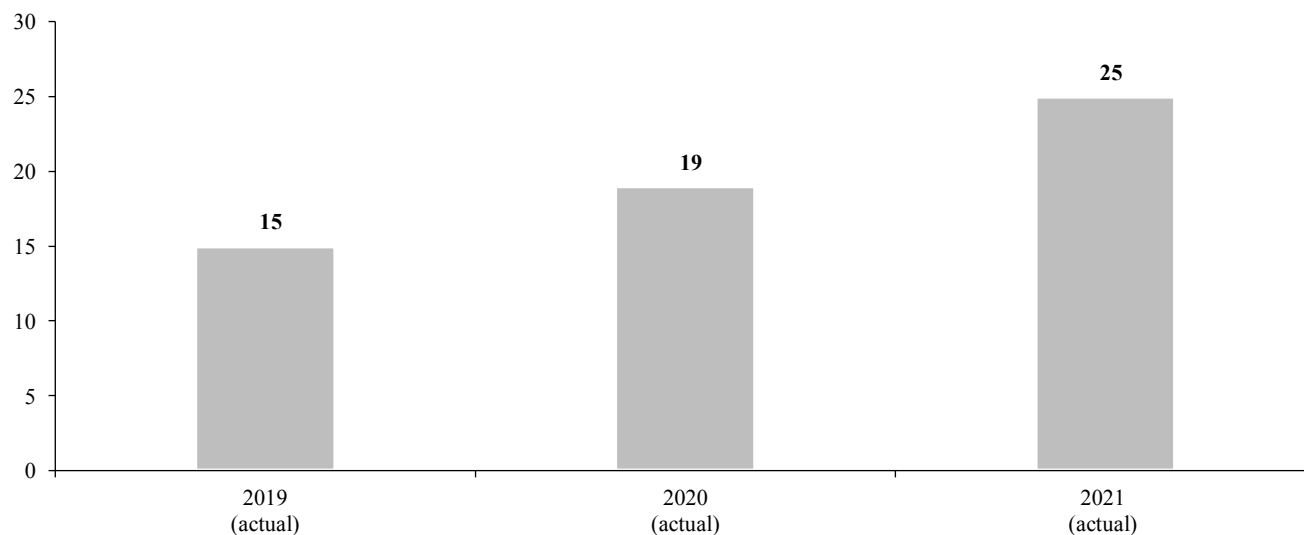
Increased ministerial-level engagement in the Commission for Social Development

9.38 The subprogramme provides substantive support to the Bureau of the Commission for Social Development, which in 2018 decided to add a ministerial forum to the annual session of the Commission. This was in accordance with Economic and Social Council resolution 2018/3, in which the Council encouraged the Commission to propose high-level events and ministerial and expert workshops that engage Member States and relevant stakeholders, so as to encourage dialogue on the social dimensions of the 2030 Agenda. The 2021 ministerial forum, on the theme “Promoting multilateralism to realize inclusive, resilient and sustainable recovery from COVID-19 in the context of the decade of action and delivery for sustainable development and its social dimensions”, has encouraged dialogue and addressed the implementation of, follow-up to and review of the social dimension of the 2030 Agenda for Sustainable Development, including through discussions on multilateralism, poverty alleviation, social protection and social services; the protection and promotion of employment; harnessing the potential of new technologies; and international cooperation for vaccination. The forum generated great engagement of Member States and enhanced the impact of the Commission’s work at the national and regional levels, with positive feedback from Member States.

9.39 Progress towards the objective is presented in the performance measure below (see figure 9.IV).

Figure 9.IV

Performance measure: number of ministers and vice-ministers who participated in the annual sessions of the Commission for Social Development



Planned results for 2023

Result 1: effective social protection systems through enhanced governance systems

Programme performance in 2021 and target for 2023

9.40 The subprogramme’s work contributed to increasing the capacity of an additional 175 officials in the management and governance of social protection in 2021, which met the planned target.

9.41 Progress towards the objective and target for 2023 are presented in the performance measure below (see table 9.3).

Table 9.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Increased capacity of 185 officials in management and governance of social protection	Increased capacity of an additional 175 officials in management and governance of social protection	Increased usage of online platforms on governance and management of national social protection systems by government officials to expand knowledge exchange and sharing of good practices	Increased usage of policy briefs and other products on social protection by government officials to deepen knowledge base and awareness of good practices

Result 2: promotion of the rights and well-being of older persons

Programme performance in 2021 and target for 2023

- 9.42 The subprogramme’s work contributed to strengthened national capacity to contribute to the implementation and review of the Madrid International Plan of Action on Ageing, which met the planned target.
- 9.43 Progress towards the objective and target for 2023 are presented in the performance measure below (see table 9.4).

Table 9.4
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Agreed common vision and goals and increased awareness of the policy options, factors for success and the challenges in addressing rights and the well-being of older persons	Countries endorsed the timeline for carrying out the fourth review and appraisal of the Madrid International Plan of Action	Strengthened national capacity of 13 countries to contribute to the implementation and review of the Madrid International Plan of Action on Ageing	Increased number of Member States contribute to the fourth review and appraisal of the International Plan of Action	At least 13 countries consider the successes and good practices, shortcomings and future priorities identified in their national and regional levels of review and appraisal in furthering implementation of the Madrid International Plan of Action on Ageing

Result 3: strengthened capacities of cooperatives towards realizing inclusive development**Proposed programme plan for 2023**

9.44 Cooperatives continue to empower communities, create employment and generate income. These member-owned and, in many cases, grass-roots organizations respond to community needs and correct market failures, making them powerful vehicles for lifting people out of poverty and for reducing inequality. The subprogramme prepares a biannual report of the Secretary-General on cooperatives in social development with evidence-based analysis and policy recommendations to support Member States in leveraging the contributions of cooperatives. In particular, the subprogramme prepared such a report for the General Assembly at its seventy-sixth session (A/76/209), with a focus on creating a more conducive environment for cooperatives. Member States welcomed the report of the Secretary-General in adopting Assembly resolution 76/135, in which the Assembly drew the attention of Governments towards promoting a national legal and regulatory environment that is more conducive to the creation and growth of cooperatives, and requested the Secretary-General, in cooperation with relevant United Nations entities, to provide support as appropriate.

Lessons learned and planned change

9.45 The lesson for the subprogramme was that, in order to influence legislative framework changes in creating an enabling environment for cooperatives, it had an opportunity to translate the analysis and recommendations of the Secretary-General's reports into policy and practice. In applying the lesson, the subprogramme will engage stakeholders, including national offices in charge of regulation and leadership of cooperatives, to implement the General Assembly resolution, by organizing demand-driven capacity development workshops and providing tailored knowledge products. A particular focus of these workshops will be on improving national legislative and regulatory frameworks with the aim of creating an enabling environment for cooperative growth towards the realization of the Sustainable Development Goals.

9.46 Expected progress towards the objective is presented in the performance measure below (see table 9.5)

Table 9.5
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Governments and cooperative practitioners engaged in dialogue on strengthening cooperatives for sustainable development	Social and solidarity economy actors committed to join with the United Nations in the decade of action to deliver the Sustainable Development Goals	Member States adopted General Assembly resolution 76/135, including a call on the United Nations system to support Governments in strengthening cooperatives	Regional and national stakeholders report engagement, increased knowledge and capacity to implement General Assembly resolution 76/135	Countries and Resident Coordinators indicate that knowledge and capacity were applied to promote and support cooperatives for the realization of the Sustainable Development Goals

Deliverables

9.47 Table 9.6 lists all deliverables of the subprogramme.

Table 9.6
Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	30	28	28	27
Documentation for:				
1. The General Assembly on ageing, cooperatives in development, persons with disabilities, policies and programmes concerning youth, follow-up to the International Year of the Family, follow-up to the World Summit for Social Development, social inclusion and other social development issues, the Third United Nations Decade for the Eradication of Poverty and sport for development and peace	10	10	9	10
2. The Commission for Social Development	6	5	5	6
3. The Permanent Forum on Indigenous Issues	10	9	10	7
4. The Conference of States Parties to the Convention on the Rights of Persons with Disabilities	4	4	4	4
Substantive service for meetings (number of three-hour meetings)	87	86	85	85
Meetings of:				
5. The Second Committee of the General Assembly	4	4	4	4
6. The Third Committee of the General Assembly	6	6	6	6
7. The Open-ended Working Group on Ageing	10	10	8	8
8. The Economic and Social Council	6	6	6	6
9. The high-level political forum on sustainable development	1	3	1	1
10. The Commission for Social Development	20	20	20	20
11. The Permanent Forum on Indigenous Issues	24	21	24	24
12. The Conference of States Parties to the Convention on the Rights of Persons with Disabilities	16	16	16	16
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	1	2	2
13. Projects on social policy formulation	2	1	2	2
Seminars, workshops and training events (number of days)	10	10	10	10
14. Training events on social issues for Member States and other stakeholders, including lectures and multi-stakeholder panels	10	10	10	10
Publications (number of publications)	2	–	1	2
15. Publication of the <i>World Youth Report</i>	1	–	–	–
16. Publication of the <i>World Social Report</i>	1	–	1	1
17. Publication on indigenous peoples	–	–	–	1
Technical materials (number of materials)	7	6	7	9
19. Outcome documents of expert groups on various social issues	7	6	7	7
20. Update on the Disability and Development Report	–	–	–	1
21. Contribution to the report of the Secretary-General on homelessness	–	–	–	1
C. Substantive deliverables				
Consultation, advice and advocacy: Member States' socioeconomic situations and normative, policy and administrative frameworks in relation to the social dimensions of sustainable development and the Sustainable Development Goals; briefings/expert advice to more than 40 Member States on sustainable development issues, including on high-level bilateral consultations and intergovernmental meetings.				

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: special events, including commemorations of international days on various social issues; and policy briefs and communication activities to promote advancement of social development with a global reach.

External and media relations: briefings, press conferences and press releases on various social issues.

Digital platforms and multimedia content: electronic, audio and video messaging on ageing, cooperatives, disability, family, indigenous issues, young people, sport for development and peace and various other issues.

Subprogramme 3 Sustainable development

Objective

- 9.48 The objective, to which this subprogramme contributes, is to accelerate the implementation of the 2030 Agenda for Sustainable Development, including the Sustainable Development Goals and their targets and commitments, through increased engagement of Member States and other stakeholders.

Strategy

- 9.49 To contribute to the objective, the subprogramme will:
- (a) Continue to prepare analytical reports and assessments, maintain online databases and organize thematic expert meetings and conferences on specific Sustainable Development Goals and their interlinkages;
 - (b) Continue to organize, in the months leading up to the high-level political forum on sustainable development, expert group meetings and conferences, accessible to Member States, on the themes of the forum and the Sustainable Development Goals that are under review;
 - (c) Continue to play a central role in interagency coordination mechanisms on water, energy, small island developing States, oceans and transport and in the area of science, technology and innovation, and through its long-standing cooperation with specific agencies on issues such as climate change and partnership-building for sustainable development;
 - (d) Continue to coordinate the work of the Technology Facilitation Mechanism, including the multi-stakeholder forum on science, technology and innovation for the Sustainable Development Goals and the online platform on existing science, technology and innovation initiatives (2030 Connect);
 - (e) Convene special events in connection with the high-level political forum on sustainable development, including the Sustainable Development Goals business forum and the local and regional governments forum, to allow the sharing of lessons learned and good practices related to the Goals by key stakeholder sectors and exchanges between Member States and all other stakeholders in the development arena;
 - (f) Organize, in coordination with the regional commissions, resident coordinator offices and United Nations country teams, as applicable, capacity-building activities at the global, regional and national levels on the above topics;
 - (g) Support Member States on issues related to COVID-19 by intensifying its analytical work through policy briefs highlighting the impact of COVID-19 on various topics of sustainable development, through the organization of a series of webinars for Member States, providing access to expert opinion on these topics, and through capacity-building activities aimed at,

among others, enhancing the capacities of policymakers and micro-, small and medium-sized enterprises to respond to and recover from the pandemic.

- 9.50 The above-mentioned work is expected to result in:
- (a) Increased knowledge of Member States and other key stakeholders of the 2030 Agenda and the Sustainable Development Goals, including for their deliberations during the high-level political forum on sustainable development and other related forums, and for the development of related national policies and programmes;
 - (b) Increased use of science and technology to leverage their full potential in the achievement of the Sustainable Development Goals by Member States and other stakeholders;
 - (c) Increased integration of the Sustainable Development Goals into inclusive national planning processes, policies and strategies, and an increased number of actions and initiatives taken by Member States and other stakeholders to accelerate the implementation of the 2030 Agenda.

Programme performance in 2021

High-level dialogue on energy announced over \$400 billion in “energy compact” commitments towards achieving Sustainable Development Goal 7

9.51 The subprogramme organized and convened a high-level dialogue on energy in 2021 to promote the implementation of the energy-related Sustainable Development Goals and targets of the 2030 Agenda, as requested by the General Assembly in its resolution [74/255](#), with the subprogramme acting as secretariat of UN-Energy, the inter-agency body that coordinates the system-wide efforts of the United Nations to support the implementation of Sustainable Development Goal 7 and the United Nations Decade of Sustainable Energy for All. The dialogue, the first high-level meeting on energy in over 40 years, focused on five technical tracks: energy access; energy transition; enabling the Sustainable Development Goals through just and inclusive energy transitions; innovation, technology and data; and finance and investment. Over 130 Heads of State and Government, as well as global leaders from business and other sectors, attended the dialogue, resulting in the announcement of over \$400 billion in new investments for clean energy as part of over 150 voluntary commitments, called “energy compacts”. The compacts collectively aim to provide hundreds of millions of people with access to clean energy, speeding up energy transition while creating new jobs. Another major outcome of the dialogue was the delivery of a “global road map” to achieve a radical transformation of energy access and transition by 2030, while also contributing to net zero emissions by 2050.

9.52 Progress towards the objective is presented in the performance measure below (see table 9.7).

Table 9.7
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
In its resolution 74/225 , General Assembly requested the convening of a high-level dialogue on energy in 2021	The Secretary-General convened the dialogue at the summit level during the high-level segment of the General Assembly at its seventy-sixth session, in September 2021	130 global leaders attended the dialogue and reaffirmed their unequivocal political commitment to the implementation of Sustainable Development Goal 7

2019 (actual)	2020 (actual)	2021 (actual)
	The preparatory process for the dialogue was initiated	The first ever global road map for accelerated action on Sustainable Development Goal 7 was developed, and more than 150 voluntary commitments (“energy compacts”) amounting to over \$400 billion in investments, were announced

Planned results for 2023

Result 1: achieving the Sustainable Development Goals through multi-stakeholder coalitions in the areas of water, energy and hunger

Programme performance in 2021 and target for 2023

- 9.53 The subprogramme’s work contributed to 6,192 database entries made available to Member States, and the number of Sustainable Development Goal acceleration actions increasing to 319, of which 116 are related to Goal 6, coupled with the number of Goal-related good practices increasing to a total of 1,007, which met the planned target.
- 9.54 Progress towards the objective and target for 2023 are presented in the performance measure below (see table 9.8).

Table 9.8
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Member States and other stakeholders can consult the database on good practices related to the Sustainable Development Goals, a compendium of successful initiatives for the implementation of the Goals. After an announcement at the Sustainable Development Goal Summit in September 2019, that database is complemented by a database on voluntary actions taken to accelerate the implementation of the Goals	Member States have access to the new Sustainable Development Goal 6 global acceleration framework The number of Sustainable Development Goal partnerships and commitments reached 5,286, the number of good practices reached 512 and the database of acceleration actions contains 237 entries, 70 of which are related to Goal 6	The number of Sustainable Development Goal partnerships and commitments now available to Member States and other stakeholders is 6,192, and the number of Goal-related acceleration actions increased to 319, of which 116 are related to Goal 6. At the same time, the number of Goals-related good practices increased to 1,007	Partnerships and commitments recorded in the databases will reach 6,000, the number of Goal-related good practices will increase to 800, and the number of Goal-related acceleration actions will reach 450	With 2023 marking the midterm period for the implementation of the 2030 Agenda, and with Goals 6, 7, 9, 11 and 17 being specifically reviewed at the high-level political forum on sustainable development, the number of partnerships and commitments will exceed 7,000, while the number of good practices will reach 2,000 and the number of new acceleration actions will reach 500

Result 2: accelerated progress towards ensuring the availability and sustainable management of water and sanitation for all by 2030

Programme performance in 2021 and target for 2023

- 9.55 The subprogramme’s work contributed to the convening of a high-level meeting by the General Assembly and an increased number of registered acceleration actions related to Sustainable Development Goal 6, which met the planned target.
- 9.56 Progress towards the objective and target for 2023 are presented in the performance measure below (see table 9.9).

Table 9.9
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Member States adopted resolution 73/226, calling for a United Nations conference in 2023 to comprehensively review the implementation of the objectives of the Water Action Decade	The Sustainable Development Goal 6 global acceleration framework is launched during high-level political forum on sustainable development in order to mobilize United Nations agencies, governments, civil society, private sector and other stakeholders to drive progress on water and sanitation issues, and therefore on the 2030 Agenda as a whole	The high-level meeting on the implementation of the water-related Sustainable Development Goals and targets of the 2030 Agenda was convened. In total, 7 Heads of State and Government, 48 ministers and more than 100 representatives from intergovernmental organizations, the United Nations system and other stakeholders attended The number of acceleration actions related to Goal 6 reached 116 by the end of 2021	More than 150 Sustainable Development Goal 6 acceleration actions registered	200 Sustainable Development Goal 6 acceleration actions registered Additional target countries for the Goal 6 capacity development initiative

Result 3: an interdisciplinary look at implementation of the Sustainable Development Goals – the Global Sustainable Development Report

Proposed programme plan for 2023

- 9.57 As mandated by the General Assembly in its resolution 70/1 on the 2030 Agenda for Sustainable Development, the Secretary-General entrusted an independent group of scientists comprising 15 experts from a wide range of disciplines to prepare the 2023 edition of the *Global Sustainable Development Report*. The quadrennial report informs the high-level political forum, complementing other Sustainable Development Goals-related publications by the Secretariat, notably the Sustainable Development Goals progress reports, as an “assessment-of-assessments” that synthesizes specific issues of sustainable development to inform action. The subprogramme is tasked with providing

support to the independent group of scientists throughout its nomination cycle. It also manages outreach for the report, and supported the launch of the first *Global Sustainable Development Report* under this format, entitled *The Future is Now – Science for Achieving Sustainable Development*.

Lessons learned and planned change

- 9.58 The lesson for the subprogramme was that the *Global Sustainable Development Report*, as a tool for communicating state-of-the-art scientific evidence to decision-makers, requires extensive outreach to gather evidence and understand the complex dimensions of challenges facing decision makers and society. For the 2023 edition, the context of the COVID-19 crisis has created a new focus on the role of science in responding to global challenges and the importance of strengthening the science-policy interface. The independent group of scientists will respond to the heightened expectations for science to help implement the 2030 Agenda. In applying the lesson, the subprogramme will support the group by facilitating broad outreach across the respective scientific communities of the group’s members, as well as regional outreach activities, with an emphasis on the inclusion of underrepresented communities.
- 9.59 Expected progress towards the objective is presented in the performance measure below (see table 9.10)

Table 9.10
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
First edition of the <i>Global Sustainable Development Report</i> , entitled “ <i>The Future in Now</i> ” is published in September 2019 on the occasion of the Sustainable Development Goals Summit, the General Assembly’s first quadrennial review of implementation of the 2030 Agenda	Member States decide to use the levers and entry points of the 2019 report as the framework for the thematic review of the Sustainable Development Goals during the 2020 high-level political forum on sustainable development The Secretary-General appoints a new group of 15 scientists for the preparation of the 2023 <i>Global Sustainable Development Report</i>	The new independent group of scientists gave a briefing to Member States during the 2021 high-level political forum on sustainable development with the outline of the report finalized A call for inputs is widely circulated to secure evidence from stakeholders, including underrepresented communities	During the 2022 high-level political forum on sustainable development, the independent group of scientists gives a briefing to Member States on progress made to date and emerging issues identified in the new report	The 2023 <i>Global Sustainable Development Report</i> is formally launched in September A first series of global and regional briefings will start immediately after the launch, with a focus on localizing the global calls for action to support implementation in different contexts

Deliverables

9.60 Table 9.11 lists all deliverables of the subprogramme.

Table 9.11

Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	12	18	12	12
Documentation for:				
1. The General Assembly	8	6	8	6
2. The high-level political forum on sustainable development	3	11	3	5
3. The multi-stakeholder forum on science, technology and innovation for the Sustainable Development Goals	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	84	186	92	90
Meetings of:				
4. The General Assembly	42	59	42	42
5. The Economic and Social Council	6	5	4	4
6. The high-level political forum on sustainable development	30	111	32	30
7. The multi-stakeholder forum on science, technology and innovation for the Sustainable Development Goals	4	4	4	4
8. The independent group of scientists for the <i>Global Sustainable Development Report</i>	2	7	10	10
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	6	10	5	5
9. Projects on sustainable development (water, energy, sustainable transport, sustainable consumption and production, stakeholder engagement, small island developing states, partnerships, micro-, small and medium-sized enterprises, etc.)	6	10	5	5
Seminars, workshops and training events (number of days)	100	77	100	100
10. Training events on strengthening national capacities in all areas of sustainable development for and with national policymakers in developing countries and small island developing States with economies in transition	100	77	100	100
Publications (number of publications)	–	–	–	1
11. <i>Global Sustainable Development Report</i>	–	–	–	1
Technical materials (number of materials)	3	35	8	15
12. Sustainable development in action: voluntary commitments and multi-stakeholder partnerships for sustainable development	1	2	–	–
13. Summary reports on progress gaps and challenges in the implementation of resolution 67/215, in which the General Assembly declared 2014–2024 the United Nations Decade of Sustainable Energy for All	1	1	–	–
14. Progress report on multi-stakeholder partnerships for small island developing States	1	1	–	–
15. Publications on the 2030 Agenda for Sustainable Development	–	31	8	15
C. Substantive deliverables				
Consultation, advice and advocacy: briefings/expert advice to Member States on sustainable development issues, including high-level bilateral consultations and intergovernmental meetings, and materials related to stakeholder engagement in the 2030 Agenda follow-up and review and on multi-stakeholder partnerships in support of the Sustainable Development Goals.				

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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Databases and substantive digital materials: public databases on voluntary initiatives, small island developing States, partnerships, voluntary commitments made during the United Nations Conference to Support the Implementation of Sustainable Development Goal 14, Sustainable Development Goal good practices, the United Nations system achievement of the Goals, Sustainable Development Goal acceleration actions, the Technology Facilitation Mechanism, UN-Energy, harmony with nature and other topics of sustainable development.

D. Communication deliverables

Outreach programmes, special events and information materials: special meetings and side events on sustainable development issues during major United Nations conferences at Headquarters or elsewhere.

Digital platforms and multimedia content: Sustainable Development Knowledge Platform.

Subprogramme 4 Statistics

Objective

- 9.61 The objective, to which this subprogramme contributes, is to strengthen the capacity of Member States with regard to the production and use of high-quality, timely, disaggregated, open data and national statistics and geospatial information as a basis on which to inform policy and decision-making for the 2030 Agenda for Sustainable Development and for other United Nations policy agendas and to review progress at the national and international levels.

Strategy

- 9.62 To contribute to the objective, the subprogramme will:
- (a) Promote and advance the development of statistical and geospatial information frameworks, standards and methods, especially those related to the Sustainable Development Goals and other new emerging policy issues;
 - (b) Provide in-person and online training to Member States on topics including modernization of statistical information systems and integrated geospatial information management, the use of big data, environmental economic accounting, geospatial information management and survey instruments to fill data gaps and leave no one excluded from decision-making and policies that affect them;
 - (c) Continue to expand the coordination of its international statistical programmes and activities;
 - (d) Facilitate the coordination of international activities by promoting the availability, accessibility and application of geospatial information, including the standardization of geographical names and work towards a better integration of statistical and geospatial information;
 - (e) Cooperate with the resident coordinator system and United Nations country teams in data and statistical activities and their interaction with the global statistical community, including through the Global Network of Data Officers and Statisticians. Also, cooperate closely with other international organizations and establish partnerships with civil society organizations, academia and private sector data providers;
 - (f) Continue to collect, compile and disseminate global statistical information and data in the areas of economic, social, demographic and environmental statistics, including the Sustainable Development Goals indicators, through the use of technology, such as the Statistical Data and Metadata Exchange, to facilitate data exchange and enhance access to data and national statistics and geospatial information for policymakers and other users at the national and international levels;

- (g) Issue flagship data publications, maintain databases and data platforms and continue to develop open data hubs and labs to showcase innovative uses of data and explore the visualization of data and metadata;
- (h) Collect information from Member States on the implementation of the Cape Town Global Action Plan for Sustainable Development Data for data relating to the 2030 Agenda, including on financing needs in the specific areas included in the Plan and on the impact of the COVID-19 pandemic on national statistical offices' operations, in collaboration with the World Bank's Development Data Group, the Partnership in Statistics for Development in the 21st Century and the United Nations regional commissions;
- (i) Develop and share guidance and information on initiatives, tools and best practices to help national statistics systems to continue to operate efficiently during and in the aftermath of the COVID-19 pandemic and respond to the new specific data needs to address and mitigate the impact of the pandemic on societies, and to address issues of open and timely access to critical data needed by Governments and all sectors of society to respond to and recover from the COVID-19 pandemic.

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

- (a) Enhanced quality, availability and access to policy-relevant statistical and geospatial information;
- (b) Increased production and dissemination by Member States of better data and national statistics and geospatial information that are comparable and in line with the adopted international frameworks and standards and provision of enhanced and open access to them;
- (c) Enhanced coherence and more effective functioning and transformation of the global statistical and geospatial systems;
- (d) Increased statistical and geospatial information capacity of Member States and the United Nations system.

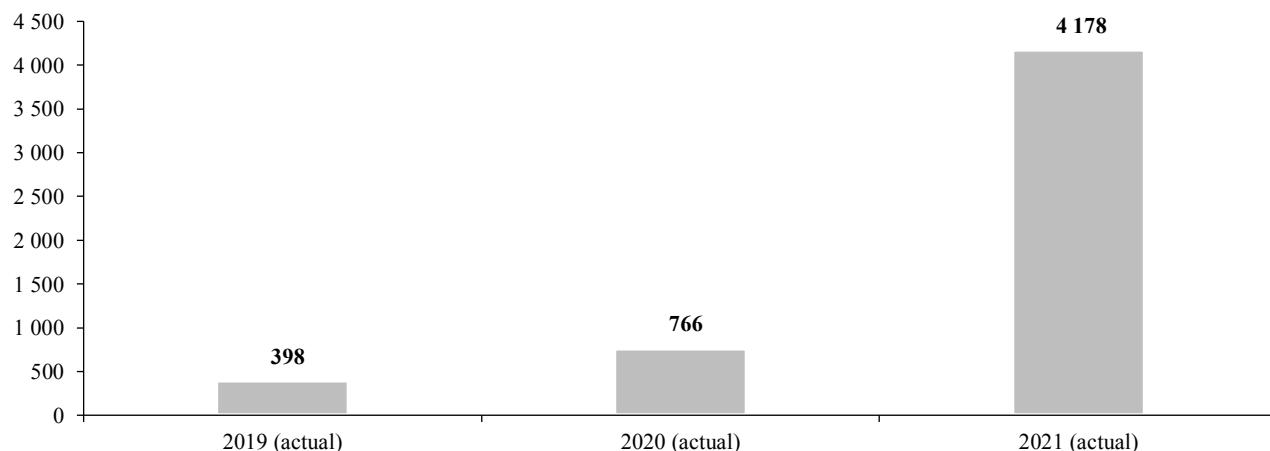
Programme performance in 2021

Increased collaboration across the data and statistical community for new data solutions

9.64 The programme contributed to the growth of the global data and statistical community and the increased level of collaboration across different data communities for the development of data and statistical systems around the world, with the organization of the United Nations World Data Forum, held in Bern in October 2021. The Forum brought together data experts, participants from various government agencies, representatives from national statistical offices, the private sector and academia, international organizations and civil society groups from more than 100 countries. New data solutions were presented, and one new partnership and two key new initiatives for the better funding of data and statistics in countries were launched, to make timely, open quality data a reality. The "Bern Data Compact for the Decade of Action on the Sustainable Development Goals" was also launched to guide actions by the data community. The Forum's initiative, including the main event and the series of webinars, contributed to strengthening the global data community and fostering cooperation.

9.65 Progress towards the objective is presented in the performance measure below (see figure 9.V).

Figure 9.V
Performance measure: number of retained participants in the United Nations World Data Forum



Planned results for 2023

Result 1: Data for Now – timely data for the Sustainable Development Goals

Programme performance in 2021 and target for 2023

- 9.66 The subprogramme’s work contributed to six new countries testing new data solutions on additional Sustainable Development Goals targets and topics, with an increased availability of timely and disaggregated data on the Goals, which met the planned target.
- 9.67 The subprogramme’s work also contributed to the organization of knowledge-sharing workshops, which did not meet the planned target of 10 additional countries having access to the new data solutions validated during the first and second phases of the initiative. The target was not met due to travel restrictions, which limited the organization of training workshops to effectively share knowledge, thus no additional countries had access to the new data solutions being tested.
- 9.68 The subprogramme’s work also contributed to two more targets having tested data solutions, which did not meet the planned target of five more targets having new tested measurement solutions. The target was not met due to the limited availability of additional extrabudgetary funds necessary to implement activities on a broader range of areas.
- 9.69 Progress towards the objective and target for 2023 are presented in the performance measure below (see table 9.12).

Table 9.12
Performance measure

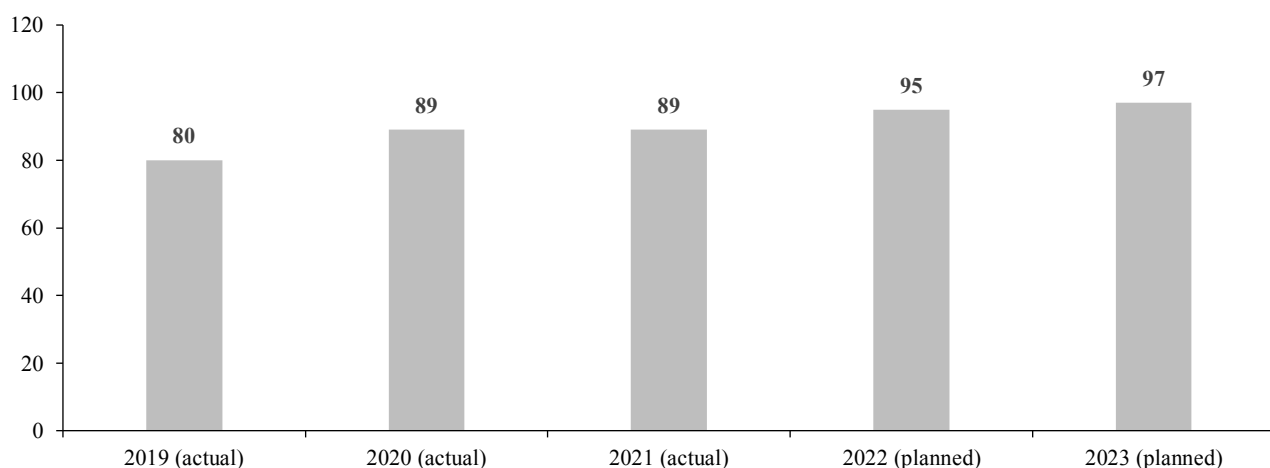
<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Launch of the Data for Now initiative enabling 8 pilot countries to use new data sources, methods and technologies to fill critical data gaps and deliver timely data that accelerates progress on the Sustainable Development Goals	One additional country has access to the new data solutions validated during the first phase of the initiative by the 8 initial countries and is testing new solutions on additional Sustainable Development Goal targets and topics Overall, 5 targets have new tested measurement solutions	No additional countries have access to the new data solutions validated during the first and second phases of the initiative and 6 more countries test new solutions on additional Sustainable Development Goal targets and topics Overall, 2 more targets have new tested measurement solutions	5 additional countries have access to the new data solutions validated during the first and second phases of the initiative and 5 more countries test new solutions on additional Sustainable Development Goal targets and topics Overall, 5 more targets have new tested measurement solutions	5 additional countries have access to the new data solutions validated during the first and second phases of the initiative and 6 more countries test new solutions on additional Sustainable Development Goal targets and topics Overall, 2 more targets have new tested measurement solutions

Result 2: integrated approach to environmental and economic policies through the use of the System of Environmental-Economic Accounting

Programme performance in 2021 and target for 2023

- 9.70 The subprogramme’s work contributed to 89 countries implementing the System of Environmental-Economic Accounting, which did not meet the planned target of 92. The target was not met because the COVID-19 pandemic affected time, resource and funding allocations for implementation of the System in countries.
- 9.71 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 9.VI).

Figure 9.VI
Performance measure: number of countries implementing the System of Environmental-Economic Accounting (cumulative)



Result 3: increased engagement with trade statistics

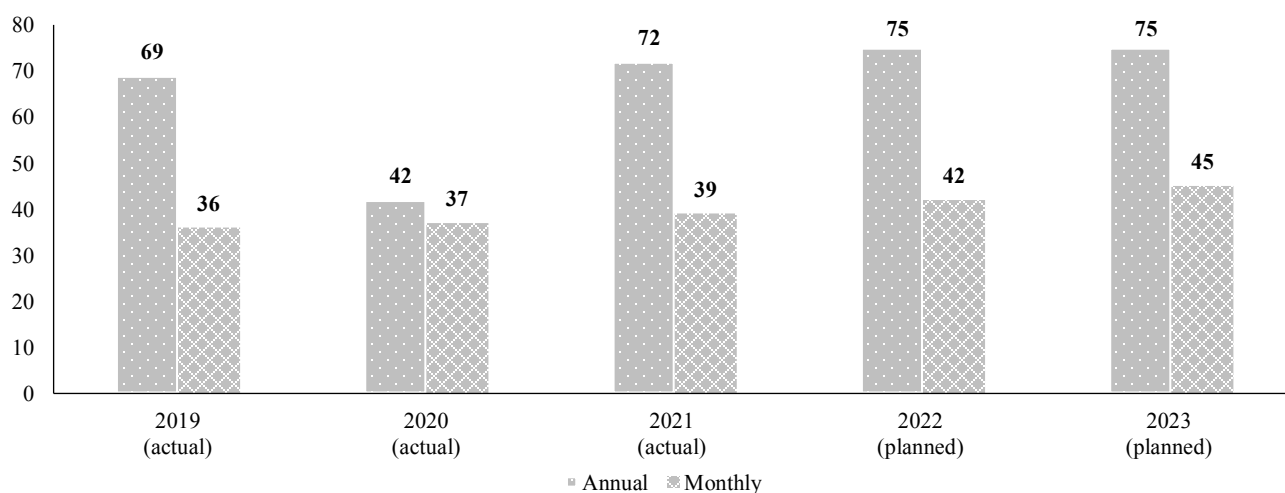
Proposed programme plan for 2023

- 9.72 The 2030 Agenda recognizes international trade as an engine for inclusive economic growth and poverty reduction and an important means to achieve the Sustainable Development Goals by tracking progress towards trade-related Goals. Consequently, trade data are crucial for evidence-based policymaking, trade monitoring, promotion, negotiations and agreements like the General Agreement on Tariffs and Trade.
- 9.73 In recent years, the programme on trade statistics upgraded the dissemination system, resulting in a significant increase in user demand, and conducted capacity-building activities to enhance the quality, availability and accessibility of trade data. The wide application of trade data to monitor the impact of the COVID-19 pandemic on international trade and its relation to well-being, labour, productivity and sustainability has further increased the need for more timely, higher frequency and disaggregated data.

Lessons learned and planned change

- 9.74 The lesson for the subprogramme was that, in order to provide analytics crucial for measuring the impact of the COVID-19 pandemic, notably on the disruption to the global value chain, it needed to advance timelines and further harmonize trade data sets. In applying the lesson, the programme will strengthen the statistical capacity for producing and disseminating trade data by providing tailored e-learning courses, developing new data tools, implementing a standard automated data exchange mechanism and improving access to the UN Comtrade database, the official repository of global trade data.
- 9.75 Expected progress towards the objective is presented in the performance measure below (see figure 9.VII).

Figure 9.VII
Performance measure: number of countries that submitted timely trade data, 2019-2023



Deliverables

9.76 Table 9.13 lists all deliverables of the subprogramme.

Table 9.13
Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	22	31	19	20
1. Reports to the Statistical Commission	16	25	16	16
2. Documents to the Committee on Contributions	4	4	2	2
3. Report of the United Nations Group of Experts on Geographical Names	1	1	–	1
4. Report of the Committee of Experts on Global Geospatial Information Management	1	1	1	1
Substantive servicing for meetings (number of three-hour meetings, per entity/theme)	109	206	151	201
Meetings of:				
5. The Statistical Commission	7	4	7	7
6. The United Nations Group of Experts on Geographical Names	10	10	–	10
7. The Committee of Experts on Global Geospatial Information Management	6	3	6	6
8. Experts on economic statistics, demographic and social statistics, environmental statistics and geospatial information, and on Sustainable Development Goal indicators and cross-cutting statistical areas	86	189	138	178
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	8	5	7
9. Projects on economic statistics	1	1	1	1
10. Projects on demographic and social statistics	–	1	–	–
11. Projects on environmental statistics and geospatial information	2	2	3	3
12. Projects on Sustainable Development Goals indicators and cross-cutting statistical areas	1	4	1	3

Section 9 Economic and social affairs

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
Publications (number of publications)	34	33	36	33
Publications on economic statistics				
13. <i>International Trade Statistics Yearbook, Volumes I and II</i>	2	2	2	2
14. <i>National Accounts Statistics: Analysis of Main Aggregates</i>	1	1	1	1
15. <i>National Accounts Statistics: Main Aggregates and Detailed Tables, Parts I–V</i>	5	5	5	5
16. <i>Handbook on International Standard Industrial Classification</i>	1	–	–	–
17. <i>Handbook on Business Statistics</i>	1	–	–	–
18. <i>Handbook on Automatic Identification System Data</i>	1	1	–	–
19. <i>Handbook on the Classification of Business Functions</i>	–	–	1	–
20. <i>Central Product Classification</i>	–	–	1	–
21. <i>Maturity model for Statistical Business Registers</i>	–	–	–	1
Publications on demographic and social statistics				
22. <i>Demographic Yearbook</i>	1	1	1	1
23. <i>Population and Vital Statistics Report, Series A</i>	1	1	1	1
24. <i>Handbook on Civil Registration, Vital Statistics and Identity Management Systems: Communication for Development</i>	1	1	–	–
25. <i>Revised Recommendations on Statistics of International Migration</i>	–	–	1	–
26. <i>Handbook on Register-based Population and Housing Censuses</i>	–	–	1	–
27. <i>Handbook on Geo-referencing Population and Housing Census</i>	–	–	–	1
28. <i>Guidelines to Produce Statistics on Time Use: Measuring Paid and Unpaid Work</i>	–	–	–	1
Publications on environment statistics and geospatial information				
29. <i>Electricity Profiles</i>	1	1	1	1
30. <i>Energy Balances</i>	1	1	1	1
31. <i>Energy Statistics Pocketbook</i>	1	1	1	1
32. <i>Energy Statistics Yearbook</i>	1	1	1	1
33. <i>System of Environmental-Economic Accounting – Ecosystem Accounting</i>	1	1	–	–
34. <i>Global Set of Climate Change Statistics and Indicators</i>	–	–	1	–
35. <i>Measuring Sustainable Tourism</i>	–	–	1	–
Publications on Sustainable Development Goals indicators and cross-cutting statistical areas				
36. <i>Statistical Yearbook</i>	1	1	1	1
37. <i>Monthly Bulletin of Statistics</i>	12	12	12	12
38. <i>World Statistics Pocketbook</i>	1	1	1	1
39. <i>Sustainable Development Goals Report</i>	1	1	1	1
40. <i>Handbook on Management and Organization of National Statistical Systems – Overview</i>	–	1	–	–
41. <i>Progress chart on the Sustainable Development Goals indicators</i>	–	–	1	1
Technical materials (number of materials)	26	45	34	32
42. Technical materials on economic statistics	4	4	4	3
43. Technical materials on demographic and social statistics	2	7	2	2
44. Technical materials on environmental statistics and geospatial information	3	5	4	3
45. Technical materials on Sustainable Development Goals indicators and cross-cutting statistical areas	17	29	24	24

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: consultation and advice on economic, demographic and social, and environmental statistics and geospatial information, Sustainable Development Goal indicators and cross-cutting statistical areas; and briefings/expert advice to Member States on sustainable development issues, including high-level bilateral consultations and intergovernmental meetings.

Databases and substantive digital materials: databases on economic, demographic and social, and environmental statistics and geospatial information, Sustainable Development Goals indicators and cross-cutting statistical areas, with data for more than 200 statistical territories (includes countries and areas).

D. Communication deliverables

Outreach programmes, special events and information materials: outreach, events and information materials on economic, demographic and social, and environmental statistics and geospatial information, Sustainable Development Goals indicators and cross-cutting statistical areas.

Subprogramme 5 Population

Objective

- 9.77 The objective, to which this subprogramme contributes, is to improve knowledge of global population trends, advance an evidence-based understanding of interactions between population change and sustainable development among policymakers and the public, and to strengthen the international community’s capacity to effectively address current and emerging population issues and integrate the population dimension into the international development agenda.

Strategy

- 9.78 To contribute to the objective, the subprogramme will:
- (a) Prepare studies on issues related to population growth, population ageing, migration, urbanization, fertility, family planning, mortality and other aspects of population in relation to sustainable development using population estimates and projections, the analysis of demographic trends and the evaluation of population policies;
 - (b) Produce comprehensive global data sets on selected topics, as well as brief reports to highlight these topics and related data, and an annual report on a selected major demographic topic. Data sets will include aggregated results for groups of countries in special situations;
 - (c) Provide capacity development on population data and analysis to requesting countries and to United Nations country teams;
 - (d) Continue to provide substantive support to United Nations intergovernmental bodies, in particular the Commission on Population and Development, including by preparing reports and convening expert meetings and panels;
 - (e) Assist Governments in assessing progress made in implementing the Programme of Action of the International Conference on Population and Development held in 1994, and with a focus on the global monitoring of Sustainable Development Goal indicators on reproductive health, international migration and child and maternal mortality, often in partnership with other entities of the United Nations system;
 - (f) Continue to improve the United Nations estimates and projections of the global population;

- (g) Study the interaction of COVID-19 with demographic phenomena, including mortality, population ageing, fertility and family planning, and international migration, and including these analyses, as appropriate, in publications and technical materials.

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

- (a) Improved access to data and reports on population matters for Governments and other users and increased use of the subprogramme's data and findings in the work of stakeholders;
- (b) Increased awareness of population trends and their relationship to sustainable development through accurate data and policy-relevant reports, benefiting Member States and other stakeholders in policy and development planning;
- (c) Advancement in the international community's usage of scientifically grounded information about the demographic impacts of the COVID-19 pandemic, in particular on mortality.

Programme performance in 2021

New evidence of the impact of the COVID-19 pandemic on demographic trends

9.80 The programme collaborated with the World Health Organization (WHO) to establish the WHO-Department of Economic and Social Affairs Technical Advisory Group on COVID-19 Mortality Assessment in order to obtain accurate estimates of numbers of deaths attributable to the direct and indirect impacts of the pandemic. Those estimates are needed to assess the global impact of the pandemic and to inform the mortality estimates to be included in *World Population Prospects 2022*. The Group brings together over 30 experts in demography, epidemiology and statistics from around the world, including from national statistical offices, ministries of health and the academic community. In addition, over 30 people from United Nations agencies and partners, academia and the private sector participate in the Group as observers. The Group has proposed a method for generating estimates of excess mortality on the global, regional and national scales, scheduled for publication by WHO in 2022 following a process of country consultation to identify any problems with the estimation methodology, to discover any missing data sources and to confirm the results. The subprogramme convened an expert group meeting in May 2021 to assess the possible impact of the pandemic on fertility. The consensus view at that time was that short-term declines in fertility of varying magnitudes could be observed or anticipated in 2020 and 2021, and that fertility levels were likely to return to pre-pandemic levels between 2023 and 2025.

9.81 Progress towards the objective is presented in the performance measure below (see table 9.14).

Table 9.14

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Emergence of COVID-19 on a global scale, with limited data available to assess demographic impacts	Methods made available for generating internationally comparable estimates of excess mortality associated with the COVID-19 pandemic

Planned results for 2023

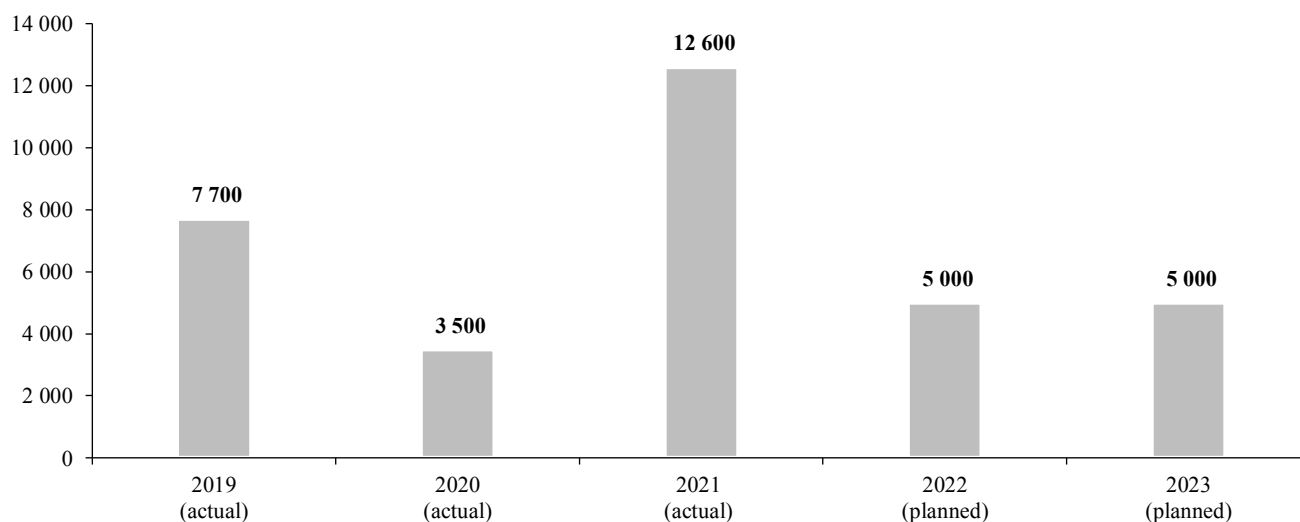
Result 1: global population estimates and projections for the Sustainable Development Goals era

Programme performance in 2021 and target for 2023

- 9.82 The subprogramme’s work contributed to 12,600 additional citations of *World Population Prospects* in academic articles, which exceeded the planned target of 5,000.
- 9.83 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 9.VIII).

Figure 9.VIII

Performance measure: number of additional citations of *World Population Prospects* in academic articles (annual)



Result 2: improved estimates of the number of international migrants

Programme performance in 2021 and target for 2023

- 9.84 The subprogramme’s work contributed to the review of data on the numbers of international migrants for 183 countries or areas and the development of computer scripts for improving the efficiency, quality and reproducibility of the estimates of international migrant stocks, which met the planned target.
- 9.85 Progress towards the objective and target for 2023 are presented in the performance measure below (see table 9.15).

Table 9.15
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Member States benefited from access to the 2019 estimates of numbers (the “stock”) of international migrants, disaggregated by age, sex and countries of origin and destination	Member States benefited from access to an update of the stock of international migrants, produced using pre-existing methods, including an adjustment for the impact of COVID-19	Data reviewed for 183 countries or areas and piloted improvements in the estimation of the stock of international migrants, which would further benefit stakeholders, including Member States	Member States, policymakers and the public have improved knowledge, and have access to updated and improved data on the stock of international migrants	Stakeholders, including Member States, have access to additional data for the remainder of the 235 geographical units in the migrant stock database; improvements implemented in the estimation of numbers of international migrants

Result 3: strengthened evidence on population-related data and policies for the further implementation of the Programme of Action of the International Conference on Population and Development

Proposed programme plan for 2023

9.86 The Programme of Action of the International Conference on Population and Development, adopted in Cairo in 1994, was a landmark agreement among countries, recognizing that people are at the centre of concerns for sustainable development and acknowledging the interdependence of demographic processes, sustained economic growth and sustainable development. The 2030 Agenda for Sustainable Development integrated the discussion of linkages between population and development, building on international frameworks that preceded it. An expert panel on the work programme in population, held during the fifty-fourth session of the Commission on Population and Development, encouraged strengthened integration of countries’ inputs to the Commission and to the United Nations Inquiry among Governments on Population and Development. In 2023, countries will be preparing for the 30-year review of the Programme of Action during the annual session of the Commission, in 2024. The subprogramme has produced reports examining major population trends and their linkages to sustainable development. The organization of virtual events, including expert group meetings and both formal and informal meetings during the annual sessions of the Commission on Population and Development, has increased the engagement of Member States and other stakeholders.

Lessons learned and planned change

9.87 The lesson for the subprogramme was that systematic outreach and communications in the context of reports, data sets, expert meetings and work with national counterparts help to ensure greater engagement of target audiences. In applying the lesson, the subprogramme will focus its main report in 2023 on the interrelations between population trends and sustainable development and how population-related policies can contribute to the further implementation of the Programme of Action of the International Conference on Population and Development and the 2030 Agenda. It will organize hybrid and virtual events, strengthen collaboration with United Nations country teams and systematize communications plans for reports and data sets.

9.88 Expected progress towards the objective is presented in the performance measure below (see table 9.16)

Table 9.16
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Member States reaffirm their commitment to the full and effective implementation of the Programme of Action	Shift to virtual events enables broader engagement	Expert panel stresses the need for strengthened integration of country inputs and outreach to countries	Engagement with stakeholders to integrate updated information on population trends and policies	Countries benefit from strengthened integration of evidence in their preparations for the 2024 review of the Programme of Action

Deliverables

9.89 Table 9.17 lists all deliverables of the subprogramme.

Table 9.17
Subprogramme 5: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	4	2
1. Reports to the General Assembly	–	–	1	–
2. Reports to the Commission on Population and Development	2	2	3	2
Substantive services for meetings (number of three-hour meetings)	33	29	36	29
Meetings of:				
3. The General Assembly	–	–	7	–
4. The Economic and Social Council	1	1	1	1
5. The Commission on Population and Development	24	26	24	24
6. Experts on population topics	8	2	4	4
B. Generation and transfer of knowledge				
Publications (number of publications)	3	2	4	3
7. <i>World Population Prospects: Highlights</i>	1	–	–	–
8. Highlights report on selected demographic trend	–	–	–	1
9. <i>International Migration: Highlights</i>	–	–	1	–
10. <i>World Fertility and Family Planning: Highlights</i>	–	–	1	–
11. <i>World Population Ageing: Highlights</i>	–	–	–	1
12. <i>World Population Policies: Highlights</i>	1	1	–	–
13. <i>Population Megatrends</i>	1	1	1	1
14. Questionnaire for the thirteenth United Nations Inquiry among Governments on Population and Development	–	–	1	–
Technical materials (number of materials)	12	12	12	8
15. Major data sets on population topics	2	2	2	–
16. Sustainable Development Goals indicator data sets	3	3	3	1

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
17. Reports of expert group meetings on population topics	3	3	3	3
18. Technical papers on population topics	4	4	4	4

C. Substantive deliverables

Consultation, advice and advocacy: briefings for and consultations with Member States concerning the annual session of the Commission on Population and Development; and briefings/expert advice to Member States on population and sustainable development issues, including high-level bilateral consultations and intergovernmental meetings.

Databases and substantive digital materials: databases and data sets on population topics.

D. Communication deliverables

Outreach programmes, special events and information materials: booklets, fact sheets, wall charts and information kits on population topics; and special events on population topics.

External and media relations: press conferences and press releases related to the Commission on Population and Development; press releases to support the launch of major publications or data sets; and responses to requests from Member States, the media, United Nations entities and other stakeholders.

Digital platforms and multimedia content: interactive data visualizations and social media and multimedia content on population topics.

Subprogramme 6 Economic analysis and policy

Objective

- 9.90 The objective, to which this subprogramme contributes, is to strengthen national capacities and international policy coordination for identifying and managing short-term macroeconomic risks, to shape medium- and long-term socioeconomic policies for development, and to accelerate sustainable development, especially of least developed countries, small island developing States and other countries in special situations.

Strategy

- 9.91 To contribute to the objective, the subprogramme will:
- Monitor and forecast the macroeconomic situation at the national, regional and global levels, with a focus on countries in special situations, including the least developed countries;
 - Broaden the scope of economic forecasting and simulation tools to assess policy trade-offs in promoting economic growth, while reducing poverty, inequality and enhancing environmental sustainability, in line with the 2030 Agenda;
 - Continue to organize and support the Committee for Development Policy and provide analytical input to the intergovernmental processes related to the least developed countries, as well as to the annual themes of the Economic and Social Council and the high-level political forum on sustainable development;
 - Design and implement capacity development activities, with a special focus on the least developed countries, including graduating and recently graduated least developed countries, that improve their capacity to take advantage of international support measures, prepare and implement a smooth transition strategy and participate in the monitoring process of the Committee for Development Policy;
 - Examine rapid technological change, noting both its constructive and disruptive potential and identifying strategies and policies necessary to harness its positive potential for achieving sustainable development and to mitigate its possible negative effects;

- (f) Provide policy guidance and recommendations on selected topics to Member States for the recovery from the socioeconomic impacts of the COVID-19 pandemic, building on the subprogramme's analytical work;
- (g) Provide support to the resident coordinator system through analytical inputs and customized online resources for the preparation of Common Country Analyses and United Nations Sustainable Development Cooperation Frameworks, as well as for COVID-19 recovery and other pertinent topics; raise awareness of macroeconomic and other socioeconomic development issues; and organize technical support activities for Member States in partnership with resident coordinator offices and in coordination with United Nations country teams, as needed;
- (h) Maintain the global economic outlook database, the least developed country criteria database, the Least Developed Countries Portal on international support measures and other online resources available to policymakers and other national and international stakeholders;
- (i) Provide Member States with solid information for the formulation of global, regional and national policies, by gathering country-level empirical evidence, organizing expert group meetings and preparing background studies on short- and long-term economic development thematic issues.

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

- (a) Greater articulation of short-term macroeconomic stability with long-term development goals, while advancing the achievement of the Sustainable Development Goals, through the better integration of economic, social and environmental priorities in national development plans and strategies;
- (b) Improved awareness among Member States of the necessary multilateral efforts and economic policy options for a sustainable recovery from the COVID-19 pandemic, consistent with the 2030 Agenda;
- (c) Improved information basis for the Committee for Development Policy and the Economic and Social Council when assessing and recommending least developed countries for graduation;
- (d) Enhanced awareness and knowledge of Member States and the international community about the development trajectory of the least developed countries, their risks and challenges and the specific support options;
- (e) Increased capacity of Member States to effectively use international support measures, prepare for graduation from the least developed country category, and ensure the stability of their development progress and the realization of the 2030 Agenda;
- (f) Enhanced coordination and efficacy of the United Nations development system, which will provide a more coherent cooperation framework towards the implementation of the 2030 Agenda and bolster sustainable development at the country level.

Programme performance in 2021

Endorsed policy recommendations for a faster recovery from the socioeconomic impacts of the COVID-19 pandemic

9.93 In the context of the COVID-19 pandemic, the subprogramme, in response to Economic and Social Council resolution [2020/10](#), undertook research on the impacts of the COVID-19 pandemic and on policy options for mitigation and to accelerate recovery. The subprogramme led the preparation of the Committee for Development Policy's comprehensive study on the impact of COVID-19 on the least developed country category for the Economic and Social Council. The subprogramme also prepared a scenario analysis that examined how recent events, such as the COVID-19 pandemic, have affected the outlook for Sustainable Development Goals 1, 2, 3, 8 and 10. The analysis

examined various scenarios that policymakers were likely to face in the aftermath of the global pandemic and proposed policy priorities to achieve the goals of the 2030 Agenda. The analytical work provided to Member States were in the form of written reports and web-based events, enhancing understanding of the socioeconomic impacts of the pandemic and raising awareness about potential setbacks in the development progress from previous years.

- 9.94 The analytical work on the impact of COVID-19 on the least developed countries category provided the basis for the Committee for Development Policy to recommend an extended preparatory period for several graduating least developed countries, allowing Member States from that group of countries to focus on more urgent socioeconomic challenges, prolonging their benefits from international support measures and maintaining a more stable development path. The report also reinforced multilateral cooperation for the least developed countries, as the Economic and Social Council also invited those countries and their development and trading partners to consider the findings of the Committee when designing, implementing and supporting strategies and policy measures to address the impacts of COVID-19 (Economic and Social Council resolution [2021/11](#), para. 13). Those findings will be incorporated to further enhance monitoring mechanisms for graduating and graduated countries.
- 9.95 Progress towards the objective is presented in the performance measure below (see table 9.18).

Table 9.18

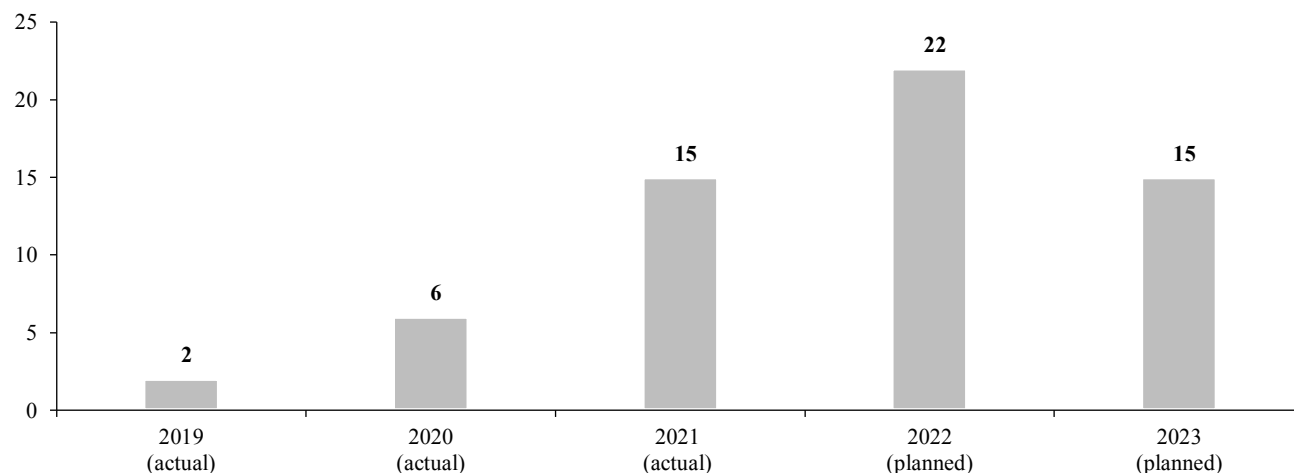
Performance measure

<i>2015 (actual)</i>	<i>2018 (actual)</i>	<i>2021 (actual)</i>
–	–	<p>The comprehensive study increased awareness of the socioeconomic impacts of the COVID-19 pandemic in the least developed countries</p> <p>The Economic and Social Council endorsed new recommendations of the Committee for Development Policy, including the extension of the preparatory period for graduating countries and strengthening international support for the least developed countries</p>

Planned results for 2023**Result 1: strengthened economic analysis of macroeconomic and sustainable development impacts****Programme performance in 2021 and target for 2023**

- 9.96 The subprogramme's work contributed to the preparation of 15 common country analyses and United Nations Sustainable Development Cooperation Frameworks, including through a comprehensive macroeconomic analysis on debt sustainability and analytical support on technical feasibility for domestic bond issuance in Cambodia, and the use of climate, land, energy and water systems methodology in Ethiopia and Namibia, as well as on the implications of graduation from the least developed country category, which met the planned target.
- 9.97 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 9.IX).

Figure 9.IX
Performance measure: number of countries incorporating macroeconomic analysis and/or recommendations on graduation into their common country analyses and United Nations Sustainable Development Cooperation Frameworks (annual)



Result 2: strengthened economic analysis and knowledge of development policy options for accelerating progress towards achieving the Sustainable Development Goals, including through the recovery from the pandemic and the leveraging of megatrends

Programme performance in 2021 and target for 2023

- 9.98 The subprogramme’s work contributed to Member States having benefited from research and analytical outputs, with a particular focus on the opportunities and challenges posed by new technologies: two chapters for 2021 *World Social Report* on “reconsidering rural development” and two Frontier Technology Issues on issues related to a fossil fuel-free economy and addressing smallholder farmers specific challenges, which met the planned target.
- 9.99 Progress towards the objective and target for 2023 are presented in the performance measure below (see table 9.19).

Table 9.19
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Member States have access to policy recommendations on addressing the short- and long-term impacts of COVID-19 on sustainable development	Member States benefited from increased knowledge and analysis on the economic and social benefits and challenges posed by new technologies	Member States have access to policy recommendations on two new thematic issues: the influence of new technologies on the structure of the economy and the impact of ongoing population ageing	Member States will have access to an up-to-date analysis on inequalities, as well as on other major socioeconomic challenges, and sustainable development policy recommendations to resolve them

Result 3: enhanced monitoring mechanism for graduating and recently graduated least developed countries, improved responsiveness to crisis and strengthened international support**Proposed programme plan for 2023**

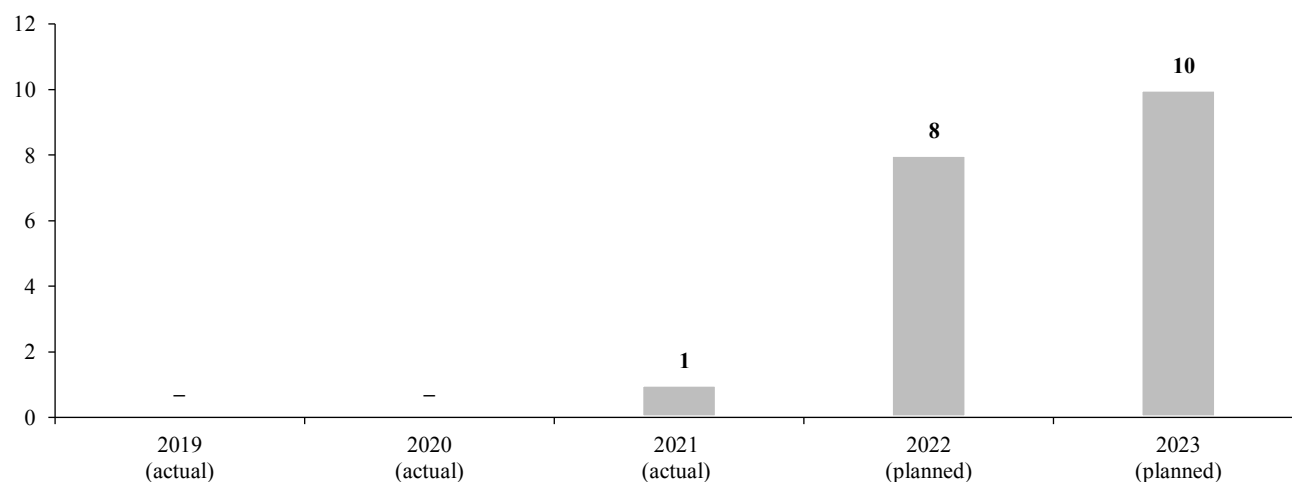
- 9.100 The subprogramme supports the Committee for Development Policy which, at the request of the Economic and Social Council and the General Assembly, monitors the following: (a) the development progress of countries that are in the process of graduating from the least developed country category, on an annual basis; and (b) the development progress of graduated countries, in consultation with the respective Governments, on an annual basis for three years after graduation and triennially thereafter, coinciding with the two subsequent triennial reviews. In the monitoring exercise, the Committee considers information it receives from the countries that have been invited by the General Assembly to report to the Committee on the preparation and implementation of their transition strategy. The monitoring allows the Committee to bring any signs of deterioration in the development progress of the concerned country to the attention of the Economic and Social Council.

Lessons learned and planned change

- 9.101 The lesson for the subprogramme was that the current monitoring system should be more effective, as very few countries prepare them. The Committee for Development Policy has identified three main factors that limit the incentives for countries to participate in the monitoring: (a) the current monitoring mechanism is conducted only once a year, just prior to the plenary meeting of the Committee; (b) in case of a crisis, no immediate response can be organized; and (c) support and mitigating measures, including General Assembly resolutions on extending the preparatory period, are not linked with the outcomes of the monitoring. In applying the lesson, the subprogramme will develop an enhanced monitoring mechanism for the Committee, including a crisis response process, in line with the 2021 report of the Committee for Development Policy ([E/2021/33](#)).
- 9.102 The enhancements include a more comprehensive set of macroeconomic indicators, building on the improvements implemented in 2021; the utilization of the new supplementary graduation indicators, starting with the 2022 monitoring; the introduction of virtual consultations with countries, starting with the 2022 monitoring; and the development of country-specific crisis indicators, for the 2023 monitoring. The subprogramme will also design a crisis response process for further intergovernmental consideration in 2022 and 2023 that can be triggered upon request by the least developed countries or by reaching specific thresholds for the crisis indicators, that mobilizes existing crisis expertise of the United Nations system and other international entities. The enhancements are expected to result in an increase in the number of graduating and recently graduated least developed countries providing additional inputs and participating in the monitoring process, as well as better and more timely international responses in case of crisis.
- 9.103 Expected progress towards the objective is presented in the performance measure below (see figure 9.X)

Figure 9.X

Performance measure: number of least developed countries participating in the enhanced monitoring mechanism



Deliverables

9.104 Table 9.20 lists all deliverables of the subprogramme.

Table 9.20

Subprogramme 6: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	5	4	3	4
1. Reports to the General Assembly	3	2	1	2
2. Reports to the Economic and Social Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	30	19	22	22
Meetings of:				
3. The General Assembly	14	8	6	6
4. The Economic and Social Council	8	3	6	6
5. The Committee for Development Policy	8	8	10	10
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	–	–	–
6. Projects on sustainable development	2	–	–	–
Seminars, workshops and training events (number of days)	34	34	45	45
7. Training events on sustainable development	34	34	45	45
Publications (number of publications)	2	2	2	2
8. Publications on the world economy	1	1	1	1
9. Committee for Development Policy note	1	1	1	1
Technical materials (number of materials)	61	54	65	50
10. Background studies on development and frontier issues and the world economy	14	12	11	7
11. Presentations on the global economy	25	2	4	2

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
12. Monthly briefing notes on the world economic situation	16	12	12	12
13. Reports from meetings on the world economy, development and frontier issues	3	3	3	2
14. Reports on the world economy	2	–	–	–
15. Committee for Development Policy background studies	1	5	11	10
16. Technical input for common country analyses/United Nations Sustainable Development Cooperation Framework	–	15	22	15
17. Policy briefs	–	5	2	2

C. Substantive deliverables

Consultation, advice and advocacy: policy advice on various economic thematic issues and/or economic national situations and to Member States on sustainable development issues, including high-level bilateral consultations and intergovernmental meetings.

Databases and substantive digital materials: ePing, an online platform providing information on World Trade Organization regulations on agreements on technical barriers to trade and the application of sanitary and phytosanitary measures; Least Developed Countries Portal on international support measures; least developed country data and impact assessments; modelling tools for sustainable development policies; and global economic outlook database.

D. Communication deliverables

External and media relations: press releases on the world economic situation.

Subprogramme 7 Public institutions and digital government

Objective

- 9.105 The objective, to which this subprogramme contributes, is to advance effective, accountable and inclusive governance and public institutions for sustainable development, including through innovation, digital government and digital transformation.

Strategy

- 9.106 To contribute to the objective, the subprogramme will:
- (a) Continue to service the Committee of Experts on Public Administration by providing policy advice and programmatic guidance to the Economic and Social Council and the high-level political forum on sustainable development. The subprogramme’s substantive support to the Committee includes organizing expert meetings and preparing analytical papers and technical guidelines to operationalize the principles of effective governance for sustainable development, developed by the Committee and endorsed by the Council in 2018, together with all relevant stakeholders;
 - (b) Continue to monitor global developments on institutional dimensions covered by Sustainable Development Goal 16 and to review national institutional arrangements for the achievement of the Goals, with a specific focus on countries in special situations. This will directly support the follow-up on and review of the 2030 Agenda at the global level. The subprogramme will continue to promote policy guidance on innovation, digital government and digital transformation for the Goals through the United Nations E-Government Survey;
 - (c) Foster policy dialogue and advocacy for the implementation of the outcomes of the World Summit on the Information Society. Continue to facilitate the implementation of and follow-up on the action lines of the Continue to facilitate the implementation, namely, C1 (the role of Governments and all stakeholders in the promotion of information and communications

technology (ICTs) for development), C7 (ICT applications: benefits in all aspects of life (e-government)) and C11 (international and regional cooperation);

- (d) Facilitate multi-stakeholder policy dialogue on Internet governance, including bottom-up engagement on issues such as data governance, digital inclusion and data protection (A/75/16, para. 204), and shape policy decisions at the global, national and local levels by supporting the Secretary-General in convening the annual meeting of the Internet Governance Forum and intersessional activities;
- (e) Expand capacity development support to respond to Member States' requests for technical cooperation with regard to strengthening their governance and public institutions and their human resource capacities in support for the decade of action, including through partnerships with regional commissions and the resident coordinator system;
- (f) Expand work on equipping public servants with the capacities to realize the 2030 Agenda by providing advisory support and developing and piloting new methodologies to strengthen leadership capacities, institutional arrangements for policy coherence, transparency and integrity in the public service, digital government, digital transformation and innovations in public service delivery, with an emphasis on countries in special situations, in collaboration with its project office on governance and the Resident Coordinator system;
- (g) Strengthen the capacity of Member States to promote innovation in public governance through new follow-up mechanisms to the United Nations Public Service Day Awards Ceremony and Forum, such as peer-to-peer learning for the transfer and adaptation of innovative practices, including on gender-sensitive analysis, and through the United Nations Public Administration Network;
- (h) Continue to support supreme audit institutions on auditing the achievement of the Sustainable Development Goals by providing analytical work, expert advice, technical assistance and capacity-building, on the basis of existing demand for support by groups of the International Organization of Supreme Audit Institutions;
- (i) Support Member States on issues related to COVID-19 by continuing to promote and leverage public governance innovative practices and digital government strategies to address the impact of COVID-19 and as an opportunity for further transformation of the public sector.

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

- (a) Enhanced awareness of emerging governance and public administration issues at the national and subnational levels and countries contextualizing institutional aspects of their voluntary national reviews so that Member States can develop their capacities to promote effective governance for sustainable development;
- (b) Increased capacities of Member States to build effective, accountable and inclusive institutions to deliver the Sustainable Development Goals;
- (c) Increased capacity of Member States in designing and implementing effective and inclusive digital government policies, strategies and services to improve people's lives;
- (d) Improved capacities of public servants to deliver services in areas such as health and education, justice, social protection and employment, with a focus on gender equality;
- (e) Adjustments by Member States at the structural, organizational and programme levels to accelerate delivery of the Sustainable Development Goals;
- (f) Adoption of digital government strategies to build resilient societies against the ongoing pandemic and future ones, and the closing of the digital divide.

Programme performance in 2021

Public servants equipped with the capacities to address COVID-19 and accelerate implementation of the Sustainable Development Goals to safeguard people's well-being

- 9.108 The 2021 *World Public Sector Report* took stock of the impacts of the COVID-19 pandemic on national institutions and the implications for delivering on the 2030 Agenda. Policy briefs were produced containing key policy messages and recommendations. Furthermore, a curriculum on governance for the Sustainable Development Goals was launched, containing ready-to-use and customizable training materials on key governance dimensions to advance the implementation of the Goals, including modules addressing COVID-19 recovery. Capacity development webinars also took place on leveraging public governance to address COVID-19 and accelerate implementation of the Goals. There was interaction with supreme audit institutions concerning events on accountability, transparency and citizen engagement during COVID-19. Sessions on integrating recovery planning from COVID-19, building resilience and strengthening policy coherence towards the Goals took place during the 2021 high-level political forum on sustainable development. The subprogramme provided support to the Resident Coordinator system by contributing to common country analyses in 22 countries. The 2021 United Nations Public Service Awards were held, including a focus on innovative practices on gender-responsive public services to achieve the Goals. The sixteenth meeting of the Internet Governance Forum was organized under the overall theme of "Internet United". These activities resulted in the increased capacities of Member States to promote transparency, accountability, policy coherence and social inclusion of people in vulnerable situations, as well as innovation and digital government in the public sector. The programme increased the capacities of Member States by equipping public servants with the capacities to address COVID-19 and accelerate implementation of the Goals. These activities resulted in increased capacities of Member States on key Internet governance and digital policy issues.
- 9.109 Progress towards the objective is presented in the performance measure below (see table 9.21).

Table 9.21

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Member States have access to a competency framework for the Sustainable Development Goals, aimed at strengthening capacities of schools of public administration	To recover from COVID-19, more than 100 Member States gained access to relevant knowledge on how to promote effective public institutions and digital government in their everyday work	Enhanced understanding of over 14,000 policymakers in over 100 Member States of the impacts of the COVID-19 pandemic on national institutions and their implications for delivering on the 2030 Agenda

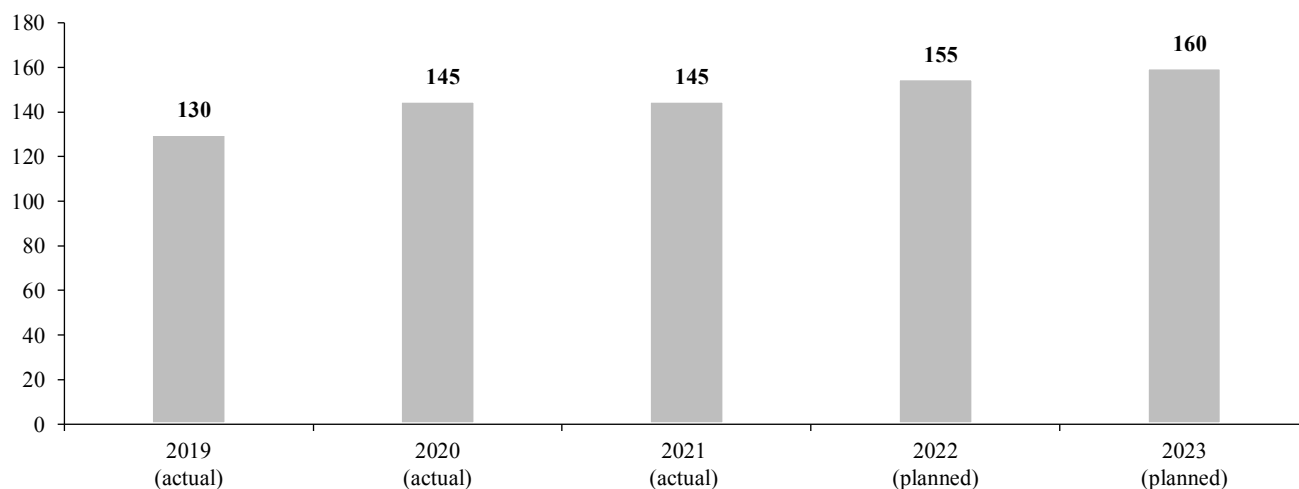
Planned results for 2023

Result 1: digital government and digital transformation

Programme performance in 2021 and target for 2023

- 9.110 The subprogramme's work contributed to 145 Member States providing online services for people in vulnerable situations and women, which met the planned target.
- 9.111 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 9.XI).

Figure 9.XI
Performance measure: number of Member States providing online services for people in vulnerable situations and women (annual)

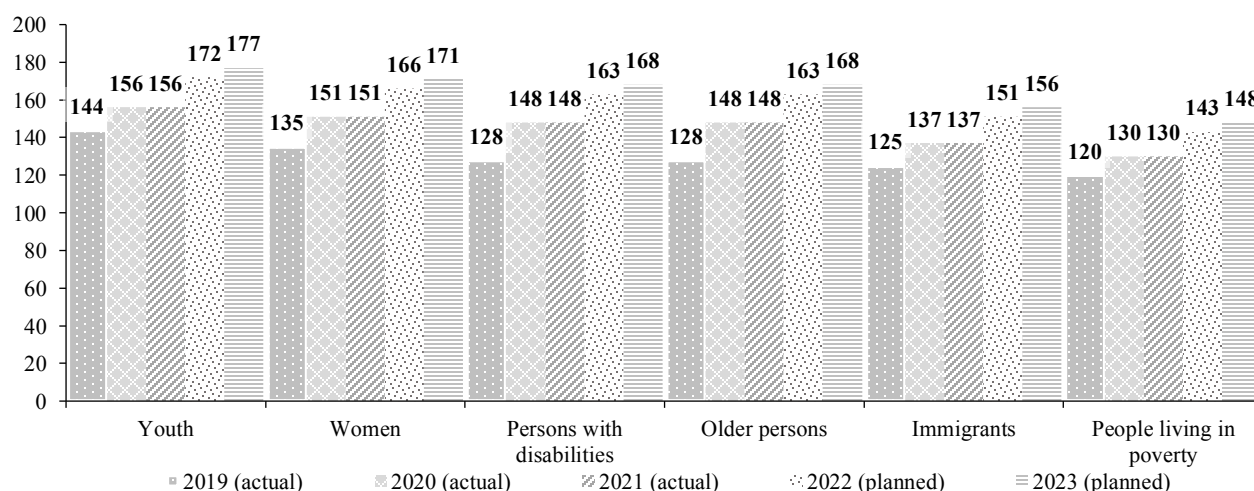


Result 2: digital inclusion of those who are vulnerable in countries in special situations

Programme performance in 2021 and target for 2023

- 9.112 The subprogramme’s work contributed to increasing the capacities of Member States to bridge the digital divide by promoting the inclusion of people in vulnerable situations through the provision of online services, in particular in countries in special situations (least developed countries, landlocked developing countries and small island developing States), with 130 Member States providing online services to people living in poverty, which met the planned target.
- 9.113 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 9.XII).

Figure 9.XII
Performance measure: number of Member States providing online services to those who are vulnerable, disaggregated by group (annual)



Result 3: public institutions empowered to spearhead climate action**Proposed programme plan for 2023**

9.114 The programme has addressed closely the role of public institutions and climate action, including by the Committee of Experts on Public Administration and the subprogramme's analytical work and capacity development, with a focus on small island developing States. Strengthening the capacities of public institutions to spearhead climate change action is essential for Member States to reverse and adapt to climate change trends. There is an increasing recognition that no progress can be made in addressing climate change without concerted actions and capacities at the institutional, organizational and individual levels of national and local governments.

Lessons learned and planned change

9.115 The lesson for the subprogramme was that it needed to address the challenges identified at the institutional level, such as low levels of collaboration and lack of long-term environmental planning and strategic foresight, in order to promote effective policy coherence and sustainable development, linking post-COVID-19 recovery needs to long-term sustainable development. Weak national to local governance mechanisms may stifle the ability to spearhead climate action, including in the area of disaster risk reduction and management through the use of innovative technologies. At the organizational and individual levels, public institutions are impeded by a silos-based organizational culture and limited capacities to spearhead climate action. These impede the performance and responsiveness of the public service. In applying the lesson, the subprogramme will assist Governments to increase capacities to promote climate action at the institutional, organizational and individual levels.

9.116 Expected progress towards the objective is presented in the performance measure below (see table 9.22).

Table 9.22

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Embedded institutional arrangements at the national level to promote sustainable development	Enhanced institutional arrangements to facilitate coordination among ministries in the integrated assessment and evaluation of climate action policies in support of national development plans and the Sustainable Development Goals	Enhanced capacities for integrated planning towards achieving the Sustainable Development Goals, linking post-COVID-19 recovery needs to long-term sustainable development objectives	Member States have established effective national to local governance mechanisms for climate action, including on disaster risk reduction and management, through the use of innovative technologies	Member States have developed organizational and individual capacities to promote systems thinking and strategic planning, as well as experimental, foresight, digital and evidence-based mindsets and competencies among public servants in support of climate action

Deliverables

9.117 Table 9.23 lists all deliverables of the subprogramme.

Table 9.23

Subprogramme 7: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	9	10	9	9
1. Reports to the General Assembly	1	1	1	1
2. Reports to the Economic and Social Council	1	1	1	1
3. Documents for the Committee of Experts on Public Administration	7	8	7	7
Substantive services for meetings (number of three-hour meetings)	18	14.5	18	18
Meetings of:				
4. The General Assembly	2	1	2	2
5. The Economic and Social Council	6	4.5	6	6
6. The Committee of Experts on Public Administration	10	9	10	10
B. Generation and transfer of knowledge				
Field and technical cooperation projects, including the United Nations Project Office on Governance (number of projects)	6	2	6	6
7. Field projects on various matters related to public administration	6	2	6	6
Seminars, workshops and training events (number of days)	8	13	12	12
8. Training events related to the United Nations Public Service Awards and the United Nations Public Service Day (forum)	2	2	2	2
9. Training events on various issues related to public institutions, including expert groups meetings	–	1	4	4
10. Workshop with regional ministers on emerging trends in governance and public institutions related to the implementation of the Sustainable Development Goals, including collaboration with regional commissions and United Nations agencies	1	1	1	1
11. Seminars on Internet Governance (forum)	1	1	1	1
12. Training events on various matters related to public administration	4	8	4	4
Publications (number of publications)	3	3	1	1
13. <i>United Nations E-Government Survey</i>	–	–	1	–
14. <i>World Public Sector Report</i>	1	1	–	1
15. Compendium of best practices and innovation in public service delivery	1	1	–	–
16. Compendium of best practices on public institutions and digital government	1	1	–	–
Technical materials (number of materials)	5	19	7	7
17. Online training courses on matters related to public administration	2	5	2	2
18. Technical materials on issues related to governance and public institutions for sustainable development	3	9	3	3
19. Compendium of best practices and innovation in public service delivery	–	–	1	1
20. Policy briefs on public institutions and digital government for sustainable development	–	5	1	1

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: guidelines, manuals or materials for the public sector; briefings/expert advice to Member States on sustainable development issues, including high-level bilateral consultations and intergovernmental meetings; and knowledge-sharing and networks, including the United Nations Public Administration Network, a global network that connects relevant international, regional, subregional and national institutions and experts worldwide working on effective governance and public administration for sustainable development in line with Sustainable Development Goal 16.

Databases and substantive digital materials: databases on issues related to public administration, such as the E-Government Knowledge Base and the United Nations Public Service Awards hub that track issues at the national level.

D. Communication deliverables

Outreach programmes, special events and information materials: United Nations Public Administration Network newsletter.

Digital platforms and multimedia content: web pages of the subprogramme, including the United Nations Project Office on Governance, the Internet Governance Forum, the United Nations Public Administration Network and the Division for Public Institutions and Digital Government websites.

Subprogramme 8 Sustainable forest management

Objective

- 9.118 The objective, to which this subprogramme contributes, is to ensure the effective implementation of sustainable management of all types of forests at all levels in accordance with the United Nations strategic plan for forests 2017–2030.

Strategy

- 9.119 To contribute to the objective, the subprogramme will:
- (a) Continue to support the intergovernmental forest policy dialogue through the United Nations Forum on Forests in accordance with the strategic plan and the quadrennial programme of work (2021–2024) and coordinate the Forum’s input to the high-level political forum on sustainable development;
 - (b) Advance coordination and cooperation with relevant United Nations entities, member organizations of the Collaborative Partnership on Forests and other forest stakeholders;
 - (c) Continue to develop the online clearing house of the Global Forest Financing Facilitation Network and assist countries and partners in designing forest financing strategies and in developing bankable project proposals to gain access to financing for sustainable forest management;
 - (d) Place an emphasis on the special needs and circumstances of Africa, the least developed countries, countries with low forest cover, countries with high forest cover, countries with medium forest cover and low deforestation and small island developing States, as well as countries with economies in transition (Economic and Social Council resolution [2017/4](#), para. 63);
 - (e) Continue to advance the implementation of the United Nations strategic plan for forests 2017–2030 and to assist countries in developing robust national reporting frameworks;
 - (f) Continue to support common country analyses through the United Nations Sustainable Development Cooperation Framework in order to provide resident coordinators with the tools to tailor their responses to countries’ specific needs and realities and to effectively support national implementation of sustainable forest management;

- (g) Continue to implement the communications and outreach strategy of the United Nations strategic plan for forests 2017–2030;
- (h) Support Member States on issues related to COVID-19 by further deepening its normative work, technical assistance and capacity-building activities and international policy dialogue on the impact and implications of the pandemic on sustainable forest management, and the challenges that countries are facing in reducing these impacts in line with the resolutions adopted by the United Nations Forum on Forests at its fifteenth and seventeenth sessions, and outcome of the sixteenth session.

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

- (a) Strengthened political commitment and action for sustainable forest management, leading to increased contributions by forests to implementation of the 2030 Agenda, biological diversity conservation, climate change mitigation and adaptation, and greater integration of forests into national sustainable development plans, COVID-19 stimulus packages and recovery plans, and poverty reduction strategies;
- (b) Improved capacity of eligible countries to mobilize and gain access to financing for sustainable forest management from all sources, and improved information on and access to existing and emerging multilateral and other funding sources and data;
- (c) Member States' progress towards achieving the global forest goals and the forest-related Sustainable Development Goals;
- (d) Increased awareness among Member States of the multiple benefits of forests based on the 2022 theme of the International Day of Forests, and on the contribution of forests to the Sustainable Development Goals that will be reviewed during the high-level political forum on sustainable development in 2022;
- (e) Identification of emerging opportunities, potential responses and measures for the forest sector's recovery from the COVID-19 pandemic and the enhanced contribution of forests to inclusive sustainable development.

Programme performance in 2021

Forest sector sustainable management practices contributed to COVID-19 recovery

- 9.121 The forest sector has been heavily affected by the COVID-19 pandemic and by measures to contain its spread. Due to the broad range of vital services that forests provide for economic functioning and human well-being, as well as their roles in providing income and livelihoods, especially for rural communities, indigenous peoples, small farms holders and other forest-dependent communities, it was important to assess the challenges that countries face and identify the opportunities for the forest sector to play a key role in advancing a transformative change towards sustainable post-COVID-19 recovery. The programme carried out a global assessment of the challenges countries face and the strategies, recovery measures and best practices implemented to reduce the impact of the pandemic on forests and the forest sector. In carrying out that work, the subprogramme commissioned 16 regional and subregional assessments in Africa, Asia-Pacific, Latin America and the Caribbean, Eastern Europe, North America (United States and Canada) and Western Europe and other groups. The above-mentioned work contributed to the objective, as demonstrated by Member States having increased knowledge of strategies, recovery measures and best practices for reducing the impact of COVID-19 on forests and the forest sector.
- 9.122 Progress towards the objective is presented in the performance measure below (see table 9.24).

Table 9.24
Enhanced knowledge of challenges in addressing COVID-19, strategies and recovery measures in the forest sector

2019 (actual)	2020 (actual)	2021 (actual)
–	–	Member States have enhanced knowledge of the challenges in addressing the impacts of COVID-19 on sustainable forest management, including the strategies, recovery measures and best practices adopted by countries and other stakeholders to address the impacts of the pandemic on forests and the forest sector

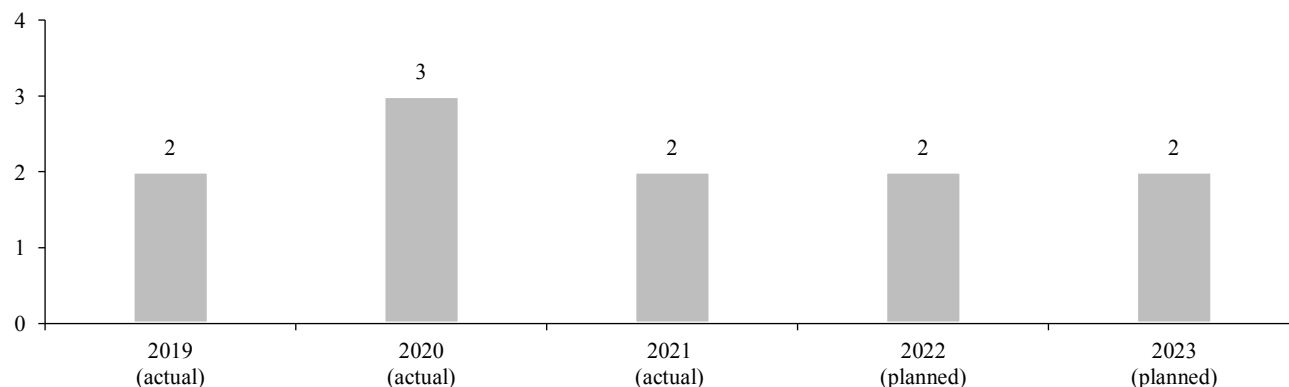
Planned results for 2023

Result 1: progress towards advancing the United Nations strategic plan for forests for stakeholders

Programme performance in 2021 and target for 2023

- 9.123 The subprogramme’s work contributed to effective implementation of sustainable management of all types of forests at all levels, guided by the quadrennial programme of work for the period 2021–2024 in two countries, including by providing assistance and advice to countries and subregional organizations with regard to developing bankable project proposals to gain access to financing for sustainable forest management and designing national forest financing strategies, which met the planned target.
- 9.124 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 9.XIII).

Figure 9.XIII
Performance measure: number of countries with increased knowledge of the global trends on the implementation of the United Nations strategic plan for forests 2017–2030 and increased capacity to mobilize funding for forests (annual)



Result 2: strengthened access by Member States to data on financing sustainable forest management

Programme performance in 2021 and target for 2023

- 9.125 The subprogramme’s work contributed to countries’ efforts towards achieving global forest goal 4 and Sustainable Development Goal 15.b. Member States have access to phase 1 of the clearing house with 130 data entries on financing opportunities for forests, learning materials and lessons learned and best practices, which exceeded the planned target of 80 data entries.
- 9.126 Progress towards the objective and target for 2023 are presented in the performance measure below (see table 9.25).

Table 9.25
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	Member States’ data needs are incorporated into the finalization of the design of the clearing house website	Member States have access to the clearing house phase 1, including 130 data entries on financing opportunities for forests, learning materials and lessons learned and best practices	Member States use the data in the clearing house to make progress towards achieving global forest goal 4 and target 15.b of the Sustainable Development Goals, including in the context of COVID-19 recovery plans Member States have access to an additional 80 data entries added to the databases on financing opportunities for forests, learning materials and lessons learned and best practices, including in the context of COVID-19 recovery plans	Member States have access to one additional database on forest financial flows and use the data in the clearing house to make progress towards achieving global forest goal 4 and target 15.b of the Sustainable Development Goal 15, including in the context of COVID-19 recovery plans

Result 3: strengthened effectiveness of the International Arrangement on Forests to address climate change and biodiversity loss

Proposed programme plan for 2023

- 9.127 Promoting the sustainable management of all types of forests is essential to ensure that forests remain as healthy, productive, resilient and renewable ecosystems, mitigating the adverse impacts of climate change and preventing biodiversity loss, while providing essential goods and services to people worldwide. In accordance with Economic and Social Council resolution 2015/33, in 2024, the United Nations Forum on Forests will undertake a midterm review of the effectiveness of the international

arrangement on forests in achieving its objective. In the context of preparing for the midterm review, the subprogramme plans to promote coherence, synergies with other main global forest-related processes, including the Paris Agreement on climate change and the post-2020 global biodiversity framework. The programme in 2021 initiated preparations for the midterm review, focusing on identifying proposals for consideration of the Forum at its seventeenth session, to promote a synergetic agenda on forests, climate change and biodiversity in support of the global forest-related goals and commitments. This preparatory work continued in 2022 and will culminate in 2023 in the adoption of concrete proposals that will be considered in the midterm review in 2024 at the nineteenth session of the Forum.

Lessons learned and planned change

- 9.128 The lesson for the subprogramme was that it needed to increase its focus efforts, including the communications strategy on highlighting the interdependent role of forests in enabling the world to meet the Sustainable Development Goals, contributing to climate change adaptation and maintaining eco-system services. In applying the lesson, the subprogramme will continue to develop knowledge-promoting materials, conduct both in person and virtual capacity-building efforts (training workshop) and work in collaboration with the Collaborative Partnership on Forests, regional partners, major groups and United Nations country teams to ensure action at all global, regional and national levels. The subprogramme also plans to enhance the contribution of forests to addressing climate change and biodiversity loss, by contributing to the implementation of the outcomes of the twenty-sixth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change of the United Nations Framework Convention on Climate Change and the post-2020 global biodiversity framework.
- 9.129 Expected progress towards the objective is presented in the performance measure below (see table 9.26).

Table 9.26

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	–	–	Member States benefit from preparations for the midterm review of the international arrangement on forests, including by submitting their proposals to strengthen the arrangement, including national actions to enhance the contributions of forests to other global forest-related goals and commitments, including climate change and biodiversity	Member States develop proposals to strengthen the international arrangement on forests that also include national actions to enhance the contributions of forests to other global forest-related goals and commitments, including climate change and biodiversity

Deliverables

9.130 Table 9.27 lists all deliverables of the subprogramme.

Table 9.27

Subprogramme 8: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	8	9	8	8
1. Reports of the United Nations Forum on Forests	8	9	8	8
Substantive services for meetings (number of three-hour meetings)	20	11	20	20
2. Meetings of the United Nations Forum on Forests	16	7	16	16
3. Meetings of experts on sustainable forest management, the midterm review of the international arrangement on forests and contributions of forests to various issues, including the Sustainable Development Goals, forest financing and other various issues related to forests	4	4	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	8	5	8	8
4. Projects on forest financing and development of national financing strategies	6	3	6	6
5. Projects on implementation of the United Nations forest instrument and other various issues related to forests	2	2	2	2
Seminars, workshops and training events (number of days)	7	11	7	7
6. Training events on forest financing	6	6	6	6
7. Training events on sustainable development	1	5	1	1
Publications (number of publications)	1	1	–	–
8. Progress towards achieving the global forest goals and targets of the United Nations strategic plan for forests 2017–2030	1	1	–	–
Technical materials (number of materials)	7	9	7	7
9. Technical materials on sustainable forest management	3	5	3	3
10. Technical materials on contributions of forests to various issues, including forest-related Sustainable Development Goals	2	2	2	2
11. Technical materials on materials financing and development of national financing strategies	2	2	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: advice on various issues related to forests.				
Databases and substantive digital materials: database on clearing house mechanism.				
D. Communication deliverables				
Outreach programmes, special events and information materials: special events, including the International Day of Forests and events of the Collaborative Partnership on Forests; and booklets, pamphlets, factsheets, wallcharts and information kits on sustainable forest management, forest financing and other various issues related to forests.				
External and media relations: press conference/press releases on the United Nations Forum on Forests and the International Day of Forests.				

Subprogramme 9 Financing for sustainable development

Objective

- 9.131 The objective, to which this subprogramme contributes, is to advance the follow-up to and review of the implementation of the outcomes of the International Conferences on Financing for Development, including the Addis Ababa Action Agenda and the delivery of the means of implementation of the 2030 Agenda for Sustainable Development.

Strategy

- 9.132 To contribute to the objective, the subprogramme will:
- (a) Build on continuing analytical work in collaboration with partners in the Inter-Agency Task Force on Financing for Development; prepare the annual *Financing for Sustainable Development Report* and other reports to support Member State negotiations at the Economic and Social Council forum on financing for development follow-up, Second Committee deliberations and others; advance implementation of integrated national financing frameworks, which will help to guide countries in mobilizing financing and other means of implementation for sustainable development;
 - (b) Scale up investment for the Sustainable Development Goals; provide concrete solutions to scale up investment in sustainable development through the work of the Global Investors for Sustainable Development Alliance; facilitate the dialogue on sustainable investment, including through the Sustainable Development Goals Investment Fair, which provides a platform for direct engagement between Member States and investors;
 - (c) Foster international tax cooperation and support Member States in enhancing their tax policies and administration, to improve their domestic resource mobilization, increase fiscal space, recover from the COVID-19 pandemic, and help them get the Sustainable Development Goals back on track. The strategy in this respect entails advancing the subprogramme's integrated approach to the policy and capacity-building work in the tax and domestic resource mobilization area to respond effectively to the needs of countries, in particular the least developed countries, landlocked developing countries and small island developing States;
 - (d) Enhance its support for the Development Cooperation Forum in its action-oriented and results-focused reviews of trends, progress and emerging issues in international development cooperation, with an emphasis on policies and practices in support of those with the fewest resources and the weakest capacities;
 - (e) Follow up on the results of the workstreams of the Initiative on Financing for Development in the Era of COVID-19 and Beyond. This initiative is intended to enable discussions of concrete financing solutions to the economic and social crisis triggered by the COVID-19 pandemic, as part of ongoing analytical work, including through leading the work of the Inter-Agency Task Force on Financing for Development, for the *Financing for Sustainable Development Report* and for the methodology and implementation of integrated national financing frameworks.
- 9.133 The above-mentioned work is expected to result in:
- (a) Direct contributions to advancing policy and action on financing for sustainable development through strengthened analytical foundations for the outcomes of the Economic and Social Council forum on financing for development follow-up and Second Committee deliberations;
 - (b) Countries designing and using integrated national financing frameworks, including actionable policy options to mobilize financing for sustainable development;
 - (c) The acceleration of the mobilization of resources for the Sustainable Development Goals, leading to greater investment opportunities with positive impacts;

- (d) More effective implementation by Governments and other stakeholders of United Nations policy and practical guidance on tax matters and better solutions at the global, regional, national and local levels for strengthening domestic resource mobilization;
- (e) Utilization by Governments and other stakeholders of policy guidance to enhance international development cooperation, for the effective implementation of the 2030 Agenda, the Addis Ababa Action Agenda, the Paris Agreement and the Sendai Framework for Disaster Risk Reduction 2015–2030;
- (f) Strengthened analytical foundations for Member State negotiations on financing for sustainable development options in the context of COVID-19 and in the recovery phase.

Programme performance in 2021

Advanced high-level discourse on the elimination of illicit financial flows

- 9.134 Illicit financial flows erode domestic resource mobilization and directly undermine the collective efforts of the global community to successfully achieve the Sustainable Development Goals. In March 2020, the President of the General Assembly and the President of the Economic and Social Council jointly convened the High-level Panel on International Financial Accountability, Transparency and Integrity for Achieving the 2030 Agenda to provide political leadership and a bold vision for changing the international institutional architecture. The subprogramme provided substantive and logistical support to the work of the High-level Panel. The subprogramme provided coordinated expert contributions, including eight in-depth background papers, wide-ranging multi-stakeholder consultations and dialogues and the production of two reports. The Panel’s February 2021 report, *Financial integrity for sustainable development*, enhanced global policy dialogue on measures to reduce corruption, counter money-laundering and combat tax avoidance and evasion.
- 9.135 Progress towards the objective is presented in the performance measure below (see table 9.28).

Table 9.28
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Eight expert background papers and one interim report made available to the High-level Panel on International Financial Accountability, Transparency and Integrity for Achieving the 2030 Agenda to inform their discussions on options for the elimination of illicit financial flows	The High-level Panel on International Financial Transparency and Integrity for Achieving the 2030 Agenda report on financial integrity for sustainable development enabled Member States to debate coherent changes to global norms related to corruption, money-laundering and tax avoidance and evasion

Planned results for 2023

Result 1: integrated national financial frameworks

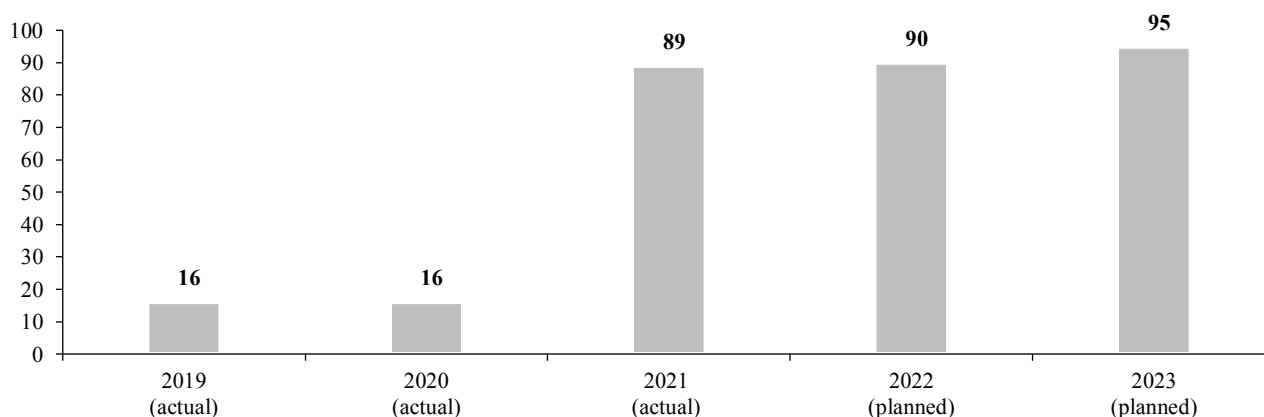
Programme performance in 2021 and target for 2023

- 9.136 The subprogramme’s work contributed to 89 countries developing integrated national financial frameworks, which exceeded the planned target of 20 countries. The target was exceeded owing to higher demand from countries than earlier anticipated.

9.137 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 9.XIV).

Figure 9.XIV

Performance measure: number of countries developing integrated national financial frameworks (cumulative)



Result 2: strengthened capacities of developing countries for the design and implementation of fiscal, financial and related policies that reduce risks and build resilience

Programme performance in 2021 and target for 2023

9.138 The subprogramme’s work contributed to increased awareness of government officials of national ministries of finance, tax administrations and other ministries, departments and offices at the regional, national and local levels participants, of the importance and the role of: (a) fiscal policies and practices; (b) infrastructure asset management; and (c) effective development cooperation to manage risk and build resilience, with 90 per cent of trained government officials having reported an increased awareness and understanding of how the above-referenced policies, practices and tools can help to manage risk and build resilience, which exceeded the planned 2021 target of 70 per cent.

9.139 Progress towards the objective and target for 2023 are presented in the performance measure below (see table 9.29).

Table 9.29

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	90 per cent of national ministry of finance and tax administration staff attending capacity development activities report increased awareness and understanding of fiscal policies and practices to reduce risk and build resilience	75 per cent of national ministry of finance and tax administration staff attending capacity development activities report increased awareness and understanding of fiscal policies and practices to reduce risk and build resilience	90 per cent of national ministry of finance and tax administration staff report increased awareness and understanding of fiscal policies and practices to reduce risk and build resilience

Result 3: enhanced capacity of developing countries in attracting sustainable investments for the Sustainable Development Goals

Proposed programme plan for 2023

9.140 The COVID-19 pandemic contributed to a decline in national and international investments, and developing countries needed assistance to identify and develop concrete sustainable development investment opportunities. The programme strengthened efforts to support the mobilization of private investment for sustainable development in developing countries, as emphasized in the Addis Ababa Action Agenda. To expand the capacities of Governments to engage with the private sector and to enhance the support to countries in preparing presentations for investors, the subprogramme converted the annual matchmaking event – the Sustainable Development Goals Investment Fair – into a year-round standing network. This network now provides continuous opportunities for direct engagements between Governments and investors.

Lessons learned and planned change

9.141 The lesson for the subprogramme was that its support to developing countries to increase their capacity to attract private investment, including in areas such as project pipeline development and presentation of investment opportunities and engagement with investors, required a change in the format in order to ensure continuous engagement.

9.142 In applying the lesson, the programme will build the capacity of developing countries to attract investments for achieving the Sustainable Development Goals, particularly from the private sector. This will be done through four critical steps: (a) organizing a series of national and regional workshops to support developing countries with the identification of sustainable development investment opportunities; (b) providing substantive reviews of project proposals to strengthen their viability for private investors; (c) continuing to increase the number of countries presenting investment opportunities to the private sector at the Sustainable Development Goals Investment Fair; and (d) supporting follow-up activities to further elevate project profiles and to facilitate engagement with investors. In that context, the subprogramme will need to expand its capacity to support countries with the development of viable projects, including with the preparation of their presentations and engagement with private investors at the Sustainable Development Goals Investment Fair.

9.143 Expected progress towards the objective is presented in the performance measure below (see table 9.30).

Table 9.30

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
5 developing countries participated in the Sustainable Development Goals Investment Fair	Sustainable Development Goals Investment Fair cancelled due to the pandemic	8 developing countries participated in the Sustainable Development Goals Investment Fair Private investors, such as the members of the Global Investors for Sustainable Development Alliance, welcomed	10 developing countries participated in the Sustainable Development Goals Investment Fair and interacted with prospective investors	12 developing countries participated in the Sustainable Development Goals Investment Fair and interacted with prospective investors

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2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
		the Fair as an opportunity to engage with Governments		
		Investors followed up with some countries on specific projects		

Deliverables

9.144 Table 9.31 lists all deliverables of the subprogramme.

Table 9.31

Subprogramme 9: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	52	48	35	39
1. Documents for the General Assembly	6	5	4	6
2. Documents for the Economic and Social Council	1	2	1	3
3. Documents for the Committee of Experts on International Cooperation in Tax Matters	45	41	30	30
Substantive services for meetings (number of three-hour meetings)	199	194	183	191
Meetings of:				
4. The General Assembly	10	10	28	10
5. The Economic and Social Council	41	41	30	30
6. The Committee of Experts on International Cooperation in Tax Matters	16	16	16	16
7. Subcommittees of the Committee of Experts on International Cooperation in Tax Matters	64	58	64	75
8. The Inter-Agency Task Force on Financing for Development	30	31	30	30
9. Experts on financing for sustainable development-related issues	38	38	15	30
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	13	26	21	44
10. Training events on financing for development processes	2	2	2	2
11. Workshops on tax issues and domestic resource mobilization	3	16	10	35
12. Training events on interactive dialogues	3	3	1	2
13. Ministerial round tables	2	2	2	2
14. Seminars on financing for development, including interactive discussions with the participation of Governments, institutional and non-institutional stakeholders (civil society and the private sector)	3	3	6	3
Publications (number of publications)	6	6	1	2
15. <i>Financing for Sustainable Development Report</i> of the Inter-agency Task Force on Financing for Development	1	1	1	1

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Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
16. <i>United Nations Model Double Taxation Convention between Developed and Developing Countries</i> (update)	1	1	–	–
17. <i>United Nations Practical Manual on Transfer Pricing for Developing Countries</i> (update)	1	1	–	–
18. <i>United Nations Handbook on Selected Issues for Taxation of the Extractive Industries by Developing Countries</i>	1	1	–	–
19. <i>United Nations Handbook on the Avoidance and Resolution of Tax Disputes</i>	1	1	–	–
20. <i>United Nations Manual for the Negotiation of Bilateral Tax Treaties between Developed and Developing Countries</i>	–	–	–	1
21. <i>United Nations Guidelines on the Tax treatment of Government-to-Government Aid Projects</i>	–	–	–	–
22. <i>United Nations Handbook on Carbon Taxation for Developing Countries</i>	1	1	–	–
Technical materials (number of materials)	4	10	4	4
23. Building on Monterrey: selected policy issues on financing for development	1	3	1	1
24. Analytical studies on selected issues in development cooperation, including South-South cooperation, and an independent assessment of trends and progress in development cooperation	2	6	2	3
25. Issues note summarizing selected issues in the <i>Financing for Sustainable Development Report</i>	1	1	1	–

C. Substantive deliverables

Consultation, advice and advocacy: consultations on the work of the Group of Friends on Financing the Sustainable Development Goals; consultations on financing sustainable development and the Goals to members of civil society organizations, the private sector, including the Global Investors for Sustainable Development Alliance, academia, foundations and other entities of the United Nations system; and briefings/expert advice to Member States on sustainable development issues, including high-level bilateral consultations and intergovernmental meetings.

D. Communication deliverables

External and media relations: press releases on its annual work, including: Economic and Social Council forum on financing for development follow-up; biennial Development Cooperation Forum high-level meeting, event on financing for sustainable development multi-stakeholder consultations on financing for development; work of the Committee of Experts on International Cooperation in Tax Matters; Sustainable Development Goal Investment Fair; launch of the *Financing for Sustainable Development Report*; and implementation of the Global Investors for Sustainable Development Alliance.

Digital platforms and multimedia content: Op-eds and blogs; websites of the Financing for Sustainable Development Office, such as the financing for sustainable development homepage, the Inter-Agency Task Force on Financing for Development online annex, the website of the Development Cooperation Forum, the website of the Committee of Experts on International Cooperation in Tax Matters, the website of the joint Department of Economic and Social Affairs/United Nations Capital Development Fund and United Nations Office for Project Services global capacity development initiative on infrastructure asset management; the website of the Global Investors for Sustainable Development Alliance and the integrated national financing frameworks knowledge platform; development and production of Development Cooperation Forum newsletters and other outreach materials; and information kit for events on financing for sustainable development.

B. Proposed post and non-post resource requirements for 2023

Overview

9.145 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 9.32 to 9.34.

Table 9.32

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Post	75 389.0	77 616.7	217.6	–	(99.2)	118.4	0.2	77 735.1	
Other staff costs	994.3	1 346.2	–	59.6	1.5	61.1	4.5	1 407.3	
Hospitality	–	4.9	–	–	–	–	–	4.9	
Consultants	739.8	529.7	–	–	–	–	–	529.7	
Experts	5.2	1 124.4	–	–	(17.7)	(17.7)	(1.6)	1 106.7	
Travel of representatives	134.3	2 067.6	–	–	–	–	–	2 067.6	
Travel of staff	104.3	445.9	–	–	–	–	–	445.9	
Contractual services	1 802.3	1 476.9	–	–	(21.3)	(21.3)	(1.4)	1 455.6	
General operating expenses	310.4	707.0	–	–	37.5	37.5	5.3	744.5	
Supplies and materials	2.5	63.0	–	–	–	–	–	63.0	
Furniture and equipment	357.7	174.5	–	–	–	–	–	174.5	
Grants and contributions	73.7	79.3	–	–	–	–	–	79.3	
Total	79 913.7	85 636.1	217.6	59.6	(99.2)	178.0	0.2	85 814.1	

Table 9.33

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	489	1 USG, 2 ASG, 9 D-2, 32 D-1, 67 P-5, 88 P-4, 67 P-3, 44 P-2/1, 33 GS (PL), 146 GS (OL)
Reassignment	–	1 P-2 Associate Information Systems Officer as Associate Public Information Officer under executive direction and management 1 GS (OL) Human Resources Assistant as Programme Management Assistant under programme support
Proposed for 2023	489	1 USG, 2 ASG, 9 D-2, 32 D-1, 67 P-5, 88 P-4, 67 P-3, 44 P-2/1, 33 GS (PL), 146 GS (OL)

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

Table 9.34
Overall: proposed posts by category and grade^a

(Number of posts)

Category and grade	Changes				Total	2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	2	–	–	–	–	2
D-2	9	–	–	–	–	9
D-1	32	–	–	–	–	32
P-5	67	–	–	–	–	67
P-4	88	–	–	–	–	88
P-3	67	–	–	–	–	67
P-2/1	44	–	–	–	–	44
Subtotal	310	–	–	–	–	310
General Service and related						
GS (PL)	33	–	–	–	–	33
GS (OL)	146	–	–	–	–	146
Subtotal	179	–	–	–	–	179
Total	489	–	–	–	–	489

^a Includes nine temporary posts (3 P-5, 2 P-4, 3 P-3 and 1 GS (OL)), which were approved pursuant to General Assembly resolutions [70/248](#) and [71/272](#).

9.146 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 9.35 to 9.37 and figure 9.XV.

9.147 As reflected in tables 9.35 (1) and 9.36 (1), the overall resources proposed for 2023 amount to \$85,814,100 before recosting, reflecting a net increase of \$178,000 (or 0.2 per cent) compared with the appropriation for 2022. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 9.35

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
A. Policymaking organs	134.4	1 792.1	–	–	(42.1)	(42.1)	(2.3)	1 750.0
B. Executive direction and management	5 275.0	5 040.4	–	–	(62.4)	(62.4)	(1.2)	4 978.0
C. Programme of work								
1. Intergovernmental support and coordination for sustainable development	7 837.0	7 705.5	–	–	42.1	42.1	0.5	7 747.6
2. Inclusive social development	9 064.5	9 555.9	75.6	59.6	–	135.2	1.4	9 691.1
3. Sustainable development	7 644.7	9 088.5	42.8	–	–	42.8	0.5	9 131.3
4. Statistics	19 102.7	18 699.2	–	–	–	–	–	18 699.2
5. Population	6 497.4	7 106.0	–	–	–	–	–	7 106.0
6. Economic analysis and policy	6 153.7	6 899.7	–	–	–	–	–	6 899.7
7. Public institutions and digital government	6 283.2	6 570.0	62.4	–	–	62.4	0.9	6 632.4
8. Sustainable forest management	2 118.5	2 347.9	–	–	–	–	–	2 347.9
9. Financing for sustainable development	5 269.1	6 093.5	–	–	–	–	–	6 093.5
Subtotal, C	69 970.7	74 066.2	180.8	59.6	42.1	282.5	0.4	74 348.7
D. Programme support	4 533.7	4 737.4	36.8	–	(36.8)	–	–	4 737.4
Subtotal, 1	79 913.7	85 636.1	217.6	59.6	(99.2)	178.0	0.2	85 814.1

(2) *Extrabudgetary*

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	404.0	1 343.8	(700.0)	(52.1)	643.8
C. Programme of work					
1. Intergovernmental support and coordination for sustainable development	139.9	478.5	(355.5)	(74.3)	123.0
2. Inclusive social development	211.0	1 060.1	(321.1)	(30.3)	739.0
3. Sustainable development	5 389.1	8 903.0	(1 997.6)	(22.4)	6 905.4
4. Statistics	3 061.8	6 500.9	(1 070.7)	(16.5)	5 430.2
5. Population	713.6	925.6	(357.4)	(38.6)	568.2

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<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
6. Economic analysis and policy	889.9	494.7	(494.7)	(100.0)	–
7. Public institutions and digital government	3 485.5	7 286.8	(3 990.7)	(54.8)	3 296.1
8. Sustainable forest management	320.3	1 147.6	(424.9)	(37.0)	722.7
9. Financing for sustainable development	3 206.3	3 711.3	844.2	22.7	4 555.5
Subtotal, B	17 417.4	30 508.5	(8 168.4)	(26.8)	22 340.1
D. Programme support	58 311.6	62 984.2	(3 600.0)	(5.7)	59 384.2
Subtotal, 2	76 133.0	94 836.5	(12 468.4)	(13.1)	82 368.1
Total	156 046.7	180 472.6	(12 290.4)	(6.8)	168 182.2

Table 9.36

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2022 approved</i>	<i>Changes</i>				<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	26	–	–	–	–	26
C. Programme of work						
1. Intergovernmental support and coordination for sustainable development	43	–	–	–	–	43
2. Inclusive social development	58	–	–	–	–	58
3. Sustainable development	51	–	–	–	–	51
4. Statistics	121	–	–	–	–	121
5. Population	42	–	–	–	–	42
6. Economic analysis and policy	42	–	–	–	–	42
7. Public institutions and digital government	40	–	–	–	–	40
8. Sustainable forest management	12	–	–	–	–	12
9. Financing for sustainable development	34	–	–	–	–	34
Subtotal, B	443	–	–	–	–	443
D. Programme support	20	–	–	–	–	20
Subtotal, 1	489	–	–	–	–	489

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(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work			
1. Intergovernmental support and coordination for sustainable development	–	–	–
2. Inclusive social development	–	–	–
3. Sustainable development	2	(1)	1
4. Statistics	1	(1)	–
5. Population	3	(1)	2
6. Economic analysis and policy	–	–	–
7. Public institutions and digital government	–	–	–
8. Sustainable forest management	3	–	3
9. Financing for sustainable development	–	–	–
Subtotal, A	9	(3)	6
D. Programme support	29	–	29
Subtotal, 2	38	(3)	35
Total	527	(3)	524

Table 9.37

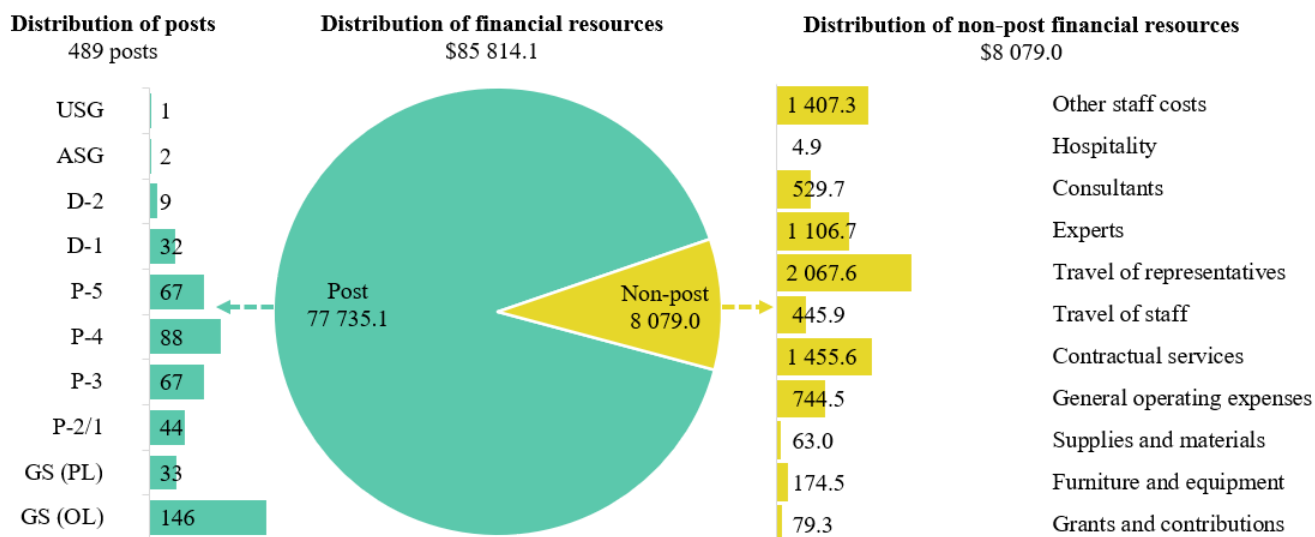
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	75 389.0	77 616.7	217.6	–	(99.2)	118.4	0.2	77 735.1
Non-post	4 524.7	8 019.4	–	59.6	–	59.6	0.7	8 079.0
Total	79 913.7	85 636.1	217.6	59.6	(99.2)	178.0	0.2	85 814.1
Post resources by category								
Professional and higher		310	–	–	–	–	–	310
General Service and related		179	–	–	–	–	–	179
Total		489	–	–	–	–	–	489

Figure 9.XV
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

9.148 As reflected in table 9.35 (1), resource changes reflect an increase of \$217,600, as follows:

- (a) **Subprogramme 2, Inclusive social development.** The increase of \$75,600 relates to the annual provision of a post of Social Affairs Officer (P-3), which was established in 2022 pursuant to General Assembly resolution [76/245](#) and was subject to a 50 per cent vacancy rate in accordance with established practice;
- (b) **Subprogramme 3, Sustainable development; subprogramme 7, Public institutions and digital government; and programme support.** The total increase of \$142,000 relates to the annual provision of a post of Senior Programme Management Assistant (General Service (Principal level)) under subprogramme 3 (\$42,800), a post of Associate Information Systems Officer (P-2) under subprogramme 7 (\$62,400) and a post of Finance and Budget Assistant (General Service (Other level)) under programme support (\$36,800), which were reassigned in 2022 pursuant to General Assembly resolution [76/245](#) and were subject to a 50 per cent vacancy rate in accordance with established practice.

New and expanded mandates

9.149 As reflected in table 9.35 (1), resource changes reflect an increase of \$59,600 under subprogramme 2, Inclusive social development, related to non-recurrent requirements for the preparation, in collaboration with the United Nations Human Settlements Programme, of a report on inclusive social development policies and programmes to address homelessness, pursuant to General Assembly resolution [76/133](#). The resources would provide for general temporary assistance at the P-3 level for four months to conduct focused research on challenges faced by disadvantaged social groups, such as indigenous peoples, older persons, persons with disabilities and young people.

Other changes

- 9.150 As reflected in table 9.35 (1), resource changes reflect a net decrease of \$99,200, as follows:
- (a) **Policymaking organs.** The decrease of \$42,100 under travel of representatives relates to the proposed outward redeployment of resources to subprogramme 1 to accommodate the travel of members of the Ad Hoc Advisory Group on Haiti, pursuant to General Assembly resolution [76/246 A](#). The decrease would be based on pre-pandemic patterns of expenditure;
 - (b) **Executive direction and management.** The decrease of \$62,400 relates to the proposed reassignment of one post of Associate Information Systems Officer (P-2) as an Associate Public Information Officer (P-2), which is subject to a 50 per cent vacancy rate in accordance with established practice (see annex II);
 - (c) **Subprogramme 1, Intergovernmental support and coordination for sustainable development.** The increase of \$42,100 under travel of representatives relates to the proposed inward redeployment of resources from policymaking organs to cover the travel of members of the Ad Hoc Advisory Group on Haiti, pursuant to General Assembly resolution [76/246 A](#);
 - (d) **Programme support.** The decrease of \$36,800 relates to the proposed reassignment of one post of Human Resources Assistant (General Service (Other level)) as a Programme Management Assistant (General Service (Other level)), which is subject to a 50 per cent vacancy rate in accordance with established practice (see annex II).

Extrabudgetary resources

- 9.151 As reflected in tables 9.35 (2) and 9.36 (2), the Department expects to continue to receive both cash and in-kind contributions, which would complement regular budget resources. In 2023, extrabudgetary resources (cash contributions) are estimated at \$82,368,100 and would provide for 35 posts, as presented in table 9.36 (2). The resources would be used mainly to provide for various substantive and capacity development activities, as described under each subprogramme. Extrabudgetary estimates also include resources in the amount of \$49,751,200 for the trust funds for the Junior Professional Officers Programme and the United Nations Assistance to the Khmer Rouge Trials, which the Department administers (both reflected under programme support). The expected net decrease of \$12,468,400 is attributable mainly to the anticipated full implementation and completion of various projects in 2022 and an estimated reduction in the number of projects in 2023, together with a decrease in contributions for the United Nations Assistance to the Khmer Rouge Trials, offset in part by an anticipated increase in contributions for the Junior Professional Officers Programme. Extrabudgetary resources represent 49.0 per cent of the total resources for this section.
- 9.152 Anticipated in-kind contributions will provide for donated right of use of premises for project offices with an estimated value of \$300,000 (\$256,000 under subprogramme 3 and \$44,000 under subprogramme 7), and other services such as expert advice, use of training facilities and provision of equipment, with an estimated value of \$337,000 (\$75,000 under subprogramme 3 and \$262,000 under subprogramme 7).
- 9.153 The extrabudgetary resources under this section are subject to the oversight of the Department, which has delegated authority from the Secretary-General.

Policymaking organs

- 9.154 The resources proposed under this component would provide for requirements relating to standing intergovernmental organs and expert bodies, special sessions of the General Assembly and intergovernmental processes serviced by the Department. The provisions for experts serving on committees in their individual capacity are in accordance with Assembly resolution [2491 \(XXIII\)](#), as amended by resolutions [41/176](#), [42/25](#), section VI, and [43/217](#), section IX, while the provisions for members of the functional commissions are in accordance with Assembly resolutions [1798](#)

(XVII), 2128 (XX) and 2245 (XXI). Table 9.38 provides information on the standing intergovernmental organs and expert bodies and related resource requirements under the regular budget.

Table 9.38
Policymaking organs

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
High-level political forum on sustainable development	<p>The forum provides political leadership, guidance and recommendations for sustainable development, follows up on and reviews progress in the implementation of sustainable development commitments, enhances the integration of the 3 dimensions of sustainable development and has a focused, dynamic and action-oriented agenda, ensuring the appropriate consideration of new and emerging sustainable development challenges.</p> <p>The forum also reviews progress in the implementation of the 2030 Agenda and the achievement of the Sustainable Development Goals and oversees a network of follow-up and review processes at the global level. In addition, the forum conducts voluntary national reviews and thematic reviews every year under the auspices of the Economic and Social Council.</p> <p>The travel of representatives from the least developed countries to the meetings is funded from the regular budget. The outcome of the meetings of the forum under the auspices of the Council is a negotiated ministerial declaration. In those years when the forum also meets under the auspices of the General Assembly (every 4 years), a negotiated political declaration is adopted only by the forum convened under the auspices of the Assembly.</p>	<p>Mandate: General Assembly resolutions 66/288, 67/290 and 70/299</p> <p>Membership: All States Members of the United Nations and States members of the specialized agencies</p> <p>Number of sessions in 2022: 1</p> <p>Number of sessions in 2023: 2 (1 annual session under the auspices of the Economic and Social Council and 1 session under the auspices of the General Assembly at the Head of State level)</p>	426.8	426.8
Commission for Social Development	<p>The Social Commission was established in 1946 as a functional commission of the Economic and Social Council. In 1966, the Council renamed it the Commission for Social Development to clarify its role as a preparatory body of the Council for the entire range of social development policy issues. In 1996, the Council decided that the Commission would have the primary responsibility for follow-up to the World Summit for Social Development and review of the implementation of the Copenhagen Declaration on Social Development and the Programme of Action of the World Summit for Social Development. In 2016, the Council affirmed that the Commission would contribute to the follow-up to the 2030 Agenda, within its existing mandate, by supporting the thematic reviews of the high-level political forum on sustainable development on progress on the achievement of the Sustainable Development Goals.</p>	<p>Mandate: Economic and Social Council resolutions 10 (II), 1139 (XLI), 1996/7 and 2016/6</p> <p>Membership: 46 government officials</p> <p>Number of sessions in 2022: 1</p> <p>Number of sessions in 2023: 1</p>	116.8	116.8

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<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Permanent Forum on Indigenous Issues	The Permanent Forum is a subsidiary organ of the Economic and Social Council. Its members serve in their personal capacity as independent experts on indigenous issues. The Permanent Forum serves as an advisory body to the Council with a mandate to discuss indigenous issues within the mandate of the Council relating to economic and social development, culture, the environment, education, health and human rights.	Mandate: Economic and Social Council resolution 2000/22 Membership: 16 experts Number of sessions in 2022: 1 Number of sessions in 2023: 1	202.3	202.3
Statistical Commission	The Commission is a functional commission of the Economic and Social Council. It assists the Council in promoting the development of national statistics and the improvement of their comparability, coordinating the statistical work of the specialized agencies, developing the central statistical services of the Secretariat, advising the organs of the United Nations on questions relating to the collection, analysis and dissemination of statistical information and promoting the improvement of statistics and statistical methods in general.	Mandate: Economic and Social Council resolution 1566 (L), reaffirming its resolution 8 (I), as amended by 8 (II) of 1946; and resolutions 2006/6 and 2020/5 Membership: 24 government officials Number of sessions in 2022: 1 Number of sessions in 2023: 1	60.7	60.7
Committee of Experts on Global Geospatial Information Management	The Committee is a subsidiary body of the Economic and Social Council. The Committee makes joint decisions and sets directions on the production, availability and application of geospatial information within national and global policy frameworks, promotes common principles, policies, methods, mechanisms and standards for the interoperability of geospatial data and services, and provides a platform for the development of effective strategies on how to build and strengthen national capacity concerning geospatial information, especially in developing countries. The Committee is administered within existing resources and is organized accordingly.	Mandate: Economic and Social Council resolution 2011/24 and 2016/27 Membership: experts from all Member States and experts from international organizations who participate as observers Number of sessions in 2022: 1 Number of sessions in 2023: 1	–	–
Commission on Population and Development	The Commission on Population and Development is a functional commission of the Economic and Social Council. The Commission assists the Council by: (a) arranging for studies and advising the Council on population issues and trends, the integration of population and development strategies, population and related development policies and programmes and the provision of population assistance, as well as addressing population and development questions on which either the principal or the subsidiary organs of the United Nations or the specialized agencies may seek advice; (b) monitoring, reviewing and assessing the implementation of the Programme of Action of the International Conference on Population and Development at the national, regional and global levels, identifying reasons for success and failure and advising the Council thereon; and (c) reviewing the findings of research and analysis pertaining to the interrelationships between population and development at the national, regional and international levels and advising the Council thereon.	Mandate: Economic and Social Council resolutions 3 (III), 150 (VII) and 2016/25 and decision 1995/320, and General Assembly resolution 49/128 Membership: 47 government officials Number of sessions in 2022: 1 Number of sessions in 2023: 1	70.0	70.0

Part IV International cooperation for development

<i>Policy-making organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Committee for Development Policy	The Committee is a subsidiary body of the Economic and Social Council. It considers the annual theme of the Council and is called upon to undertake a triennial review of the status of least developed countries and to meet on that issue once every 3 years. The Committee also monitors the development progress of graduated countries on a yearly basis for a period of 3 years after graduation became effective, and triennially thereafter, as a complement to the 2 triennial reviews of the list of least developed countries carried out by the Committee. It briefs the Council every 4 years, in the year preceding the quadrennial comprehensive policy review, on how the United Nations development system is applying the least developed country category.	Mandate: Economic and Social Council resolutions 1998/46 and 2017/29 and General Assembly resolution 67/221 Membership: 24 experts serving in their personal capacity from the fields of economic development, social development and environmental protection Number of sessions in 2022: 1 Number of sessions in 2023: 1	197.5	197.5
Committee of Experts on Public Administration	The Committee is a subsidiary body of the Economic and Social Council. It supports intergovernmental deliberations by providing policy advice and programmatic guidance to improve governance and public administration structures and processes for development. It also assists the Council by reviewing trends, issues and priorities in public administration and institution-building, notably in relation to the 2030 Agenda and in support of the implementation and progress reviews of the Sustainable Development Goals.	Mandate: Economic and Social Council resolutions 2001/45 and 2003/60 Membership: 24 experts serving in their personal capacity from the interrelated fields of public economics, public administration and public finance Number of sessions in 2022: 1 Number of sessions in 2023: 1	191.1	191.1
United Nations Forum on Forests	The Forum is an intergovernmental subsidiary body of the Economic and Social Council. The core functions of the Forum are to: (a) provide a coherent, open, transparent and participatory global platform for policy development, dialogue, cooperation and coordination on issues related to the sustainable management of all types of forests, including emerging issues, in an integrated and holistic manner, including through cross-sectoral approaches; (b) promote, monitor and assess the implementation of sustainable forest management, in particular the United Nations strategic plan for forests and the achievement of its global forest goals and associated targets and the United Nations forest instrument, and mobilize, catalyse and facilitate access to financial, technical and scientific resources to that end; (c) promote governance frameworks and enabling conditions at all levels to achieve sustainable forest management; (d) promote coherent and collaborative international policy development on issues related to all types of forests; and (e) strengthen high-level political engagement, with the participation of major groups and other stakeholders, in support of sustainable forest management.	Mandate: Economic and Social Council resolutions 2000/35 and 2015/33 and General Assembly resolution 71/285 Membership: 197 government officials Number of sessions in 2022: 1 Number of sessions in 2023: 1	57.8	57.8

Section 9 Economic and social affairs

Policymaking organ	Description	Additional information	2022	2023
			appropriation	estimate (before recosting)
Committee of Experts on International Cooperation in Tax Matters	The Committee is a subsidiary body of the Economic and Social Council. It is recognized for its work in shaping international tax norms and providing policy and practical guidance to assist countries in mobilizing domestic resources for sustainable development. The Committee engages with the Council through the Council's annual special meeting on international cooperation in tax matters, with a view to enhancing intergovernmental consideration of tax issues. The Committee is mandated to: (a) keep under review and update as necessary the United Nations Model Double Taxation Convention between Developed and Developing Countries and the Manual for the Negotiation of Bilateral Tax Treaties between Developed and Developing Countries; (b) provide a framework for dialogue with a view to enhancing and promoting international tax cooperation among national tax authorities; (c) consider how new and emerging issues could affect international cooperation in tax matters and develop assessments, commentaries and appropriate recommendations; (d) make recommendations on capacity-building and the provision of technical assistance to developing countries and countries with economies in transition; and (e) give special attention to developing countries and countries with economies in transition in dealing with all the above issues.	Mandate: Economic and Social Council resolutions 1273 (XLIII), 2004/69 and 2017/2 and General Assembly resolution 69/313 Membership: 25 experts nominated by Governments and acting in their expert capacity Number of sessions in 2022: 2 Number of sessions in 2023: 2	469.1	427.0
Total			1 792.1	1 750.0

9.155 The proposed regular budget resources for 2023 amount to \$1,750,000 and reflect a decrease of \$42,100 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 9.150 (a). Additional details on the distribution of the proposed resources for 2023 are reflected in table 9.39.

Table 9.39
Policymaking organs: evolution of financial resources

(Thousands of United States dollars)

	Changes							2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Non-post								
Travel of representatives	134.4	1 792.1	–	–	(42.1)	(42.1)	(2.3)	1 750.0
Total	134.4	1 792.1	–	–	(42.1)	(42.1)	(2.3)	1 750.0

Executive direction and management

- 9.156 The Under-Secretary-General for Economic and Social Affairs is responsible for the overall management, supervision and administration of the Department in the implementation of its mandates and its approved programme of work. As head of the Department, the Under-Secretary-General is delegated managerial authority over human, financial and physical resources to allow for the effective delivery of the Department's mandates. Within the United Nations system, he serves as the convener of the Executive Committee on Economic and Social Affairs, as well as the Programme Manager of the United Nations Development Account and is responsible for the overall management of capacity development activities. He is also a member of the United Nations Sustainable Development Group, a joint policy and decision-making body for development operations in countries. The Under-Secretary-General is assisted by the Assistant Secretary-General for Policy Coordination and Inter-Agency Affairs and the Assistant Secretary-General for Economic Development, who also serves as the Chief Economist.
- 9.157 The Assistant Secretary-General for Policy Coordination and Inter-Agency Affairs supports the Under-Secretary-General by providing substantive support and policy advice on departmental support to intergovernmental processes, including the General Assembly, the Economic and Social Council and its subsidiary bodies, and the high-level political forum on sustainable development. She is also responsible for inter-agency coordination, including support to the Under-Secretary-General in the work of the United Nations Sustainable Development Group and the United Nations System Chief Executives Board for Coordination.
- 9.158 The Assistant Secretary-General for Economic Development and Chief Economist serves as the principal economic adviser to the Under-Secretary-General, whom he assists by providing thought leadership and guidance on the policy research and analysis work of the Department, including on frontier and emerging issues. He is also responsible for the coordination and review of the publications of the Department, reports of the Secretary-General and other technical products that provide a platform for amplifying and delivering the work of the Department on global development policy.
- 9.159 The Office of the Under-Secretary-General supports the senior leadership of the Department in the overall coordination and management of its programmes and resources, as well as the implementation of Department-wide initiatives. It assists the Under-Secretary-General in implementing the Department's overall programming, monitoring and evaluation activities, including its representation in intergovernmental and expert oversight bodies and internal and external audit entities. The Office coordinates the Department's support for the resident coordinator system, in collaboration with the Development Coordination Office. It also facilitates the work of the Department's gender and disability inclusion focal points and is responsible for the review of legislative reports and flagship publications of the Department.
- 9.160 The Strategic Planning and Communications Service supports the Under-Secretary-General in advancing the Department's strategic direction, integration and policy coherence, including its collaborative work with other Secretariat entities in the areas of knowledge management, communications, websites, social and multimedia outreach, publishing and information technology. It supports the Department's engagement in the Secretary-General's Executive Committee and coordinating mechanisms or bodies and represents the Department in relevant Secretariat policy and normative bodies, including the Publications Board, the Information and Communications Technology Board and the United Nations Communications Group. The Service plays a central role in the programme delivery of the Department through its support for information systems and enterprise applications. It also supports the Department's editorial board and departmental strategic planning and communications networks, and is responsible for the Department's strategic communications framework, including its implementation.
- 9.161 The Programme, Monitoring and Evaluation Unit coordinates the preparation of the Department's annual programme plan and programme performance reports and is responsible for the internal monitoring and evaluation of the Department's work. The Unit serves as the focal point for

evaluations by oversight bodies and provides support to the Executive Office and the Capacity Development Programme Management Office on audits of the Department. It is also responsible for producing monitoring reports for decision-making in close collaboration with the Department's relevant subprogrammes. The Unit reports to the Under-Secretary-General through the Chief of Office of the Under-Secretary-General. The Unit operates independently from other operational and management functions within the Department.

- 9.162 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Department is integrating environmental management practices into its operations. Drawing on its experience in 2020 and 2021, the Department uses online platform tools and organizes meetings and workshops in a virtual or hybrid format whenever possible. In 2023, the Department will continue to review its information technology infrastructure with a view to assessing necessary improvements to online meetings and workshops, as well as digital distribution, and reducing printed documentation and physical promotion materials. It will also contribute to the implementation of the Secretariat's climate neutrality plan.
- 9.163 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 9.40. The outbreak of the COVID-19 pandemic has resulted in uncertainty in air travel and penalty fees for cancelled tickets, and advance planning for travel continues to be challenging. The Department plans to issue updated internal guidance to its staff on the advance booking policy with clear timelines for all travel categories, especially those related to intergovernmental meetings, workshops and events organized by the Department. The late receipt of voluntary contributions and late nominations of non-staff travellers also contributed to non-compliance in 2021. The Department will continue to make efforts to improve the compliance rate by, among other things, promoting advance planning for all Department events, working more closely with Governments on the nominations of representatives, working more closely with the Travel Unit to reserve tickets on the basis of preliminary itinerary in order to secure tickets at the lowest price and minimizing instances of exceptions.

Table 9.40
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	97	98	98	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	43	51	41	100	100

- 9.164 The proposed regular budget resources for 2023 amount to \$4,978,000 and reflect a decrease of \$62,400 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 9.150 (b). Additional details on the distribution of the proposed resources for 2023 are reflected in table 9.41 and figure 9.XVI.

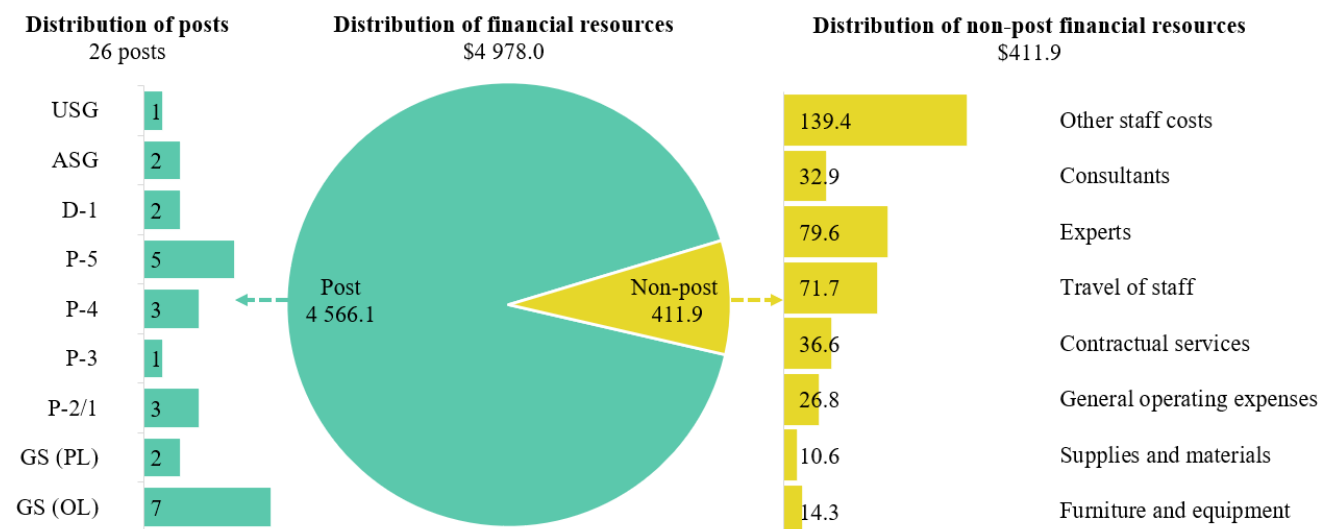
Table 9.41
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	5 090.0	4 628.5	–	–	(62.4)	(62.4)	(1.3)	4 566.1
Non-post	185.0	411.9	–	–	–	–	–	411.9
Total	5 275.0	5 040.4	–	–	(62.4)	(62.4)	(1.2)	4 978.0
Post resources by category								
Professional and higher		17	–	–	–	–	–	17
General Service and related		9	–	–	–	–	–	9
Total		26	–	–	–	–	–	26

Figure 9.XVI
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.165 Extrabudgetary resources for the component are estimated at \$643,800 and would provide for non-post resources. The resources would be used mainly to support activities aimed at increasing understanding and awareness of the 2030 Agenda and expanding partnerships for implementation through global policy dialogues. The expected decrease of \$700,000 is due mainly to the scheduled completion of various projects related to the Department’s thought leadership on sustainable and inclusive development in early 2023.

Programme of work

Subprogramme 1

Intergovernmental support and coordination for sustainable development

9.166 The proposed regular budget resources for 2023 amount to \$7,747,600 and reflect an increase of \$42,100 compared with the appropriation for 2022. The proposed increase is explained in paragraph 9.150 (c). Additional details on the distribution of the proposed resources for 2023 are reflected in table 9.42 and figure 9.XVII.

Table 9.42

Subprogramme 1: evolution of financial and post resources

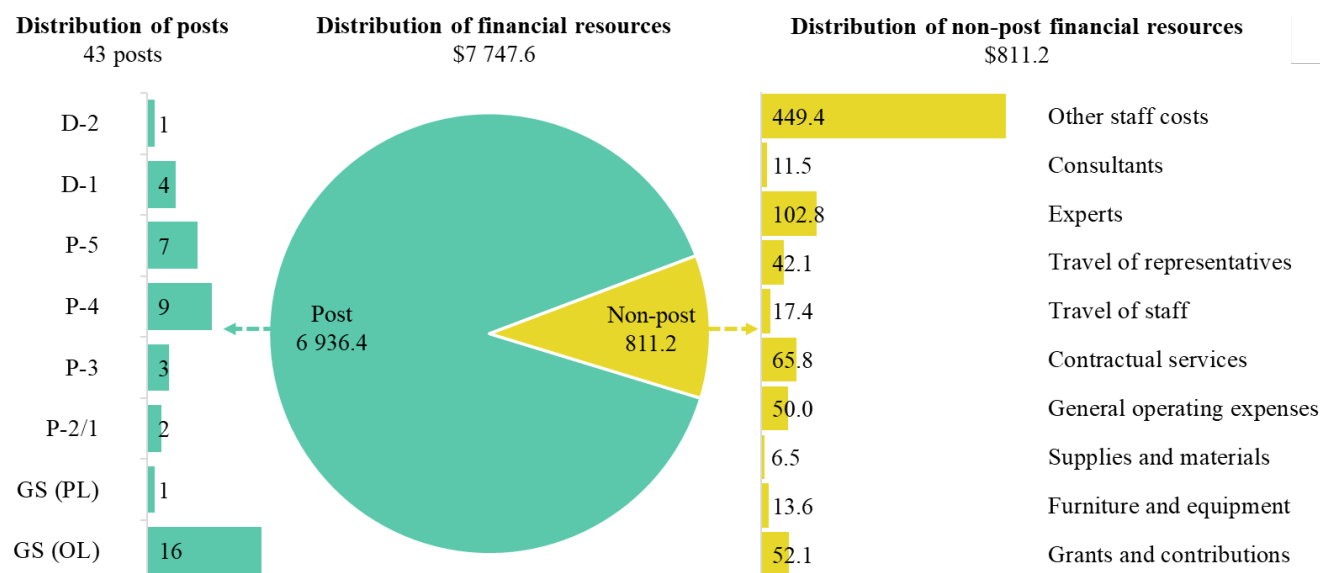
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	7 230.6	6 936.4	–	–	–	–	–	6 936.4	
Non-post	606.4	769.1	–	–	42.1	42.1	5.5	811.2	
Total	7 837.0	7 705.5	–	–	42.1	42.1	0.5	7 747.6	
Post resources by category									
Professional and higher		26	–	–	–	–	–	26	
General Service and related		17	–	–	–	–	–	17	
Total		43	–	–	–	–	–	43	

Figure 9.XVII

Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.167 Extrabudgetary resources for the subprogramme are estimated at \$123,000 and would provide for non-post resources. The resources would be used mainly to provide for: (a) the improvement of analytical work for the quadrennial comprehensive policy review of operational activities for development of the United Nations system, including the follow-up and monitoring of the implementation of General Assembly resolution 75/233 on the implementation of the 2020 quadrennial comprehensive policy review and resolution 72/279 on the repositioning of the United Nations development system; and (b) the participation of government experts of developing countries in presenting their countries' voluntary national reviews at the high-level political forum on sustainable development. The expected decrease of \$355,500 is due mainly to the scheduled completion of projects related to voluntary national reviews.

**Subprogramme 2
Inclusive social development**

9.168 The proposed regular budget resources for 2023 amount to \$9,691,100 and reflect an increase of \$135,200 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 9.148 (a) and 9.149. Additional details on the distribution of the proposed resources for 2023 are reflected in table 9.43 and figure 9.XVIII.

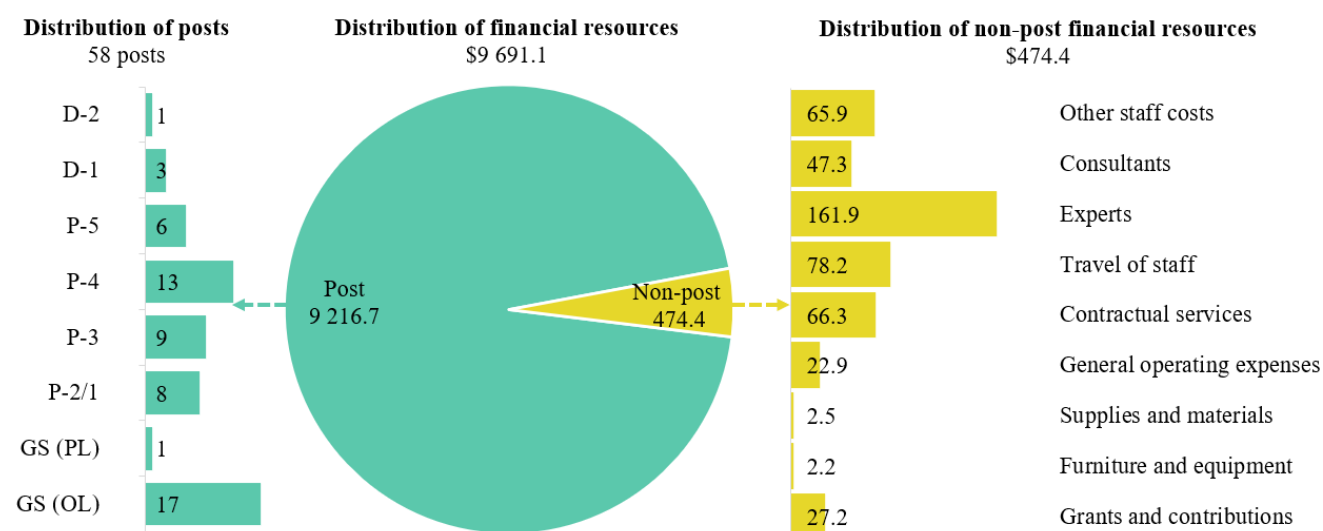
Table 9.43
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	8 699.4	9 141.1	75.6	–	–	75.6	0.8	9 216.7	
Non-post	365.1	414.8	–	59.6	–	59.6	14.4	474.4	
Total	9 064.5	9 555.9	75.6	59.6	–	135.2	1.4	9 691.1	
Post resources by category									
Professional and higher		40	–	–	–	–	–	40	
General Service and related		18	–	–	–	–	–	18	
Total		58	–	–	–	–	–	58	

Figure 9.XVIII
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.169 Extrabudgetary resources for the subprogramme are estimated at \$739,000 and would provide for non-post resources. The resources would be used mainly to support: (a) activities related to persons with disabilities, young people, ageing, family activities and indigenous peoples; and (b) capacity development projects and activities related to sport for development and peace. The expected decrease of \$321,100 is due mainly to the scheduled completion of various projects, including those related to indigenous peoples and national youth policies, in 2022.

**Subprogramme 3
 Sustainable development**

9.170 The proposed regular budget resources for 2023 amount to \$9,131,300 and reflect an increase of \$42,800 compared with the appropriation for 2022. The proposed increase is explained in paragraph 9.148 (b). Additional details on the distribution of the proposed resources for 2023 are reflected in table 9.44 and figure 9.XIX.

Table 9.44
Subprogramme 3: evolution of financial and post resources

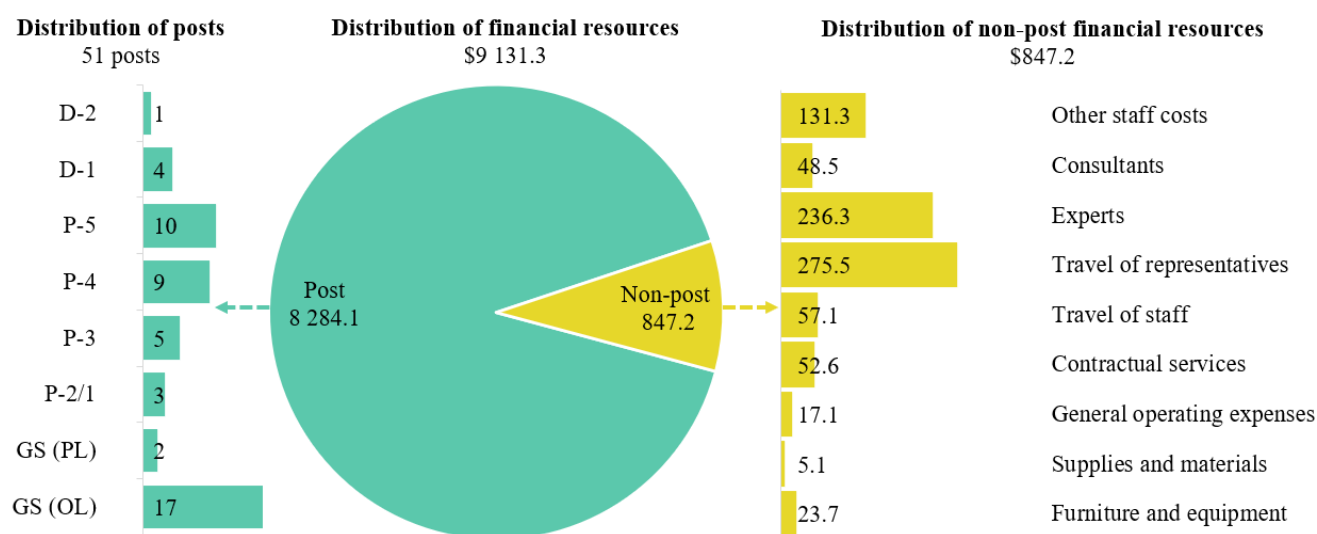
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	7 280.4	8 241.3	42.8	–	–	42.8	0.5	8 284.1	
Non-post	364.3	847.2	–	–	–	–	–	847.2	
Total	7 644.7	9 088.5	42.8	–	–	42.8	0.5	9 131.3	

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Post resources by category							
Professional and higher		32	–	–	–	–	32
General Service and related		19	–	–	–	–	19
Total		51	–	–	–	–	51

Figure 9.XIX
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.171 Extrabudgetary resources for the subprogramme are estimated at \$6,905,400 and would provide for one post (P-5), as well as non-post resources. The resources would be used mainly to support analytical work and the implementation of capacity-building projects on cross-cutting topics, such as partnerships for sustainable development, the localization of the Sustainable Development Goals, the strengthening of the role of micro-, small and medium-sized enterprises for the implementation of the 2030 Agenda, and the integration of the Sustainable Development Goals into national sustainable development strategies. They would also cover sectoral topics such as water, energy, climate change, oceans, sustainable transport, smart cities, sustainable production and consumption and agriculture, and their interlinkages. The work of the subprogramme will remain focused on countries in special situations, such as least developed countries, landlocked developing countries, countries in Africa and small island developing States. The expected decrease of \$1,997,600 is due mainly to the scheduled completion of various projects in 2022.

**Subprogramme 4
 Statistics**

9.172 The proposed regular budget resources for 2023 amount to \$18,699,200 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 9.45 and figure 9.XX.

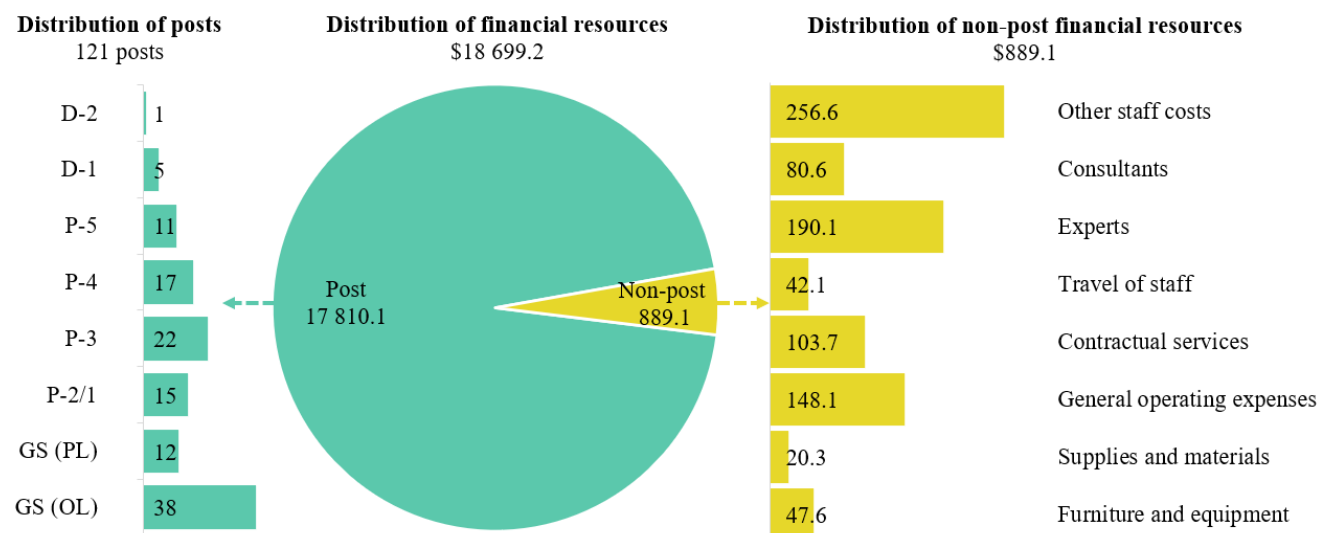
Table 9.45
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	18 401.5	17 810.1	–	–	–	–	17 810.1
Non-post	701.2	889.1	–	–	–	–	889.1
Total	19 102.7	18 699.2	–	–	–	–	18 699.2
Post resources by category							
Professional and higher		71	–	–	–	–	71
General Service and related		50	–	–	–	–	50
Total		121	–	–	–	–	121

Figure 9.XX
Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.173 Extrabudgetary resources for the subprogramme are estimated at \$5,430,200 and would provide for non-post resources. The resources would be used mainly to support: (a) the modernization and transformation of the national statistical and geospatial information systems of developing countries to meet the increased demand for data for the implementation of the 2030 Agenda; and (b) capacity development projects and activities for strengthening the ability of developing countries to produce better and more timely data to inform policies and monitor progress towards achieving the Sustainable Development Goals, and for strengthening geospatial information management systems. The expected decrease of \$1,070,700 is due mainly to the scheduled completion of various projects in 2022.

Subprogramme 5 Population

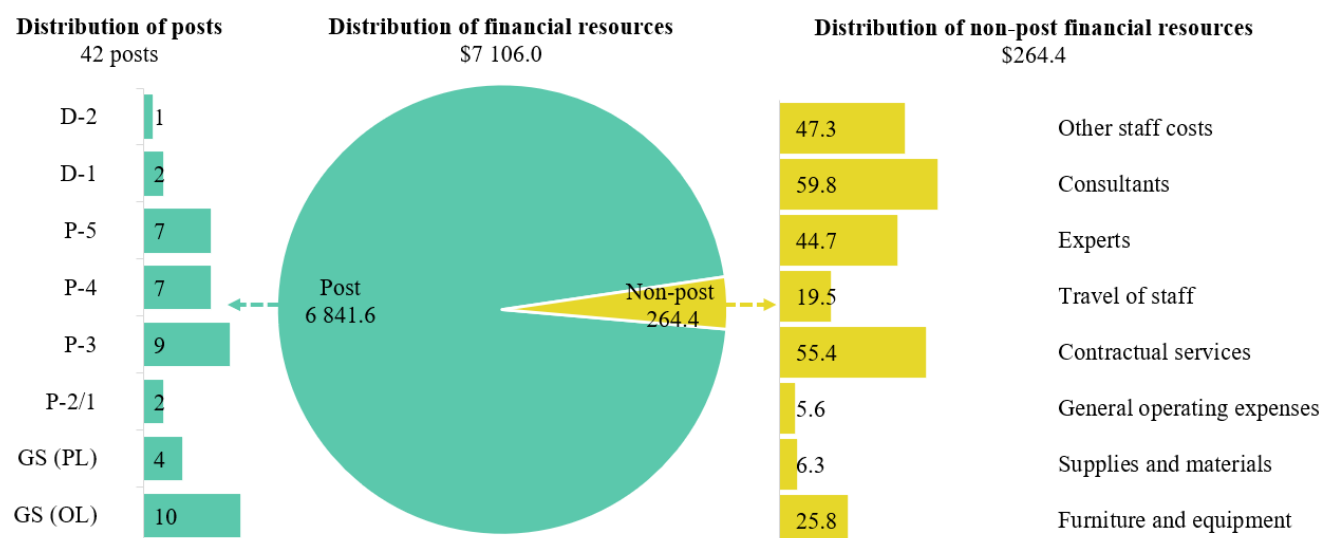
9.174 The proposed regular budget resources for 2023 amount to \$7,106,000 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 9.46 and figure 9.XXI.

Table 9.46
Subprogramme 5: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	6 284.3	6 841.6	–	–	–	–	6 841.6
Non-post	213.1	264.4	–	–	–	–	264.4
Total	6 497.4	7 106.0	–	–	–	–	7 106.0
Post resources by category							
Professional and higher		28	–	–	–	–	28
General Service and related		14	–	–	–	–	14
Total		42	–	–	–	–	42

Figure 9.XXI
Subprogramme 5: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.175 Extrabudgetary resources for the subprogramme are estimated at \$568,200 and would provide for two posts (1 P-3 and 1 P-2/1), as well as non-post resources. The resources would be used mainly to support the preparatory work for the 2024 release of the global data set and model-based estimates

of family planning indicators, the preparation of training materials to accompany the data set, further improvements to the web-based data dissemination platform (data portal), which will enhance the dissemination of key family planning and population data, and the preparation of technical papers on family planning and population topics. The expected decrease of \$357,400 is due mainly to lower planned expenditures for staff and consultants.

Subprogramme 6 Economic analysis and policy

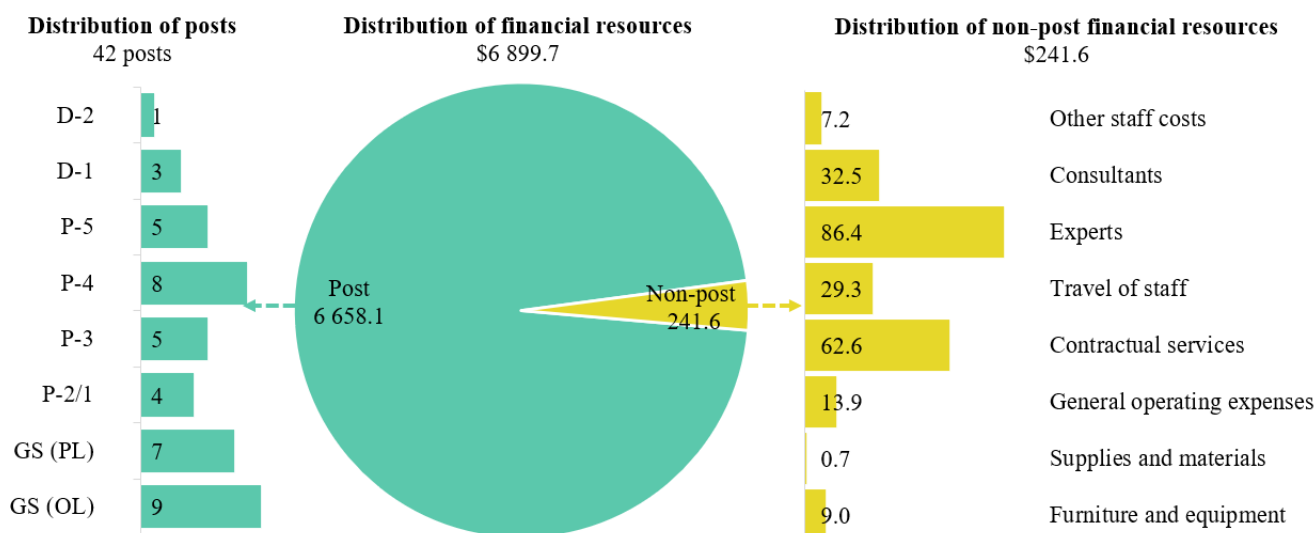
9.176 The proposed regular budget resources for 2023 amount to \$6,899,700 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 9.47 and figure 9.XXII.

Table 9.47
Subprogramme 6: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	5 955.1	6 658.1	–	–	–	–	6 658.1
Non-post	198.6	241.6	–	–	–	–	241.6
Total	6 153.7	6 899.7	–	–	–	–	6 899.7
Post resources by category							
Professional and higher		26	–	–	–	–	26
General Service and related		16	–	–	–	–	16
Total		42	–	–	–	–	42

Figure 9.XXII
Subprogramme 6: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.177 No extrabudgetary resources for the subprogramme are estimated for 2023. The expected decrease of \$494,700 is due mainly to the scheduled completion of a project related to the implementation of the 2030 Agenda in the least developed countries in 2022.

**Subprogramme 7
 Public institutions and digital government**

9.178 The proposed regular budget resources for 2023 amount to \$6,632,400 and reflect an increase of \$62,400 compared with the appropriation for 2022. The proposed increase is explained in paragraph 9.148 (b). Additional details on the distribution of the proposed resources for 2023 are reflected in table 9.48 and figure 9.XXIII.

Table 9.48
Subprogramme 7: evolution of financial and post resources

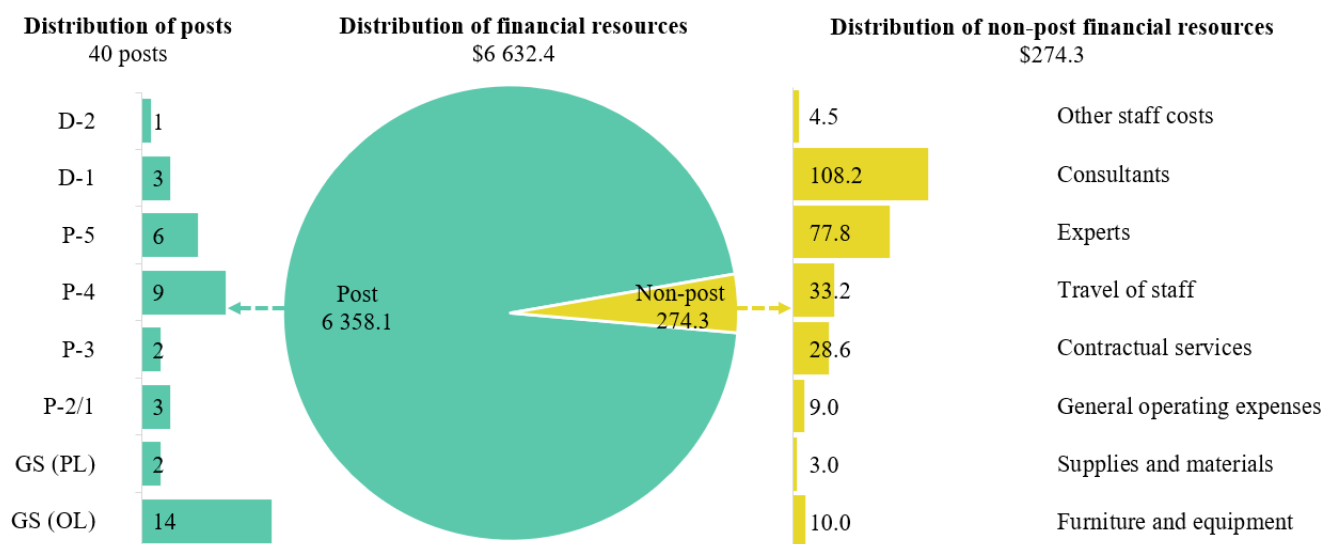
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	6 057.8	6 295.7	62.4	–	–	62.4	1.0	6 358.1	
Non-post	225.4	274.3	–	–	–	–	–	274.3	
Total	6 283.2	6 570.0	62.4	–	–	62.4	0.9	6 632.4	

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Post resources by category							
Professional and higher		24	–	–	–	–	24
General Service and related		16	–	–	–	–	16
Total		40	–	–	–	–	40

Figure 9.XXIII
Subprogramme 7: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.179 Extrabudgetary resources for the subprogramme are estimated at \$3,296,100 and would provide for non-post resources. The resources would be used mainly to support capacity development projects and activities for developing countries to strengthen coherent and integrated approaches to the implementation of the 2030 Agenda at the local, national and regional levels, as well as to enhance the presence and leadership of women in public institutions at the local and national levels. The expected decrease of \$3,990,700 is due mainly to the scheduled completion of a large-scale fellowship project and other capacity development activities in 2022.

**Subprogramme 8
 Sustainable forest management**

9.180 The proposed regular budget resources for 2023 amount to \$2,347,900 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 9.49 and figure 9.XXIV.

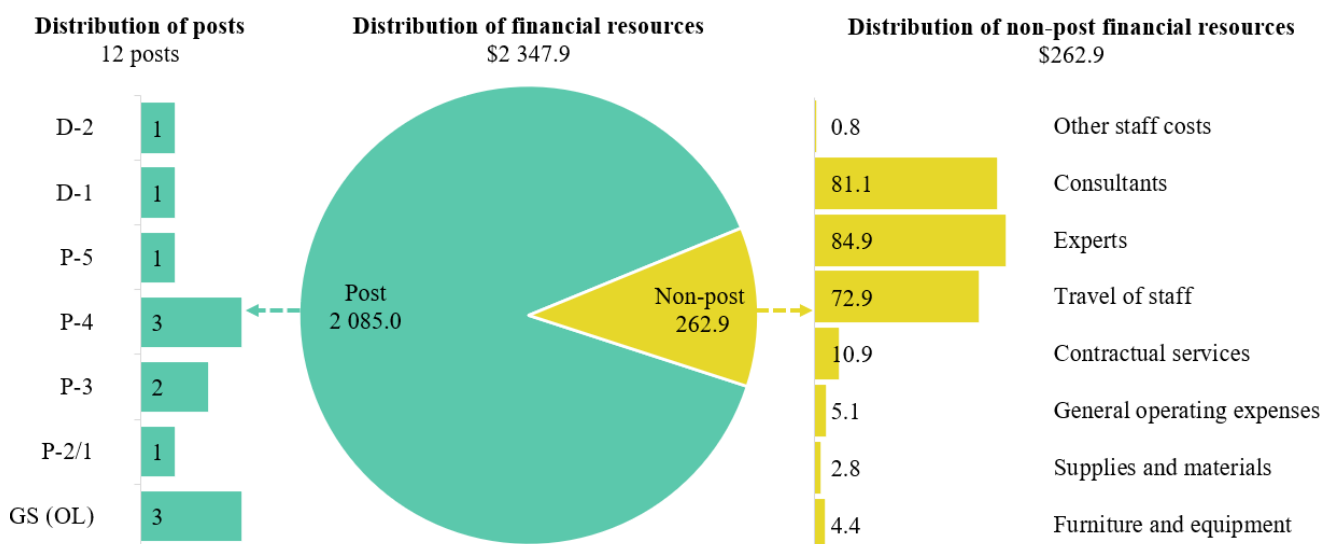
Table 9.49
Subprogramme 8: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 909.3	2 085.0	–	–	–	–	–	2 085.0
Non-post	209.2	262.9	–	–	–	–	–	262.9
Total	2 118.5	2 347.9	–	–	–	–	–	2 347.9
Post resources by category								
Professional and higher		9	–	–	–	–	–	9
General Service and related		3	–	–	–	–	–	3
Total		12	–	–	–	–	–	12

Figure 9.XXIV
Subprogramme 8: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.181 Extrabudgetary resources for the subprogramme are estimated at \$722,700 and would provide for three posts (2 P-3 and 1 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support activities related to the Global Forest Financing Facilitation Network and the work of the secretariat of the United Nations Forum on Forests on communications and outreach in connection with the implementation of the United Nations strategic plan for forests 2017–2030. The expected decrease of \$424,900 is due mainly to the scheduled completion of capacity development projects related to the Global Forest Financing Facilitation Network in 2022.

Subprogramme 9 Financing for sustainable development

9.182 The proposed regular budget resources for 2023 amount to \$6,093,500 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 9.50 and figure 9.XXV.

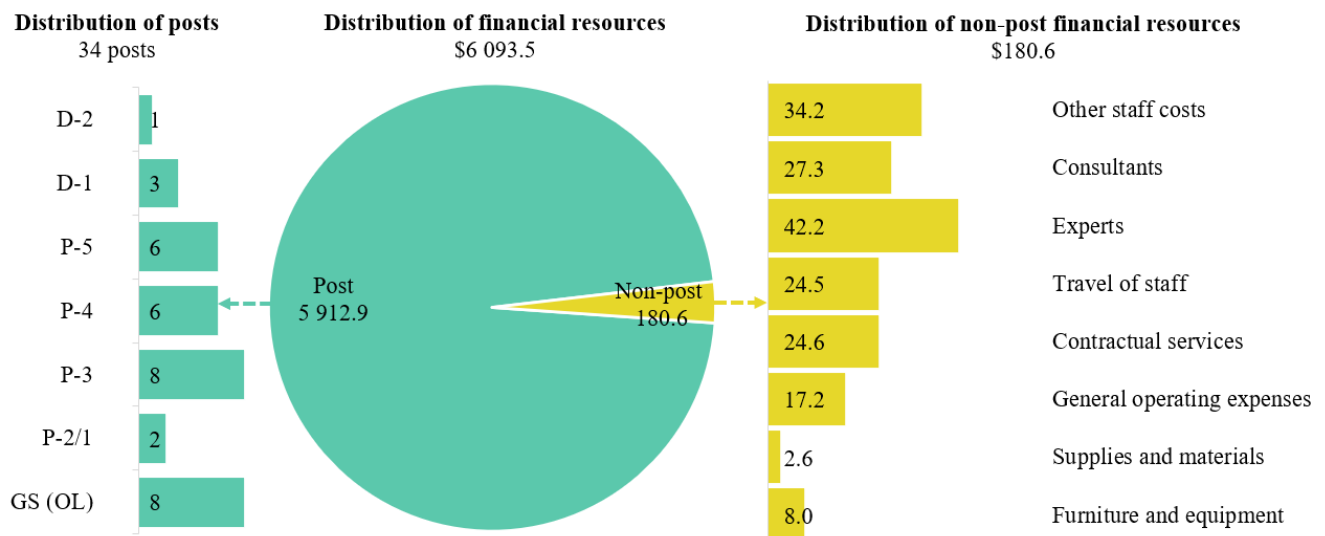
Table 9.50
Subprogramme 9: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	5 136.8	5 912.9	–	–	–	–	–	5 912.9	
Non-post	132.3	180.6	–	–	–	–	–	180.6	
Total	5 269.1	6 093.5	–	–	–	–	–	6 093.5	
Post resources by category									
Professional and higher		26	–	–	–	–	–	26	
General Service and related		8	–	–	–	–	–	8	
Total		34	–	–	–	–	–	34	

Figure 9.XXV
Subprogramme 9: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 9.183 Extrabudgetary resources for the subprogramme are estimated at \$4,555,500 and would provide for non-post resources. The resources would be used mainly to provide intergovernmental support, analytical work and capacity development to Member States to implement the outcomes of International Conferences on Financing for Development, in particular the Addis Ababa Action Agenda. Activities would include: (a) the preparation of policy papers; (b) the provision of options for countries to respond to the COVID-19 crisis; (c) the provision of strategic advice and support for capacity development in key areas, such as international cooperation in tax matters; (d) the strengthening of dialogue with international financial institutions and organizations to steer flows to alleviate the impact of COVID-19; (e) multi-stakeholder engagement, in particular with the private sector; and (f) support for development cooperation. The expected increase of \$844,200 is due mainly to increased requirements to carry out new capacity development projects in 2022.

Programme support

- 9.184 Programme support comprises the Executive Office and the Capacity Development Programme Management Office.
- 9.185 The Executive Office supports the Under-Secretary-General as follows: (a) in his exercise of the delegation of authority to manage the human, financial and physical resources of the Department; (b) in the context of the monitoring and accountability framework; and (c) as his main interlocutor with the Department of Management Strategy, Policy and Compliance and the Department of Operational Support, including in relation to participation in focal point networks or committees in support of various management-related reform initiatives. The Executive Office also provides administrative support to the Office of the Special Adviser on Africa, the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, the New York office of the secretariat of the United Nations System Chief Executives Board for Coordination and the Regional Commissions New York Office.
- 9.186 The Capacity Development Programme Management Office manages and coordinates the capacity development function of the Department through the formulation, coordination and implementation of the Department's capacity development activities for the coherent and integrated delivery of capacity development programmes, projects and other activities and the promotion of direct and effective translation of intergovernmental outcomes into the operational programmes. The Office supports the Under-Secretary-General in his role as Programme Manager of the United Nations Development Account, and in promoting strategic cooperation and partnerships within the Secretariat and with the United Nations development system at large, including the resident coordinator system, to promote more coherent, coordinated and cross-sectoral support for the implementation of the two agendas. The Office also manages the Junior Professional Officers Programme for the Secretariat, including the resident coordinator system.
- 9.187 The proposed regular budget resources for 2023 amount to \$4,737,400 and reflect cost-neutral changes compared with the appropriation for 2022. The proposed changes are explained in paragraphs 9.148 (b) and 9.150 (d). Additional details on the distribution of the proposed resources for 2023 are reflected in table 9.51 and figure 9.XXVI.

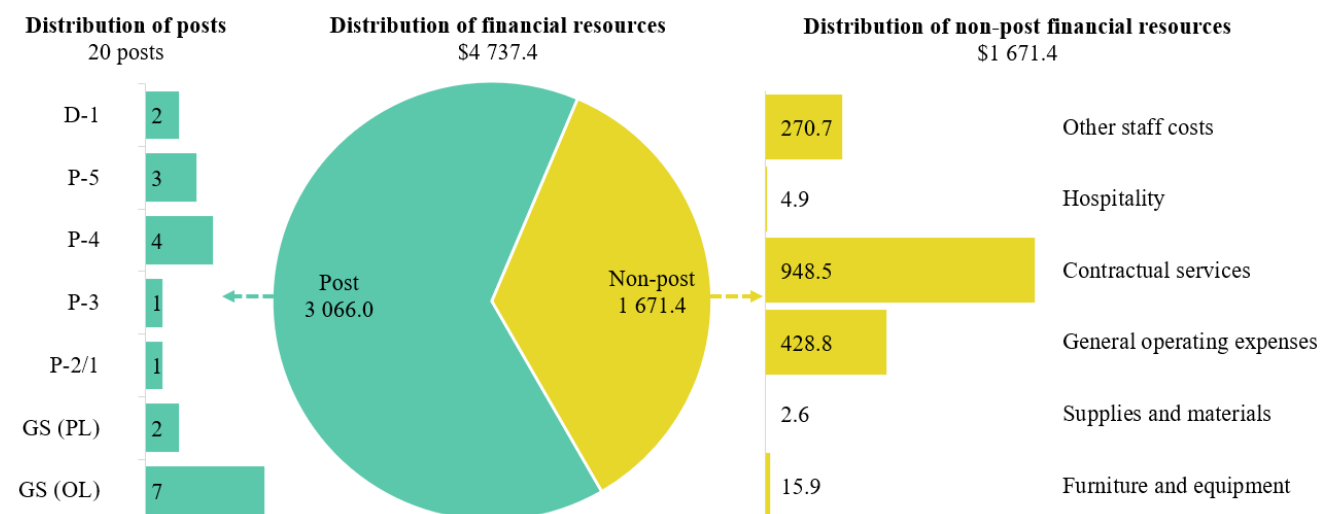
Table 9.51
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	3 343.9	3 066.0	36.8	–	(36.8)	–	3 066.0
Non-post	1 189.8	1 671.4	–	–	–	–	1 671.4
Total	4 533.7	4 737.4	36.8	–	(36.8)	–	4 737.4
Post resources by category							
Professional and higher		11	–	–	–	–	11
General Service and related		9	–	–	–	–	9
Total		20	–	–	–	–	20

Figure 9.XXVI
Programme support: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)

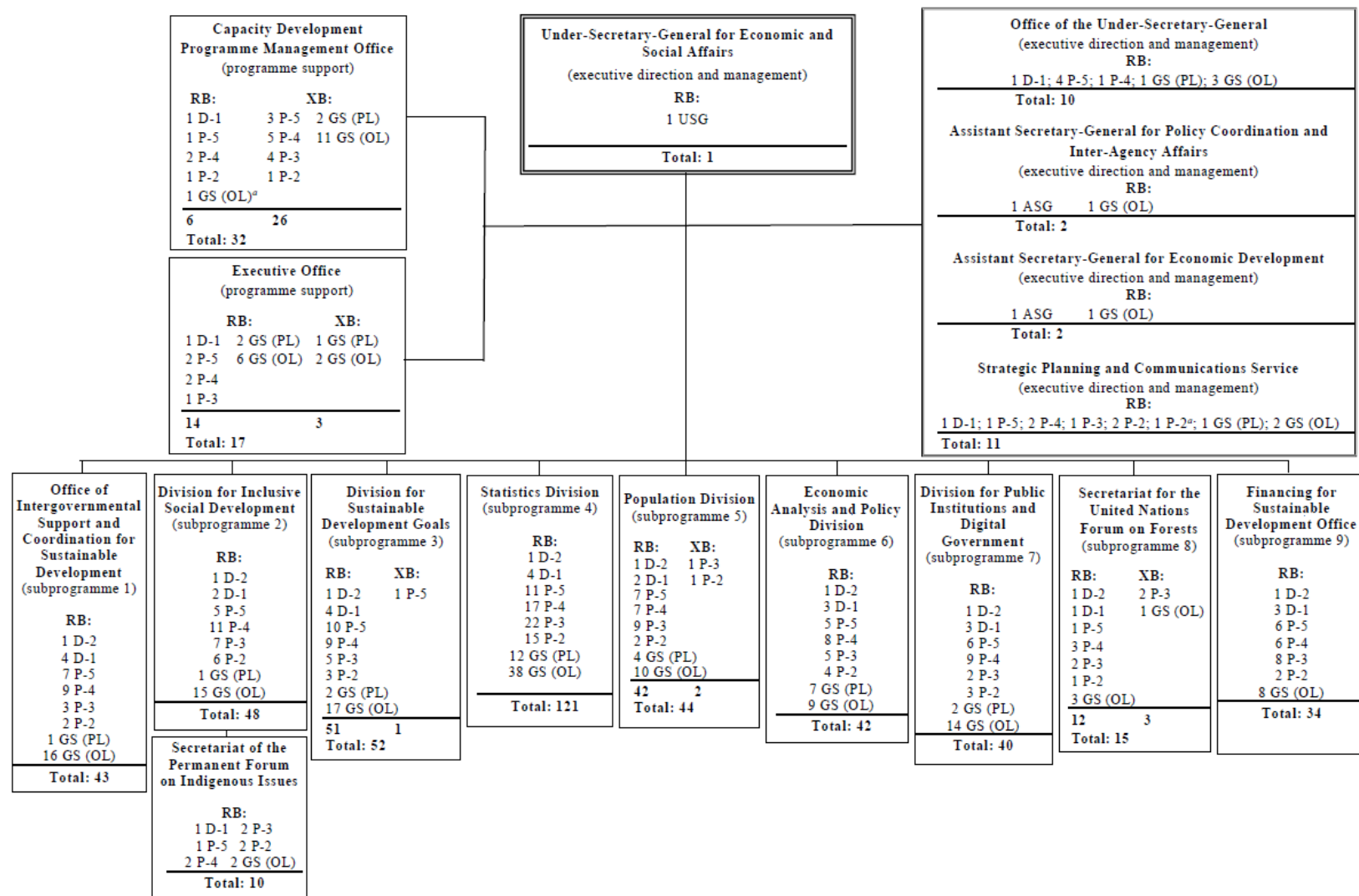


Extrabudgetary resources

9.188 Extrabudgetary resources for the component are estimated at \$59,384,200 and would provide for 29 posts (3 P-5, 5 P-4, 4 P-3, 1 P-2/1, 3 General Service (Principal level) and 13 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support operational programmes of the Department and the delivery of capacity development activities. Extrabudgetary resources include estimates in the amount of \$49,751,200 for the trust funds for the Junior Professional Officer Programme and the United Nations Assistance to the Khmer Rouge Trials, which the Department administers. The expected net decrease of \$3,600,000 is due mainly to decreased contributions for the United Nations Assistance to the Khmer Rouge Trials, offset in part by increased estimates for the Junior Professional Officer Programme.

Annex I

Organizational structure and post distribution for 2023



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

^a Reassignment.

Annex II

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1	P-2	Reassignment of 1 Associate Information Systems Officer as Associate Public Information Officer	The proposed reassignment is intended to address the growing needs of the Department in outreach and communication, through the increased use of websites, newsletters, and multimedia and social media content, to various stakeholders on sustainable development issues under the purview of the Department. The incumbent of the reassigned post will bring into the Department updated skills in public communication and information using new technologies.
Programme support	1	GS (OL)	Reassignment of 1 Human Resources Assistant as Programme Management Assistant	The proposed reassignment is intended to address the shift from human resources to more programmatic functions. The responsibilities of the incumbent previously included services related to recruitment and the placement of project personnel and capacity development training activities under the regular programme of technical cooperation and United Nations Development Account projects. The work and activities of the incumbent have increasingly shifted from processing-focused tasks to supporting the Head of the Office in the management, coordination, monitoring and evaluation of the capacity development programme as a whole, to ensure more effective and efficient programme delivery by the Department's substantive divisions.

Abbreviation: GS (OL), General Service (Other level).



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part IV

International cooperation for development

Section 10

Least developed countries, landlocked developing countries and small island developing States

Programme 8

Least developed countries, landlocked developing countries and small island developing States

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



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Foreword

Over the course of 2023, the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States will continue to advocate strongly on behalf of the 91 most vulnerable Member States, to ensure that their special needs and challenges remain the focus of global solidarity, including by building their resilience and providing better and quicker access to finance relief, given that many continue to struggle with the impacts of the coronavirus disease (COVID-19), climate change and debt.

With the Fifth United Nations Conference on the Least Developed Countries again postponed from 2022 to 2023, our focus for least developed countries is on pivoting towards building innovative multi-stakeholder partnerships that will boost the implementation of the Doha Programme of Action, at a time of deepening inequalities and crisis.

The road map for the accelerated implementation of the Vienna Programme of Action will continue to guide our coordinating work in support of the landlocked developing States, which has contributed to the implementation of climate-resilient transport infrastructure projects. We will also continue to organize training workshops for policymakers in the landlocked developing countries, equipping them with the knowledge and networks to deliver transformative projects.

For small island developing States, we anticipate that the roll-out of the multidimensional vulnerability index will be crucial to defining the vulnerabilities of small island developing States, in order to better guide development financing to these countries.

Substantive national and regional preparations and support for intergovernmental processes for the fourth International Conference on Small Island Developing States and the third United Nations Conference on Landlocked Developing Countries will also be key pillars of the engagement of the Office of the High Representative in 2023.

In a world still in the grips of a global pandemic, we remain steadfast on our multifaceted support for the most vulnerable countries on their road to sustainable recovery and accelerated implementation of their programmes of action and the achievement of the Sustainable Development Goals.

(Signed) Heidi **Schroderus-Fox**
Acting High Representative

Office of the High Representative for the Least Developed Countries,
Landlocked Developing Countries and Small Island Developing States

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 10.1 The Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States is responsible for advocating for, supporting, mobilizing, coordinating and reporting on the implementation of the programmes of action for the least developed countries, landlocked developing countries and small island developing States, as well as the achievement of other internationally agreed goals, including the Sustainable Development Goals. The mandate of the Office derives from the priorities established in relevant General Assembly resolutions and decisions, including resolution [56/227](#), whereby the Assembly decided to establish the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States; resolution [69/15](#), whereby the Assembly endorsed the small island developing States Accelerated Modalities of Action (SAMOA) Pathway; resolution [69/137](#), whereby the Assembly endorsed the Vienna Declaration and the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024; and resolution [76/XXX](#), whereby the Assembly endorsed the Programme of Action for the Least Developed Countries for the Decade 2022–2031.
- 10.2 The implementation of the three programmes of action, namely, the Doha Programme of Action, the Vienna Programme of Action and the Samoa Pathway, are integral to the 2030 Agenda for Sustainable Development, supporting progress towards achievement of the Sustainable Development Goals. The 2030 Agenda indicated that, in the context of the global follow-up and review processes of the Agenda, effective linkages should be made with the follow-up and review arrangements of all relevant United Nations conferences and processes, including those on the least developed countries, landlocked developing countries and small island developing States. As the coronavirus disease (COVID-19) pandemic crisis continues to have an impact on all countries and regions in the world, least developed countries, landlocked developing countries and small island developing States experience a disproportionate social and economic fallout from the pandemic, owing in large part to limited capacities and financial resources. These same binding constraints, if not addressed, will thwart their ability to sustainably recover from the pandemic and accelerate implementation of their programmes of action and achievement of the Sustainable Development Goals. More than before, the most vulnerable countries need continued and stronger international attention, action and support.

Strategy and external factors for 2023

- 10.3 Following the adoption of the Doha Programme of Action, the most important task ahead for least developed countries and the international community is one of ensuring its effective implementation, in support of the 2030 Agenda. This could not happen without mainstreaming the provisions of the new Programme of Action into least developed countries' national strategic planning and the mobilization of commensurate resources and knowledge in support of the recovery of least developed countries from the COVID-19 pandemic and their sustainable development.
- 10.4 As the implementation of the Doha Programme of Action begins, the two other constituencies of the Office – the landlocked developing countries and small island developing States – and their development partners will embark on comprehensive reviews of the implementation of programmes of action of landlocked developing countries and small island developing States. The outcomes of these reviews will inform the next generation of global compacts that are aimed at addressing the special needs of these two groups of countries.
- 10.5 In pursuit of these priorities, the Office will raise awareness, mobilize support and build consensus. Key audiences will continue to be built both in the most vulnerable countries, as well as in partner

countries and in regional and global organizations and forums. The Office will also mobilize resources to ensure that least developed countries, landlocked developing countries and small island developing States participate in the process and have their voices heard in global deliberations. These resources will also enable the representatives from the most vulnerable countries to benefit from capacity-building activities, peer-learning and the exchange of best practices, all on thematic areas relevant to the Sustainable Development Goals and to building resilience in the aftermath of the COVID-19 pandemic. Furthermore, the Office will forge broad and durable partnerships, including within and outside the United Nations system, for the advancement of sustainable development in least developed countries, landlocked developing countries and small island developing States. Cognizant of the importance of the involvement of young people in the implementation of and follow-up to the programmes of action for least developed countries, landlocked developing countries and small island developing States, the Office will enhance cooperation with the Office of the Secretary-General's Envoy on Youth to foster the involvement, participation and input of young people in intergovernmental negotiations and United Nations processes.

- 10.6 For 2023, the Office's planned deliverables will support Member States in their ongoing management of and recovery from the COVID-19 pandemic. Such planned deliverables and activities include bringing more prominence to sustainable recovery from the pandemic in the content of the Office's knowledge generation, advocacy and intergovernmental backstopping support, and designing and delivering cross-cutting activities and deliverables for all three groups of countries, such as on climate change, debt sustainability and accelerating the sustainable energy transition. Such planned deliverables and activities feature in the preparations for the fourth International Conference on Small Island Developing States and the third United Nations Conference on Landlocked Developing Countries, which will include exploring ways to address challenges posed by COVID-19 and build resilience against future shocks in the context of new global frameworks for landlocked developing countries and small island developing States.
- 10.7 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 10.8 Cooperation with other entities at the global and regional levels will be anchored through the inter-agency consultative groups for least developed countries, landlocked developing countries and small island developing States, of which the Office is a convener. The groups will continue to offer space in which United Nations entities and other international organizations, exchange information on their work on the most vulnerable countries, strengthen coordination of their activities and mount joint inter-agency activities.
- 10.9 The Office's footprint at the national level will rely on its cooperation with the networks of national focal points for least developed countries, landlocked developing countries and small island developing States and those of United Nations resident coordinators. Designed as an interface between the global, regional and national processes, the national focal points promote coherence and coordination on issues relevant to the three groups of countries and policy formulation, implementation, and follow-up and review of their programmes of action, the 2030 Agenda and other global frameworks. Complementary to the national focal points are the resident coordinator networks that help to promote integration of the programmes of action into the United Nations strategic plans and the United Nations Sustainable Development Cooperation Frameworks, along with supporting resident coordinators in engaging with Member States on the ground on specific issues relating to least developed countries, landlocked developing countries and small island developing States.

- 10.10 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) The security and political situation in least developed countries, landlocked developing countries and small island developing States and in their surrounding regions is conducive to the implementation of the three programmes of actions, namely, the Doha Programme of Action for Least Developed Countries for the Decade 2022–2031, the Vienna Programme of Action and the Samoa Pathway;
 - (b) Continued international support measures in the areas of development finance, market access, technology and technical assistance are made available by development partners in favour of these countries.
- 10.11 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, as part of its monitoring and reporting work, the Office will include gender-disaggregated data and analysis across its reports.
- 10.12 In line with the United Nations Disability Inclusion Strategy, the Office will continue to mainstream the rights of persons with disabilities and disability inclusion into its programme of work, to reflect the intersection of disabilities and sustainable development in least developed countries, landlocked developing countries and small island developing States in outreach products such as remarks and talking points by the Office, and reports, factsheets and web content to increase awareness of disability perspectives in the implementation of the relevant programmes of action.

Programme performance in 2021

Impact of the pandemic

- 10.13 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular the modalities of the programme's delivery of its support to the three constituencies. As a result of COVID-19, the Office pivoted towards virtual delivery of its analytical, advocacy, partnership-building and capacity-building activities, as described in the programme performance in 2021 under subprogrammes 1, 2 and 3. Limited broadband connectivity across the three groups of countries; reduced opportunities for networking, forging partnerships, peer learning and exchange of best practices among these representatives; and geographical dispersion across the world and over different time zones posed challenges to the effectiveness of delivery of support to Member States through virtual means.

Legislative mandates

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

General Assembly resolutions

56/227	Third United Nations Conference on the Least Developed Countries	70/1	Transforming our world: the 2030 Agenda for Sustainable Development
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Subprogramme 1 Least developed countries

General Assembly resolutions

56/227	Third United Nations Conference on the Least Developed Countries	70/294	Political Declaration of the Comprehensive High-level Midterm Review of the Implementation of the Istanbul Programme of Action for the Least Developed Countries for the Decade 2011–2020
65/280	Programme of Action for the Least Developed Countries for the Decade 2011–2020		

Section 10 Least developed countries, landlocked developing countries and small island developing States

74/232 ; 74/232 B ; 75/227 , 76/216	Follow-up to the Fourth United Nations Conference on the Least Developed Countries	76/XXX	Programme of Action for the Least Developed Countries for the Decade 2022–2031
76/251	Further modalities of the Fifth United Nations Conference on the Least Developed Countries		

Economic and Social Council resolutions

2021/19	Programme of Action for the Least Developed Countries for the Decade 2011–2020		
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**Subprogramme 2
Landlocked developing countries***General Assembly resolutions*

69/137	Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	74/15	Political Declaration of the High-level Midterm Review on the Implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024
73/243 ; 74/233 ; 75/228 , 76/217	Follow-up to the second United Nations Conference on Landlocked Developing Countries		

**Subprogramme 3
Small island developing States***General Assembly resolutions*

59/311	International Meeting to Review the Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	73/228 ; 74/217 ; 75/215 ; 76/203	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States
69/15	SIDS Accelerated Modalities of Action (SAMOA) Pathway		
72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system	74/3	Political declaration of the high-level meeting to review progress made in addressing the priorities of small island developing States through the implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway
72/307	Modalities for the high-level review of the SIDS Accelerated Modalities of Action (SAMOA) Pathway		

Deliverables

10.15 Table 10.1 lists all cross-cutting deliverables of the programme.

Table 10.1
Cross-cutting deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	7	7	7	7
Meetings of:				
1. The Groups of least developed countries, landlocked developing countries and small island developing States	4	4	4	4
2. The Fifth Committee	1	1	1	1
3. The Committee for Programme and Coordination	1	1	1	1
4. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
B. Generation and transfer of knowledge				
Publications (number of publications)	1	1	1	1
5. Thematic reports of the Office of the High Representative	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: briefing for all Member States on issues pertaining to all three subprogrammes.				
Databases and substantive digital materials: databases on topics of relevance to Member States, including but not limited to the ongoing response to the COVID-19 pandemic and achievement of goals under the various programmes of action.				
D. Communication deliverables				
Outreach programmes, special events and information materials: strategic communications materials supporting global outreach campaigns and other materials supporting common agendas, especially the Sustainable Development Goals.				
External and media relations: press releases, media briefings and targeted interviews with select media.				
Digital platforms and multimedia content: website of the Office of the High Representative, reflecting key thematic priorities and support events, providing a platform for research, analysis and opinion on major themes.				

Evaluation activities

- 10.16 The evaluation of the project strengthening productive capacity in least developed countries through the provision of an enabling environment for investment in sustainable energy, completed in 2021 has guided the proposed programme plan for 2023.
- 10.17 The results and lessons of the evaluation report referenced above have been taken into account for the proposed programme plan for 2023. The report recognizes, among others, the importance of appropriate partnerships to ensure delivery at the country level and of in-person meetings, when conditions allow, for peer learning and exchange of best practices. Building on these recommendations, the Office plans to forge stronger partnerships with United Nations organizations, within inter-agency consultative groups and with other important stakeholders, including through the networks of national focal points and United Nations resident coordinators, and with the view to advancing the development agenda of the most vulnerable countries. In addition, the Office intends to opt for modalities of delivery of its meetings that build on the advantages of virtual and in-person interaction while minimizing their shortcomings.
- 10.18 An evaluation of the effectiveness of the Office’s support for the network of the national focal points of least developed countries is planned for 2023.

Programme of work

Subprogramme 1 Least developed countries

Objective

- 10.19 The objective, to which this subprogramme contributes, is to strengthen policies to eradicate poverty in the least developed countries and accelerate structural transformation of their economies; and to ensure effective graduation from the least developed country category.

Strategy

- 10.20 To contribute to the objective, the subprogramme will:
- (a) Continue to provide support to Member States in their intergovernmental processes related to the priorities of least developed countries, including by supporting the implementation of the Doha Programme of Action;
 - (b) Prepare analytical materials on how to address the specific challenges of the least developed countries and facilitate related exchanges of experiences and peer learning on critical enablers to poverty eradication and structural transformation, including through mainstreaming a gender perspective, especially in the areas of skills development and investment promotion;
 - (c) Continue its advocacy activities related to resource mobilization for sustainable development in the least developed countries, especially with respect to public and private financing, including innovative finance, for resilience-building, and therefore support Member States in making progress towards achieving the Sustainable Development Goals;
 - (d) Continue to provide support to countries graduating from the least developed country category through leading the inter-agency task force on least developed country graduation, organizing workshops and technical support on establishing consultative mechanisms with development partners and preparing smooth transition strategies, and continue to facilitate peer learning, as graduating countries can benefit from the experience of countries that have already graduated;
 - (e) Support Member States on issues related to COVID-19 by providing policy advice relevant to least developed countries towards enhancing resilience, including support for building partnerships.
- 10.21 The above-mentioned work is expected to result in:
- (a) Enhanced capacity of the least developed countries to accelerate progress towards reaching the Sustainable Development Goals and other internationally agreed development goals, including the goals of the Doha Programme of Action, and addressing the challenges of the impact of COVID-19;
 - (b) Enhanced capacity of graduating countries with respect to a smooth transition out of the least developed country category.

Programme performance in 2021

Enhanced capacity of researchers from least developed countries to provide policy advice

- 10.22 The research capacity in many least developed countries is limited. The share of scientific publications in least developed countries was less than 1 per cent of the global total in 2019, despite accounting for 13 per cent of the world's population. Furthermore, these countries have few female researchers. The subprogramme has invited researchers from least developed countries and those working on least developed countries to various meetings that it organized to discuss the main challenges of least developed countries over the past years. In 2021, the subprogramme organized an academic conference, the LDC Future Forum, in hybrid format. Of the 240 researchers and policymakers who attended the Forum, some 70 participated in person (half of whom were women). The Forum enabled an exchange

of views and experiences between policymakers, practitioners and researchers from least developed countries and other countries to contribute to country-specific and evidence-based policymaking, including in the areas of poverty eradication, human development, structural transformation, emerging technologies, climate adaptation and access to finance. Among the innovative solutions identified at the Forum are a rule-of-law approach to debt restructuring, with the United Nations playing a facilitating role; considering social protection in least developed countries as an investment rather than a cost; and an enhanced focus on preparing students, especially girls, from least developed countries for the future of work, including in science, technology, engineering and mathematics.

10.23 Progress towards the objective is presented in the performance measure below (see table 10.2).

Table 10.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	Policymakers from more than 20 least developed countries indicated they would use the presented research results on designing and implementing future policies

Planned results for 2023

Result 1: a new global framework to boost sustainable development progress in those countries that are lagging the most behind

Programme performance in 2021 and target for 2023

10.24 The subprogramme’s work contributed to the negotiations of the action-oriented Doha Programme of Action that was approved and reflects the views of all stakeholders, which met the planned target.

10.25 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 10.3).

Table 10.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Member States adopt General Assembly resolution 74/232, in which they call for the effective participation of all relevant stakeholders in the Fifth United Nations Conference on the Least Developed Countries	Multi-stakeholder partners participated in the preparatory meetings for the Conference	The preparatory committee approved the draft Doha Programme of Action for Least Developed Countries and decided to recommend it to the Conference for adoption	Member States implement effective partnerships with various stakeholders	Member States strengthen partnerships with various stakeholders to eradicate poverty, in line with the priorities of the Doha Programme of Action

Result 2: accelerated progress towards sustainable development through the implementation of a new programme of action for least developed countries

Programme performance in 2021 and target for 2023

- 10.26 The subprogramme’s work contributed to the mobilization of United Nations agencies and resident coordinators in least developed countries in support of the preparatory process for the Fifth United Nations Conference on the Least Developed Countries, analysing challenges and making commitments for enhanced support to least developed countries, including designing the Doha Programme of Action, which met the planned target.
- 10.27 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 10.4).

Table 10.4
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Inter-agency meetings held to mobilize United Nations agencies to support implementation of the Istanbul Programme of Action and the preparations of the Fifth United Nations Conference on the Least Developed Countries	Report on United Nations support to least developed countries published, recommending mainstreaming and prioritization of such support	United Nations agencies and resident coordinators in least developed countries mobilized in support of the preparatory process for the Fifth United Nations Conference on the Least Developed Countries	Ten least developed countries mainstreaming the new programme of action into their development plans with support from the United Nations system	Ten additional least developed countries mainstreaming the new programme of action into their development plans with support from the United Nations system

Result 3: private sector plays an enhanced role in addressing vulnerabilities of least developed countries

Proposed programme plan for 2023

- 10.28 Private investment in least developed countries has been hampered by the effects of COVID-19, leading to the closure of many micro-, small and medium-sized enterprises, especially those led by women, and declining foreign direct investment (FDI). In collaboration with other United Nations entities, the subprogramme provided related analysis, which fed into the Doha Programme of Action and contributed, in collaboration with the United Nations Conference on Trade and Development, the United Nations Industrial Development Organization, the International Labour Organization, the Enhanced Integrated Framework and the World Association of Investment Promotion Agencies, to the formulation of a capacity-building project for investment promotion agencies. The pilot phase of implementation commenced in 2021 with the provision of tailored capacity-building activities, taking into account the diverse needs of the various least developed countries with respect to FDI attraction and facilitation, including through sharing know-how and best practices.

Lessons learned and planned change

- 10.29 The lesson for the subprogramme was to leverage existing partnerships with private sector entities to strengthen private sector engagement in support of the least developed countries. In applying the lesson, the subprogramme will collaborate on conducting online surveys on the investment climates of least developed countries and involve the private sector more effectively in the preparations for the Fifth United Nations Conference on the Least Developed Countries. This will culminate in the Private Sector Forum, to be held in Doha in 2023. The subprogramme will organize dedicated meetings involving private sector representatives and government representatives from least developed countries and development partners to discuss obstacles to contributions of the private

sector towards gender-sensitive sustainable development in least developed countries and business opportunities in least developed countries for the private sector, including for women-led micro-, small and medium-sized enterprises, with the aim of launching partnerships related to the objectives of the Doha Programme of Action at the Forum.

10.30 Expected progress towards the objective is presented in the performance measure below (see table 10.5).

Table 10.5
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Private sector actors involved in selected meetings	Private sector actors involved in selected meetings	Investment promotion agencies strengthen capacity on FDI attraction and facilitation	Private sector actors engage in dialogue and consider commitments in support of the least developed countries in preparation of a Private Sector Forum at the Fifth United Nations Conference on the Least Developed Countries	Five partnerships related to the objectives of the Doha Programme of Action launched at the Private Sector Forum in areas such as leveraging innovation and creating productive employment and decent work

Deliverables

10.31 Table 10.6 lists all deliverables of the subprogramme.

Table 10.6
Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	10	11	7	7
1. Reports to the General Assembly and the Economic and Social Council, including on the implementation of the Programme of Action for the Least Developed Countries for the Decade 2011–2020	1	2	1	3
2. Official documents for the intergovernmental preparatory committee for the Fifth United Nations Conference on the Least Developed Countries	3	7	–	–
3. Official documents for the Fifth United Nations Conference on the Least Developed Countries	6	2	6	4
Substantive services for meetings (number of three-hour meetings)	71	71	59	59
4. Meetings of the General Assembly	13	13	13	13
5. Meetings of the Economic and Social Council, including on the implementation of the Programme of Action for the least developed countries and the high-level political forum on sustainable development	10	11	10	10
6. Regional review meetings on the Programme of Action for the Least Developed Countries	2	9	–	–
7. Annual ministerial meetings of the least developed countries and related consultations	5	5	5	5

Section 10 Least developed countries, landlocked developing countries and small island developing States

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
8. Meetings of ad hoc expert groups on the implementation of the Programme of Action for the Least Developed Countries and related priority topics thereof	3	7	3	3
9. Meetings of the Group of Least Developed Countries	10	10	10	10
10. Meetings of the intergovernmental preparatory committee for the Fifth United Nations Conference on the Least Developed Countries	10	16	–	–
11. Meetings of the Fifth United Nations Conference on the Least Developed Countries	18	–	18	18
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	6	7	8	8
12. Workshops for national focal points of least developed countries, ministerial meeting and round-table discussions on the implementation of the Programme of Action for the Least Developed Countries	4	5	6	6
13. Forums for main stakeholders on partnerships for least developed countries	2	2	2	2
Technical materials (number of materials)	8	10	14	14
14. On the state of the least developed countries	1	1	1	1
15. On the implementation of the Programme of Action for the Least Developed Countries and synergies with the Sustainable Development Goals and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development	3	3	–	–
16. On progress towards the graduation of the least developed countries	–	–	1	1
17. On the implementation of specific areas of the new programme of action for the least developed countries	–	–	4	4
18. On key issues relating to the least developed countries	4	6	8	8
C. Substantive deliverables				
Consultation, advice and advocacy: substantive support to the group of 46 least developed countries; briefing of all Member States on the work of the Office of the High Representative and of the Technology Bank for the Least Developed Countries; advice on the implementation of the Programme of Action for the 46 least developed countries; substantive advice for the meetings of the High-Level Committee on Programmes and the United Nations System Chief Executives Board for Coordination; support to the work of the Broadband Commission and advocacy for support towards the 46 least developed countries.				
D. Communication deliverables				
Outreach programmes, special events and information materials: promotional materials on the global outreach campaign raising awareness of and accountability of Member States and other stakeholders towards the Programme of Action arising from the Fifth United Nations Conference on the Least Developed Countries; and communications campaigns on upcoming graduations, and advocacy for enhanced smooth transition measures.				
External and media relations: press releases and press conferences on issues relating to the least developed countries; editorial opinions (op-eds) ensuring that least developed countries issues are at the forefront of international development discourse; information campaign (including videos, infographics and other social media material) on progress achieved in the Programme of Action for Least Developed Countries				
Digital platforms and multimedia content: information on the outcome of the Fifth United Nations Conference on the Least Developed Countries for all Member States and other relevant stakeholders.				

**Subprogramme 2
Landlocked developing countries**

Objective

- 10.32 The objective, to which this subprogramme contributes, is to strengthen policies and capacities to improve the connectivity of landlocked developing countries, with the aim of supporting their sustainable development, reduce their trade transaction costs, increase their regional cooperation and increase their regional, subregional and global trade and strengthen their institutions and social and environmental protection; and to increase structural transformation in landlocked developing countries for sustainable development.

Strategy

- 10.33 To contribute to the objective, the subprogramme will:
- (a) Continue to provide support to Member States in their intergovernmental processes related to landlocked developing countries, in line with the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024, the 2030 Agenda, the Paris Agreement and regional programmes, including Agenda 2063: The Africa We Want.
 - (b) Lead the preparations of the third United Nations Conference on Landlocked Developing Countries;
 - (c) Undertake analytical work related to the priorities of the Vienna Programme of Action and on the impact of COVID-19 on landlocked developing countries and the policies and support required for sustainable recovery, the outcome of which will inform both the backstopping support, as well as capacity-building and advocacy activities;
 - (d) Organize capacity-building activities, and facilitate the exchange of experiences and peer learning among landlocked developing countries and transit countries on the priorities for action of the Vienna Programme of Action;
 - (e) Continue its advocacy activities for enhanced international support towards the implementation of the Vienna Programme of Action and of the Political Declaration of its High-level Midterm Review and of the 2030 Agenda;
 - (f) Coordinate and monitor the effective implementation of the road map for accelerated implementation of the Vienna Programme of Action.
- 10.34 The above-mentioned work is expected to result in:
- (a) Increased support towards landlocked developing countries from the international community, including the United Nations system, to address the needs and challenges arising from landlockedness;
 - (b) Increased adoption and implementation by landlocked developing countries of initiatives to enhance transit, connectivity and trade facilitation;
 - (c) Enhanced capacity of landlocked developing countries to devise and formulate policies that promote diversification, integration into global value chains and structural economic transformation;
 - (d) Enhanced capacity of landlocked developing countries to formulate policies that foster recovery and build their resilience post COVID-19.

Programme performance in 2021

Strengthened capacity of government officials from landlocked developing countries and transit countries to promote transport connectivity and the development of bankable transport infrastructure projects

- 10.35 Strengthened policies and capacities to improve the connectivity of landlocked developing countries and develop bankable transport infrastructure projects are critical for reducing their trade transaction costs and increasing their regional cooperation and trade. The subprogramme, working with regional commissions and other partners, provided a series of virtual training workshops for policymakers from 25 landlocked developing countries and 13 transit countries to strengthen their capacity to develop policies for enhanced transport connectivity and bankable transport infrastructure projects, including developing supportive regulatory frameworks and enabling environments to attract financing and encourage the use of public-private-partnerships. The subprogramme prepared three sets of training modules that helped to successfully create awareness and build the capacity of more than 200 government officials from landlocked developing countries and transit countries on how to further improve transport connectivity, including both hard and soft infrastructure, and in a sustainable manner. The training contributed to enhancing the ability of government officials from landlocked developing countries and transit countries to apply the knowledge acquired to their day-

to-day work. In the evaluations conducted, participants pledged that they had gained additional knowledge and skills on ways to improve transport connectivity, which they, in turn, would use in their workplace. However, all participants expressed that they would have preferred in-person training, given that it would have provided a more impactful learning experience, and indicated their desire for future in-person training once the COVID-19 pandemic was over.

10.36 Progress towards the objective is presented in the performance measure below (see table 10.7).

Table 10.7
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Member States indicate an interest in capacity-building on policies that promote transport connectivity and on the development of bankable infrastructure projects	202 government officials from landlocked developing countries and transit countries gained access to relevant knowledge on policies to promote transport connectivity and on the development of bankable transport infrastructure projects

Planned results for 2023

Result 1: enhanced transit to facilitate greater trade potential for landlocked developing countries

Programme performance in 2021 and target for 2023

10.37 The subprogramme’s work contributed to landlocked developing countries adopting three new initiatives to improve transit, trade facilitation and structural transformation, including the establishment of a one-stop border post, the development of a trade information portal and the enhancements to transit railway infrastructure, which met the planned target.

10.38 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 10.8).

Table 10.8
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Member States ratify the World Trade Organization Agreement on Trade Facilitation and call upon all members that have not yet done so to ratify the Agreement	Member States adopt General Assembly resolution 75/233 Adoption of three tangible initiatives on transit, trade facilitation and structural economic transformation that are being implemented by landlocked developing countries and transit countries	Landlocked developing country Member States adopted three new initiatives to improve transit, trade facilitation and structural economic transformation	Increased number of landlocked developing country and transit country Member States that report increased implementation of trade facilitation measures under the World Trade Organization Agreement on Trade Facilitation	Twenty-five landlocked developing countries designate capital-based national focal points for the Vienna Programme of Action to promote national-level implementation and follow-up of the Vienna Programme of Action, including trade facilitation

Result 2: better coordinated United Nations support to landlocked developing countries

Programme performance in 2021 and target for 2023

- 10.39 The subprogramme’s work contributed to better coordinated United Nations support to landlocked developing countries and 10 megaprojects in renewable sources of energy, with an investment of \$2.5 billion, and 18 transport infrastructure projects, which exceeded the planned target of Member States implementing at least 2 new initiatives included in the road map.
- 10.40 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 10.9).

Table 10.9
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Member States call upon the United Nations system to provide support to accelerate the implementation of the Vienna Programme of Action (General Assembly resolution 74/15)	Member States request the Secretary-General to prepare a road map on coordinated United Nations support to the implementation of the Vienna Programme of Action. The road map was coordinated, prepared and adopted in the same year	Member States implemented 10 megaprojects in renewable sources of energy and 18 transport infrastructure projects	Member States implement at least five new initiatives contained in the road map, including on transit, transport, trade facilitation, energy and ICT development, and structural economic transformation	Member States implement eight new initiatives contained in the road map, including on transit, transport, energy and ICT development, and structural economic transformation

Abbreviation: ICT, information and communications technology.

Result 3: strengthened capacities of landlocked developing countries to achieve climate action and sustainable recovery from the COVID-19 pandemic

Proposed programme plan for 2023

- 10.41 The Midterm Review on the Implementation of the Vienna Programme of Action for Landlocked Developed Countries for the Decade 2014–2024, held in 2019, indicated that progress made by landlocked developing countries was insufficient to achieve the Vienna Programme of Action targets and Sustainable Development Goals. COVID-19 has exacerbated existing challenges related to the geography of landlocked countries. Exports and imports have been constrained by a lack of smooth functioning of borders, lockdowns, trade restrictions, disruptions in global supply chains and commodity price shocks. At the same time, there is evidence that the impact of climate change is exacerbating heat waves, flooding, droughts and desertification, landslides and other disasters in landlocked developing countries. To support landlocked developing countries, the subprogramme undertook research and organized thematic events on enhancing diversification, structural transformation, trade facilitation and integration into global value chains, as well as on accelerating climate change adaptation and mitigation. The subprogramme also assisted Member States in organizing two ministerial meetings on COVID-19 recovery and a meeting with the resident coordinators to mobilize their support for national-level implementation of the Vienna Programme of Action.

Lessons learned and planned change

- 10.42 The lesson for the subprogramme was that, with regard to preparations for the third United Nations Conference on Landlocked Developing Countries, it is particularly important that the subprogramme provide normative support to analyse the impact of the COVID-19 pandemic on recovery and

sustainable development and emerging challenges linked to climate change. In applying the lesson, the subprogramme will incorporate analysis of the twin challenges of climate change and COVID-19 and suggest recommendations on action that will feed into the preparations for the Conference.

10.43 Expected progress towards the objective is presented in the performance measure below (see table 10.10).

Table 10.10
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	–	The General Assembly adopted resolution 76/217 , in which it called for a third United Nations Conference on Landlocked Developing Countries, which would comprehensively review the Vienna Programme of Action	Landlocked developing countries build their common position on transport and transit for input to the third United Nations Conference on Landlocked Developing Countries	Member States identify and agree on regional focused action and commitments to support the landlocked developing countries in achieving climate action and sustainable COVID-19 recovery

Deliverables

10.44 Table 10.11 lists all deliverables of the subprogramme.

Table 10.11
Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Reports to the General Assembly, including on the implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	35	35	41	44
2. Formal meetings and informal consultations of the Second Committee of the General Assembly	13	13	15	15
3. Meetings of the high-level political forum on sustainable development of the Economic and Social Council	2	2	2	2
4. Annual ministerial meetings of the landlocked developing countries and consultations on outcomes thereof, and other ministerial meetings	10	10	10	10
5. Regional review meetings on the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	–	–	–	2
6. Meetings of the Group of Landlocked Developing Countries	10	10	12	14
7. Expert group meetings on thematic issues (structural economic transformation, sustainable development, trade facilitation measures, COVID-19 and other relevant issues for landlocked developing countries)	–	–	2	1

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	3	3	3	3
8. On the enhancement of the analytical capacity of the International Think Tank for Landlocked Developing Countries	1	1	1	1
9. On the enhancement of the role of the private sector in the implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024, trade facilitation and structural transformation	1	1	1	1
10. On strengthening of the participation of landlocked developing countries in relevant regional and bilateral cooperation frameworks and their accession to international conventions, and corridor development	1	1	1	–
11. On coordination of the enhanced implementation of the road map for accelerated implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	–	–	–	1
Seminars, workshops and training events (number of days)	4	4	5	9
12. Round-table discussion on capacity-building	1	1	1	1
13. Workshop for national focal points of landlocked developing countries	–	–	1	1
14. Panel discussion on best practices and solutions to specific needs of landlocked developing countries	1	1	1	1
15. Events on capacity-building, best practices and thematic areas in line with the 2030 Agenda for Sustainable Development and other United Nations practices, including COVID-19, energy, ICT, infrastructure, Sustainable Development Goal 14, climate change and desertification	2	2	2	2
16. Events in preparation for the third United Nations Conference on Landlocked Developing Countries on thematic areas, including transit, trade facilitation, corridor development, connectivity, global value chains, climate change, water, desertification and road safety	–	–	–	4
Technical materials (number of materials)	4	4	4	4
17. On thematic issues and indicators of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 and the 2030 Agenda for Sustainable Development	2	2	2	2
18. On thematic development issues in landlocked developing countries	2	2	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: substantive support to the Group of Landlocked Developing Countries; briefings to 32 landlocked developing countries, 34 transit countries and 28 development partners on the work of the Office of the High Representative; side events promoting the implementation of the 2030 Agenda and the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024; substantive advice to and support for 32 United Nations country teams and other United Nations organizations to ensure synergy and coherence in the implementation and monitoring of, and follow-up to, the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 and the 2030 Agenda at the national and regional levels; and technical support towards the preparation of national review reports on the 10-year implementation of the Vienna Programme of Action in landlocked developing countries.				
Databases and substantive digital materials: database of indicators for landlocked developing countries.				
D. Communication deliverables				
Outreach programmes, special events and information materials: promotional materials on the global outreach campaign for landlocked developing countries.				
External and media relations: press releases and press conferences on issues relating to landlocked developing countries.				
Digital platforms and multimedia content: webpages relating to landlocked developing countries.				

Subprogramme 3 Small island developing States

Objective

- 10.45 The objective, to which this subprogramme contributes, is to increase sustainable economic, social and environmental resilience in small island developing States.

Strategy

- 10.46 To contribute to the objective, the subprogramme will:
- (a) Advocate for the special case of small island developing States in achieving sustainable development by engaging with development partners, international financial institutions and the private sector in relevant forums;
 - (b) Mobilize increased resources for small island developing States in priority areas, including through a targeted resource mobilization strategy and by developing tailored policy tools;
 - (c) Provide more structured support through the Small Island Developing States Partnership Framework for the facilitation of collaborative partnerships, especially between small island developing States and the private sector;
 - (d) Strengthen coherence and coordination at the national, regional and global levels, including by providing more structured support to the small island developing States national focal points network and increasing coordination between United Nations entities supporting those States;
 - (e) Integrate COVID-19 recovery into the work on the implementation of the Samoa Pathway, facilitate the sharing of experiences between small island developing States, advocate enhanced support and increased resources in addressing the impact of COVID-19, and ensure the coherence of the support provided by the United Nations system for recovery efforts at the national, regional and global levels;
 - (g) Lead the preparations for the fourth International Conference on Small Island Developing States.
- 10.47 The above-mentioned work is expected to result in:
- (a) Strengthened international support measures aimed at enabling small island developing States to implement the Samoa Pathway, the Paris Agreement and other priorities of those States for sustainable development;
 - (b) Enhanced access to finance for small island developing States.

Programme performance in 2021

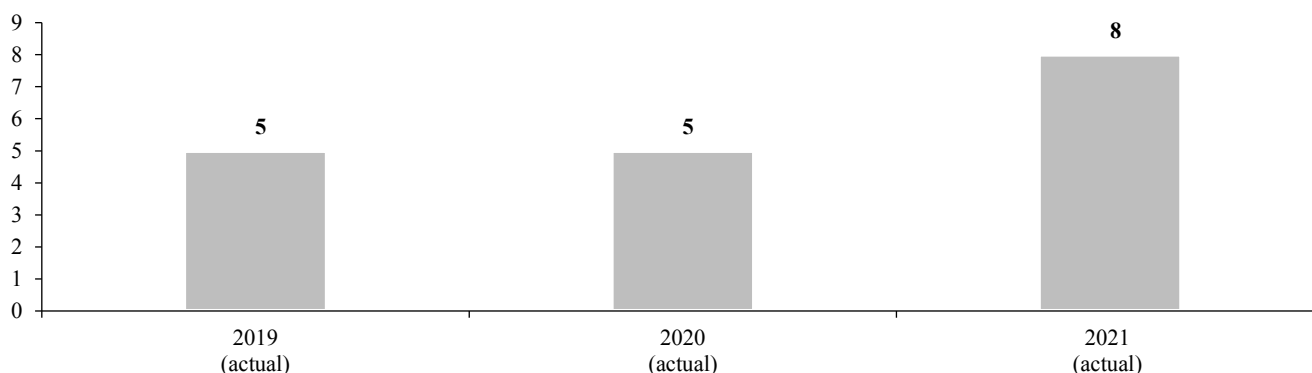
Strengthened private sector engagement on oceans

- 10.48 Recognizing the critical importance of the oceans as a cross-cutting sector for sustainable development in small island developing States and recovery from the COVID-19 pandemic, the subprogramme organized a virtual small island developing States global business network forum and a series of webinars to promote partnerships and exchange experiences with small island developing States in the following areas: ocean energy; sustainable fisheries and use of marine natural resources; ocean conservation; sustainable shipping; and sustainable and diversified tourism. The Small Island Developing States Partnership Framework promotes South-South, North-South and triangular partnerships involving small island developing States, which further the implementation of the Samoa Pathway. Furthermore, given the disproportionate impact of COVID-19 on tourism in small island developing States, a dedicated tourism working group was initiated with tourism associations from across small island developing State regions. The subprogramme's work contributed to the establishment of three partnerships with the private sector in 2021 to enable investment in renewable energy, strengthen tourism recovery and increase resilience to disasters in small island developing States.

10.49 Progress towards the objective is presented in the performance measure below (see figure 10.I).

Figure 10.I

Performance measure: number of ocean-related partnerships for sustainable development of small island developing States (cumulative)



Planned results for 2023

Result 1: enhanced coordination and coherence of the United Nations system to support the implementation of the Samoa Pathway

Programme performance in 2021 and target for 2023

10.50 The subprogramme’s work contributed to 16 additional small island developing States that communicated the establishment or operationalization of an integrated policy, strategy or plan related to climate change, climate resilience and greenhouse gas emissions, which met the planned target.

10.51 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 10.12).

Table 10.12

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Small island developing States strongly express a need for more targeted support in the context of the midterm review of the Samoa Pathway	Adoption of General Assembly resolution 74/297	Sixteen small island developing States that have communicated the establishment or operationalization of an integrated policy, strategy or plan related to climate change, climate resilience and greenhouse gas emissions	Small island developing States review the implementation of the multi-country office review, with a view to further enhancing tailored United Nations support, including strengthened policy support related to climate change, climate resilience and greenhouse gas emissions	Small island developing States better integrate climate action into national development policies, furthering implementation of the Samoa Pathway, through the implementation of the multi-country office review

Result 2: enhanced access to finance for small island developing States through the strengthening and development of policy tools

Programme performance in 2021 and target for 2023

- 10.52 The subprogramme’s work contributed to the General Assembly considering the recommendations on a multidimensional vulnerability index provided by the Secretary-General in his report on the implementation of resolution 75/215, which met the planned target.
- 10.53 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 10.13).

Table 10.13
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
In the political declaration of the midterm review of the Samoa Pathway, the need to devise methodologies to better account for the complex and diverse realities of small island developing States was recognized	The General Assembly adopted resolution 75/215, in which it called upon the Secretary-General to provide recommendations on the development of a multidimensional vulnerability index for small island developing States, including on its potential finalization and use	The General Assembly adopted resolution 76/203, in which it welcomed the Secretary-General’s recommendations on the potential development and coordination of work within the United Nations system on a multidimensional vulnerability index for small island developing States, including on its potential finalization and use	Strengthened international support measures to enable small island developing States to better withstand extreme shocks and build sustainable economic, social and environmental resilience	Increased awareness and recognition of the need for the multidimensional vulnerability index, which can inform the delivery of targeted development finance

Result 3: data leveraged for a new global framework for the sustainable development of small island developing States

Proposed programme plan for 2023

- 10.54 Small island developing States remain a special case for sustainable development and have not achieved sustained high levels of economic growth, owing in part to their vulnerabilities to the ongoing negative impacts of environmental challenges, COVID-19 and other external economic and financial shocks. These countries need increased global commitments and additional solutions for their current and emerging challenges, so as to support them in sustaining the momentum realized in implementing the Samoa Pathway and the 2030 Agenda.
- 10.55 The subprogramme supported small island developing States in their advocacy efforts by organizing high-level and expert meetings in cooperation with the Alliance of Small Island States and other partners. During these events, the subprogramme leveraged the convening power of the High Representative to bring together key stakeholders in making the case for a new global framework, which would recognize current and emerging challenges and strengthen international support measures to enable these countries to build economic, social and environmental resilience.

Lessons learned and planned change

- 10.56 The lesson for the subprogramme was that advocacy activities are most impactful when complemented by up-to-date data and evidence. In applying the lesson, the subprogramme will increase its focus on data analysis and knowledge products that provide updated information on the

vulnerabilities of small island developing States and include concrete recommendations on support needed by these countries. This is expected to contribute to the evidence-based foundation for a new global framework for small island developing States, enabling those States to determine the action and commitments needed to achieve the Sustainable Development Goals.

10.57 Expected progress towards the objective is presented in the performance measure below (see table 10.14).

Table 10.14
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
The General Assembly adopted the political declaration of the midterm review of the Samoa Pathway, in which it urged further action to advance the sustainable development priorities of small island developing States	The General Assembly adopted resolution 75/215, in which it called for immediate and substantial actions to facilitate the COVID-19 responses by small island developing States, while preserving their sustainable development achievements and commitments, and reinforce their resilience in line with the Samoa Pathway and the political declaration of the midterm review of the Samoa Pathway	The General Assembly adopted resolution 76/203, in which it called for the convening in 2024 of a fourth International Conference on Small Island Developing States, which would be aimed at assessing the ability of small island developing States to meet the 2030 Agenda and the Sustainable Development Goals	Small island developing States focus on enhanced reporting on the implementation of the Samoa Pathway to serve as basis for an evidence-based framework for the fourth International Conference on Small Island Developing States	Small island developing States use timely data and analysis on vulnerabilities to determine the global actions and commitments needed to implement the 2030 Agenda

Deliverables

10.58 Table 10.15 lists all deliverables of the subprogramme.

Table 10.15
Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	9	9	9	17
1. Meetings and consultations of the Second Committee of the General Assembly	3	3	3	3
2. Meetings and consultations of the high-level political forum on sustainable development of the Economic and Social Council	2	2	2	2
3. Regional and interregional review meetings on the implementation of the Samoa Pathway	–	–	–	8
4. Meetings of the group of small island developing States	2	2	2	2
5. Expert group meetings on mainstreaming the Samoa Pathway and issues relating to small island developing States in the work of the United Nations system and enhancing the coherence of issues relating to small island developing States in United Nations processes	2	2	2	2

Section 10 Least developed countries, landlocked developing countries and small island developing States

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	–	1	1
6. On strengthening the capacity of small island developing States to attract climate finance from the private sector	1	–	1	1
Seminars, workshops and training events (number of days)	14	18	15	15
7. Seminars on the support from development partners to small island developing States for the implementation of the Sustainable Development Goals and the small island developing States Accelerated Modalities of Action (SAMOA) Pathway	2	8	2	2
8. Seminars in support of the Alliance of Small Island States related to the implementation of the Samoa Pathway and the 2030 Agenda for Sustainable Development	2	1	2	2
9. Seminars with the small island developing States national focal points on the coordination of efforts to achieve and monitor the implementation of the Samoa Pathway and the 2030 Agenda	4	4	4	4
10. Seminars on how the United Nations system and other international intergovernmental institutions, including regional intergovernmental organizations of which the small island developing States are members, can strengthen collaboration through joint efforts and activities	3	2	3	3
11. Seminars on private sector involvement in supporting implementation of the Samoa Pathway	1	1	2	2
12. Seminars on the access of small island developing States to climate change-related finance for development objectives	2	2	2	2
Publications (number of publications)	–	–	1	1
13. On mainstreaming the Samoa Pathway and issues relating to small island developing States in the work of the United Nations system and enhancing the coherence of issues relating to small island developing States in United Nations processes	–	–	1	1
Technical materials (number of materials)	10	7	10	10
14. On implementing the Samoa Pathway, the Programme of Action for the Sustainable Development of Small Island Developing States and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	2	1	2	2
15. On international support provided to small island developing States for the implementation of the Sustainable Development Goals and the Samoa Pathway	2	1	2	2
16. On matters relating to the financing, implementation and monitoring of the Samoa Pathway and the 2030 Agenda in small island developing States	2	1	2	2
17. On issues relevant to the implementation of the 2030 Agenda in small island developing States	2	2	2	2
18. On mainstreaming the Samoa Pathway and issues relating to small island developing States in the work of the United Nations system and enhancing the coherence of issues relating to small island developing States in United Nations processes	2	2	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: substantive events to provide support to 38 small island developing States and 3 regional and 5 global entities; briefings to 38 Member States on the work of the Office; and advocacy in appropriate forums for the special case of small island developing States in achieving sustainable development.				
D. Communication deliverables				
Outreach programmes, special events and information materials: campaigns on matters relating to small island developing States and sustainable development, including advocacy materials for the special case of small island developing States in achieving sustainable development.				
External and media relations: press releases and press appearances on issues relating to small island developing States, as well as ongoing engagement with journalists in small island developing States on relevant United Nations processes and activities.				
Digital platforms and multimedia content: web pages, including information on the preparatory processes for the fourth International Conference on Small Island Developing States.				

B. Proposed post and non-post resource requirements for 2023

Overview

10.59 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 10.16 to 10.18.

Table 10.16

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Post	5 778.4	6 175.0	152.5	–	–	152.5	2.5	6 327.5
Other staff costs	138.2	336.9	–	–	–	–	–	336.9
Hospitality	–	0.5	–	–	–	–	–	0.5
Consultants	113.6	47.7	–	–	–	–	–	47.7
Experts	67.1	313.0	–	–	–	–	–	313.0
Travel of staff	85.0	209.1	–	–	–	–	–	209.1
Contractual services	208.4	172.3	–	–	–	–	–	172.3
General operating expenses	60.3	39.9	–	–	–	–	–	39.9
Supplies and materials	1.7	6.4	–	–	–	–	–	6.4
Furniture and equipment	25.7	19.4	(2.8)	–	–	(2.8)	(14.4)	16.6
Grants and contributions	9.8	–	–	–	–	–	–	–
Total	6 488.3	7 320.2	149.7	–	–	149.7	2.0	7 469.9

Table 10.17

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	33	1 USG, 1 D-2, 1 D-1, 8 P-5, 8 P-4, 6 P-3, 2 P-2, 6 GS (OL)
Proposed for 2023	33	1 USG, 1 D-2, 1 D-1, 8 P-5, 8 P-4, 6 P-3, 2 P-2, 6 GS (OL)

Note: The following abbreviations are used in tables and figures: GS (OL), General Service (Other level); USG, Under-Secretary-General.

Section 10 Least developed countries, landlocked developing countries and small island developing States

Table 10.18

Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
USG	1	–	–	–	–	1
D-2	1	–	–	–	–	1
D-1	1	–	–	–	–	1
P-5	8	–	–	–	–	8
P-4	8	–	–	–	–	8
P-3	6	–	–	–	–	6
P-2/1	2	–	–	–	–	2
Subtotal	27	–	–	–	–	27
General Service and related						
GS (OL)	6	–	–	–	–	6
Subtotal	6	–	–	–	–	6
Total	33	–	–	–	–	33

10.60 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 10.19 to 10.21 and figure 10.II.

10.61 As reflected in tables 10.19 (1) and 10.20, the overall resources proposed for 2023 amount to \$7,469,900 before recosting, reflecting a net increase of \$149,700 (or 2.0 per cent) compared with the appropriation for 2022. Resource changes result from technical adjustments. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 10.19

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	Changes							2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
A. Executive direction and management	1 717.4	1 502.1	66.2	–	–	66.2	4.4	1 568.3
B. Programme of work								
1. Least developed countries	3 442.7	3 695.9	–	–	–	–	–	3 695.9
2. Landlocked developing countries	648.7	1 157.0	–	–	–	–	–	1 157.0
3. Small island developing States	679.5	965.2	83.5	–	–	83.5	8.7	1 048.7
Subtotal, B	4 770.9	5 818.0	83.5	–	–	83.5	1.4	5 901.6
Subtotal, 1	6 488.3	7 320.2	149.7	–	–	149.7	2.0	7 469.9

Part IV International cooperation for development

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
A. Executive direction and management	–	–	–	–	–
B. Programme of work					
1. Least developed countries	1 605.8	1 218.1	395.6	32.5	1 613.7
2. Landlocked developing countries	136.1	351.8	13.6	3.9	365.4
3. Small island developing States	38.3	676.8	(279.8)	(41.3)	397.0
Subtotal, B	1 780.2	2 246.7	129.4	5.8	2 376.1
Subtotal, 2	1 780.2	2 246.7	129.4	5.8	2 376.1
Total	8 268.5	9 566.9	279.1	2.9	9 846.0

Table 10.20

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

Regular budget

<i>Component/subprogramme</i>	<i>2022 approved</i>	<i>Changes</i>				<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Executive direction and management	7	–	–	–	–	7
B. Programme of work						
1. Least developed countries	17	–	–	–	–	17
2. Landlocked developing countries	5	–	–	–	–	5
3. Small island developing States	4	–	–	–	–	4
Subtotal, B	26	–	–	–	–	26
Total	33	–	–	–	–	33

Table 10.21

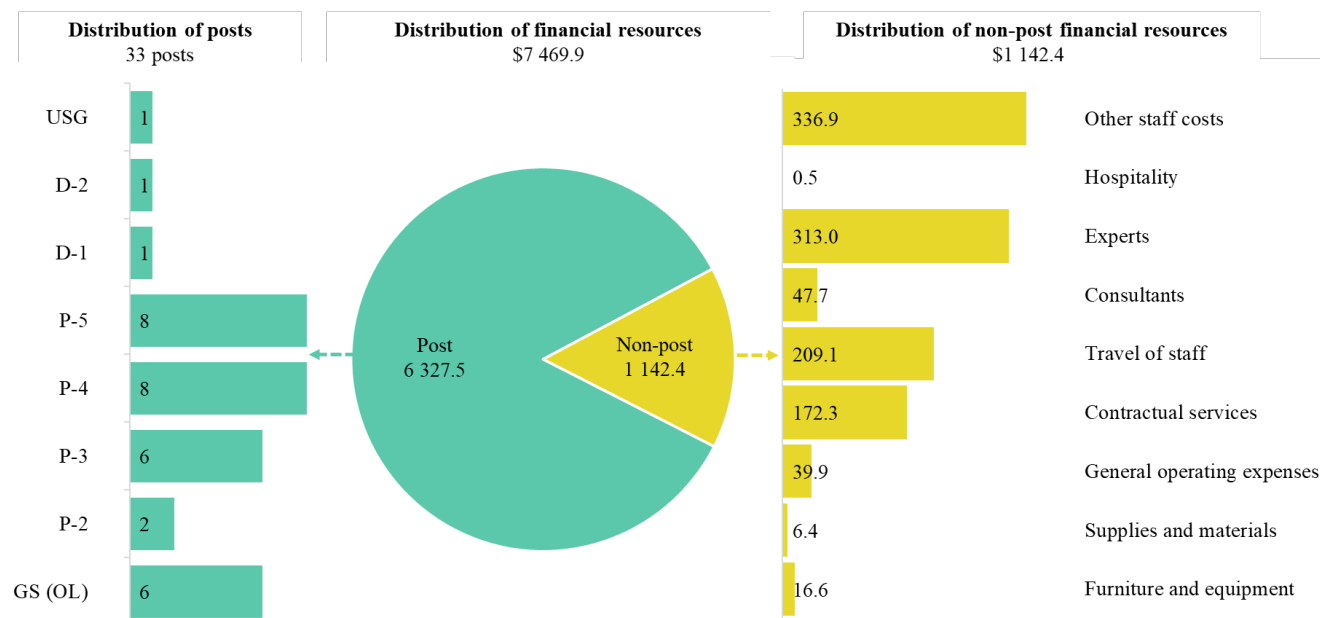
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>				<i>2023 estimate (before recosting)</i>	
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>		<i>Percentage</i>
Financial resources by main category of expenditure								
Post	5 778.3	6 175.0	152.5	–	–	152.5	2.5	6 327.5
Non-post	710.0	1 145.2	(2.8)	–	–	(2.8)	(0.2)	1 142.4
Total	6 488.3	7 320.2	149.7	–	–	149.7	2.0	7 469.9
Post resources by category								
Professional and higher		27	–	–	–	–	–	27
General Service and related		6	–	–	–	–	–	6
Total		33	–	–	–	–	–	33

Figure 10.II
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

10.62 As reflected in table 10.19 (1), resource changes reflect a net increase of \$149,700, as follows:

- (a) **Executive direction and management.** The net increase of \$66,200 reflects the annual provision for one new post of Associate Data Analyst (P-2) established in 2022 pursuant to General Assembly resolution [76/245](#) (\$69,000), which was subject to a 50 per cent vacancy rate in accordance with the established practice for new posts, offset in part by the removal of a non-recurrent provision for furniture and equipment (\$2,800) related to this post and the new post established in 2022 under subprogramme 3 (see para. 10.62 (b) below);
- (b) **Subprogramme 3, Small island developing States.** The increase of \$83,500 reflects the annual provision for one new post of Programme Management Officer (P-3) established in 2022 pursuant to General Assembly resolution [76/245](#), which was subject to a 50 per cent vacancy rate in accordance with the established practice for new posts.

Extrabudgetary resources

10.63 As reflected in table 10.19 (2), the Office of the High Representative expects to continue to receive cash contributions, which would complement regular budget resources. In 2023, extrabudgetary resources are estimated at \$2,376,100 and would be used mainly to carry out activities related to the preparations for and follow-up on the Fifth United Nations Conference on the Least Developed Countries and preparations for the third United Nations Conference on Landlocked Developing Countries and the fourth International Conference on Small Island Developing States. Extrabudgetary resources represent 24.1 per cent of the total resources for this section. The expected increase of \$129,400 compared with the estimate for 2022 is due primarily to the follow-up activities related to the Fifth United Nations Conference on the Least Developed Countries.

- 10.64 The extrabudgetary resources under this section are subject to the oversight of the Office of the High Representative, which has delegated authority from the Secretary-General.

Executive direction and management

- 10.65 The Under-Secretary-General and High Representative is responsible for the overall leadership and direction of the Office in the implementation of its mandates and approved programme of work. The High Representative engages in high-level consultations with Member States, organizations of the United Nations system, multilateral and regional financial institutions, the private sector, and civil society groups and academia, and supports the Economic and Social Council and the General Assembly in their reviews and assessments of progress achieved in the implementation of the programmes of action for the three groups of countries and the 2030 Agenda, as it relates to these countries.
- 10.66 The Office of the High Representative advises the Under-Secretary-General and High Representative on issues of policy and management; acts as a focal point for information on all aspects of the work of the Office and ensures that such information is disseminated internally and projected externally, as appropriate; and consults, negotiates and coordinates with other departments, offices, funds and programmes, as well as with non-United Nations entities, on matters of common concern. The Office is headed by a Director (D-2), who is responsible for the overall coordination and strategic management of the Office and who acts as a deputy to the High Representative.
- 10.67 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, organizations are encouraged to integrate sustainability information into their reporting cycles, and, in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Office has started the implementation of its guide entitled “Things to Know, Things to Do – Reducing Environmental Impacts in the Workplace”, which is the Office’s strategic document on environmental sustainability. The guide provides details of daily environmentally sound steps to reduce waste and greenhouse gas emissions and move toward achieving the targets of the United Nations Secretariat climate action plan 2020–2030. These steps include promoting the use of reusable bags and water and coffee bottles, commuting by bicycle when possible, and using hand driers instead of paper towels. A baseline survey was administered in 2020 to assess existing practices among staff members in the Office and a follow-up survey will take place when return to the premises reaches a more advanced state.
- 10.68 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 10.22. The rate of compliance with the advance booking policy decreased in 2021 compared with 2020 but is higher than in 2019. For the Office, international travel resumed in the late summer of 2021, with major preparatory meetings for the Fifth United Nations Conference on the Least Developed Countries and expert group meetings on the Vienna Programme of Action for the Landlocked Developing Countries for the Decade 2014–2024. Continued uncertainties pertaining to the COVID-19 pandemic notwithstanding, the Office was able to ensure the effective participation of many least developed country and landlocked developing country government representatives in those meetings. Delays in nominations and putting together the documentation required for travel approval, including new COVID-19-related documents, were a major cause of the lower rate of compliance with the policy on the advance purchase of air tickets, over which the Office has little control. For travel of staff, delays in receiving the programmes of and background documents for events to which the Office is invited had an impact on the timely submission. Furthermore, the recent COVID-19 Omicron variant led to the cancellation of events and related travel on very short notice.
- 10.69 Going forward, the Office will commit itself to striving to achieve a better level of compliance with the policy on the advance booking of air travel. It will continue to raise awareness among staff and managers of the need to comply with the policy, including through quarterly travel plans and regular monitoring of progress. With regard to partners, the Office will engage with both meeting organizers and participants sponsored by the Office with a view to improving the timeliness of submission of their documentation. The Office will also continue to work closely with the Executive Office to streamline the requirements for the issuance of travel authorizations, within the existing rules and regulations guiding official travel.

Section 10 Least developed countries, landlocked developing countries and small island developing States

**Table 10.22
Compliance rate**

(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	85	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	43	84	47	100	100

10.70 The proposed regular budget resources for 2023 amount to \$7,469,900 and reflect an increase of \$149,700 compared with the appropriation for 2022. The proposed increase is explained in paragraph 10.62 above. Additional details on the distribution of the proposed resources for 2023 are reflected in table 10.23 and figure 10.III.

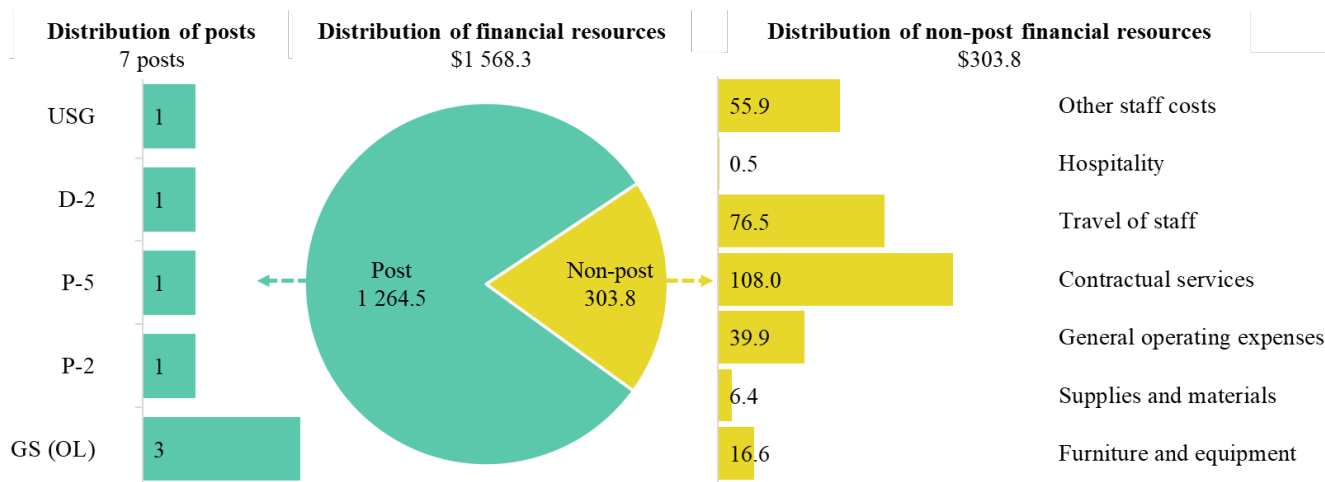
**Table 10.23
Executive direction and management: evolution of financial and post resources**

(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>				<i>2023 estimate (before recosting)</i>	
			<i>Technical adjustments</i>	<i>New/ expanded mandates</i>	<i>Other</i>	<i>Total</i>		<i>Percentage</i>
Financial resources by main category of expenditure								
Post	1 468.6	1 195.5	69.0	–	–	69.0	5.8	1 264.5
Non-post	248.8	306.6	(2.8)	–	–	(2.8)	0.9	303.8
Total	1 717.4	1 502.1	66.2	–	–	66.2	4.4	1 568.3
Post resources by category								
Professional and higher		4	–	–	–	–	–	4
General Service and related		3	–	–	–	–	–	3
Total		7	–	–	–	–	–	7

**Figure 10.III
Executive direction and management: distribution of proposed resources for 2023 (before recosting)**

(Number of posts/thousands of United States dollars)



Programme of work

Subprogramme 1 Least developed countries

10.71 The proposed regular budget resources for 2023 amount to \$3,695,900 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 10.24 and figure 10.IV.

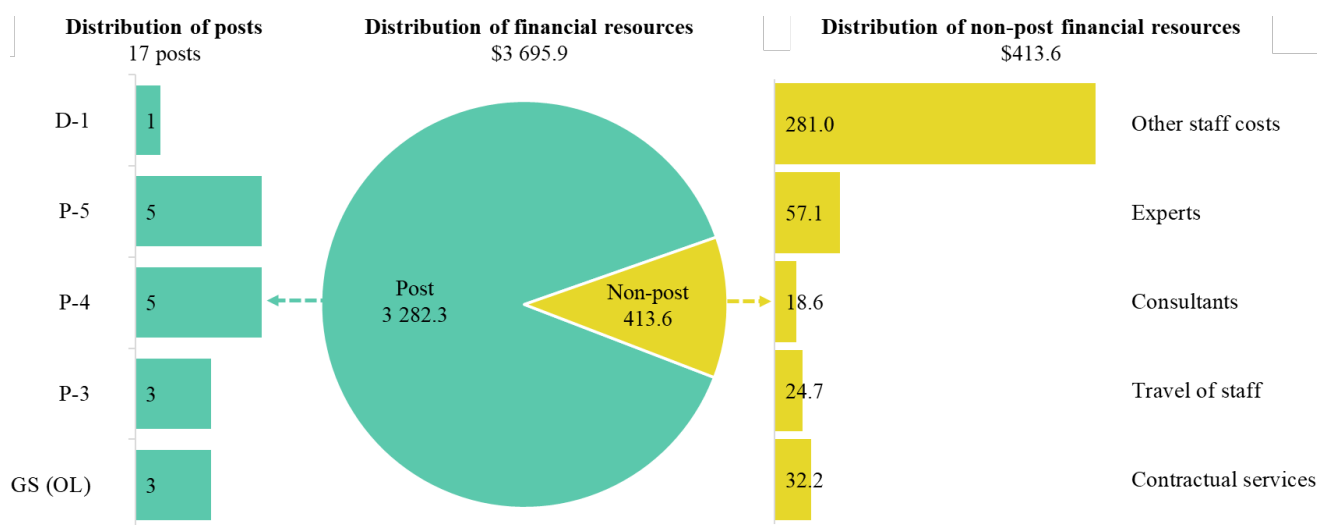
Table 10.24
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 291.3	3 282.3	–	–	–	–	–	3 282.3
Non-post	151.4	413.6	–	–	–	–	–	413.6
Total	3 442.7	3 695.9	–	–	–	–	–	3 695.9
Post resources by category								
Professional and higher		14	–	–	–	–	–	14
General Service and related		3	–	–	–	–	–	3
Total		17	–	–	–	–	–	17

Figure 10.IV
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

10.72 Extrabudgetary resources for the subprogramme are estimated at \$1,613,700 and would provide for non-post resources. The resources would enable representatives of least developed countries to attend the Fifth United Nations Conference on the Least Developed Countries and follow-up

meetings pertaining to the implementation of the Doha Programme of Action. The expected increase of \$395,500 is due mainly to activities and increased support for least developed countries planned in the immediate follow up to the Conference.

Subprogramme 2 Landlocked developing countries

10.73 The proposed regular budget resources for 2023 amount to \$1,157,000 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 10.25 and figure 10.V.

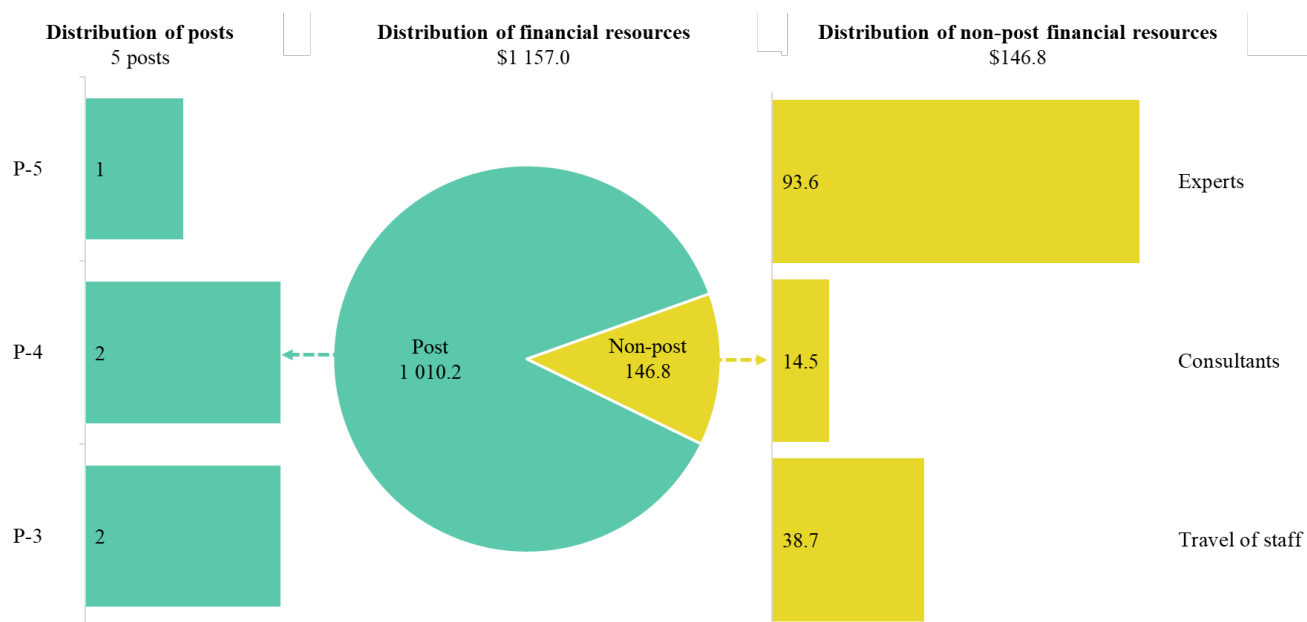
Table 10.25
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
Financial resources by main category of expenditure								
Post	552.1	1 010.2	–	–	–	–	–	1 010.2
Non-post	96.5	146.8	–	–	–	–	–	146.8
Total	648.6	1 157.0	–	–	–	–	–	1 157.0
Post resources by category								
Professional and higher		5	–	–	–	–	–	5
General Service and related		–	–	–	–	–	–	–
Total		5	–	–	–	–	–	5

Figure 10.V
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

10.74 Extrabudgetary resources for the subprogramme are estimated at \$365,400 and would provide for non-post resources. The resources would enable representatives of landlocked developing countries and staff to take part in activities pertaining to the preparatory process of the third United Nations Conference on Landlocked Developing Countries. The expected increase of \$13,600 is due mainly to the preparations for the Conference.

**Subprogramme 3
Small island developing States**

10.75 The proposed regular budget resources for 2023 amount to \$1,048,700 and reflect an increase of \$83,500 compared with the appropriation for 2022. The proposed increase is explained in paragraph 10.62 above. Additional details on the distribution of the proposed resources for 2023 are reflected in table 10.26 and figure 10.VI.

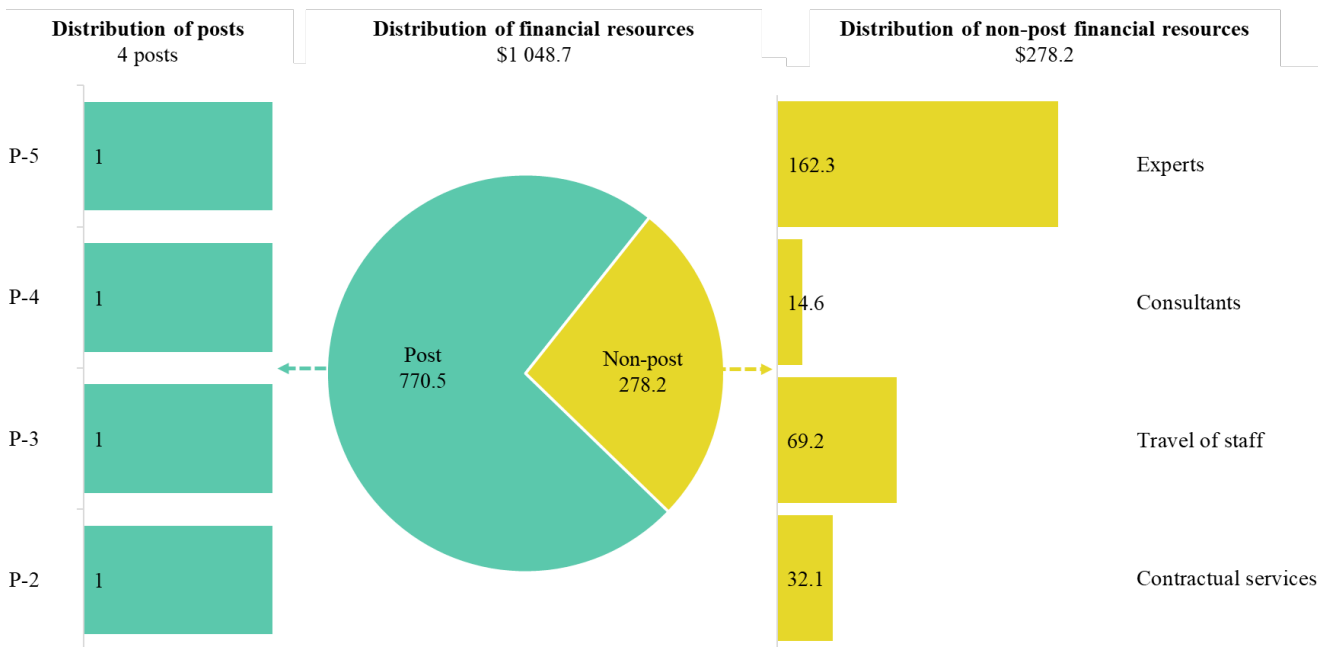
Table 10.26
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	466.3	687.0	83.5	–	–	–	12.2	770.5	
Non-post	213.2	278.2	–	–	–	–	–	278.2	
Total	679.5	965.2	83.5	–	–	–	–	1 048.7	
Post resources by category									
Professional and higher		4	–	–	–	–	–	4	
General Service and related		–	–	–	–	–	–	–	
Total		4	–	–	–	–	–	4	

Figure 10.VI
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)

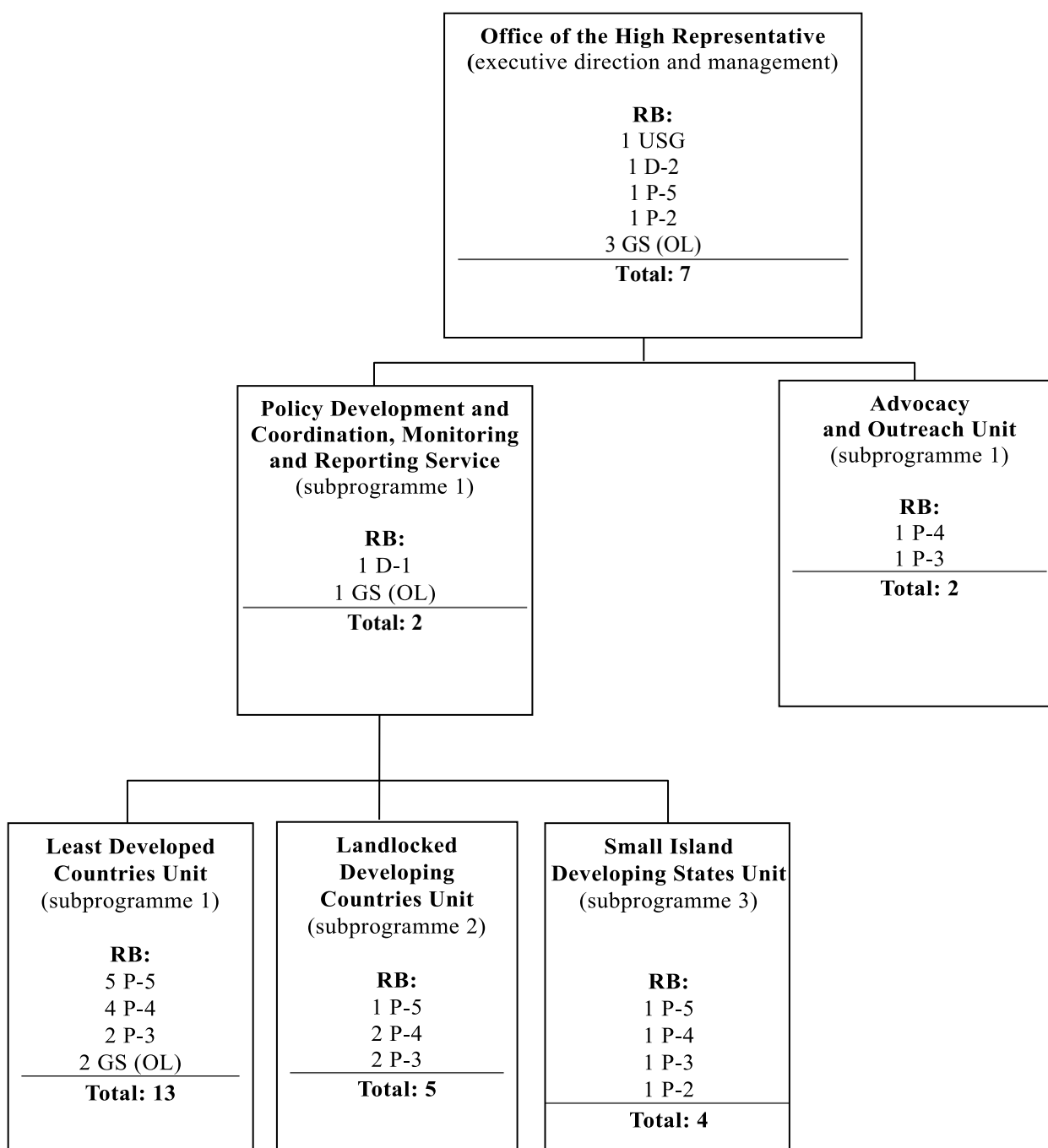


Extrabudgetary resources

10.76 Extrabudgetary resources for the subprogramme are estimated at \$397,000 and would provide for non-post resources. The resources would provide for activities and the development of knowledge products to support representatives of small island developing States in preparation for the fourth International Conference on Small Island Developing States. The expected decrease of \$279,800 is due mainly to the completion of activities in preparation for the Conference in 2022, including the Small Island Developing States Global Business Network and the United Nations Ocean Conference.

Annex I

Organizational structure and post distribution for 2023



Abbreviations: USG, Under-Secretary-General; GS (OL), General Service (Other level); RB, regular budget.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#)

The Advisory Committee trusts that information on all sources of funding and the cooperation among all relevant entities towards achieving the programmes of action for the least developed countries, landlocked developing countries and small island developing States will be provided (para. IV.38).

The Office of the High Representative cooperates with a large number of entities to achieve the objectives established in the programmes of action for the least developed countries, landlocked developing countries and small island developing States, both within the United Nations system and with partners outside the United Nations system, including private sector partners, other international organizations, international financial institutions and civil society organizations, which all contribute through their funding to the implementation of these programmes.

Beyond the Office, a number of entities within the United Nations Secretariat support the implementation of the programmes of action for the least developed countries, landlocked developing countries and small island developing States through dedicated work programmes.

The collaboration and coordination of the Office and the United Nations development system entities and other multilateral international organizations take place under the umbrella of four well-established mechanisms with very broad memberships: the Inter-agency Consultative Group for Least Developed countries, the inter-agency task force on least developed country graduation, the Inter-agency Consultative Group for Landlocked Developing Countries and the Inter-agency Consultative Group on Small Island Developing States (jointly chaired by the Office and the Department of Economic and Social Affairs). With regard to specific programmes and partnerships with various United Nations entities, the Office engages in wide-ranging cooperation on various thematic areas. For example, it collaborated with the International Telecommunication Union to prepare a joint report on digital connectivity in least developed countries, to accelerate progress towards universal and affordable connectivity.

Brief description of the recommendation

Action taken to implement the recommendation

Given that all the programmes of action have a strong focus on multi-stakeholder implementation, a large number of entities outside the United Nations system contribute to achieving their objectives. These include other international organizations and international financial institutions, private sector partners and civil society organizations and foundations. Examples of such collaboration include a partnership established with the International Road Transport Union to improve transit and advance implementation of the Vienna Programme of Action or co-organizing with Microsoft the Private Sector Forum at the Fifth United Nations Conference on the Least Developed Countries.



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part IV

International cooperation for development

Section 11

United Nations system support for the African Union's Agenda 2063: The Africa We Want

Programme 9

United Nations system support for the African Union's Agenda 2063: The Africa We Want – strategic partnership for progress towards implementation

Commitment to the subsequent implementation plans of Agenda 2063

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* A/77/50.

** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

Foreword

The year 2021 witnessed the emergence of a new gap that threatens to increase world inequalities: the vaccine divide. African countries have been severely affected by both the limitations of their pharmaceutical industry and the lack of compliance of global stakeholders with agreed commitments to vaccine distribution. The reduced rate of vaccination on the continent has prevented African economies from fully reopening and has continued to hamper health, social protection and education systems, threatening to undermine Africa's most valuable asset: its demographic dividend. This dire reality has underscored the need for a renewed multilateralism that leads to more justice and equity in the international community and a new scenario in which an empowered Africa is fully autonomous, independent and interdependent and its voice is heard and respected in international forums.

That is the vision of Agenda 2063 and the main objective of programme 9. In that regard, the programme will step up efforts to maximize the potential of the recovery through coordinated action on areas that are key to the leapfrogging of Africa towards sustainable development. The Office of the Special Adviser on Africa, the Economic Commission for Africa and the Department of Global Communications will continue to promote digitization and the African Continental Free Trade Area as critical tools for the recovery. In addition, the three subprogrammes will increase their focus on climate adaptation and energy access to ensure that African countries have the capacity to power their industrialization and, consequently, increase their resilience.

(Signed) **Cristina Duarte**
Under-Secretary-General and Special Adviser on Africa

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 11.1 The Office of the Special Adviser on Africa is responsible for ensuring a coherent and integrated approach for United Nations support for Africa and addressing gaps; following up on the implementation of all relevant global summit and conference outcomes of the United Nations related to Africa; coordinating and guiding the preparation of Africa-related reports and inputs; initiating reports on critical issues affecting Africa; monitoring the implementation of commitments made towards Africa's development; and coordinating global advocacy in support of the New Partnership for Africa's Development (NEPAD), currently subsumed under Agenda 2063: The Africa We Want. The Economic Commission for Africa (ECA) is responsible for promoting the economic and social development of its member States, fostering intraregional integration and promoting international cooperation for the development of Africa. ECA is mandated to operate at the regional and subregional levels to harness United Nations assets and bring them to bear on Africa's priorities. To enhance its impact, ECA places a special focus on collecting up-to-date and original regional statistics in order to ground its policy research and advocacy in clear objective evidence; promoting policy consensus; providing meaningful capacity development; and providing advisory services in key thematic fields. The Department of Global Communications raises international awareness of the economic, political and social situation in Africa, as well as of the efforts made by Africa, the United Nations and the international community to promote the economic recovery and sustainable development of the region in pursuit of the goals of NEPAD and the achievement of the Sustainable Development Goals. The mandates of the Office of the Special Adviser on Africa, ECA and the Department of Global Communications derive from the priorities established in relevant resolutions and decisions, including General Assembly resolutions [32/197](#), [57/7](#), [57/300](#), [61/296](#), [66/293](#) and [76/236](#) and Economic and Social Council resolutions [671 \(XXV\) A](#) and [1998/46](#).
- 11.2 In view of the impact of the coronavirus disease (COVID-19) pandemic on health systems, social protection structures, employment, education and other areas critical for Africa's development, enhanced coordination and advocacy efforts are critically needed to ensure that the planning and implementation of programmes and projects to address the impact of COVID-19 are aligned with the 2030 Agenda for Sustainable Development, Agenda 2063 and the priorities established by the African Union, the African Union Development Agency-NEPAD, regional economic communities and African countries for a strong recovery. Despite the challenges, the COVID-19 pandemic provides an opportunity to build forward, build better and accelerate the implementation of the 2030 Agenda during the decade of action for the Sustainable Development Goals. This will require strong analytical and monitoring capacities that can be sharply focused on identifying key policies and programmes with a multiplying effect that contribute decisively to Africa's development and that establish Africa's common position on COVID-19 recovery responses in the global arena.

Strategy and external factors for 2023

- 11.3 In 2021, the COVID-19 pandemic continued to prove that no country was ready to overcome the challenges of the future on its own. It created an opportunity to promote a change of paradigm in the international multilateral system, one that is particularly relevant for Africa. To this end, a new narrative is needed, one that reflects and strengthens Africa's role as a key stakeholder and a vital player in the global arena, with its success stories and best practices to share; that brings to the global debate issues that are key for Africa's development, such as domestic resource mobilization, the energy mix and the role of digitization in underpinning institution-building, innovation and economic growth; and of Africa and from Africa, to be fully embraced within the United Nations and beyond. The programme's strategy is aimed at promoting this new narrative.

- 11.4 The implementation of the programme's strategy will be guided by the vision of an empowered Africa that drives its own development to progressively fulfil its potential as a continent of hope, opportunities and prosperity with the coherent support of the international system. To transform the vision into a reality, the programme has a strategic mission: to leverage data and knowledge to promote evidence-based policies through advisory services, awareness-raising, communications and advocacy that mobilize the United Nations system, African Member States, international partners, civil society and the private sector at the global and regional levels around the transformative vision of the African Union and in support of the joint implementation of the 2030 Agenda and Agenda 2063 on the continent, building on synergies, complementarities, strong partnerships, innovation and strategic foresight.
- 11.5 To fulfil that mission, the Office of the Special Adviser on Africa, ECA and the Department of Global Communications will promote the new narrative through coordinated and complementary action in policy analysis, research and development, advocacy, communications, global and regional coordination, monitoring and evaluation and support for Member States. The strategic agenda, developed in consultation with the Group of African States and other stakeholders, will guide the programme activities around six cluster areas identified as key for Africa's development because of their multiplying impact: financing for development; achieving sustainable development to deliver durable peace; governance, resilience and human capital; science, technology and innovation; industrialization, the demographic dividend and trade, with a focus on the African Continental Free Trade Area; and sustainable energy and climate change. Taking into account the crucial role of young people in Africa in the continent's development, special attention will be given to promoting youth-focused policies and proposals under each cluster area, in particular when addressing human capital and the demographic dividend.
- 11.6 Following the approval by the General Assembly of the strategy in its resolution [76/236](#), as well as its decision to change of name of the programme to underscore United Nations support for Agenda 2063 as the road map for the achievement of sustainable development in Africa, it is proposed to change the names of the three subprogrammes with the objective of ensuring their alignment with both Agenda 2063 and the programme's new strategy.
- 11.7 For 2023, the planned deliverables of programme 9 will support Member States in their ongoing management of and recovery from the COVID-19 pandemic. The Office of the Special Adviser on Africa will provide evidence and data-based advice to Member States to maximize the impact of recovery plans and will monitor the implementation of recovery-related commitments. ECA will continue to work with the African Union and its organs, as well as with other United Nations entities, on developing joint COVID-19 responses in order to support Member States on initiatives related to their sustainable recovery from the disruptive impact of the pandemic on their economies. The Department of Global Communications will continue to amplify Africa's COVID-19 response and recovery efforts. The establishment and strengthening of strategic partnerships that are translated into joint planning exercises are fundamental to ensure that recovery is approached as a coherent exercise in which synergies and complementarities among United Nations entities and other stakeholders are leveraged. All entities will support the Special Adviser in undertaking high-level advocacy activities to mobilize international support for Africa's recovery.
- 11.8 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include the organization of virtual and hybrid meetings at the request of Member States, migration from paper to digital content production and dissemination and maximization of digital technologies to engage with younger and more technology-savvy audiences. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.

- 11.9 With regard to cooperation with other entities at the global, regional, national and local levels, the programme will continue to work closely with African Member States and African Union institutions as their main partners, in particular with the African Union Commission, the secretariat of the African Union Development Agency-NEPAD, the regional economic communities, the African Peer Review Mechanism and the African Capacity-Building Foundation, among others. In addition, the programme will continue to promote partnerships with an array of Member States, international organizations, civil society, the private sector, academia, think tanks, the African diaspora and other external stakeholders to enhance common approaches and synergies in their efforts to support Africa's development in the key areas identified in the programme's strategy. The Office of the Special Adviser on Africa will lead cooperation efforts at the global level under subprogramme 1, while ECA will lead cooperation at the regional, national and local levels under subprogramme 2.
- 11.10 With regard to inter-agency coordination and liaison, programme 9 will promote enhanced coherence of the United Nations system in Africa, leveraging the complementarities between the interdepartmental task force on African affairs, to which the Office of the Special Adviser on Africa provides support through subprogramme 1, and the Regional Collaborative Platform for Africa, to which ECA provides support through subprogramme 2. The interdepartmental task force will ensure strategic-level coordination among United Nations entities, in particular by identifying priorities for building forward and building better, promoting results-based planning to develop the African Union-United Nations framework for the joint implementation of the 2030 Agenda and Agenda 2063 and monitoring the implementation of the agreed plans and priorities. The Regional Collaborative Platform will ensure operational-level coordination among United Nations entities in the field and with the resident coordinator system, bringing to the attention of the interdepartmental task force the areas of work where strategic guidance is needed or gaps are identified and providing the data and information necessary for the identification of priorities and the monitoring of the work of the United Nations. The new structure of programme 9 as approved by the General Assembly, in particular the establishment of the executive direction and management component under the leadership of the Special Adviser, will ensure that both coordination mechanisms feed into each other.
- 11.11 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) African countries significantly realign their priorities towards building forward and building better;
 - (b) International partners continue to support Africa's sustainable development through financial contributions, technical support and the adoption of policy frameworks that support African ownership and empowerment;
 - (c) The partnership between the United Nations and the African Union is further strengthened through the continued implementation of the Joint United Nations-African Union Framework for Enhanced Partnership in Peace and Security, the renewed approach to the African Union-United Nations Framework for the Implementation of Agenda 2063 and the 2030 Agenda for Sustainable Development, and the adoption of the African Union-United Nations Framework on Human Rights;
 - (d) International organizations and partners are committed to the implementation of multi-stakeholder projects and programmes in support of the implementation of the 2030 Agenda, Agenda 2063, NEPAD and the priorities of the African Union and African countries;
 - (e) United Nations entities actively engage in the interdepartmental task force on African affairs;
 - (f) United Nations entities working in Africa participate in the Regional Collaborative Platform for Africa and its opportunity and issue-based coalitions with the regional Development Coordination Office, the Regional Bureau for Africa of the United Nations Development Programme and ECA as the joint secretariat;
 - (g) Member States actively participate in the Africa Dialogue Series and other policy development and advocacy activities;

- (h) External stakeholders and potential, partners including media organizations, academic institutions, civil society organizations and creative communities, continue to engage with the programme's priorities.
- 11.12 The Office of the Special Adviser on Africa, ECA and the Department of Global Communications integrate a gender perspective in their operational activities, deliverables and results, as appropriate. For example, the Office incorporates a gender perspective into all the analytical and policy documents that it produces, with a particular focus on the relevance of issues relating to peace, security and development for the empowerment of women and girls and, as part of its advocacy activities, organizes specific events that are focused on the realization of human rights for women and the challenges that women face in their efforts to promote their countries' inclusive sustainable development. The Office actively participates in and co-organizes with its strategic partners side events on gender equality and issues relating to the empowerment of women during the annual sessions of the Commission on the Status of Women. A gender perspective will continue to be mainstreamed across the activities of subprogramme 2 with respect to the development and delivery of United Nations support for the implementation of the priorities of the African Union and the African Union Development Agency, including the push for sex-disaggregated statistics, the effects of COVID-19 on the employment of women and the increase in domestic violence owing to COVID-19, as well as work towards mainstreaming a gender perspective into all the opportunity and issue-based coalitions. Lastly, under subprogramme 3, the Department promotes gender equality and the empowerment of women by producing and disseminating communications products, through *Africa Renewal* platforms, that are focused on women and gender equality and by promoting a balanced presence of women and men in all of its multimedia products, promotional campaigns and events. The Department works to counter stereotypes and discrimination against women by offering a wide range of alternative perspectives and ensuring that the voices of women are given prominence in its products, communication campaigns and events.
- 11.13 In line with the United Nations Disability Inclusion Strategy, the programme will promote, through its activities and policy recommendations, proposals that specifically foster the inclusion of persons with disabilities and will take the measures necessary to increase the accessibility of its products and events.

Programme performance in 2021

Impact of the pandemic

- 11.14 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular travel restrictions, which limited the capacity of the Special Adviser on Africa to undertake high-level advocacy missions. Such restrictions also forced the Office of the Special Adviser to cancel some advocacy activities and reprogramme others under subprogramme 1. ECA experienced similar limitations, compounded by the fact that, in Africa, limited access to vaccines transformed virtual meetings into the norm and further limited travel options. This created an additional challenge for subprogrammes 1 and 2 owing to the digital divide. An overconcentration of activities during available time slots between the COVID-19 waves and the increase in virtual events led to the fatigue of participants, resulting in reduced engagement and a more limited impact of workshops, webinars and interactive activities for all subprogrammes. Restrictions also affected the use of interpretation services, hindering the implementation of the multilingualism mandate.
- 11.15 In order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, subprogramme 1 increased its advisory support to Member States in United Nations bodies, in particular the Group of African States, in the identification of key priorities for the recovery, and subprogramme 2 promoted, through the Regional Collaborative Platform for Africa, joint United Nations COVID-19 responses. Each opportunity and issue-based coalition supported several initiatives, such as improving country liquidity to finance the recovery and the purchase of vaccines, the development of the pharmaceutical industry in Africa and the pooled purchasing of vaccines. All opportunity and issue-based coalitions were urged to mainstream

COVID-19 into all work streams. Subprogramme 3 featured interviews with African Union officials and African Permanent Representatives to the United Nations in which they referred to their COVID-19 response efforts.

Legislative mandates

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

General Assembly resolutions

32/197	Restructuring of the economic and social sectors of the United Nations system	69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Addis Ababa Action Agenda)
54/232	Implementation of the first United Nations Decade for the Eradication of Poverty	70/1	Transforming our world: the 2030 Agenda for Sustainable Development
57/2	United Nations Declaration on the New Partnership for Africa's Development	74/225	Ensuring access to affordable, reliable, sustainable and modern energy for all
57/7	Final review and appraisal of the United Nations New Agenda for the Development of Africa in the 1990s and support for the New Partnership for Africa's Development	71/254	Framework for a Renewed United Nations-African Union Partnership on Africa's Integration and Development Agenda 2017–2027
57/300	Strengthening of the United Nations: an agenda for further change	75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
61/296	Cooperation between the United Nations and the African Union	76/236	Programme planning
63/1	Political declaration on Africa's development needs		

Security Council resolutions

1197 (1998)	2282 (2016)
2033 (2012)	2457 (2019)

Economic and Social Council resolutions

1998/46	Further measures for the restructuring and revitalization of the United Nations in the economic, social and related fields	2020/23	Progress in the implementation of General Assembly resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system
2021/9	Social dimensions of the New Partnership for Africa's Development		

Subprogramme 1

Data and knowledge management for evidence-based policies and advocacy in support of Agenda 2063

General Assembly resolutions

53/92; 54/234; 57/296	The causes of conflict and the promotion of durable peace and sustainable development in Africa	74/302	Implementation of the recommendations contained in the report of the Secretary-General on the causes of conflict and the promotion of durable peace and sustainable development in Africa
58/233; 71/320; 73/335; 74/301; 75/322	New Partnership for Africa's Development: progress in implementation and international support	75/327	Implementation of the recommendations contained in the report of the Secretary-General on the promotion of durable peace and sustainable development in Africa
66/293	A monitoring mechanism to review commitments made towards Africa's development		

Statements by the President of the Security Council

[S/PRST/1997/46](#)

Subprogramme 2
Regional coordination of United Nations support for the integrated implementation of the 2030 Agenda for Sustainable Development and Agenda 2063

Economic and Social Council resolutions

[671 \(XXV\) A](#) Establishment of an Economic Commission for Africa

Subprogramme 3
Public information and awareness activities in support of Agenda 2063

General Assembly resolutions

[60/109 B](#) Questions relating to information: United Nations public information policies and activities

Deliverables

11.17 Table 11.1 lists all cross-cutting deliverables of the programme.

Table 11.1
Cross-cutting deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	4	4	4	4
Meetings of:				
1. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
2. The Committee for Programme and Coordination	1	1	1	1
3. The Fifth Committee	1	1	1	1
4. The Economic and Social Council on items related to Africa's development	1	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	–	–	1	1
5. Seminar on Africa's sustainable development	–	–	1	1
Publications (number of publications)	–	–	1	1
6. On Africa's sustainable development	–	–	1	1
Technical materials (number of materials)	–	–	1	1
7. On Africa's sustainable development	–	–	1	1
D. Communication deliverables				
Digital platforms and multimedia content: one quarterly joint audio product.				

Evaluation activities

11.18 The Office of Internal Oversight Services evaluation on strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives ([A/76/69](#)), completed in 2021, has guided the proposed programme plan for 2023.

- 11.19 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2023. In particular, evaluation findings have been considered when undertaking the design and planning of the highlighted results. For example, in response to the finding that overemphasis on a project-based approach has limited the transferability and broader impact of results, the programme has sought to identify highlighted results in areas with a multiplying effect, such as energy access, to ensure the transferability of positive results to other sectors of development. Furthermore, the programme will embed evaluation actions in the road map of the proposed results to increase its capacity to take corrective action when and if needed to ensure the achievement of the expected outcomes.
- 11.20 An Office of Internal Oversight Services evaluation on the implementation of the recommendations included in the evaluation of the United Nations support to NEPAD (IED-19-018) is planned for 2023.

Programme of work

Subprogramme 1

Data and knowledge management for evidence-based policies and advocacy in support of Agenda 2063

Objective

- 11.21 The objective, to which this subprogramme contributes, is to advance effective implementation of the 2030 Agenda and Agenda 2063 through coherent, integrated and effective United Nations system engagement, global advocacy and strategic partnership with African Member States and the African Union.

Strategy

- 11.22 To contribute to the objective, the subprogramme will:
- (a) Act as the focal point for the African Union Development Agency-NEPAD and Agenda 2063 at Headquarters; support enhanced collaboration between the United Nations system and the African Union Commission, regional economic communities, the Agency-NEPAD, the African Peer Review Mechanism and other African Union communities; and contribute to strengthening the implementation of the African Union-United Nations framework for the joint implementation of the 2030 Agenda and Agenda 2063;
 - (b) Coordinate the interdepartmental task force on African affairs and monitor United Nations system support for Africa's sustainable development in order to promote strategic planning and programming in the United Nations system in Africa in accordance with the priorities of the African Union and African Member States as enshrined in Agenda 2063 and its first 10-year implementation plan;
 - (c) Perform horizon scanning and analyse emerging trends, challenges and opportunities in the areas of strategic focus of the programme, as well as develop policy proposals to maximize opportunities and minimize and mitigate identified risks, in particular through the management of data and knowledge;
 - (d) Track and monitor the implementation of commitments to Africa's development with clear benchmarks and indicators aimed at assessing their contribution to the implementation of the 2030 Agenda and Agenda 2063 and, when appropriate, propose corrective measures;
 - (e) Facilitate intergovernmental deliberations on issues related to Africa's sustainable development and support African Member States in their participation in intergovernmental processes;

- (f) Develop and implement communication and global advocacy strategies in coordination with subprogramme 3 to establish a global advocacy platform in support of Agenda 2063;
- (g) Promote strategic partnerships with African Member States and African Union institutions, as well as leverage United Nations knowledge and capacities through technical cooperation with United Nations agencies, funds and programmes around flagship initiatives and projects.

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

- (a) Enhanced empowerment of African Member States that are able to mobilize increased resources for Africa's development and maximize their impact through targeted data and evidence-based policies;
- (b) Strengthened cooperation between the United Nations system and the African Union and other African institutions, as well as increased complementarity of the activities of the United Nations and the African Union in support of the implementation of the 2030 Agenda and Agenda 2063;
- (c) A more coherent and integrated approach by the United Nations system support for Africa to challenges affecting Africa's development that includes and addresses existing gaps and leverages opportunities through impact-focused priorities with a multiplying impact;
- (d) Stronger alignment of intergovernmental discussions with the priorities of African countries and the African Union, as well as increased integration of African perspectives into global debates and decisions;
- (e) Greater accountability of stakeholders in the implementation of commitments to Agenda 2063 and the 2030 Agenda;
- (f) Increased awareness and understanding of the international community of the perspective of the African Union and the realities and priorities of African countries.

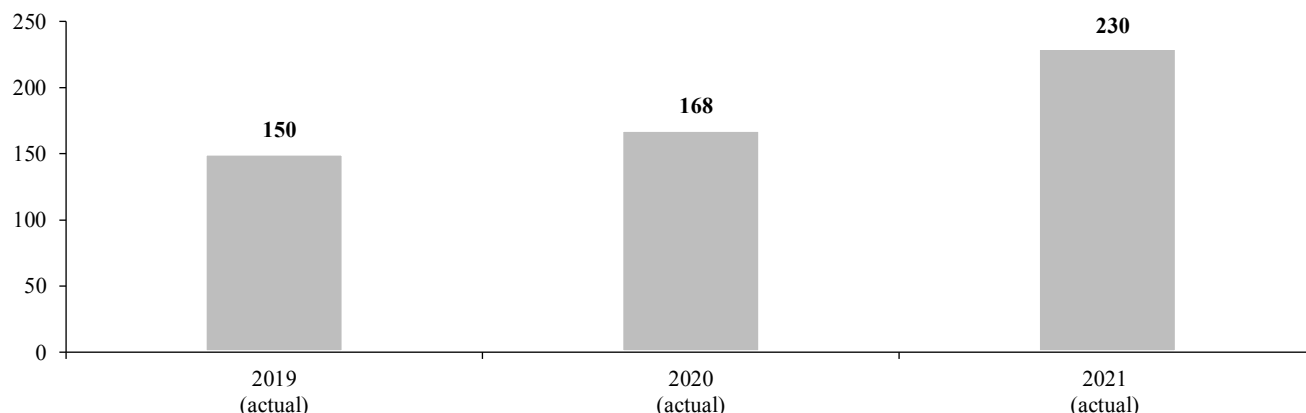
Programme performance in 2021

Increased platforms for the participation of African youth in policymaking

11.24 Africa is the youngest continent in the world. Over 800 million Africans, approximately 65 per cent of the continent's population, are under 25 years of age. However, their participation in policymaking processes is not always proportional to their demographic weight. To contribute to addressing this issue, the subprogramme has organized an annual Africa regional breakout session at the Economic and Social Council youth forum. In response to the impact of the COVID-19 pandemic, the subprogramme turned to digital platforms as a way to ensure business continuity. The subprogramme realized that digital platforms, in particular social media, provided an opportunity to increase its engagement with African youth. Furthermore, in view of the impact that response policies would have on Africa's development during the next decade, the subprogramme considered that it was fundamental not only to increase the number of platforms dedicated to African youth but also to ensure that those platforms were linked to the forums and initiatives that the subprogramme organized for policymakers. In this regard, the subprogramme organized, along with several youth associations, a series of debates on the future of Africa on the social media application Clubhouse to commemorate Africa Day. It also launched the Youth Stage, a new section of the Africa Dialogue Series consisting of virtual debates on the three sub-themes of the Series that were continued on Twitter and that contributed to the Public Policy Forum discussions of the Series.

11.25 Progress towards the objective is presented in the performance measure below (see figure 11.I).

Figure 11.1
Performance measure: number of African youth participating in policy-focused platforms



Planned results for 2023

Result 1: empowerment and ownership of African countries over their financial resources

Programme performance in 2021 and target for 2023

- 11.26 The subprogramme’s work contributed to the participation of 10 African countries in voluntary national reviews, which did not meet the planned target of 20 African countries. The impact of the COVID-19 pandemic limited overall participation in the voluntary national reviews.
- 11.27 The subprogramme’s work also contributed to the consideration by Member States and stakeholders of the study on impact of illicit financial flows in Africa and the analysis on bottlenecks in remittances regulation, as well as to the increased awareness of Member States and stakeholders of the role of credit-rating agencies, which met the planned targets.
- 11.28 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 11.2).

Table 11.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
17 African countries participated in voluntary national reviews	16 African countries participated in voluntary national reviews African countries’ perspectives are included in official forums and conferences to advance the effective implementation of the 2030 Agenda and Agenda 2063 through coherent,	10 African countries participated in voluntary national reviews Member States and stakeholders considered the study on impact of illicit financial flows in Africa Member States and stakeholders considered the analysis on bottlenecks in	Member States discuss proposed framework to address the impact of illicit financial flows on Africa Member States consider the road map to address remittances bottlenecks	Member States endorse specific proposals for the increase in domestic resource mobilization in Africa

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
	integrated and effective United Nations system engagement and partnership with African Member States	remittances regulation Increased awareness of Member States and stakeholders of the role of credit-rating agencies		

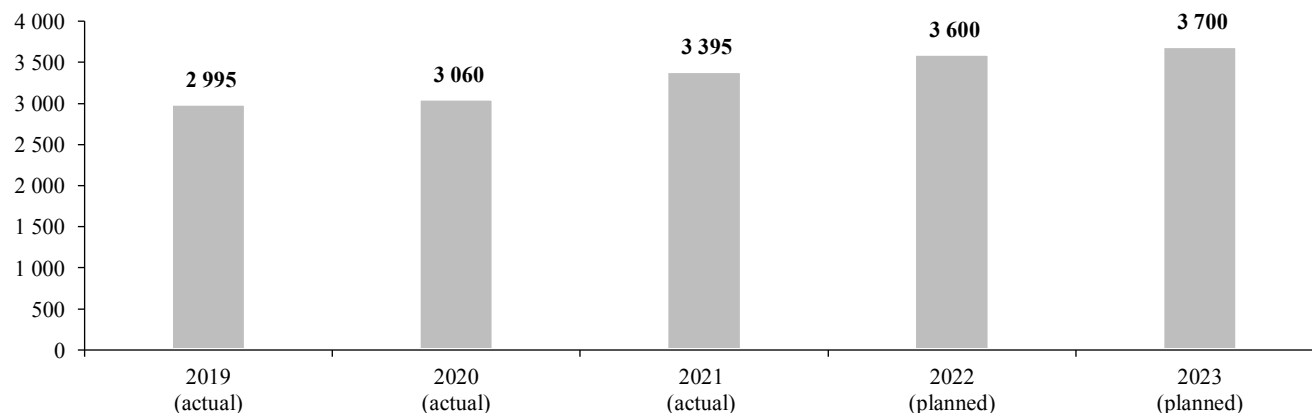
Result 2: technology and digitization to strengthen Africa’s self-reliance in addressing health issues

Programme performance in 2021 and target for 2023

- 11.29 The subprogramme’s work contributed to increased emphasis on the relevance of intellectual property rights in Africa, as well as 3,395 patent applications originating in Africa from African residents in 2021, which exceeded the planned target of 3,230 such applications.
- 11.30 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 11.II).

Figure 11.II

Performance measure: annual number of patent applications in Africa by African residents



Result 3: action for a balanced energy mix in Africa to achieve the Sustainable Development Goals

Proposed programme plan for 2023

- 11.31 Over 600 million Africans, representing over 50 per cent of the total population and over 70 per cent of the rural population in sub-Saharan Africa, do not have access to electricity. Without access to energy, African citizens will not be able to see their basic rights, such as to health and education, fulfilled, and the continent will not be able to industrialize or achieve sustainable development. The subprogramme has raised awareness of the need to create a framework that will enable African countries to adopt the energy mix necessary to multiply energy access substantially on the continent. In particular, the subprogramme has focused on promoting a common understanding among Member States that energy access is a precondition for the achievement of other Goals.

Lessons learned and planned change

11.32 The lesson for the subprogramme was that advocacy efforts are significantly more effective when complemented by relevant data and evidence to substantiate them. In applying the lesson, the subprogramme will work with the International Renewable Energy Agency, the International Energy Agency, the African Development Bank, the African Union Commission and other stakeholders to compile accurate data and evidence that showcases the importance of pursuing a balanced energy mix for Africa to achieve the Goals. These efforts are expected to result in the increased energy preparedness of African countries.

11.33 Expected progress towards the objective is presented in the performance measure below (see table 11.3).

Table 11.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Member States decided to convene the high-level dialogue on energy to address global energy access challenges	Industrialized Member States promoted a commitment to net zero emissions	Member States adopted a global road map to achieve energy access for all by 2030	Member States acknowledge the trade-offs between energy and climate change as a challenge for Africa's sustainable development	Member States endorse specific proposals for the implementation of an energy mix to achieve energy access for all in Africa

Deliverables

11.34 Table 11.4 lists all deliverables of the subprogramme.

Table 11.4
Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	4	3	4
1. Report of the Secretary-General to the General Assembly on the New Partnership for Africa's Development	1	1	1	1
2. Report of the Secretary-General on the promotion of durable peace and sustainable development in Africa	1	1	1	1
3. Biennial report of the Secretary-General to the General Assembly on the review of the implementation of commitments towards Africa's development	–	1	–	1
4. Report of the Secretary-General to the Committee for Programme and Coordination on the United Nations system support for Agenda 2063	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	–	3	3	3
5. Meetings of the General Assembly	–	3	3	3
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	2	6	6	10
6. Workshops on Africa's sustainable development, peace and security	2	2	2	4

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
7. Seminars of the research network	–	4	4	6
Publications (number of publications)	–	1	2	6
8. On Africa’s sustainable development	–	1	2	6
Technical materials (number of materials)	11	16	18	30
9. On Africa’s sustainable development, peace and security	6	6	6	6
10. On sustainable development and durable peace in Africa	5	10	6	12
11. On key issues for Africa’s peace and development	–	–	6	12

C. Substantive deliverables

Consultation, advice and advocacy: consultations and strategic-level coordination with African Union institutions; consultations on an annual results-oriented workplan for the interdepartmental task force on African affairs; evidence-based and data-driven advice and policy proposals provided to United Nations leadership and African Member States, including monthly briefings focused on trends, foresight and policy analysis, as well as quarterly briefings and materials in support of the participation of African Member States in intergovernmental processes; advocacy products focused on the prioritization of policy proposals aimed at supporting Africa’s transformational agenda, including panels, round tables and side events during the Economic and Social Council youth forum, the high-level political forum on sustainable development and other major United Nations conferences aimed at an audience of at least 200 participants (government and academia) for each advocacy event, and at least four advocacy videos.

Databases and substantive digital materials: online knowledge repository with digital copies of the work of the Office of the Special Adviser on Africa in at least four official languages of the United Nations; United Nations monitoring mechanism database; data on United Nations action in Africa made available to complement the Office’s reporting mandate; database of African think tanks and non-governmental organizations.

D. Communication deliverables

Outreach programmes, special events and information materials: awareness-raising events, toolkits and pamphlets on key issues affecting Africa’s sustainable development.

External and media relations: press releases, press conferences and media dialogues on issues related to Africa’s sustainable development, peace and security and human rights in Africa.

Digital platforms and multimedia content: Office of the Special Adviser on Africa website and social media with updated content in at least four official languages of the United Nations; multimedia documents in all United Nations official languages; communication and multimedia content that meet the full accessibility standards issued by the Office.

**Subprogramme 2
Regional coordination of United Nations support for the integrated
implementation of the 2030 Agenda for Sustainable Development and the
Agenda 2063**

Objective

- 11.35 The objective, to which this subprogramme contributes, is to accelerate the integrated implementation of Agenda 2063 and the 2030 Agenda through United Nations system-wide coherence and collaboration and to enhance capacities of African Union organs and agencies, in particular the African Union Commission, the African Union Development Agency-NEPAD and the regional economic communities, at the regional and subregional levels.

Strategy

- 11.36 To contribute to the objective, the subprogramme will:
 - (a) Promote and strengthen joint planning and implementation of actions of United Nations entities working on development in relation to the 2030 Agenda through the vehicles of the Regional Collaborative Platform for Africa;

- (b) Conduct policy research and analysis on key African Union priorities and targeted studies on transboundary issues relevant to Africa's regional transformation and integration drive, as well as disseminate the findings at regional and subregional intergovernmental and high-level stakeholder platforms across the five subregions of Africa;
- (c) Provide technical assistance and advisory services within the framework of Agenda 2063 and the 2030 Agenda, taking into account the United Nations-African Union cooperation frameworks and the African Union strategic priorities;
- (d) Build the capacity of subregional entities to formulate coherent strategies for the integrated implementation of development priorities of regional economic communities and intergovernmental organizations in collaboration with the subregional offices and subprogrammes of ECA;
- (e) Continue to work under the architecture of the Regional Collaborative Platform for Africa, with the opportunity and issue-based coalitions as its vehicles in the promotion of coherence in United Nations system-wide support for the African Union and support for resident coordinators and United Nations country teams in the implementation of activities towards the realization of Agenda 2063 and the 2030 Agenda;
- (f) Continue to support the African Union Development Agency-NEPAD in the context of continental priorities and Africa's development agenda in collaboration with subprogrammes 1 and 2.

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

- (a) Enhanced United Nations system-wide collaboration at the regional level towards the realization of the 2030 Agenda;
- (b) Increased and more effective United Nations support for the African Union and its development priorities as reflected in Agenda 2063;
- (c) Development and implementation by Member States of their national development priorities.

Programme performance in 2021

Improved monitoring by African countries of progress towards the 2030 Agenda and Agenda 2063

11.38 High-quality data and statistics and robust monitoring are key to tracking progress towards achievement of the 2030 Agenda and Agenda 2063 and to providing the foundation for informed decision-making and effective policy responses. The subprogramme has been working to enhance United Nations system-wide collaboration in response to Africa's emerging needs by implementing various institutional changes to operationalize the Regional Collaborative Platform for Africa, including its opportunity and issue-based coalitions and task forces. As part of these efforts in 2021, the subprogramme, under the Regional Collaborative Platform, launched the Africa United Nations Data for Development Platform, the first platform to serve as a one-stop repository that captures high-quality data on and evidence of the 2030 Agenda and the Goals from all African countries, disaggregated by target and indicators to enable more granular monitoring of progress. The publicly available portal also allows users to classify the statistics by various dimensions, such as the eight regional economic communities recognized by the African Union, least developed countries and landlocked developing countries, and by thematic areas, such as agriculture, energy and health. Such reliable and collective data will enable all actors, including national policymakers and planners, civil society organizations, academia and the private sector, to engage in evidence-based policy action and strengthen collaboration to accelerate progress towards the 2030 Agenda and Agenda 2063.

11.39 Progress towards the objective is presented in the performance measure below (see table 11.5).

Table 11.5
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	Improved monitoring by policymakers and planners, civil society organizations, academia and the private sector of progress towards the 2030 Agenda and Agenda 2063, enabling informed decision-making and evidence-based policy action

Planned results for 2023

Result 1: coherent and integrated support for the implementation of Agenda 2063 and the 2030 Agenda

Programme performance in 2021 and target for 2023

- 11.40 The subprogramme’s work contributed to the adoption of a road map to enhance integrated approaches for the implementation of the 2030 Agenda and Agenda 2063 in policies and strategies of the African Union Development Agency-NEPAD and the African Union regional economic communities, which met the planned target.
- 11.41 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 11.6).

Table 11.6
Performance measure

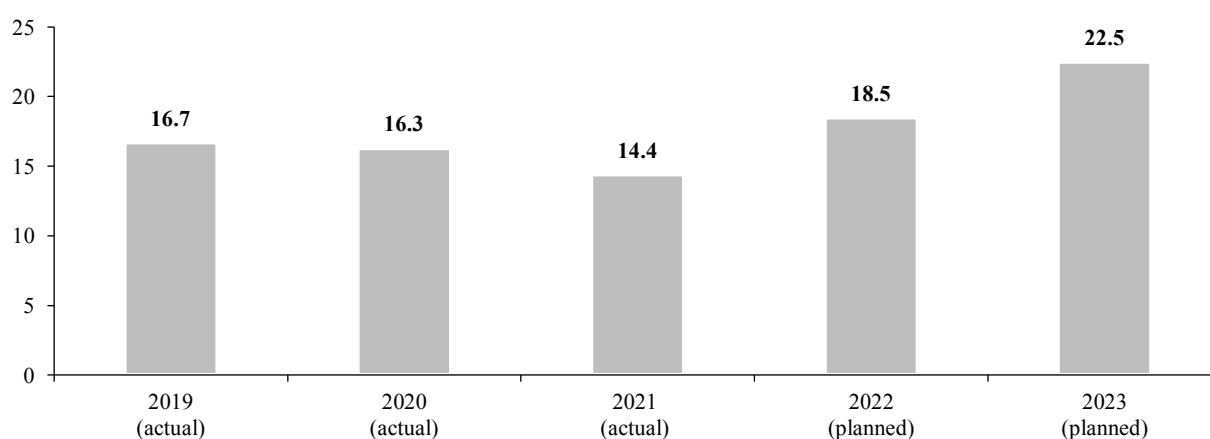
2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Countries agree to analyse the Joint United Nations-African Union Framework for Enhanced Partnership in Peace and Security, the African Union-United Nations Framework for the Implementation of Agenda 2063 and the 2030 Agenda for Sustainable Development and the seven strategic priorities of the African Union to promote an integrated approach in the implementation of Agenda 2063 and the 2030 Agenda	African Union Commission and the regional economic communities reaching a consensus on methodology to enhance integrated policies and strategies of African Union organs and agencies for the implementation of Agenda 2063 and the 2030 Agenda for the subregional studies	Adoption of a road map to enhance integrated approaches for the implementation of the 2030 Agenda and Agenda 2063 in policies and strategies of the African Union Development Agency-NEPAD and the African Union regional economic communities	At least one policy and one strategy of the African Union organs and agencies promote an integrated approach for the implementation of the 2030 Agenda and Agenda 2063	One additional policy and one additional strategy of the African Union organs and agencies promote an integrated approach for the implementation of the 2030 Agenda and Agenda 2063

Result 2: the role of digitization and the African Continental Free Trade Area for a transformative recovery from the COVID-19 pandemic

Programme performance in 2021 and target for 2023

- 11.42 The subprogramme’s work contributed to 14.4 per cent of intra-African trade as a percentage of total trade in Africa,¹ which did not meet the planned target of 18.7 per cent. The target was not met owing in part to the impact of COVID-19 on supply chains and consumption and production patterns.
- 11.43 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 11.III).

Figure 11.III
Performance measure: share of intra-African trade in the total trade of Africa
 (Percentage)



Result 3: enhanced action by African countries on energy access and climate adaptation

Proposed programme plan for 2023

- 11.44 Coordination within the United Nations system and with African Union institutions is crucial to achieve success in the joint implementation of the 2030 Agenda and Agenda 2063. The subprogramme is responsible for strengthening collaboration in the implementation of the priority areas in the Africa region, acting in particular as a member of the joint secretariat of the Regional Collaborative Platform for Africa. Furthermore, the subprogramme is working closely with the African Union Development Agency-NEPAD to advance six priority areas identified in the recently signed memorandum of understanding between ECA and the African Union Development Agency-NEPAD that will run over the next three years. Those areas are: climate resilience and governance, environmental sustainability and natural resources management; sustainable energy, nexus energy-water-food and empowerment of rural communities; knowledge management and evaluation and human and institutional development; science, technology and innovation; economic integration, macroeconomics and governance policy; and wealth creation – industrialization.

Lessons learned and planned change

- 11.45 The lesson for the subprogramme was that improved coherent strategies for energy and climate adaptation in Africa require joint approaches to delivery, including supporting Member States through the integration of climate resilience into development planning for a better impact of

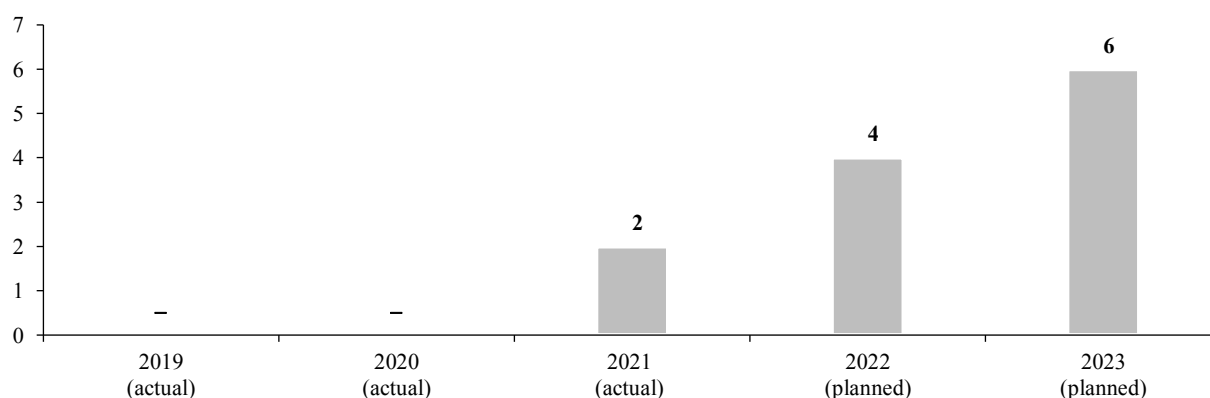
¹ Indicative estimates based on latest available data.

interventions. In applying the lesson, the subprogramme will leverage its comparative advantage of being the only field-based entity in the programme to complement the efforts of other subprogrammes towards climate adaptation and energy access in Africa. In particular, the subprogramme will facilitate exchanges and feedback with the Regional Collaborative Platform for Africa and the resident coordinator system to support Member States with tools and capacities for the integration of climate resilience into investments in key sectors, including energy, water, agriculture and transport, and the development of policies and strategies to promote energy access.

11.46 Expected progress towards the objective is presented in the performance measure below (see figure 11.IV).

Figure 11.IV

Performance measure: cumulative number of national and regional strategies developed to promote energy access and climate adaptation



Deliverables

11.47 Table 11.7 lists all deliverables of the subprogramme.

Table 11.7

Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	3	4	4
Reports on:				
1. United Nations support for the African Union and its NEPAD programme to the Conference of African Ministers of Finance, Planning and Economic Development	–	1	1	1
2. The African Union-United Nations Regional Collaborative Platform for Africa annual meeting	–	1	–	1
3. The annual session of the Regional Collaborative Platform for Africa (expert body)	–	1	1	1
4. The retreat of the opportunity and issue-based coalitions of the Regional Collaborative Platform for Africa (expert body)	–	–	1	1
Substantive services for meetings (number of three-hour meetings)	8	5	18	19
5. Meeting of the Conference of Ministers	–	1	–	1

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
6. Annual session of the Regional Collaborative Platform for Africa	–	2	2	2
7. Africa Regional Forum on Sustainable Development	–	2	–	1
8. African Union-United Nations meetings	–	–	4	6
9. Annual retreat of the Regional Collaborative Platform for Africa	–	–	8	1
10. Meetings on capacity development and partnerships related to Agenda 2063 and the 2030 Agenda	8	–	4	8
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	2
11. Fellowship on the linkages among development, peace and security and human rights ^a	1	–	–	–
12. On the African Union Development Agency-NEPAD partnership	–	1	1	1
Seminars, workshops and training events (number of days)	4	2	6	12
13. Workshop on collaboration on the Regional Collaborative Platform for Africa	–	2	2	4
14. Workshops on capacity development and partnerships related to Agenda 2063 and the 2030 Agenda	4	–	4	8
Publications (number of publications)	3	2	5	5
15. Progress report of the Regional Collaborative Platform for Africa opportunity and issue-based coalitions	–	1	1	1
16. Progress report of the Regional Collaborative Platform for Africa on the implementation of African Union-United Nations frameworks and initiatives	–	1	1	1
17. On topics specific to the work of the Regional Collaborative Platform for Africa	–	–	1	1
18. On Agenda 2063 and the 2030 Agenda	1	–	1	1
19. On topics related to African Union organs and agencies	2	–	1	1
Technical materials (number of materials)	3	2	3	3
20. On progress on decisions of the Regional Collaborative Platform for Africa	–	–	1	1
21. On implementation of integrated approaches towards Agenda 2063 and the 2030 Agenda	3	2	2	2

C. Substantive deliverables

Consultation, advice and advocacy: advisory services, upon request, relating to integrated implementation of Agenda 2063 and the 2030 Agenda for ECA member States, the African Union Commission, the African Union Development Agency-NEPAD and the six regional economic communities; advocacy relating to capacity-building support for the African Union in the context of United Nations-African Union frameworks.

D. Communication deliverables

Outreach programmes, special events and information materials: pamphlets, booklets and celebrations and commemorations of special events and exhibits.

Digital platforms and multimedia content: website with up-to-date content on the work of the subprogramme.

^a The unit of measurement used for the fellowship programme under this subcategory is the number of fellows rather than the number of projects that the fellows will work on at ECA.

Subprogramme 3

Public information and awareness activities in support of Agenda 2063

Objective

- 11.48 The objective, to which this subprogramme contributes, is to achieve the informed understanding and engagement of a global audience in support of the economic, political and social development of Africa.

Strategy

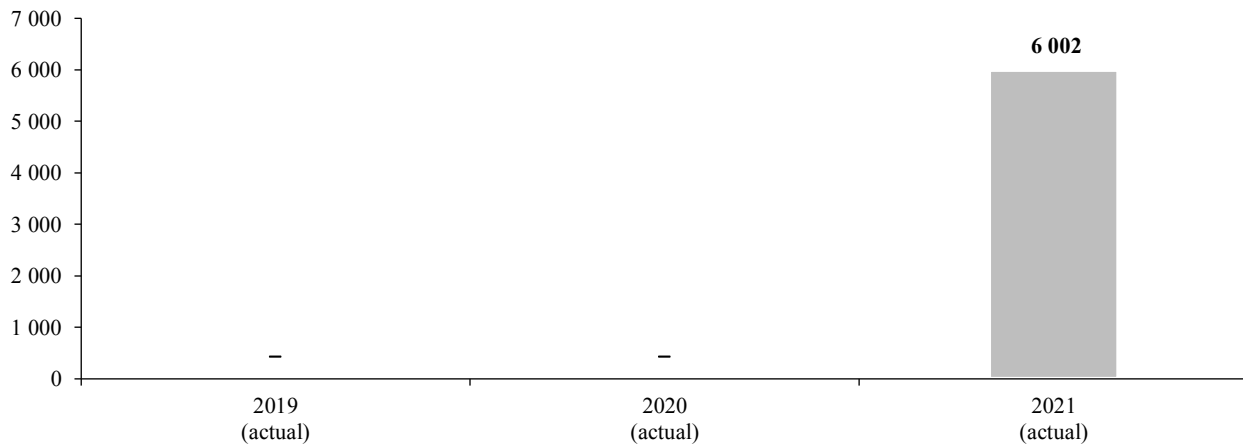
- 11.49 To contribute to the objective, the subprogramme will:
- (a) Develop global comprehensive editorial plans on priority issues affecting Africa, including generating support in Africa and beyond for the African Union Development Agency-NEPAD, the African Union's Agenda 2063 and the achievement of the 2030 Agenda, as well as in support of the work of the Office of the Special Adviser on Africa and ECA and their advocacy strategies. This is under the umbrella of the strategy of the Africa Section of the Department of Global Communications, which supports a shift to a digital focus, and in line with the global communications strategy;
 - (b) Produce external communications content, including through the *Africa Renewal* digital platforms, background notes, media advisories and other public information, for use by external media, both African and international, and provide external communications support to the Office of the Special Adviser on Africa;
 - (c) Produce or translate select content into languages including Chinese, French and Kiswahili.
- 11.50 The above-mentioned work is expected to result in enhanced awareness of key thematic issues of the African Union Development Agency-NEPAD and other issues related to economic recovery and sustainable development in Africa.

Programme performance in 2021

Increased awareness of the general public through *Africa Renewal* audio articles

- 11.51 According to the Global System for Mobile Communication, in 2021, Africa had the greatest mobile penetration in the world and was expected to reach 615 million unique subscribers by 2025. Furthermore, between 2010 and 2019, more than 300 million Africans gained access to the Internet, with nearly 500 million new smartphone connections. Taking advantage of these technological advancements to reach audiences in new ways, the subprogramme produced articles in audio format. In 2021, the subprogramme produced audio versions of 110 *Africa Renewal* articles that were fully played 6,002 times. Among the most played were an op-ed by the Chair of the African Group of Negotiators on Climate Change on Africa's priorities at the twenty-sixth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change and a story on the impact of providing clean water in a village in South Sudan.
- 11.52 Progress towards the objective is presented in the performance measure below (see figure 11.V).

Figure 11.V
Performance measure: number of plays of *Africa Renewal* audio articles



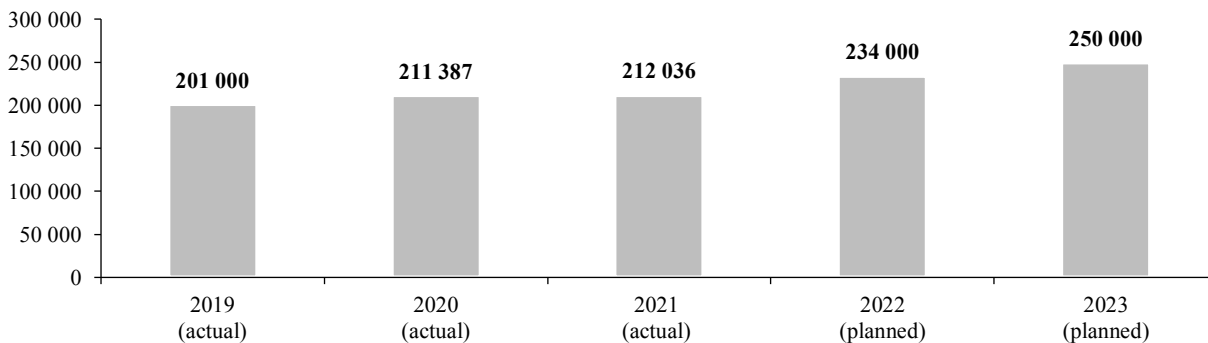
Planned results for 2023

Result 1: highlighting Africa’s challenges and priorities in a digital and multilingual world

Programme performance in 2021 and target for 2023

- 11.53 The subprogramme’s work contributed to 212,036 combined followers on the *Africa Renewal* English and French Facebook and Twitter accounts, which did not meet the planned target of 224,000 followers. The target was not met owing to delays in the development of the social media strategy and in arrangements for dedicated expertise as part of the subprogramme’s overall digital focus. While the target was not met, there was an overall positive trend.
- 11.54 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 11.VI).

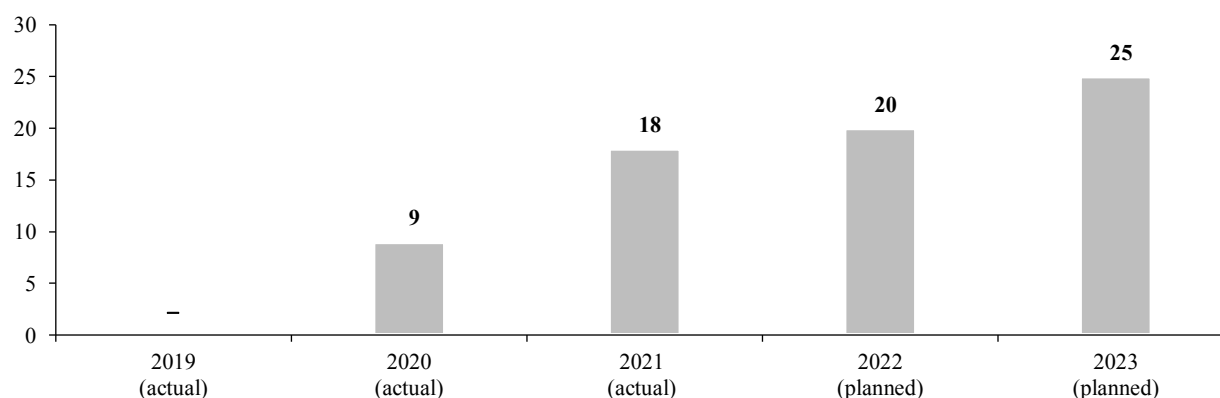
Figure 11.VI
Performance measure: cumulative number of followers of *Africa Renewal* social media accounts



Result 2: the role of digitalization for sustainable recovery from the COVID-19 pandemic**Programme performance in 2021 and target for 2023**

- 11.55 The subprogramme's work contributed to 18 *Africa Renewal* articles with a focus on digitalization that were also amplified on social media, which exceeded the planned target of 12.
- 11.56 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 11.VII).

Figure 11.VII

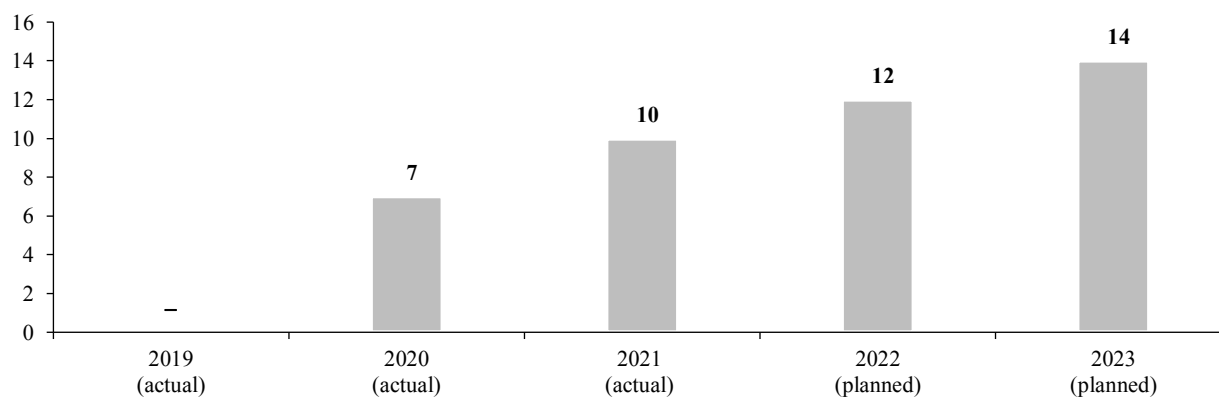
Performance measure: annual number of *Africa Renewal* articles published with a focus on digitalization**Result 3: amplified African voices in the public sphere on issues related to climate change and energy****Proposed programme plan for 2023**

- 11.57 In the run-up to the twenty-sixth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, in 2021, research showed that of about 1,300 authors involved in the 100 most cited climate change research papers from 2016 to 2020, only 22 per cent of them were women. In addition, 90 per cent of the scientists were affiliated with academic institutions in Australia, Europe or North America, and only 10 authors were from Africa. Women were also not cited in the media as experts as frequently as men. In 2020, the Global Media Monitoring Project found that, globally, just under a quarter (24 per cent) of expert voices in the news were women. As stated in the report, in Africa during the period 1995–2020, the overall presence of women as subjects or sources in print, radio and television news reached just 22 per cent. The subprogramme worked on showcasing the voices of women experts in 2021, including those of young women scientists from Ethiopia, Kenya, Nigeria and Senegal working on Goal 2 (tackling hunger), and an interview was conducted with one of the few African women authors of the Intergovernmental Panel on Climate Change report, from Madagascar.

Lessons learned and planned change

- 11.58 The lesson for the subprogramme was that *Africa Renewal*, as a United Nations platform, is a trusted and credible media space in which women experts can tell their stories or showcase their expertise. In applying the lesson, the subprogramme will increase the number of African women experts featured in *Africa Renewal* to showcase their knowledge of climate change and energy issues, as well as to voice African perspectives on global dialogues.
- 11.59 Expected progress towards the objective is presented in the performance measure below (see figure 11.VIII).

Figure 11.VIII
Performance measure: annual number of African women experts on climate and energy cited, published or interviewed in *Africa Renewal*



Deliverables

11.60 Table 11.8 lists all deliverables of the subprogramme.

Table 11.8
Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Publications (number of publications)	6	–	–	–
<i>Africa Renewal</i> magazine	6	–	–	–
D. Communication deliverables				
Outreach programmes, special events and information materials: partnerships with at least 25 editors and writers at major media houses in Africa and other countries, education institutions, civil society organizations and creative communities to amplify <i>Africa Renewal</i> content for wider distribution and dissemination; two webinars with youth organizations; external communications products, including relating to the annual Africa Dialogue Series, the Commission on the Status of Women, the Economic and Social Council youth forum, the General Assembly and African Union flagship events; contributions to the work of the Regional Collaborative Platform for Africa and the interdepartmental task force on African affairs; publicity in support of international, regional and local initiatives and campaigns that foster or have an impact on Africa’s economic and social development.				
External and media relations: media round tables; content tailored to specific media outlets interested in Africa’s development for syndication or citation and in including relevant information on United Nations support for Africa in their own materials; international, regional and local initiatives and campaigns that foster or affect Africa’s economic and social development; and public information material, including media advisories.				
Digital platforms and multimedia content: digital products and written and audio content for <i>Africa Renewal</i> digital platforms, including the <i>Africa Renewal</i> website, <i>Africa Renewal</i> social media accounts, 24 curated newsletters in English and French and a mobile phone application.				

B. Proposed post and non-post resource requirements for 2023

Overview

11.61 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 11.9 to 11.11.

Table 11.9

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure ^a	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post	7 298.7	6 962.3	65.7	–	–	65.7	0.9	7 028.0
Other staff costs	94.6	171.5	–	–	(29.9)	(29.9)	(17.4)	141.6
Hospitality	–	1.6	–	–	–	–	–	1.6
Consultants	9.9	121.4	–	–	22.1	22.1	18.2	143.5
Experts	–	337.6	–	–	(12.1)	(12.1)	(3.6)	325.5
Travel of staff	33.1	227.2	–	–	(23.7)	(23.7)	(10.4)	203.5
Contractual services	418.6	322.2	–	–	38.0	38.0	11.8	360.2
General operating expenses	56.2	46.7	–	–	1.1	1.1	2.4	47.8
Supplies and materials	0.7	6.6	–	–	–	–	–	6.6
Furniture and equipment	54.4	10.3	(1.4)	–	4.5	3.1	30.1	13.4
Grants and contributions	76.7	–	–	–	–	–	–	–
Total	8 042.9	8 207.4	64.3	–	–	64.3	0.8	8 271.7

^a At the time of reporting, the expenditures presented in this table and subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be published by 31 March 2022.

Table 11.10

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	44	1 USG, 1 D-2, 2 D-1, 6 P-5, 10 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 8 GS (OL), 1 LL
Proposed for 2023	44	1 USG, 1 D-2, 2 D-1, 6 P-5, 10 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 8 GS (OL), 1 LL

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

Table 11.11
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes				Total	2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
D-2	1	–	–	–	–	1
D-1	2	–	–	–	–	2
P-5	6	–	–	–	–	6
P-4	10	–	–	–	–	10
P-3	13	–	–	–	–	13
P-2/1	1	–	–	–	–	1
Subtotal	34	–	–	–	–	34
General Service and related						
GS (PL)	1	–	–	–	–	1
GS (OL)	8	–	–	–	–	8
LL	1	–	–	–	–	1
Subtotal	10	–	–	–	–	10
Total	44	–	–	–	–	44

11.62 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 11.12 and 11.14 and figure 11.IX.

11.63 As reflected in tables 11.12 (1) and 11.13, the overall resources proposed for 2023 amount to \$8,271,700 before recosting, reflecting a net increase of \$64,300 (or 0.8 per cent) compared with the appropriation for 2022. Resource changes result from two factors, namely: (a) technical adjustments; and (b) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 11.12

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

 (1) *Regular budget*

Component/subprogramme	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
A. Executive direction and management	–	1 585.0	–	–	(45.0)	(45.0)	(2.8)	1 540.0
B. Programme of work								
1. Data and knowledge management for evidence-based policies and advocacy in support of Agenda 2063	5 869.5	4 457.1	64.3	–	45.0	109.3	2.5	4 566.4
2. Regional coordination of United Nations support for the integrated implementation of the 2030 Agenda for Sustainable Development and Agenda 2063	847.6	841.9	–	–	–	–	–	841.9
3. Public information and awareness activities in support of Agenda 2063	1 325.8	1 323.4	–	–	–	–	–	1 323.4
Subtotal, 1	8 043.0	8 207.4	64.3	–	–	64.3	0.8	8 271.7

 (2) *Extrabudgetary*

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Executive direction and management	–	47.5	142.5	300.0	190.0
B. Programme of work					
1. Data and knowledge management for evidence-based policies and advocacy in support of Agenda 2063	285.1	404.0	58.0	14.4	462.0
2. Regional coordination of United Nations support for the integrated implementation of the 2030 Agenda for Sustainable Development and Agenda 2063	–	–	–	–	–
3. Public information and awareness activities in support of Agenda 2063	–	–	–	–	–
Subtotal, 2	285.1	451.5	200.5	44.4	652.0
Total	8 328.1	8 658.9	264.8	3.1	8 923.7

Table 11.13

Overall: evolution of post resources by source of funding, component and subprogramme

(Number of posts)

Regular budget

Component/subprogramme	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
A. Executive direction and management	11	–	–	–	–	11
B. Programme of work						
1. Data and knowledge management for evidence-based policies and advocacy in support of Agenda 2063	21	–	–	–	–	21
2. Regional coordination of United Nations support for the integrated implementation of the 2030 Agenda for Sustainable Development and Agenda 2063	5	–	–	–	–	5
3. Public information and awareness activities in support of Agenda 2063	7	–	–	–	–	7
Total	44	–	–	–	–	44

Table 11.14

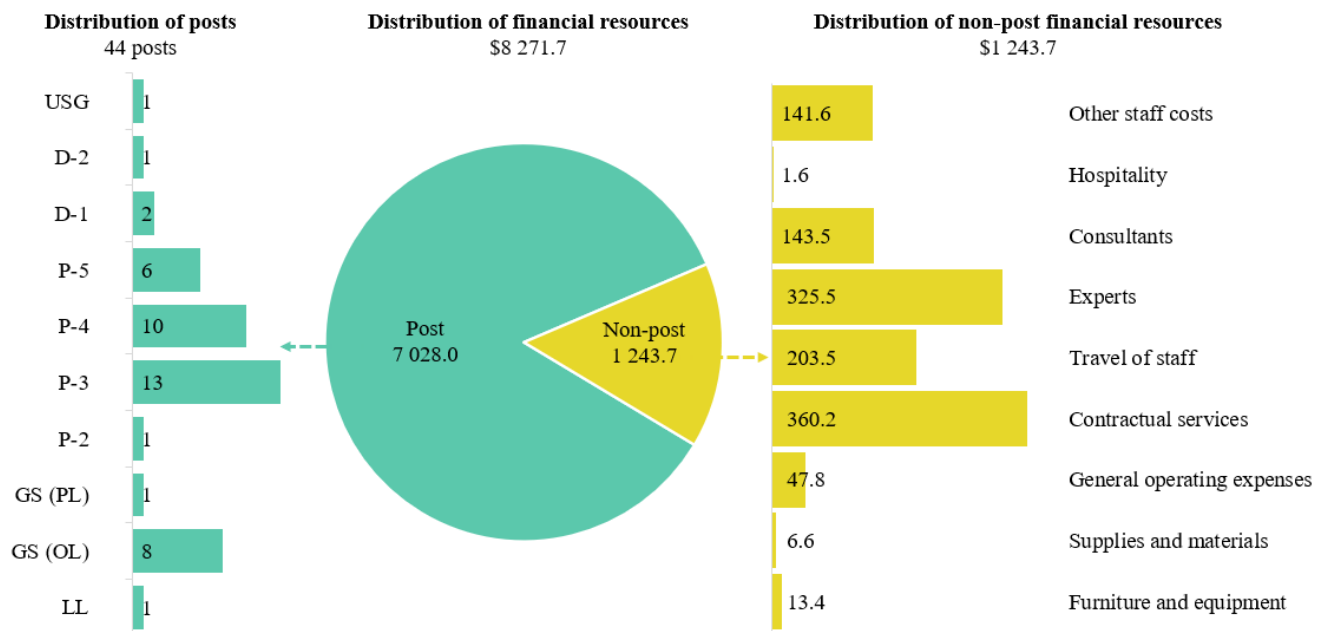
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
Financial resources by main category of expenditure								
Post	7 298.7	6 962.3	65.7	–	–	65.7	0.9	7 028.0
Non-post	744.3	1 245.1	(1.4)	–	–	(1.4)	(0.1)	1 243.7
Total	8 043.0	8 207.4	64.3	–	–	64.3	0.8	8 271.7
Post resources by category								
Professional and higher		34	–	–	–	–		34
General Service and related		10	–	–	–	–		10
Total		44	–	–	–	–		44

Figure 11.IX
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

11.64 As reflected in table 11.12 (1), resource changes reflect a net increase of \$64,300, as follows:

Subprogramme 1, Data and knowledge management for evidence-based policies and advocacy in support of Agenda 2063. The net increase of \$64,300 reflects the annual provision for one new post of Data Analyst (P-3) established in 2022 pursuant to General Assembly resolution 76/245, which was subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of new posts (\$65,700); offset in part by the removal of a non-recurrent provision for furniture and equipment in 2022 related to this new post (\$1,400).

Other changes

11.65 As reflected in table 11.12 (1), resource changes reflect the cost-neutral redeployment of resources from the executive direction and management component to the programme of work, as follows:

- Executive direction and management.** The decrease of \$45,000 reflects the redeployment of non-post resources, under other staff costs, to subprogramme 1, as those resources are needed for general temporary assistance for the implementation of the programme of work rather than for executive direction and management;
- Subprogramme 1, Data and knowledge management for evidence-based policies and advocacy in support of Agenda 2063.** The net increase of \$45,000 reflects the redeployment of non-post resources for other staff costs from the executive direction and management component, in order to provide for general temporary assistance during periods of peak workload and extended maternity or sick leaves of staff.

Extrabudgetary resources

- 11.66 As reflected in table 11.12 (2), the Office of the Special Adviser on Africa expects to continue to receive cash contributions, which would complement regular budget resources. In 2023, extrabudgetary non-post resources are estimated at \$652,000 and would be used mainly to continue strengthening the operationalization of the data function in the Office and the programme's capacity to use data to underpin its advisory, advocacy, coordination, communications and monitoring functions. Some examples of such projects are: the analysis of the domestic resource mobilization landscape in African Member States; the identification of specific policy measures to support the maximization of domestic resource mobilization in each country by addressing illicit financial flows, leveraging remittances and addressing credit ratings; and support for the implementation of those measures. Extrabudgetary resources represent 7.3 per cent of the total resources for United Nations support for the African Union's Agenda 2063. The increase in voluntary contributions is anticipated as a result of current efforts in resource mobilization to complement regular budget resources in implementing the programme of work, including for new projects in the areas of energy, delivering durable peace through sustainable development, education systems and the strengthening of domestic resource mobilization mechanisms.
- 11.67 The extrabudgetary resources are subject to the oversight of the Office of the Special Adviser on Africa based on delegated authority from the Secretary-General.

Executive direction and management

- 11.68 The Executive direction and management component comprises the Office of the Under-Secretary-General and the Strategic Management Unit.
- 11.69 The overall responsibilities of the executive direction and management component include the following functions:
- (a) To represent the programme and facilitate the interaction of the three subprogrammes with other entities and stakeholders;
 - (b) To contribute to and facilitate debate among Member States, in particular those in the Group of African States, on the strategic direction of programme 9;
 - (c) To develop a forward-looking strategy for the activities of programme 9 to respond to emerging and foreseeable priorities of African Member States and the African Union;
 - (d) To coordinate the joint planning and performance monitoring of programme 9 and to provide strategic guidance for the prioritization of issues within the programme;
 - (e) To provide strategic guidance for the development of policy for, and to provide direction for and ensure the implementation of, the programme of work of the Office of the Special Adviser on Africa, through continuous planning, monitoring and evaluation of subprogrammes performance;
 - (f) To promote transparency, cooperation, synergies and coherence among the three subprogrammes;
 - (g) To provide guidance for the mainstreaming of data analysis and management in the programme's activities;
 - (h) To manage all administrative issues regarding the functioning of the Office of the Special Adviser and to provide logistical and administrative support for the implementation of subprogramme 1;
 - (i) To contribute to United Nations reform discussions and implementation, in particular in relation to improving system-wide coherence in United Nations development work in Africa.

- 11.70 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the programme is integrating environmental management practices into its operations. In 2021, it continued to reduce its carbon footprint through the mainstreaming of virtual platforms for internal and external communications, which resulted in a reduction in travel and in the use of documentation and, in turn, also reduced the Organization's carbon footprint. In 2023, the Office will continue this practice, including by further operationalizing virtual platforms for strategic engagement and interaction with its stakeholders and by implementing measures to limit energy waste.
- 11.71 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 11.15. Cases of non-compliance are due mostly to the late receipt of documentation needed for travel requests or participation as part of delegations of other senior officials. To improve future compliance, the Office will continue to take every measure needed to enable the timely submission of travel requests, including by developing standard operating procedures and checklists to improve compliance and monitoring.

Table 11.15
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	25	25	40	100	100

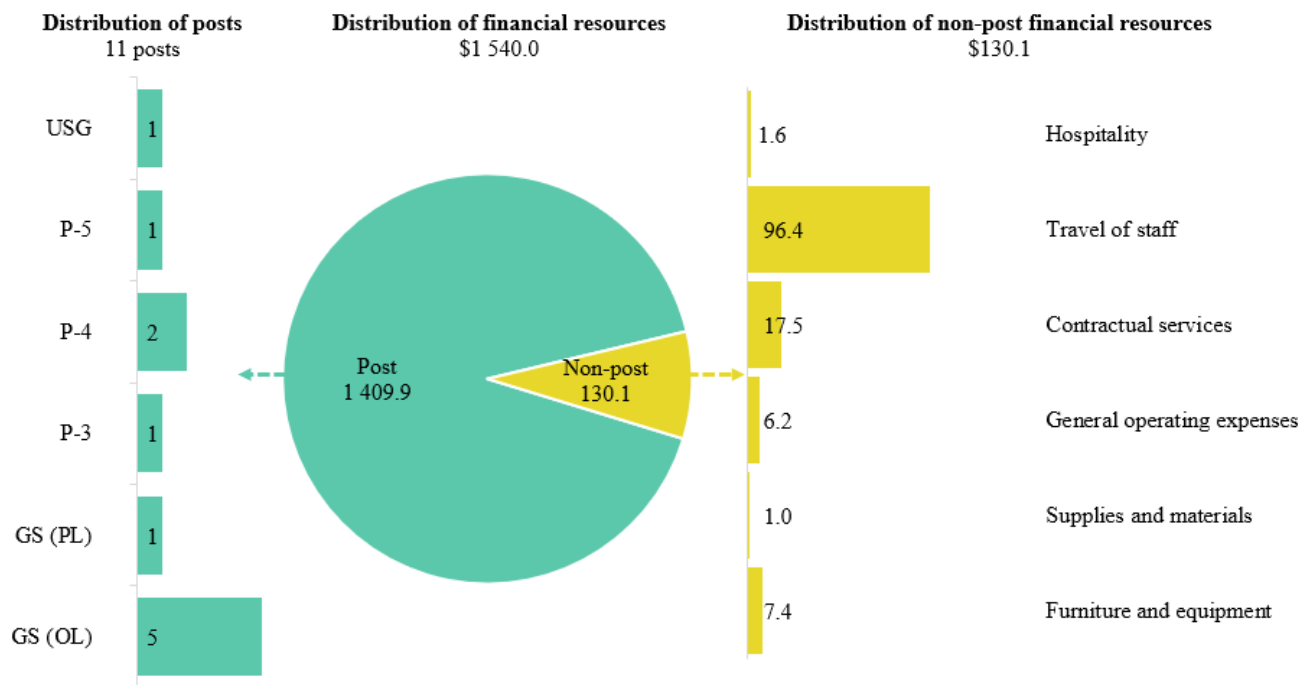
- 11.72 The proposed regular budget resources for 2023 amount to \$1,540,000 and reflect a decrease of \$45,000 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 11.63 (a). Additional details on the distribution of the proposed resources for 2023 are reflected in table 11.16 and figure 11.X.

Table 11.16
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Changes</i>			<i>2022 estimate (before recosting)</i>
					<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	–	1 409.9	–	–	–	–	–	1 409.9
Non-post	–	175.1	–	–	(45.0)	(45.0)	(25.7)	130.1
Total	–	1 585.0	–	–	(45.0)	(45.0)	(2.8)	1 540.0
Post resources by category								
Professional and higher		5	–	–	–	–	–	5
General Service and related		6	–	–	–	–	–	6
Total		11	–	–	–	–	–	11

Figure 11.X
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

11.73 Extrabudgetary resources for the executive direction and management component are estimated at \$190,000 and would provide for non-post resources. The resources would support the continued strengthening of the data function.

Programme of work

Subprogramme 1

Data and knowledge management for evidence-based policies and advocacy in support of Agenda 2063

11.74 The proposed regular budget resources for 2023 amount to \$4,566,400 and reflect a net increase of \$109,300 compared with the appropriation for 2022. The proposed net increase is explained in paragraphs 11.62 and 11.63 (b). The distribution of proposed resources in 2023 is reflected in table 11.17 and figure 11.XI.

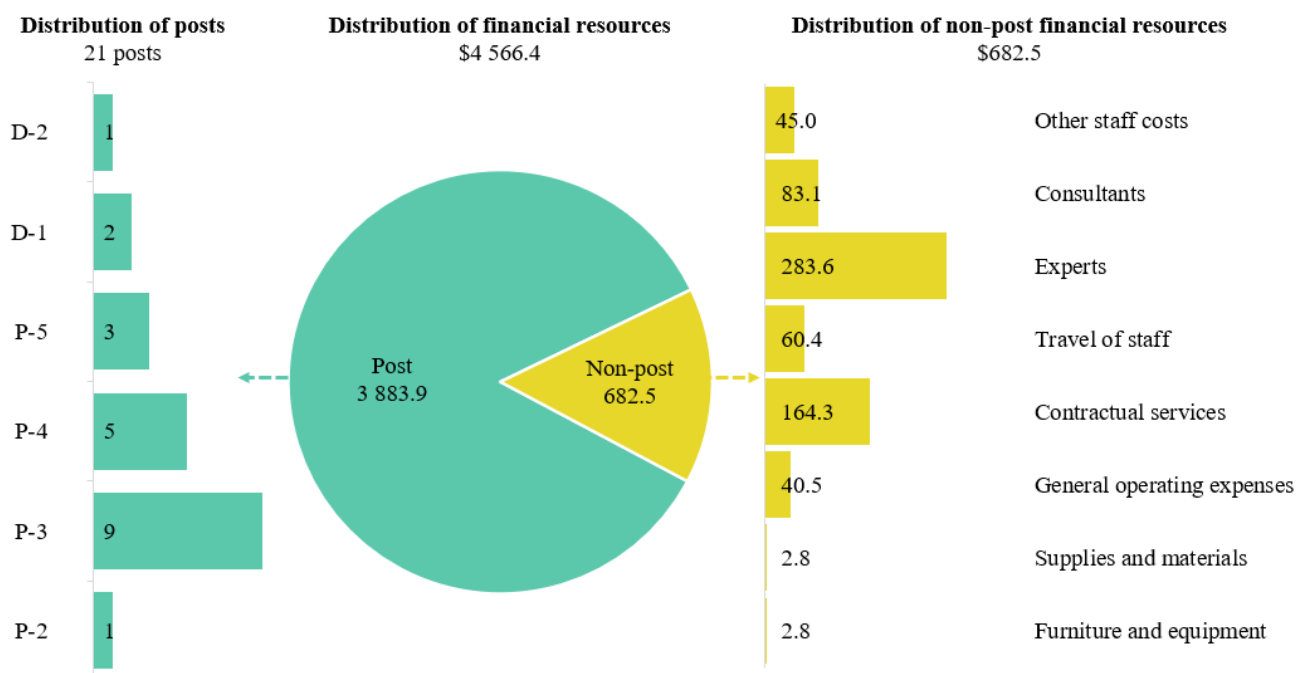
Table 11.17
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	5 436.9	3 818.2	65.7	–	–	65.7	1.7	3 883.9
Non-post	432.6	638.9	(1.4)	–	45.0	43.6	6.8	682.5
Total	5 869.5	4 457.1	64.3	–	45.0	109.3	2.5	4 566.4
Post resources by category								
Professional and higher		21	–	–	–	–	–	21
General Service and related		–	–	–	–	–	–	–
Total		21	–	–	–	–	–	21

Figure 11.XI
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

11.75 Extrabudgetary resources for the subprogramme are estimated at \$462,000 and would provide for non-post resources. The resources would be used mainly to strengthen the analytical capacity of the subprogramme and its technical support provided to Member States with regard to domestic resource mobilization and the promotion of sustainable development and durable peace. Given the impact of the pandemic, the subprogramme will join efforts with other entities and stakeholders to promote

initiatives aimed at identifying key policies that may have a multiplying impact and to support the acceleration of the recovery and the implementation of the 2030 Agenda and Agenda 2063. In this regard, the subprogramme intends to use extrabudgetary resources to complement the regular budget resources in the implementation of its mandate.

Subprogramme 2 Regional coordination of United Nations support for the integrated implementation of the 2030 Agenda for Sustainable Development and Agenda 2063

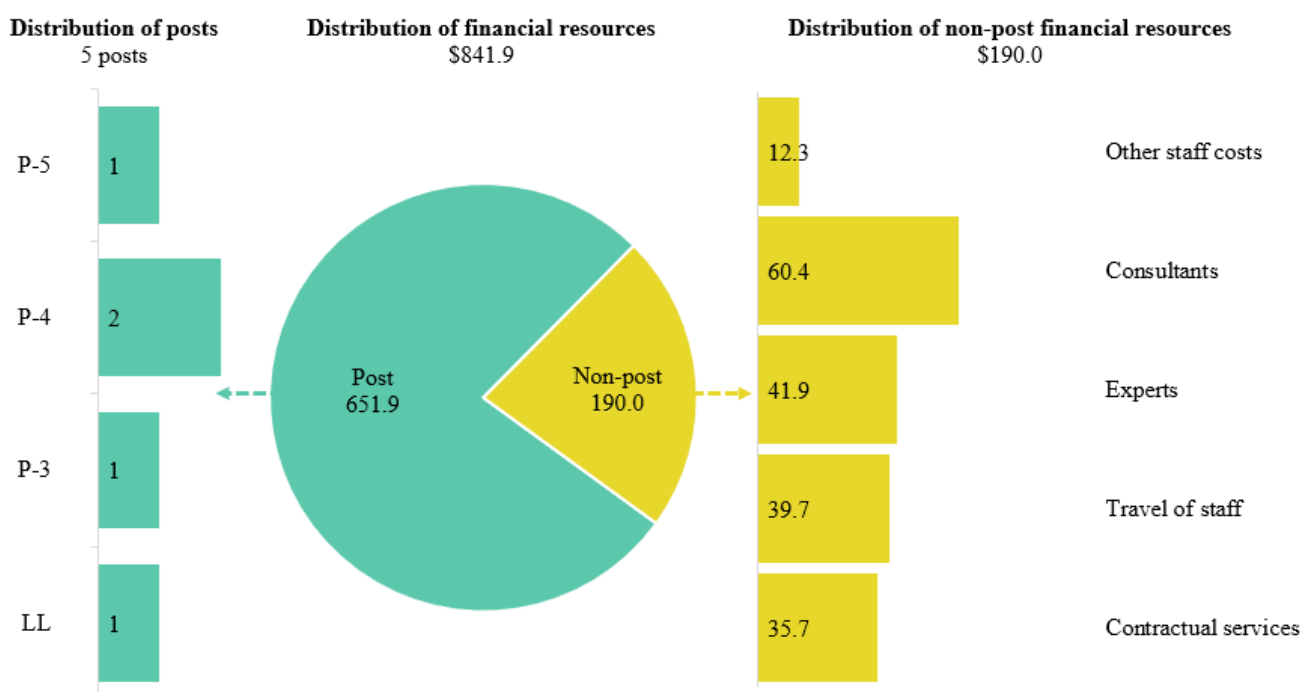
- 11.76 The proposed regular budget resources for 2023 amount to \$841,900 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 11.18 and figure 11.XII

Table 11.18
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	690.1	651.9	–	–	–	–	–	651.9	
Non-post	157.5	190.0	–	–	–	–	–	190.0	
Total	847.6	841.9	–	–	–	–	–	841.9	
Post resources by category									
Professional and higher		4	–	–	–	–	–	4	
General Service and related		1	–	–	–	–	–	1	
Total		5	–	–	–	–	–	5	

Figure 11.XII
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)
 (Number of posts/thousands of United States dollars)



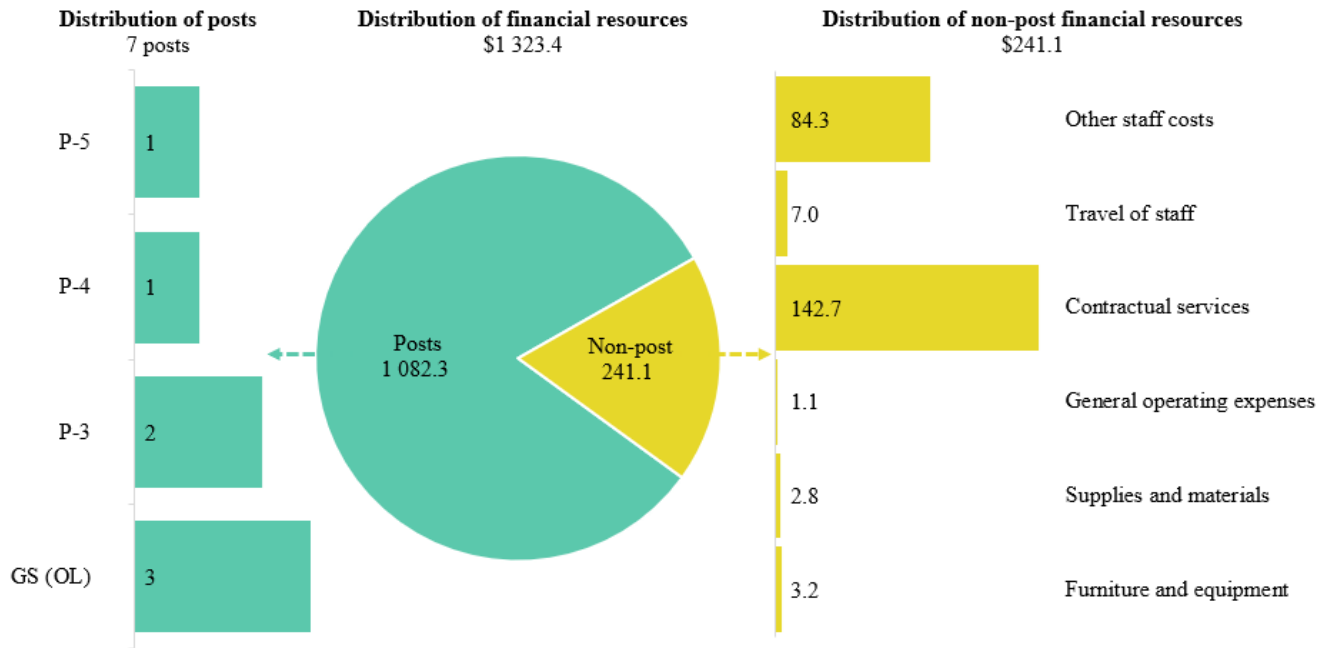
Subprogramme 3 Public information and awareness activities in support of Agenda 2063

11.77 The proposed regular budget resources for 2023 amount to \$1,323,400 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of proposed resources for 2023 are reflected in table 11.19 and figure 11.XIII.

Table 11.19
Subprogramme 3: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

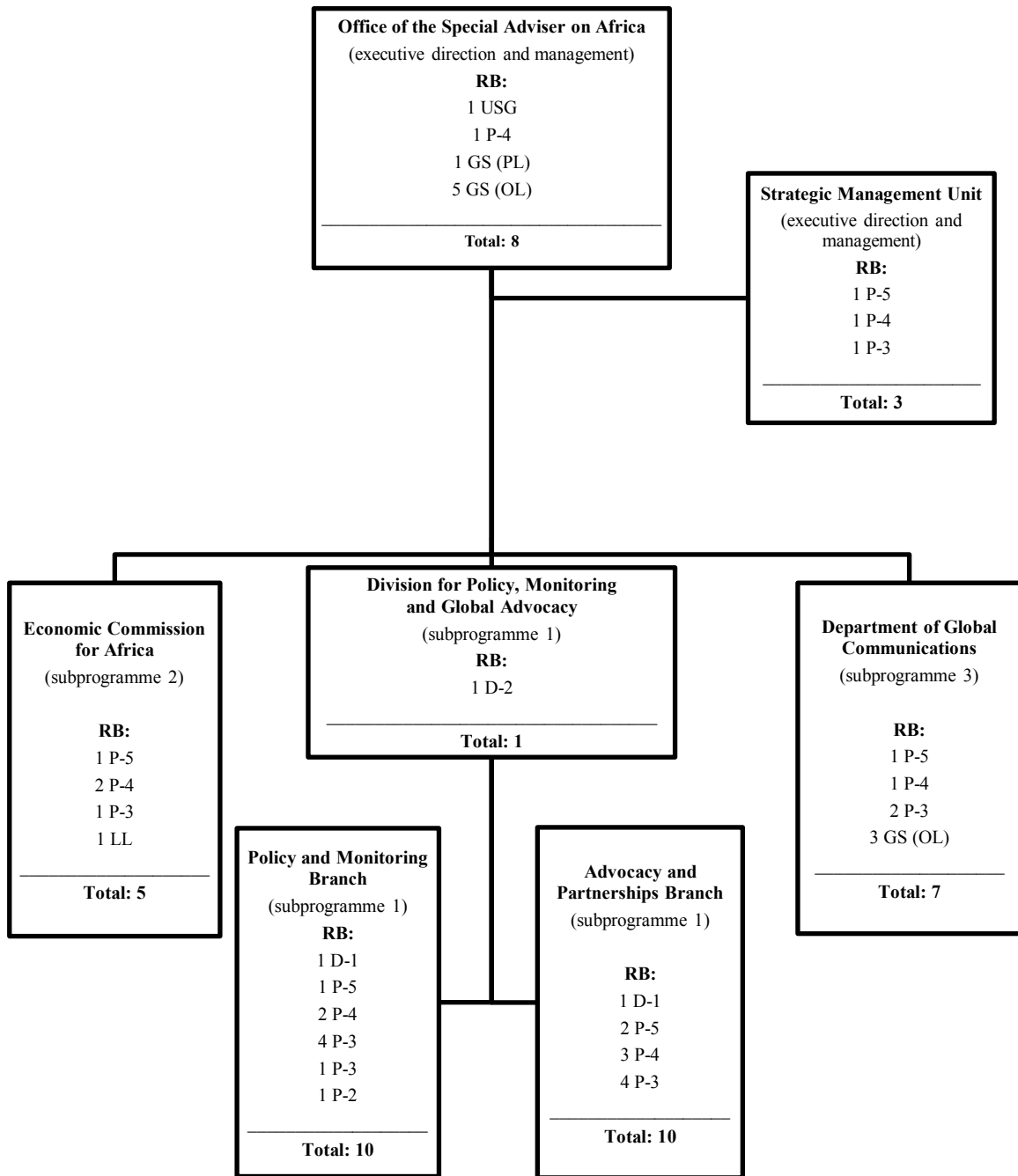
	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 171.7	1 082.3	–	–	–	–	–	1 082.3	
Non-post	154.1	241.1	–	–	–	–	–	241.1	
Total	1 325.8	1 323.4	–	–	–	–	–	1 323.4	
Post resources by category									
Professional and higher		4	–	–	–	–	–	4	
General Service and related		3	–	–	–	–	–	3	
Total		7	–	–	–	–	–	7	

Figure 11.XIII
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)
 (Number of posts/thousands of United States dollars)



Annex I

Organizational structure and post distribution for 2022



Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; RB, regular budget; USG, Under-Secretary-General.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#) and [A/76/7/Corr.1](#)

The Advisory Committee recommends to the General Assembly the consideration of the Secretary-General's revised proposal, subject to the approval of the recommendations of the Committee for Programme and Coordination, and trusts that the implications for the revised proposal, if any, will be presented in the next programme budget submission (para. IV.42).

The Advisory Committee trusts that information on the experience gained with respect to the pooling of support staff in the Office of the Under-Secretary-General will be provided in the next budget submission (see also para. IV.53) (para. IV.58).

The Advisory Committee looks forward to an update on the implementation of the resource mobilization strategy in the next budget proposal (para. IV.68).

The Committee for Programme and Coordination had no recommendations with implications for the revised proposal, the implementation of which began on 1 January 2022.

Despite the short period that has elapsed since the implementation of the new structure, the pooling of support staff in the Office of the Under-Secretary-General has already enabled the realignment of functions among support staff, which has, in turn, led to an increase of the areas of work covered. In particular, the pooling has led to an increase in support for programme implementation and for the operationalization of the internal monitoring process and in support for internal evaluation. In addition, the pooling has also resulted in enhanced staff support through the centralization of meeting support, scheduling and correspondence responsibilities. This has improved the capacity of the Office to track and follow up on correspondence, documentation and engagements and has enabled some staff to specialize in meeting management, which, in turn, has been particularly helpful in enabling the generalized use of virtual platforms. In addition, it has allowed staff in the Professional category, who, until the implementation of the reform had devoted part of their time to the drafting of correspondence, the logistical organization of meetings and other administrative tasks, to focus on substantive technical areas of work.

The resource mobilization strategy has been launched and is aimed at getting extrabudgetary resources to complement the work of the programme in the six areas identified in the strategy. The mobilization of resources during 2022 is, however, expected to be lower than previously anticipated in 2021, for two reasons: first, delays in the implementation of existing extrabudgetary activities due to issues prior to the reform affected the programme's capacity to mobilize as many resources as expected during 2022; second, in view of the continued impact of the coronavirus

Section 11 United Nations support for the African Union’s Agenda 2063: The Africa We Want

Brief description of the recommendation

Action taken to implement the recommendation

disease (COVID-19) pandemic, some of the project proposals have been redesigned, which has affected the overall resources mobilized for project implementation. The mobilization of resources during 2022 is, however, expected to yield to higher voluntary contributions for that year than in 2021, with a further increase in 2023, as reflected in table 11.12 (2).



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part IV

International cooperation for development

Section 12

Trade and development

Programme 10

Trade and development

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* A/77/50.

** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

Foreword

The 2023 programme plan of the United Nations Conference on Trade and Development (UNCTAD) is unique for three reasons. First, because of its urgency – being, as we are, in a divergent recovery from the coronavirus disease (COVID-19) pandemic, one that is risking another lost decade in much of the developing world. Second, because it follows our fifteenth ministerial conference, whose bold outcome document – the Bridgetown Covenant – strengthens the UNCTAD mandate and asks us to break new ground. And third, because it is my first programme plan as UNCTAD Secretary-General, a post to which I have vowed to bring renewed vision, effort and purpose.

This is therefore an ambitious document. It details how we seek to revitalize our three pillars of work, across all our divisions, to support member States' ambition of a post-pandemic world that it is up for the challenge to meet the goals of the 2030 Agenda for Sustainable Development and more resilient for future crises.

This implies closer and more cross-cutting coordination with the United Nations system, of which we are the focal point for the integrated treatment of trade and development and interrelated issues in the areas of finance, technology, investment and sustainable development. As part of the Bridgetown Covenant, we also need to include the areas of gender and environment and climate change under an integrated framework from a new development perspective.

Tackling old problems from new angles and novel issues through time-tested tools, I will lead UNCTAD in this undertaking, under the conviction that our most important work remains ahead of us. That much, indeed, depends on our collective effort.

(Signed) Rebeca **Grynspar**
Secretary-General
United Nations Conference on Trade and Development

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 12.1 The United Nations Conference on Trade and Development (UNCTAD) is responsible for assisting developing countries in integrating beneficially into the global economy in support of inclusive, resilient and sustainable growth and development. This task is now more critical than ever, in the light of the highly regressive impact of the coronavirus disease (COVID-19) pandemic crisis both within and among countries, as highlighted by the Bridgetown Covenant – the outcome document of the fifteenth quadrennial session of UNCTAD. The Covenant contains calls for UNCTAD to contribute to the coordinated international dialogue on COVID-19 response and recovery measures to counter the negative impact of the pandemic on the global economy and trade, to help developing countries to transform their economies through diversification, sustainability and resilience, to transform how development is financed, and to strengthen multilateralism. Special attention is called for the least developed countries, landlocked developing countries, small island developing States, African countries, other structurally weak, vulnerable and small economies, and countries in conflict and post-conflict situations, while also taking account of the challenges of middle-income countries and countries with economies in transition. The Covenant also contains a reaffirmation of the UNCTAD role as the focal point within the United Nations system for the integrated treatment of trade and development and interrelated issues in the areas of finance, technology, investment and sustainable development. In the face of a complex set of global challenges (e.g., growing inequality and vulnerabilities, including high debt levels; accelerating climate change and continuing environmental degradation; and the widening digital divide), UNCTAD will support countries in building a fairer, more equitable, resilient, inclusive, just and sustainable world, that is, a world of shared prosperity. It will also give account to a number of essential underlying issues, most notably respect for human rights, including gender equality.

Strategy and external factors for 2023

- 12.2 The COVID-19 pandemic has had a strong impact on the work of UNCTAD. As suggested in the Bridgetown Covenant, securing an inclusive global recovery from the pandemic forms the basis of the UNCTAD goals to revitalize its three interrelated pillars of work: (a) conducting high-quality and evidence-based research and policy analysis that feed national, regional and international policies, with the aim of generating inclusive and sustainable development under the principle of leaving no one behind; (b) providing technical cooperation to developing countries on the basis of such analysis; and (c) bringing member States together through its intergovernmental machinery to build consensus on policies that allow developing countries to maximize the opportunities of globalization and economic integration, as well as to address cross-cutting economic, social and environmental challenges.
- 12.3 UNCTAD will continue to address interrelated issues essential to all countries in attaining sustainable and equitable growth and development, while being particularly mindful of the needs and priorities of developing countries. This requires extensive cross-fertilization and cooperation across the UNCTAD subprogrammes. Addressing such interrelated issues is also supported through its work on issues related to South-South and triangular cooperation and regional integration, including by promoting dialogue between all stakeholders and relevant institutions with a view to enhancing and exchanging best practices and experiences, towards the achievement of the Sustainable Development Goals.
- 12.4 In accordance with its mandate in the interrelated areas of trade and sustainable development, UNCTAD will support the implementation, monitoring and review of the 2030 Agenda for Sustainable Development and the relevant targets of the Sustainable Development Goals. UNCTAD

is the custodian of eight Goal indicators at the global level and supports the monitoring and implementation of a wide range of Goals, with its main contributions to Goals 8, 9, 10 and 17, and with contributions to Goals 2, 5, 12, 14, 15 and 16. UNCTAD will continue to support the Inter-Agency and Expert Group on Sustainable Development Goal Indicators. UNCTAD activities are also aligned with other relevant agendas, as appropriate.

- 12.5 Along with the global agendas, UNCTAD will strive, in particular, to ensure the implementation of mandates reconfirmed and reinforced at its fifteenth session, held in 2021, and which are outlined in the Bridgetown Covenant. UNCTAD will be guided by four major transformations, outlined in the document, to move to a more resilient, inclusive and sustainable world: transforming economies through diversification; transforming to a more sustainable and more resilient economy; transforming how development is financed; and transforming multilateralism.
- 12.6 To foster a world of shared prosperity, UNCTAD will support the building of a new integrated treatment of development economics, one that more fully integrates inclusiveness, climate change and the environment into a new global trade, financial and policy framework, as also highlighted in the Bridgetown Covenant.
- 12.7 To support its member States and to promote structural transformation, as requested pursuant to the Bridgetown Covenant, UNCTAD will continue to provide reliable statistical information and indicators across trade and development areas. To ensure greater coordinated statistical capacity development at the organizational level, support the implementation of the four transformations outlined in the Covenant and catalyse the support provided to member States in achieving the Sustainable Development Goals, UNCTAD offers a cross-cutting service that will ensure synergies and quality controls.
- 12.8 As requested in the Bridgetown Covenant, UNCTAD will continue to support countries, through technical cooperation, in addressing the challenges exacerbated or revealed as a result of the COVID-19 pandemic and build their resilience to future economic shocks by building productive capacities, develop the capacity of Governments to formulate and implement policies on financing for development, investment, international trade, science and technology and logistics, and support sustainable development.
- 12.9 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include integrating analysis of COVID-19-related challenges and economic recovery into UNCTAD programming; adapting delivery methods through broader use of information technology-based approaches (e.g., online training, online/hybrid meetings and the use of e-platforms such as the investment policy hub); and adapting technical cooperation and capacity-building to the emerging needs and priorities of countries (e.g., provision of UNCTAD e-tools to member States to mitigate the effects of the COVID-19 pandemic (see subprogramme 2)). At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 12.10 With regard to cooperation with other entities at the global, regional, national and local levels, UNCTAD will continue to combine its expertise with the reach and in-country presence of partners. UNCTAD remains engaged with the United Nations development system reform process, by collaborating with resident coordinator offices, serving as reviewer for projects of the Joint Sustainable Development Goals Fund and supporting integrated national financing frameworks. UNCTAD will continue to be involved in the preparation of common country assessments and United Nations Sustainable Development Cooperation Frameworks. It will also continue to actively support regional organizations, such as the secretariat of the African Continental Free Trade Area, to gain access to the full potential of regional integration. In addition, UNCTAD continues to foster partnerships with various international organizations and non-governmental organizations, inter-governmental organizations, academic institutions and private sector entities, including by bringing together a broad range of private sector entities in its World Investment Forum. Moreover, UNCTAD will continue to

increase its partnership mechanisms with the private sector by enhancing its due diligence guidelines and drawing from the experiences and new strategy of the United Nations Global Compact.

- 12.11 With regard to inter-agency coordination and liaison, UNCTAD participates in the United Nations System Chief Executives Board for Coordination and its subsidiary bodies. As one of the five major institutional stakeholders of the financing for development follow-up process, UNCTAD is leading inter-agency dialogue on monitoring and accountability of the means for the implementation of targets through the dedicated follow-up to the Addis Ababa Action Agenda commitments, with a particular focus on its trade, finance, investment and technology dimensions. UNCTAD participates in the Inter-Agency Task Force on Financing for Development and continues to lead the United Nations Inter-Agency Cluster on Trade and Productive Capacity in “delivering as one” operational activities at the country level. As a member of the United Nations inter-agency task team on science, technology and innovation for the Sustainable Development Goals and as secretariat to the Commission on Science and Technology for Development, UNCTAD will continue to support the implementation of outcomes related to science, technology and innovation of the 2030 Agenda, including the Technology Facilitation Mechanism and the Technology Bank for the Least Developed Countries. UNCTAD also remains part of the steering committee for the multi-partner trust fund for the socioeconomic response to the COVID-19 pandemic.
- 12.12 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Up-to-date and accurate economic and financial information and data at the country and regional levels continue to be available and cooperation continues with relevant entities on the production of statistics;
 - (b) Extrabudgetary funding continues to be available for technical cooperation programmes, and conditions and capacities exist in member States to adopt and implement policies and strategies;
 - (c) There is political will to achieve consensus in intergovernmental meetings;
 - (d) There is an agreed outcome of the Twelfth Ministerial Conference of the World Trade Organization (WTO);
 - (e) There is an agreed outcome of the Fifth United Nations Conference on the Least Developed Countries.
- 12.13 UNCTAD integrates a gender perspective in its operational activities, deliverables and results, as appropriate, and in line with the Bridgetown Covenant. UNCTAD is committed to the integrated and cross-cutting treatment of a gender perspective in trade and development. It will continue to strengthen the capacity of member States to design and implement policies and establish institutions, frameworks and/or mechanisms that support women’s economic empowerment, economic security and rights, and enhance their economic and digital skills and opportunities. UNCTAD will continue to analyse the gender impact of the COVID-19 pandemic and other phenomena, and advocate policy responses that are gender-sensitive. UNCTAD will also continue its pioneering work on trade and sex-disaggregated statistics and measuring the ways in which women and men experience the impacts of trade.
- 12.14 In line with the United Nations Disability Inclusion Strategy, UNCTAD will continue to support the advancement of disability inclusion in both its programmatic work and its operational activities, in close collaboration with the United Nations Office at Geneva. For example, it will ensure that all venues and conference facilities are accessible to persons with disabilities.

Programme performance in 2021

Impact of the pandemic

- 12.15 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular the negotiation process of the Bridgetown Covenant. Following two postponements of the fifteenth quadrennial session of UNCTAD in the wake of the uncertainty

created by the pandemic, the conference was held virtually in October 2021. Two studios – one in Bridgetown and one in Geneva – enabled the maximization of visibility of the host country and the full participation of the membership. It also allowed for hybrid elements of the conference, namely, the in-person participation of the Secretary-General of the United Nations. Moreover, 24 least developed countries had antenna offices from where stakeholders with less connectivity could participate in the conference. By contrast, the Asia E-commerce Week, to be held in Abu Dhabi, was initially postponed to October 2021 but eventually cancelled.

Legislative mandates

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

General Assembly resolutions

1995 (XIX)	Establishment of the United Nations Conference on Trade and Development as an organ of the General Assembly	73/245	Promotion of sustainable tourism, including ecotourism, for poverty eradication and environment protection
63/204	Report of the twelfth session of the United Nations Conference on Trade and Development	73/291	Buenos Aires outcome document of the second High-level United Nations Conference on South-South Cooperation
63/303	Outcome of the Conference on the World Financial and Economic Crisis and Its Impact on Development	74/228	Role of the United Nations in promoting development in the context of globalization and interdependence
66/288	The future we want	76/190	International trade and development
67/226	Quadrennial comprehensive policy review of operational activities for development of the United Nations system	76/191	Unilateral economic measures as a means of political and economic coercion against developing countries
68/219	Role of the United Nations in promoting development in the context of globalization and interdependence	76/192 76/198	International financial system and development Follow-up to and implementation of the outcomes of the International Conferences on Financing for Development
69/137	Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	76/202	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21
69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Addis Ababa Action Agenda)	76/203	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States
70/1	Transforming our world: the 2030 Agenda for Sustainable Development		
70/133	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly	76/215	Development cooperation with middle-income countries
72/234	Women in development	76/217	Follow-up to the second United Nations Conference on Landlocked Developing Countries
72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system	76/218	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)
73/241	International migration and development	76/221	South-South cooperation

Economic and Social Council resolutions

2021/28	Assessment of the progress made in the implementation of and follow-up to the outcomes of the World Summit on the Information Society	2021/29 2021/30	Science, technology and innovation for development Open-source technologies for sustainable development
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United Nations Conference on Trade and Development reports

<p>TD/442, TD/442/Corr.1 and TD/442/Corr.2</p>	<p>Report of the United Nations Conference on Trade and Development on its twelfth session</p>	<p>TD/519/Add.2</p>	<p>Report of the United Nations Conference on Trade and Development on its fourteenth session: Nairobi Maafikiano</p>
<p>TD/500/Add.1</p>	<p>Report of the United Nations Conference on Trade and Development on its thirteenth session: the Doha Mandate</p>	<p>TD/541/Add.2</p>	<p>Report of the United Nations Conference on Trade and Development on its fifteenth session: the Bridgetown Covenant</p>

**Subprogramme 1
Globalization, interdependence and development**

General Assembly resolutions

<p>66/188</p>	<p>Addressing excessive price volatility in food and related financial and commodity markets</p>	<p>75/225</p>	<p>Towards a new international economic order</p>
<p>72/227</p>	<p>Role of the United Nations in promoting development in the context of globalization and interdependence</p>	<p>76/126 76/193</p>	<p>Assistance to the Palestinian people External debt sustainability and development</p>
<p>74/205</p>	<p>Financial inclusion for sustainable development</p>	<p>76/196</p>	<p>Promotion of international cooperation to combat illicit financial flows and strengthen good practices on assets return to foster sustainable development</p>
<p>75/20</p>	<p>Committee on the Exercise of the Inalienable Rights of the Palestinian People</p>		

**Subprogramme 2
Investment and enterprise**

General Assembly resolutions

<p>75/211</p>	<p>Entrepreneurship for sustainable development</p>	<p>76/197</p>	<p>Promoting investments for sustainable development</p>
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**Subprogramme 3
International trade and commodities**

General Assembly resolutions

<p>35/63 70/186 71/312</p>	<p>Restrictive business practices Consumer protection Our ocean, our future: Call for action</p>	<p>74/216</p>	<p>Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development and of the United Nations Conference on Sustainable Development</p>
<p>74/7</p>	<p>Necessity of ending the economic, commercial and financial embargo imposed by the United States of America against Cuba</p>	<p>76/194</p>	<p>Commodities</p>
<p>74/198</p>	<p>International Year of Creative Economy for Sustainable Development, 2021</p>		

**Subprogramme 4
Technology and logistics**

General Assembly resolutions

<p>60/252 69/213</p>	<p>World Summit on the Information Society Role of transport and transit corridors in ensuring international cooperation for sustainable development</p>	<p>72/212</p>	<p>outcomes of the World Summit on the Information Society Strengthening the links between all modes of transport to achieve the Sustainable Development Goals</p>
<p>69/283</p>	<p>Sendai Framework for Disaster Risk Reduction 2015–2030</p>	<p>75/17</p>	<p>International cooperation to address challenges faced by seafarers as a result of the COVID-19 pandemic to support global supply chains</p>
<p>70/125</p>	<p>Outcome document of the high-level meeting of the General Assembly on the overall review of the implementation of the</p>		

Section 12 Trade and development

75/316	Impact of rapid technological change on the achievement of the Sustainable Development Goals and targets	76/189	Information and communications technologies for sustainable development
		76/213	Science, technology and innovation for sustainable development

Economic and Social Council resolutions

2015/26	Assessment of the progress made in the implementation of and follow-up to the outcomes of the World Summit on the Information Society	2020/13	Science, technology and innovation for development
2020/12	Assessment of the progress made in the implementation of and follow-up to the outcomes of the World Summit on the Information Society		

**Subprogramme 5
Africa, least developed countries and special programmes**

General Assembly resolutions

67/221	Smooth transition for countries graduating from the list of least developed countries	74/3	Political declaration of the high-level meeting to review progress made in addressing the priorities of small island developing States through the implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway
68/18	Graduation of countries from the least developed country category		
68/225	Specific actions related to the particular needs and problems of landlocked developing countries: outcome of the International Ministerial Conference of Landlocked and Transit Developing Countries and Donor Countries and International Financial and Development Institutions on Transit Transport Cooperation	74/15	Political Declaration of the High-level Midterm Review on the Implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024
69/15	SIDS Accelerated Modalities of Action (SAMOA) Pathway	74/234	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)
69/217	Follow-up to and implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	76/216	Follow-up to the Fourth United Nations Conference on the Least Developed Countries

Economic and Social Council resolutions

2017/29	Report of the Committee for Development Policy on its nineteenth session	2019/8	Report of the Committee for Development Policy on its twenty-first session
2018/27	Report of the Committee for Development Policy on its twentieth session		

Deliverables

12.17 Table 12.1 lists all cross-cutting deliverables of the programme.

Table 12.1
Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	10	10	10	10
1. Conference room paper for the Trade and Development Board	1	1	1	1

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
2. Report on the follow-up to the major United Nations conferences and summits in the areas of UNCTAD expertise	1	1	1	1
3. Report on matters requiring action by the Trade and Development Board in relation to the fifteenth session of UNCTAD	1	1	1	1
4. Conference room papers and working papers prepared for the Working Party on the Programme Plan and Programme Performance	4	4	4	4
5. Overview of the external evaluations of UNCTAD programmes and projects	1	1	1	1
6. Report on the external evaluation of an UNCTAD subprogramme	1	1	1	1
7. Review of the technical cooperation activities of UNCTAD and their financing	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	104	111	107	107
Meetings of:				
8. The Trade and Development Board, including annual, special and executive sessions of the Board and its subsidiary bodies	92	94	92	92
9. The Working Party on the Programme Plan and Programme Performance	12	14	12	12
10. The Advisory Committee on Administrative and Budgetary Questions	–	1	1	1
11. The Fifth Committee	–	1	1	1
12. The Committee for Programme and Coordination	–	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	9	22	24	24
13. Seminars on topics to be determined by the Secretary-General of UNCTAD, in consultation with member States (e.g., ad hoc expert discussions)	3	3	3	3
14. Seminars, including public symposium, with civil society and member States to generate and transfer knowledge in connection with the work programme of UNCTAD, subject to further consideration and decision by the Trade and Development Board	1	1	2	2
15. Seminar on topical trade and development issues (Raúl Prebisch lecture)	1	1	1	1
16. Seminar on topical international trade and development issues, such as multi-stakeholder dialogues	1	1	1	1
17. Seminars with UNCTAD special advisers and advocates	1	2	2	2
18. Seminar on the coordination of national development strategies oriented towards sustainable development (Cabinet meeting)	1	–	1	1
19. Workshops with civil society and youth, including networking events and online networking discussions	1	14	14	14
Technical materials^a (number of materials)	9	7	9	8
20. Policy briefs on trade and development issues	1	–	1	1
21. Reports on evaluations of United Nations Development Account projects and of external evaluations required by contribution agreements	8	7	8	7
C. Substantive deliverables				
Databases and substantive digital materials: UNCTAD civil society database and civil society electronic alerts and UNCTAD Youth Network.				
D. Communication deliverables				
Outreach programmes, special events and information materials: “UNCTAD at a Glance”; outreach programmes; special events; regional outreach materials; press kits, media briefs and flyers for flagship publications; news briefs and opinion pieces; public information materials on UNCTAD, including brochures and posters; and specialized information sessions for students, delegates, academics and youth visiting UNCTAD and, upon request, in other locations, including online outreach.				
External and media relations: press conferences, press releases and information notes.				
Digital platforms and multimedia content: UNCTAD website and social media content, including podcasts and blogs about UNCTAD meetings, events and publications, including policy briefs.				

^a Secretary-General opinion pieces, previously included under technical materials, are reflected under section communication deliverables.

Evaluation activities

- 12.18 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:
- (a) Office of Internal Oversight Services evaluation on strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives;
 - (b) Independent project evaluations completed by UNCTAD:
 - (i) Cluster evaluation of UNCTAD support for capacity-building on trade and gender (online training);
 - (ii) African Continental Free Trade Area support programme to eliminate non-tariff barriers, increase regulatory transparency and promote industrial diversification;
 - (iii) Transparency in trade regulation and facilitation in the Pacific Agreement on Closer Economic Relations (PACER) Plus;
 - (iv) Improving the value added of cotton by-products in East and Southern Africa;
 - (v) Development policies for sustainable economic growth in Southern Africa;
 - (vi) Indices for benchmarking productive capacities for evidence-based policymaking in landlocked developing countries.
- 12.19 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023. For example, in response to a recommendation from the evaluation of a project implemented jointly by teams under subprogrammes 2, 3 and 4 that contained a call for strengthened mainstreaming of a gender perspective under relevant areas of work, UNCTAD has conducted a background analysis of the gender perspective and the impact of non-tariff measures/barriers. The results will guide the next phase of this work by actively addressing three perspectives of gender equality: access to training; access to information; and access to complaint mechanisms. With regard to a recommendation to strengthen and systematize relationships with the United Nations country teams from an evaluation of the UNCTAD work to develop the productive capacities index under subprogramme 5, UNCTAD has already cooperated with resident coordinator offices in the organization of workshops related to the index in the participating countries but will aim to extend this cooperation to the data-analysis stage, through greater involvement of the economists in the offices in the national productive capacities gap assessments. UNCTAD is also improving engagement with United Nations resident coordinator offices by showcasing its expertise through seminars and communications with resident coordinators and participating more actively in the United Nations Economists' Network in which several country office economists are present. With regard to the evaluation of work on development policies for sustainable economic growth in Southern Africa under subprogramme 1, UNCTAD was recommended to find a way to foster more substantial engagement with key stakeholders in the project design or inception phases to ensure that incentives and ownership were established from the beginning. In this regard, UNCTAD will explore ways to better engage with key partner institutions with a national presence that can support the sustainability of project results at the national level after the end of its projects.
- 12.20 The following evaluations are planned for 2023:
- (a) Independent evaluation of UNCTAD subprogramme 2: investment and enterprise;
 - (b) Independent evaluation of UNCTAD subprogramme 3: international trade and commodities (to be presented in 2024);
 - (c) Six independent evaluations of completed projects covering various subprogrammes.

Programme of work

Subprogramme 1

Globalization, interdependence and development

Objective

- 12.21 The objective, to which this subprogramme contributes, is to advance inclusive and sustainable development, sustained growth, full employment and decent work for all through evidence-based economic policies and strategies at the national, regional and international levels and to achieve progress towards a durable solution to the debt problems of developing countries, as well as poverty eradication in developing countries, especially the least developed countries, including through North-South cooperation, complemented but not substituted by South-South and triangular cooperation.

Strategy

- 12.22 To contribute to the objective, the subprogramme will:
- (a) Identify specific needs and measures arising from the interdependence of trade, finance, investment, technology and macroeconomic policies, from the point of view of their effects on development through the three pillars of work of UNCTAD referred to in paragraph 12.2 above;
 - (b) Support developing countries in their efforts to formulate development strategies and practical policy options and recommendations at all levels, including through technical assistance, training and the dissemination of best practices;
 - (c) Provide timely statistics and support developing countries in developing their national statistical systems through technical assistance and capacity-building programmes;
 - (d) Promote cooperation at all levels of the interplay between successful development finance strategies, debt sustainability and effective debt management, in accordance with its mandate and complementing the work done by other relevant stakeholders;
 - (e) Focus on the challenges in short- and long-term debt sustainability in developing countries and sustainable domestic and international financial resource mobilization for development, which will help member States to make progress towards the achievement of Sustainable Development Goals 16 and 17;
 - (f) Undertake research and analysis on trends and prospects for closer cooperation and integration among developing countries;
 - (g) Provide technical assistance and research and analysis to support the Palestinian people, in line with paragraph 127 (bb) of the Bridgetown Covenant and responding to the request of the General Assembly in its resolutions [75/20](#), on the Committee on the Exercise of the Inalienable Rights of the Palestinian People, and [76/126](#), on assistance to the Palestinian people;
 - (h) Analyse specific ways in which South-South cooperation can enhance development effectiveness, contribute to recovery from the COVID-19 pandemic and build resilience in developing countries;
 - (i) Analyse the relation between trade and development and the environment and propose sustainable development policies pertaining to its mandate, as stated in paragraph 75 of the Bridgetown Covenant, given that transforming to a more sustainable economy under the current climate trends requires enhancing the ability of countries and economies to adapt to higher temperatures, thus necessitating a better understanding of how trade and development will be affected by a warmer world.

- 12.23 The above-mentioned work is expected to result in:
- (a) Increased understanding of the coherence between international economic rules, practices and processes and national policies and development strategies;
 - (b) Strengthened linkages between economic and development policies and decision-making and improvements in the compilation and dissemination of the official statistics of member States;
 - (c) Strengthened national capacities for effective debt management;
 - (d) Increased understanding by developing countries of the global economic environment and of policy choices for inclusive and sustained development;
 - (e) Contributions to an increase in understanding at the international level of debt issues and debt sustainability;
 - (f) Increased understanding, at all levels, of the challenges from a trade and development perspective posed by climate change and the type of support and action needed.

Programme performance in 2021

Promotion of policy proposals for enhanced structural transformation towards sustainable development and a resilient economy in developing countries

12.24 The subprogramme, in the 2021 edition of the *Trade and Development Report*, titled *From Recovery to Resilience: the Development Dimension*, released ahead of the twenty-sixth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, advocated effective ways of sustaining growth and promoting structural transformation through international and national action for the promotion of productive capacities and investment, and the enhancement of physical and social infrastructure. Developing countries are more exposed to not only environmental shocks, but also a more permanent state of economic stress because of climate impacts. To advance both their developmental and environmental agendas, ahead of the twenty-sixth session UNCTAD called for nations to increase funding for developing countries to adapt to the worsening impacts of climate change and fulfil the \$100 billion a year pledge for the Green Climate Fund. UNCTAD, in its report, recommended specific reforms, including on official development assistance commitments; debt relief and restructuring for developing countries; increased availability of capital for multilateral development banks; and green bond markets (see [A/75/269](#)) to help to raise long-term financing. The outcome of the twenty-sixth session recognized the slow progress made in channelling additional climate finance and member States making renewed commitments to accelerate such flows.

12.25 Progress towards the objective is presented in the performance measure below (see table 12.2).

Table 12.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Member States supported in better understanding of the imbalances in the global economy through analytical work of UNCTAD	Member States advance financing for development issues through contributions to the implementation of the Initiative on Financing for Development in the Era of COVID-19 and Beyond, under the leadership of Canada and Jamaica, and to the launch of the United Nations Research Roadmap for the COVID-19 Recovery, with the support of analytical work of UNCTAD	Member States engage in international discussion of additional allocation of special drawing rights, with the support of analytical work of UNCTAD

Planned results for 2023

Result 1: improving industrial policy and fostering regional value chains in Southern Africa

Programme performance in 2021 and target for 2023

- 12.26 The subprogramme's work contributed to increased engagement by Governments with the private sector in economic policy discussions, with the enhanced capacity of Mauritius, Mozambique, the United Republic of Tanzania and Zambia to design industrial policy and through expanding cross-border activities of firms in the region, which met the planned target.
- 12.27 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 12.3).

Table 12.3

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Initial proposals developed for a regional industrial policy of several SADC countries	At least three sectors identified (agroprocessing, mining machinery and energy provision) in which regional value chains can be established and relevant stakeholders identified, brought together and presented to several SADC countries and to private sector companies	Increased engagement of the private sector in economic policy discussions through identification of six subcommittees in the framework of the Mauritius industrial policy and strategic plan (2020–2025) and export development certificate introduced, providing several incentives to export enterprises favouring the progressive expansion of cross-border activities of firms in the region	Increased capacities of developing countries to formulate and implement industrialization strategies	The regional value chain approach from Southern African countries will be replicated in other regions, resulting in increased intraregional trade of the targeted countries (at least three Latin American countries) through strengthened economic integration and industrial policy capacity

Result 2: advancement of analysis and policy proposals for monitoring the debt situation of developing countries

Programme performance in 2021 and target for 2023

- 12.28 The subprogramme's work contributed to the analysis of debt issues in developing countries and necessary policies to improve their external sustainability, which did not meet the planned target of further advancement of debt issues in international forums through the organization of an international debt conference with the participation of representatives from at least 40 countries and international institutions to discuss further measures for debt relief. The planned target was not met because the conference had to be postponed to mid-2022 owing to COVID-19-related meeting restrictions.
- 12.29 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 12.4).

Table 12.4
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Developing countries are provided with analysis of the current challenges to their debt sustainability and a platform for discussion on improving the global debt restructuring mechanism	Debt issues and policy measures are advanced through proposals and initiatives by representatives of developing countries, including through a global initiative on debt relief for developing countries proposed by the Prime Minister of Pakistan based on the subprogramme's work as presented in the <i>Trade and Development Report 2020</i>	Debt issues are further advanced in the Second Committee through the analysis of current debt positions of developing countries and the formulations of proposals for improving their debt sustainability	The risk and severity of debt issues in developing countries are diminished through the proposal of multilateral measures for debt alleviation and a fairer debt rescheduling framework, with at least 30 developing countries continuing building their debt management capacity	Thirty developing countries benefit from assessment of their debt management capacity

Result 3: increased agility in providing evidence-based and data-driven analysis to implement the 2030 Agenda for all, reflecting the challenges of member States

Proposed programme plan for 2023

- 12.30 Since 2019, the subprogramme has been providing the most recent statistics and data-driven analysis as an annual online publication (*SDG Pulse*), which has become a tool for member States and all other interested stakeholders to monitor sustainable development while informing them of the progress made and the challenges facing the world today. The 2021 update of the *SDG Pulse*, illustrated in numbers, tracked countries' progress and challenges in achieving the goals by 2030 and presented analyses for a range of indicators relevant to trade, investment, financing for development, debt, transport and technology. Examples are the UNCTAD business-to-consumer (B2C) e-commerce index that informs countries of their preparedness for e-commerce, and the UNCTAD index of remoteness, which helps countries to mitigate geographical distance and enhance connectivity.

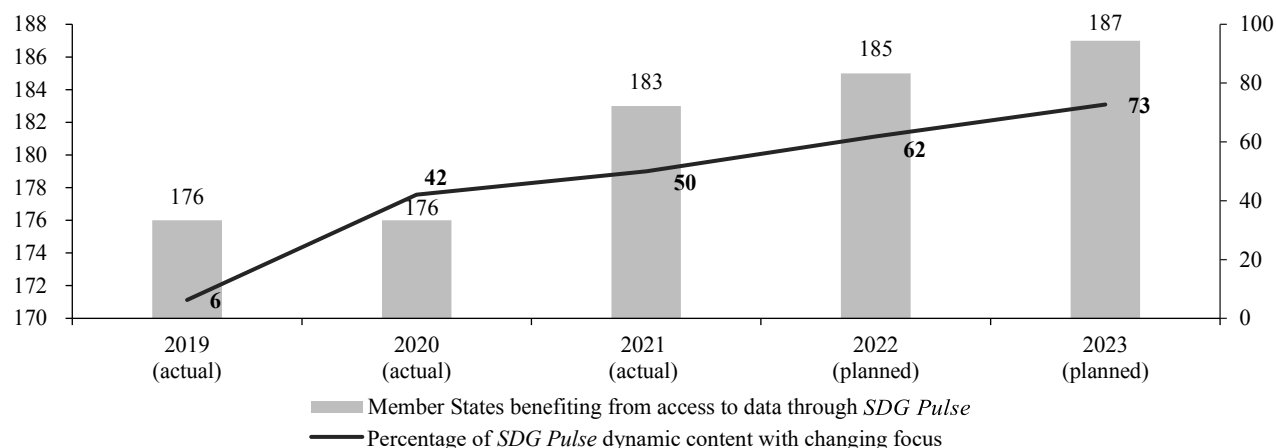
Lessons learned and planned change

- 12.31 The lesson for the subprogramme was that, at the onset of the COVID-19 pandemic, *SDG Pulse* did not provide timely data on and analysis of the sudden changes and impact brought on by it. In applying the lesson, the subprogramme reviewed the focus of *SDG Pulse* in order for it to be further developed as an agile tool to offer timely data on Sustainable Development Goal indicators while illustrating persisting inequalities, emerging risks and vulnerabilities faced by developing countries, including in the context of the pandemic. The review also resulted in the changing of the annual themes selected to address a topical policy challenge reflecting the needs of the member States, especially developing countries, to enable targeting efforts in an evidence-based approach to implement the 2030 Agenda for all.
- 12.32 Expected progress towards the objective is presented in the performance measures below (see figure 12.I).

Figure 12.I

Performance measure: number of member States benefiting from the agile *SDG Pulse* with dynamic content, including on new data on Sustainable Development Goal indicators

(Percentage)



Deliverables

12.33 Table 12.5 lists all deliverables of the subprogramme.

Table 12.5

Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	10	9	8	8
1. Reports for the General Assembly, including on external debt sustainability and development, assistance to the Palestinian people, the economic cost of occupation for the Palestinian people and the situation of and assistance to Palestinian women	5	4	4	4
2. Reports for the Trade and Development Board, including on financing for development issues and on UNCTAD assistance to the Palestinian people, and the overview of the <i>Trade and Development Report</i>	3	3	2	2
3. Reports for the Trade and Development Commission and the Investment, Enterprise and Development Commission	1	1	1	1
4. Reports for the Intergovernmental Group of Experts on Financing for Development	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	24	39	18	18
Meetings of:				
5. The General Assembly (Second Committee) and the Economic and Social Council and its subsidiary bodies	4	4	4	4
6. The fifteenth session of UNCTAD, including preparatory meetings	–	25	–	–
7. The Trade and Development Board (annual and executive sessions)	3	2	3	3
8. The Working Party on the Programme Plan and Programme Performance	2	2	2	2
9. The Trade and Development Commission and related multi-year expert meetings	3	–	3	3
10. The Intergovernmental Group of Experts on Financing for Development	6	6	6	6
11. The Debt Management Conference	6	–	–	–

Section 12 Trade and development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects, per entity/theme)	19	17	17	17
12. Enhancing public, private and/or international capacity related to assistance to the Palestinian people	1	1	1	1
13. Trade in services development for the member countries of the West African Economic and Monetary Union	1	1	–	–
14. Development policies for sustainable economic growth in Southern Africa	1	1	–	–
15. Installation, update and maintenance of the Debt Management and Financial Analysis System	15	13	15	15
16. Measuring illicit capital flows in sub-Saharan Africa (jointly with the United Nations Office on Drugs and Crime and the Economic Commission for Africa)	1	1	1	1
Seminars, workshops and training events (number of days)	126	136	145	150
17. Seminars and workshops for policymakers, including on formulating development strategies and policy recommendations; sovereign borrowing and lending; and globalization, trade and development	30	30	28	28
18. Seminars on inclusive growth and the Sustainable Development Goals, including ad hoc expert discussions on the interdependence between trade, finance, investment, technology and macroeconomic policies	6	6	7	7
19. Training events on Debt Management and Financial Analysis System for administrators and debt auditors from selected countries in recording debt data, reporting, debt statistics, debt analysis and debt auditing	90	100	110	115
Publications (number of publications)	10	11	10	10
20. <i>Trade and Development Report</i>	1	1	1	1
21. <i>UNCTAD Handbook of Statistics</i>	1	1	1	1
22. <i>SDG Pulse</i>	1	1	1	1
23. <i>Development and Globalization: Facts and Figures</i>	–	1	–	–
24. Studies on external debt, resource mobilization, illicit financial flows and their underlying activities, South-South cooperation, regional integration and Palestinian economic development	7	7	7	7
Technical materials^a (number of materials)	11	13	10	11
25. On macroeconomic, development, financing and debt, structural transformation and South-South cooperation issues	6	6	5	5
26. Economic and maritime statistical country profiles	2	2	2	2
27. Debt Management and Financial Analysis System documentation and software	3	5	3	4

C. Substantive deliverables

Consultation, advice and advocacy: policy advice to policymakers, including on domestic resource mobilization, structural transformation, growth policy (Group of 20), debt renegotiation at the Paris Club, financial instability, debt sustainability and statistical capacity in the area of trade and development.

Databases and substantive digital materials: UNCTAD financial database; world economic macro-level modellers database; UNCTAD statistical data centre for approximately 250,000 users; and financial stress and debt sustainability indicators.

D. Communication deliverables

Outreach programmes, special events and information materials: lectures and presentations on external debt, development finance and macroeconomic and development policy issues; and newsletters and brochures on the Debt Management and Financial Analysis System and the Virtual Institute.

External and media relations: press releases, press conferences and interviews, including on developing country debt and external financing, South-South cooperation and regional integration and assistance to the Palestinian people.

Digital platforms and multimedia content: Debt Management and Financial Analysis System; and Virtual Institute.

^a “Training materials on debt management” was removed because it is part of the training indicated in row 19 of the table.

Subprogramme 2 Investment and enterprise

Objective

- 12.34 The objective, to which this subprogramme contributes, is to advance inclusive growth and sustainable development through investment and enterprise development for productive capacity-building, economic diversification and job creation.

Strategy

- 12.35 To contribute to the objective, the subprogramme will:
- (a) Continue to assist member States through research, policy analysis and technical assistance in designing and implementing policies to scale up mobilization of public and private finance and enhanced investment and entrepreneurship for sustainable development, helping member States to make progress towards achieving Sustainable Development Goals 1, 8, 10, 12, 13 and 17;
 - (b) Monitor, assess and analyse regional and global trends and prospects in international investment and prepare the annual *World Investment Report* and other analytical publications on international investment for development;
 - (c) Conduct reviews of national investment policies and backstop policy dialogue on the international investment agreement regime and support and design new international investment agreements that are better aligned with nationally and internationally agreed development objectives;
 - (d) Provide policy advice to Governments on investment promotion, business facilitation and innovative financing for the Sustainable Development Goals, including through stock exchanges and institutional funds, as well as on incentives in the context of the global tax reform implications for developing countries;
 - (e) Contribute to the enhancement of the international competitiveness of member States' enterprises through advice on policies aimed at stimulating enterprise development, including through mobilizing global efforts in financing and investment in micro-, small and medium-sized enterprises to support their sustainable development transformation, as well as by promoting best practices in corporate social responsibility and accounting and reporting;
 - (f) Foster dialogue and an exchange of best practices related to investment and enterprise development issues through consensus-building mechanisms and the World Investment Forum;
 - (g) Provide an assessment of the impact of the COVID-19 pandemic on investment, global value chains and enterprise development, as well as policy advice, frameworks and tools for recovery.
- 12.36 The above-mentioned work is expected to result in:
- (a) Increased capacity of developing countries to close the gaps related to Sustainable Development Goal investment, especially with regard climate change mitigation and adaptation, in particular for countries that are most vulnerable to the adverse impact of climate change;
 - (b) Improved ability of countries to address key and emerging issues related to investment and investment policies that promote development, including issues on taxation related to investment policy, and on international investment agreements and their development dimension;
 - (c) Increased capacity of member States to collect, analyse and report on foreign direct investment and multinational enterprise data and formulate development-oriented investment policies;
 - (d) Additional resources leveraged and channelled towards global investment development objectives and addressing concerns pertaining to entities using the Sustainable Development Goals to market their positive contribution to some Goals without making a meaningful

contribution to sustainable development, including to the achievement of the Goals, or having a negative impact on others, also referred to as “SDG washing”;

- (e) Enhanced understanding by member States and other development stakeholders of enterprise development issues and ability to boost productive capacity, including through assistance to attract investment capital, grow business linkages with transnational corporations and participate in global and regional value chains;
- (f) Increased awareness of member States of policies, innovations and tools aimed at gaining traction and driving investment for sustainable development;
- (g) Mitigation of the effect of the COVID-19 pandemic on the ability of member States to attract and benefit from investment for development and in fostering private sector recovery.

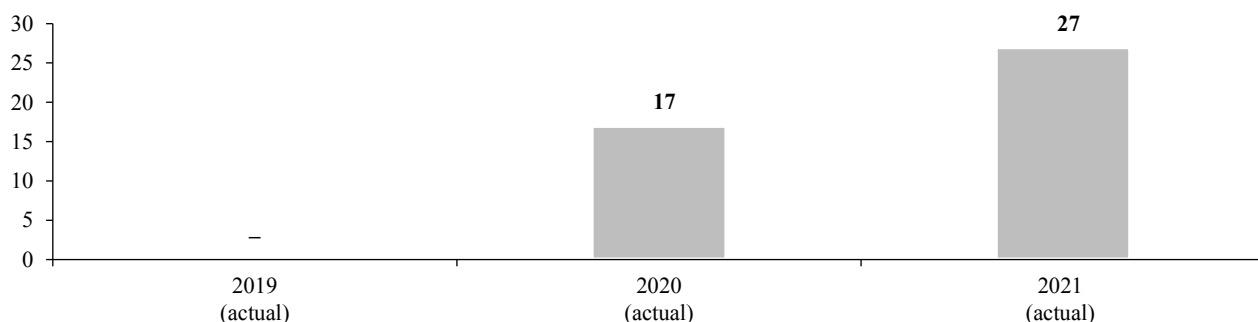
Programme performance in 2021

Increased resilience of member States through the use of e-tools for continuity of business during the COVID-19 pandemic

12.37 During the COVID-19 pandemic, e-government platforms proved to be a value-for-money, adaptable and easy-to-implement solution for Governments to ensure that they remained open for business in times of crisis, fostering the resilience of public and private sector stakeholders. The subprogramme provided policy advice and assistance to member States through its e-platforms and e-tools, thereby broadly allowing for continuity of business during restrictions and lockdowns. UNCTAD e-government platforms were used to adapt to COVID-19, mitigate its impact and prepare for post-crisis recovery by providing business support activities and facilitating the implementation of COVID-19 fiscal rescue measures. Concrete applications included social security administration for temporarily retrenched workers, the processing of business grant requests, the handling of tax relief or late payments administration, the monitoring of disbursements and post-crisis recovery of State aid through tax systems. Enterprise competitiveness programmes were adapted to help beneficiary countries’ entrepreneurs to identify and tap into new business opportunities. As at 31 December 2021, 27 member States had used at least one of the e-tools and e-platforms developed by UNCTAD to ensure that they remained open for business and mitigate the effects of the pandemic.

12.38 Progress towards the objective is presented in the performance measure below (see figure 12.II).

Figure 12.II
Performance measure: number of member States that used UNCTAD e-tools to mitigate the effects of the COVID-19 pandemic



Planned results for 2023

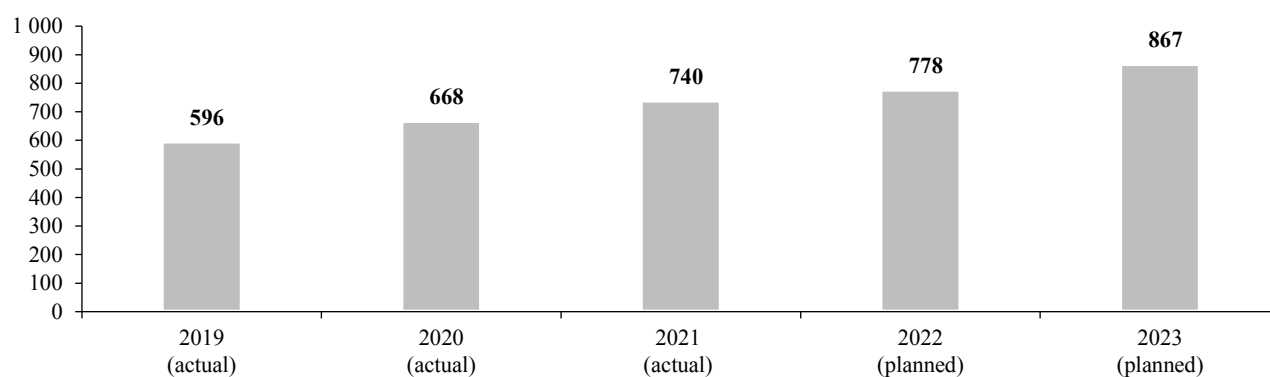
Result 1: an investment chain to bridge the Sustainable Development Goal financing gap

Programme performance in 2021 and target for 2023

- 12.39 The subprogramme's work contributed to 740 individual investment stakeholders adhering to UNCTAD principles and recommendations, including through impact initiatives and Sustainable Development Goal-related investment compacts, which exceeded the planned target of 683 individual investment stakeholders adhering to UNCTAD principles and recommendations.
- 12.40 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 12.III).

Figure 12.III

Performance measure: number of individual investment stakeholders adhering to United Nations Conference on Trade and Development principles and recommendations (cumulative)



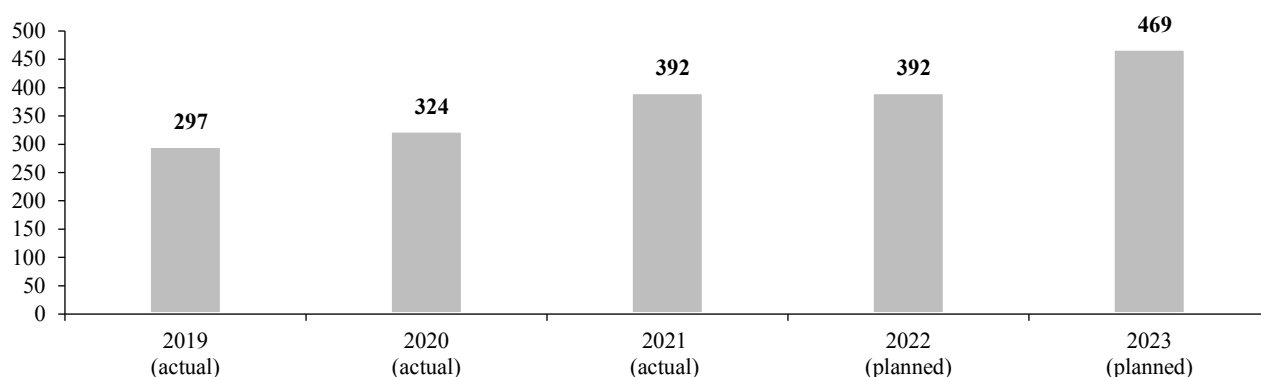
Result 2: investment and enterprise development for recovery and resilience

Programme performance in 2021 and target for 2023

- 12.41 The subprogramme's work contributed to 392 public and private sector stakeholders, including sustainability-themed funds, reporting the integration of UNCTAD tools related to investment for sustainable development, such as the Investment Policy Framework for Sustainable Development and the guidance on core indicators, into their activities, which exceeded the planned target of 356 stakeholders integrating the UNCTAD investment for sustainable development tools.
- 12.42 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 12.IV).

Figure 12.IV

Performance measure: number of stakeholders integrating United Nations Conference on Trade and Development tools related to investment for sustainable development into their activities (cumulative)



Result 3: reignited investment policies in support of member States' COVID-19 recovery and sustainable development

Proposed programme plan for 2023

- 12.43 To address COVID-19 pandemic- and climate change-related challenges, the subprogramme will continue to support member States in taking advantage of the opportunities offered by the realignment of global value chains and foreign investment to revitalize investment as an engine of growth and, through structural transformation and economic diversification, build a more resilient, inclusive, environmentally sound and sustainable world.

Lessons learned and planned change

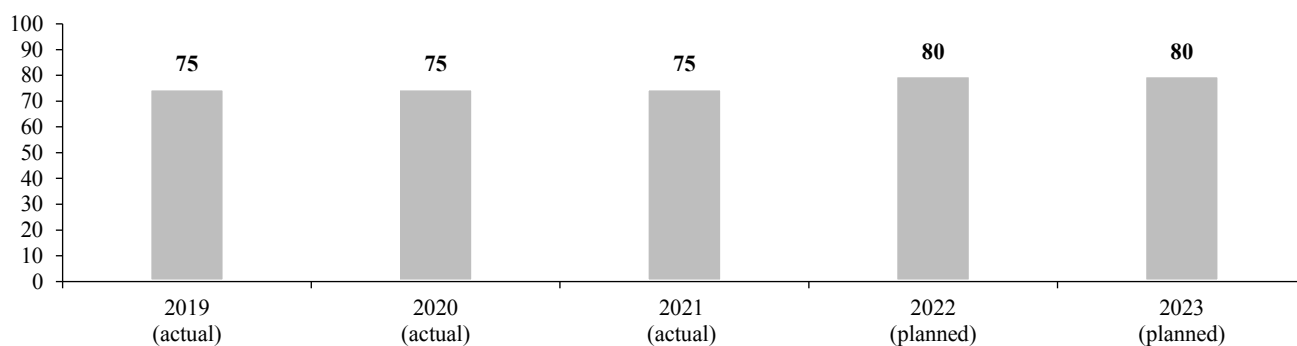
- 12.44 The lesson for the subprogramme was that the reconfiguration of global value chains for recovery and resilience will have profound implications for inclusive and sustainable growth. This created a need to address three new investment recovery challenges, including: (a) an update of the investment frameworks for development strategies, which require new industrial development policies and smart investment promotion strategies, including through the development of “SDG model zones”,¹ aimed at attracting investment in Sustainable Development Goal-relevant activities, adopting the highest levels of environmental, social and governance standards and compliance and promoting inclusive growth through linkages and spillovers; (b) the promotion of investment in infrastructure and the energy transition, to attract significant project outlays, which requires the development of a pipeline of bankable projects; and (c) boosting investment in the Goals in sectors with the greatest needs, including climate change mitigation and adaptation in countries that are the most vulnerable to the adverse impacts of climate change, based on investment promotion strategies for the Goals. In applying the lesson, the subprogramme will place additional emphasis on supporting investment policymakers by addressing these three investment recovery challenges through assistance in implementing the recommendations emanating from the UNCTAD investment policy framework in support of COVID-19 recovery and sustainable development.
- 12.45 Expected progress towards the objective is presented in the performance measure below (see figure 12.V).

¹ The term “SDG model zones” refers to the concept presented in the *World Investment Report 2019*.

Figure 12.V

Performance measure: recommendations emanating from the United Nations Conference on Trade and Development investment policy framework in support to COVID-19 recovery and sustainable development implemented by member States

(Percentage)



Deliverables

12.46 Table 12.6 lists all deliverables of the subprogramme.

Table 12.6

Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	8	8	8	8
1. Report of the Secretary-General to the General Assembly on investment and entrepreneurship for sustainable development	1	1	1	1
2. Reports for the Trade and Development Board on investment for development	1	–	1	1
3. Reports for the Investment, Enterprise and Development Commission and related expert meetings	4	2	4	4
4. Reports for the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting	2	5	2	2
Substantive services for meetings (number of three-hour meetings)	24	31	24	42
Meetings of:				
5. The fifteenth session of UNCTAD, including preparatory meetings	–	1	–	–
6. The Trade and Development Board	2	2	2	2
7. The Working Party on the Programme Plan and Programme Performance	2	2	2	2
8. The Investment, Enterprise and Development Commission and related expert meetings	14	2	14	12
9. The Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting	6	4	6	6
10. The World Investment Forum	–	20	–	20
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	60	70	60	68
11. On regional investment issues analysis	3	3	3	3
12. On investment policy reviews	8	8	8	8

Section 12 Trade and development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
13. On policy options in investment for development, including on taxation as it relates to investment policy	–	–	–	5
14. On special economic zones, including piloting SDG model zones	2	2	2	2
15. On international investment regimes	8	13	8	10
16. On investment promotion and facilitation, including strengthening investment promotion agencies	3	3	3	3
17. On intellectual property rights for development	1	1	1	1
18. On investment guides	2	5	2	3
19. On business facilitation initiatives	10	11	10	10
20. On enterprise development initiatives, including micro-, small and medium-sized enterprise financing and business linkages	3	4	3	3
21. On the Entrepreneurship Development Programme (EMPRETEC)	6	6	6	6
22. On accounting and reporting	3	3	3	3
23. On the contribution of foreign direct investment to inclusive growth and the Sustainable Development Goals, including on climate change mitigation and adaptation for least developed countries, landlocked developing countries and small island developing States	5	5	5	5
24. On institutional investors	2	2	2	2
25. On family businesses	2	2	2	2
26. On responsible investment	2	2	2	2
Seminars, workshops and training events (number of days)	107	195	107	136
27. Seminars on foreign direct investment, its development dimension and the themes of the <i>World Investment Report</i>	6	14	6	12
28. Training events on best practices in national and international policies related to investment, including on taxation related to investment policy	4	4	4	4
29. Training events on investment policy reviews, follow-up and investment facilitation enhancement (national)	14	15	14	14
30. Training events on international investment statistics and survey methodologies	5	9	5	5
31. Ad hoc expert discussions on key issues in investment for development, including concerns of “green-washing” ^a and “SDG washing”	3	16	3	3
32. Training events on investment promotion and facilitation for policymakers, investment promotion officials and diplomats	10	14	10	10
33. Training events on the negotiation, implementation and reform of international investment agreements	15	15	15	15
34. Ad hoc expert discussions on investment policies for sustainable development	4	6	4	4
35. Training workshops on intellectual property for development	10	16	10	10
36. Training workshops on enterprise development policies	16	19	16	15
37. Training seminars on accounting and sustainability reporting	6	23	6	12
38. Workshops and seminars on responsible investment issues	4	30	4	20
39. Ad hoc expert discussions on the development of small and medium-sized enterprises and start-ups	6	6	6	6
40. Seminars on institutional investors and sustainable development	2	5	2	3
41. Ad hoc expert discussions on family businesses	2	3	2	3
Publications (number of publications)	25	26	25	22
42. <i>World Investment Report</i> and its overview	2	2	2	2
43. On investment issues for development, including the <i>Transnational Corporations Journal</i> , best practices and lessons learned in foreign direct investment in the least developed countries, and studies on responsible and sustainable investment	7	8	7	8

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
44. On investment policies for development, including <i>Investment Policy Reviews</i> and studies on policy options on investment for development	9	9	9	6
45. On investment promotion and facilitation, including on investing in Sustainable Development Goal sectors and Sustainable Development Goal model zones development	3	3	3	2
46. On enterprise development and entrepreneurship policy support	2	2	2	2
47. On international standard of accounting and reporting	2	2	2	2
Technical materials (number of materials) ^b	13	20	16	15
48. <i>Global Investment Trends Monitor</i> (series), including the <i>Sustainable Development Goals Investment Trends Monitor</i>	4	4	4	4
49. <i>Global Investment Policy Monitor</i> (series)	–	–	3	3
50. Investment guides	2	3	2	2
51. On measures affecting international investment	2	4	2	2
52. International investment agreement issues notes	2	4	2	2
53. On intellectual property rights for development	1	1	1	1
54. On enterprise development and entrepreneurship policy support	1	3	1	1
55. On ambassadors round table	1	1	1	–

C. Substantive deliverables

Consultation, advice and advocacy: policy advice to developing countries, including on policies to attract foreign direct investment; advice on statistics and international investment, including responsible investment; advice to all member States, upon request, on national policies and international investment agreements and sustainable development, as well as investment promotion and facilitation, intellectual property rights, entrepreneurship and enterprise development and business facilitation, with a focus on those in the most vulnerable situation, and on accounting and reporting standards; and advocacy and advisory services to some 200 investment promotion agencies, special economic zones and other stakeholders in the global investment chain and EMPRETEC centres, with a specific focus on the impact of the COVID-19 pandemic on investment and enterprise development.

Databases and substantive digital materials: databases on foreign direct investment, national policies, international investment agreements and related databases; and sustainable finance databases.

D. Communication deliverables

External and media relations: International Standards of Accounting and Reporting updates, EMPRETEC newsletters (electronic newsletter are distributed to more than 2,000 subscribers and made available online) and newsletters, booklets and newflashes on responsible investment; World Investment Forum report for more than 8,000 recipients.

Digital platforms and multimedia content: Global Enterprise Registration portal; and Investment Policy Hub

^a The terms “green-washing” and “SDG-washing” refer to products and strategies presented as sustainable without making a meaningful contribution to sustainable development, including the achievement of the Sustainable Development Goals.

^b The technical materials are presented in more detail, compared with the proposed programme budget for 2022, owing to a change in classification of the monitors (*Global Investment Policy Monitor*) and the launching of the *Sustainable Development Goals Investment Trends Monitor*.

**Subprogramme 3
International trade and commodities**

Objective

- 12.47 The objective, to which this subprogramme contributes, is to ensure that international trade and commodities enable the economic diversification, sustainable and resilient economy and multilateralism transformations needed to create a more inclusive, resilient, sustainable and prosperous world through the participation of all member States.

Strategy

- 12.48 To contribute to the objective and in support of implementation of the four major transformations outlined in the Bridgetown Covenant, the subprogramme will:
- (a) Support developing countries in fostering structural transformation through economic diversification, thus helping developing countries to make progress towards achieving Sustainable Development Goals 1, 2, 7, 8, 9, 12 and 13;
 - (b) Promote and support developing countries transformation towards a more sustainable and more resilient economy, to help member States to make progress towards achieving Sustainable Development Goals 7, 12, 13, 14 and 15;
 - (c) Work to strengthen the multilateral trading system, ensuring that the system works effectively for developing countries and is a driver for inclusive and sustainable development by providing impact assessments of alternative scenarios on a country's sustainable development strategies and helping them to make progress towards achieving Sustainable Development Goals 1, 2, 8, 10 and 17;
 - (d) Support the adoption of, improvement in and enforcement of national and regional competition and consumer protection legislation, through best practices, guidelines and peer reviews, helping member States to achieve inclusive development and make progress towards achieving Sustainable Development Goals 8, 10, 12 and 17;
 - (e) Foster the mainstreaming of gender equality into trade policies, strengthening the capacity of member States to design and implement trade policies that allow women to benefit more from the opportunities arising from international trade, ensuring that no one is left behind and helping them to make progress towards achieving Sustainable Development Goals 1, 5, 8 and 17;
 - (f) Contribute to research on international trade as an engine for development in the report of the Inter-Agency Task Force on Financing for Development, *The Sustainable Development Goals Report*, *World Tariff Profiles* and *World Economic Situation and Prospects*;
 - (g) Monitor and analyse the effects of the COVID-19 pandemic on international trade and provide policy recommendations, including through market studies, consumer protection analyses and competition impact assessments, for an improved recovery in specific sectors.
- 12.49 The above-mentioned work is expected to result in:
- (a) Mitigation of the effect of the COVID-19 pandemic on the ability of member States to benefit from international trade and foster the recovery of the trade sectors;
 - (b) Improved capacity of member States to design and implement trade-policy responses to the climate crisis from a development perspective;
 - (c) Improved capacity of member States to identify and address the trade barriers and supply-side obstacles that disproportionately affect women and girls;
 - (d) Continued work on the impact of non-tariff measures on trade relations, market access, investment and transit, and thus their development implications and impact on the well-being of the population of affected countries, including through the strengthening of its cooperation on the topic with other relevant partners, as well as through participation in the Multi-Agency Support Team on the non-tariff measures database;
 - (e) Member States achieving positive development outcomes in relation to increased trade integration and activity;
 - (f) Improved capacity of member States to seize opportunities emerging from commodity trade and enhanced international and regional cooperation;
 - (g) Member States' increased adoption, revision and/or effective implementation of competition and consumer protection legislation and institutional frameworks;

- (h) Member States harnessing opportunities related to trade in environmentally sustainable products, and increasing capacities to assess the economic potential of ocean-based sectors and devise integrated sustainable use and trade action plans;
- (i) Member States creating an enabling environment for the promotion of services and the creative economy to leapfrog into new, high-growth sectors of the world economy towards achieving the Sustainable Development Goals.

Programme performance in 2021

Trade and biodiversity advanced and incorporated into development frameworks of member States to create valuable economic opportunities and improved livelihoods

12.50 The subprogramme updated and made available for countries the UNCTAD BioTrade Principles and Criteria, a set of guidelines for Governments and companies to conduct biodiversity-friendly trade and to address new challenges and priorities now and in the future. The updated content included important new elements such as climate resilience, marine biodiversity and sustainable tourism, as well as workers’ rights, health and safety, and access and benefit-sharing. The update also aligned the guidelines with landmark international agreements, including the 2030 Agenda, the Paris Agreement and the Nagoya Protocol. The implementation of these principles has enabled countries to diversify their economies and capture opportunities arising from new market trends in biodiversity-friendly sectors by incorporating trade and biodiversity issues into their existing regulations and/or national strategies. UNCTAD and its BioTrade programme partners have called for the updated principles and criteria to be reflected in the new post-2020 global biodiversity framework, which will provide the biodiversity road map for the coming decade.

12.51 Progress towards the objective is presented in the performance measure below (see table 12.7).

Table 12.7

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
One country (Peru) incorporates trade and/or biodiversity issues into its sustainable development policy and legal frameworks	Two countries (Lao People’s Democratic Republic and Peru) are incorporating trade and/or biodiversity issues into their sustainable development policy and legal frameworks; updated BioTrade Principles and Criteria made available for countries and companies to use in their work related to trade and biodiversity	Six countries (Colombia, Ecuador, Lao People’s Democratic Republic, Peru, South Africa and Saint Lucia) are incorporating trade and biodiversity issues into their sustainable development policy and legal frameworks and projects, and companies and entrepreneurs assessed their activities against the updated BioTrade Principles and Criteria, which are available for the products and services related to the marine and terrestrial ecosystems through a new online self-assessment tool developed by the subprogramme

Planned results for 2023

Result 1: oceans economy – supporting small island developing States and coastal developing countries in realizing economic benefits from the sustainable use of marine resources

Programme performance in 2021 and target for 2023

- 12.52 The subprogramme’s work contributed to three member States adopting national oceans economy and trade strategies, with the production, validation and publication of oceans economy and trade strategies of Barbados (large pelagic longline fishery), Belize (a multispecies finfish management plan) and Costa Rica (a collective trademark for fish and seafood products), which exceeded the planned target of two.
- 12.53 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 12.8).

Table 12.8
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Member States have increased interest and are better supported in formulating national oceans economy and trade strategies, including as a result of the United Nations Trade Forum	Member States have increased their capacities to formulate national oceans economy and trade strategies as a result of the subprogramme’s activities, including two member States (Belize and Costa Rica) which formulated such a strategy	Three national oceans economy and trade strategies were produced, validated and published for Barbados, Belize and Costa Rica	Member States identify actions and realign efforts for progress and compliance with trade-related targets of Sustainable Development Goal 14 as a result of the Fourth Oceans Forum and at least two Blue BioTrade ^a value chain assessments for selected species and a regional action plan are developed by the subprogramme	Three more member States take steps to replicate the approach and implement an oceans economy and trade strategy or “Blue BioTrade” value chains analysis

^a Blue BioTrade aims to promote trade and investment in marine biological resources in line with social, economic and environmental sustainability criteria, known as the BioTrade Principles and Criteria (2017, revised in 2020). See <https://unctad.org/topic/trade-and-environment/biotrade/principles-and-criteria>.

Result 2: tearing down trade barriers – transparent and streamlined regulations for sustainable development

Programme performance in 2021 and target for 2023

- 12.54 The subprogramme’s work contributed to enhanced trade transparency on non-tariff measures, enriched by the monitoring of and reporting on COVID-19-related non-tariff measures, such as export restrictions on medicine products, and enabling policymakers to design “goods regulations” through the increased use of the information published on non-tariff measures on trade portals. The portals registered a total of 17,530 users, which exceeded the planned target of increased information use, with at least 1,500 additional users registered (14,500 in total).
- 12.55 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 12.9)

Table 12.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Increased awareness among member States of the importance of non-tariff measures for international trade. Development and improvement of non-tariff measures data portals to facilitate access to information on such measures collected by the subprogramme, specifically for developing countries	Increased use of the information published on non-tariff measures on trade portals, with 13,000 total users registered	Increased use of the information published on non-tariff measures on trade portals, with 17,530 total users registered	Increased use of the information published on non-tariff measures on trade portals, with at least 2,000 additional users registered (16,500 in total)	Increased use of the information published on non-tariff measures on trade portals, with at least 22,000 users registered

Result 3: integrated climate change dimension into the implementation of the African Continental Free Trade Area agreement at the national level

Proposed programme plan for 2023

12.56 The Bridgetown Covenant explicitly refers to the importance of supporting African countries in the implementation of the African Continental Free Trade Area, but also highlights climate change as one of the biggest challenges in sustainable economic development, with decoupling economic growth from environmental degradation being crucial to ensuring sustainable progress. The subprogramme’s recent analysis focused on the implications of the African Continental Free Trade Area for BioTrade and identified several opportunities in the agreement for establishing relevant protocols with the potential to emphasize the sustainability aspect of the African Continental Free Trade Area. For its part, the *2021 Trade and Environment Review* highlighted trade-climate readiness challenges, focusing on ways that developing countries could enhance the resilience of their trade to climate change. With a view to putting the analysis into action, the subprogramme plans to identify the best options to mitigate and adapt to climate change that fit into the African Continental Free Trade Area process, with specific focus given to incorporating sustainability elements into national African Continental Free Trade Area implementation strategies and identifying climate change adaptation action needed to maintain productivity in prominent sectors in the coming decades as climate variability increases.

Lessons learned and planned change

12.57 A lesson for the subprogramme was that the African Continental Free Trade Area allows for sustainable value chains to play a substantial role in driving regional and continental trade, and that there is a need to advance the development of regional sustainable value chains while adapting to climate variability in relevant sectors to ensure that these value chains are resilient in the face of climate change. Regional sustainable value chains can also help countries to optimally adjust to shifts in agricultural and food production patterns resulting from climate change. In applying the lesson, the subprogramme will support research and analyses undertaken by regional and national experts on regional sustainable value chains, focusing on climate change and sustainable transition. The specific sustainable value chains will be selected by regional and national stakeholders. The subprogramme will also support the development of value addition strategies that are focused on sustainable initiatives.

12.58 Expected progress towards the objective is presented in the performance measure below (see table 12.10).

Table 12.10
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Five African countries supported by the subprogramme in developing sustainable product export strategies through “national green export reviews”	Twelve African countries supported by the subprogramme in the implementation of African Continental Free Trade Area annex on non-tariff barriers, and increase in regulatory transparency	The subprogramme identified several opportunities in the agreement establishing the African Continental Free Trade Area and relevant implementing protocols that have the potential to add the sustainability perspective of the African Continental Free Trade Area and boost BioTrade, and presented the African countries with options on how they can enhance the resilience of their trade to climate change through economic diversification and adaptation actions	Value chain analysis made available to member States, with a specific focus on climate change and sustainable transition and on selected priority value chains	Ten African countries develop sustainable African Continental Free Trade Area implementation strategies and at least two regional sustainable value chains through collaboration with other countries in their respective regions

Deliverables

12.59 Table 12.11 lists all deliverables of the subprogramme.

Table 12.11
Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	21	18	20	19
1. Reports to the General Assembly on international trade and development and world commodity trends and prospects	2	2	1	2
2. Report of and background documents for the fifteenth session of UNCTAD	–	2	–	–
3. Reports on trends in trade and on trade regulations and sustainability standards and ad hoc reports on commodities trends and prospects for the Trade and Development Board	2	3	2	3
4. Background documentation for the Trade and Development Commission and for related expert meetings, including on non-tariff measures and sustainability standards	7	2	7	4
5. Reports of the Intergovernmental Group of Experts on Competition Law and Policy and the Intergovernmental Group of Experts on Consumer Protection Law and Policy	10	9	10	10

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Substantive services for meetings (number of three-hour meetings)	33	55	33	33
6. Meetings of the General Assembly (Second Committee)	2	2	2	2
7. Meetings of the fifteenth session of UNCTAD, including preparatory meetings	–	26	–	–
8. Annual and executive sessions of the Trade and Development Board	2	3	2	2
9. Meetings of the Working Party on the Programme Plan and Programme Performance	2	7	2	2
10. Meetings of the annual sessions of the Trade and Development Commission and related expert meetings	16	6	16	16
11. Meetings of the annual sessions of the Intergovernmental Group of Experts on Competition Law and Policy and the Intergovernmental Group of Experts on Consumer Protection Law and Policy	10	10	10	10
12. Annual meeting of the Intergovernmental Forum on Mining, Minerals, Metals and Sustainable Development	1	1	1	1
B. Generation and transfer of knowledge^a				
Field and technical cooperation projects (number of projects)	24	22	20	20
13. On trade, a gender perspective and development	1	1	1	1
14. On assisting developing countries in acceding to WTO, on generalized and global systems of trade preferences, on services, regional and multilateral trading negotiations, on strengthening the creative economy, and on dispute settlement and commercial diplomacy	7	7	6	6
15. On competition and consumer protection laws and policies	4	4	4	4
16. On trade, the environment and development	4	4	4	4
17. On collecting, monitoring, reporting on and disseminating data on non-tariff measures, on formulating development-oriented trade policies, and on sustainability standards	4	2	2	2
18. On assistance to commodity-dependent countries in achieving greater diversification and value addition	4	4	3	3
Seminars, workshops and training events (number of days)	125	171	108	118
19. Seminars on the World Integrated Trade Solution, the Trade Analysis and Information System and non-tariff measures, and sustainability standards	10	10	15	17
20. Seminars and training events on preferential trading arrangements, WTO accession, services policies and frameworks, emerging development challenges in the international trading system and trade, international trade negotiations, and the creative economy	24	38	25	27
21. Workshops on trade, a gender perspective and development	23	48	10	12
22. Workshops on trade, the environment and development	20	32	25	27
23. Workshops on competition and consumer protection laws and policies	20	20	20	22
24. Seminars for supporting commodity-dependent developing countries to formulate strategies and policies and harness development gains, and respond to the challenges and opportunities of commodity markets	10	13	5	5
25. Workshops on the changing international trade landscape and trade costs	1	1	1	1
26. Workshops on challenges and opportunities of international trade for the promotion of sustainable development	12	4	2	2
27. Seminars on the role of competition law and policy and on consumer protection and policy, including ad hoc expert discussion	1	1	1	1
28. Geneva Trade and Development Workshop series, held jointly by UNCTAD, WTO, the University of Geneva and the Graduate Institute of International and Development Studies	4	4	4	4
Publications (number of publications)	35	38	36	35
29. On trade and the environment	6	6	6	6
30. On trade, a gender perspective and development	4	2	4	3
31. On trade, services, the international trading system and the creative economy	7	5	8	6

Section 12 Trade and development

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
32. On trade trends and policy in the international context	8	8	9	9
33. On trade, market efficiency and consumer welfare and on competition and consumer protection policies	4	6	6	6
34. On trade, commodities, economic diversification and value addition	6	11	3	5
Technical materials (number of materials)	12	13	12	12
35. Reports on UNCTAD work on competition and consumer protection policies and on the Global Commodities Forum	2	2	1	2
36. Handbooks and policy briefs on classification of non-tariff measures, the Generalized System of Preferences and effective competition and/or consumer protection agencies	3	3	3	3
37. <i>Manual on Consumer Protection</i>	1	1	1	1
38. Model law on competition	1	1	1	1
39. On competition and consumer protection under the UNCTAD Research Partnership Platform	1	1	1	1
40. UNCTAD, WTO and International Trade Centre publication <i>World Tariff Profiles</i>	1	1	1	1
41. Trade-related aspects of the <i>Sustainable Development Goals Report</i>	1	1	1	1
42. United Nations Forum on Sustainability Standards	–	–	1	–
43. On topics in international trade negotiations	2	3	2	2

C. Substantive deliverables

Consultation, advice and advocacy: (a) on trade-related decision-making to five member States and two regional South-South economic integration groupings; (b) on integration into the global economy and participation in regional and multilateral trade agreements; (c) on integration of trade concerns into national trade and services policies; (d) on cooperation and partnerships for inclusive growth and sustainable development; (e) on trade and a gender perspective; (f) on developing competition and consumer protection frameworks; and (g) on trade and environment issues and creative economy potential for sustainable development.

Databases and substantive digital materials: World Integrated Trade Solution and Trade Analysis and Information System; and online training course on non-tariff measures for approximately 300 people.

D. Communication deliverables

Outreach programmes, special events and information materials: multi-stakeholder meeting on commodities and development; BioTrade Congress; event on trade and a gender perspective; event on illicit trade for more than 100 people; event on the creative economy; lectures and exhibits on issues related to the work of the subprogramme; newsletters on the Generalized System of Preferences and on UNCTAD work on competition and consumer protection; brochures and flyers on trade and a gender perspective and on commodity policy research and implementation and projects; and booklets and fact sheets related to the work of the subprogramme.

External and media relations: press releases and op-ed pieces.

Digital platforms and multimedia content: interactive tools related to national competition and consumer protection laws, commercial diplomacy and dispute settlement; UNCTAD, WTO and International Trade Centre website on trade-related Sustainable Development Goals and indicators; electronic version of the model law on competition; online course on negotiating regional trade agreements for trade in times of crisis and pandemic; and teaching package on trade and a gender perspective.

^a The deliverables under category B are presented with additional details, compared with the proposed programme budget for 2022. The deliverables have not changed.

Subprogramme 4 Technology and logistics

Objective

- 12.60 The objective, to which this subprogramme contributes, is to harness innovation and technology, including e-commerce and the digital economy, improve trade logistics and increase human capacities for inclusive and sustainable trade and development in developing countries and economies in transition.

Strategy

12.61 To contribute to the objective, the subprogramme will:

- (a) Identify and disseminate policy options, good practices and lessons learned in the areas of technology and logistics, to limit the impact of the COVID-19 pandemic and promote resilient and sustainable recovery;
- (b) Provide research and analysis and policy recommendations for capturing value in the digital economy, including through the flagship publication “Digital Economy Report”, and support developing countries in measuring e-commerce and the digital economy;
- (c) Ensure that the interests of developing countries are identified and integrated into international policy dialogues on e-commerce and the digital economy, including through the Intergovernmental Group of Experts on E-commerce and the Digital Economy and the annual E-commerce Week;
- (d) Assist developing countries in systematically assessing their state of play and readiness to engage and integrate into the digital economy, including through eTrade Readiness Assessments and e-commerce strategies, by supporting the improvement of legal frameworks and helping women’s participation in e-commerce;
- (e) Ensure that international debates on science, technology and innovation incorporate the perspectives and priorities of developing countries through the Commission on Science and Technology for Development and the Technology Facilitation Mechanism, among others;
- (f) Inform policies and deliberations on science, technology and innovation for development, especially on frontier technologies, through research and analysis, including the flagship publication *Technology and Innovation Report*, and other reports analysing policy options, including for the Inter-Agency Task Force on Financing for Development;
- (g) Build capacities of member States in science, technology and innovation for development, including through science, technology and innovation policy reviews, support the implementation of technology assessment and foresight exercises, and provide substantive support to the United Nations inter-agency task team on science, technology and innovation for the Sustainable Development Goals of the Technology Facilitation Mechanism;
- (h) Support implementation of trade facilitation reforms, including the WTO Agreement on Trade Facilitation, and enhance its support for the development and the implementation of appropriate legal and regulatory frameworks that reduce trade transaction costs. To that end, the subprogramme will support trade facilitation reforms and automation through the Automated System for Customs Data;
- (i) Provide technical guidance, data and policy recommendations and promote the sharing of best practices on the integration of developing countries into regional and global supply chains and transport networks, including through the flagship publication *Review of Maritime Transport* and other research products, legislative frameworks and capacity-building;
- (j) Foster international policy dialogue on trade logistics issues, ensuring that the interests and specific challenges facing developing countries are addressed in relevant regional and international forums, and in this context continue to address specific trade logistics challenges affecting small island developing States and landlocked developing countries;
- (k) Deliver training courses on key issues on the international economic agenda and the Training Development in the Field of International Trade (TrainForTrade) programme, to enhance capacities of relevant stakeholders and government experts on various aspects of trade policies and interrelated issues of finance, investment, technology and sustainable development, including port management, trade statistics and digital economy;

- (l) Mainstream gender equality considerations and the empowerment of women and girls across the three pillars of the subprogramme, thus contributing to the promotion of inclusive development, with a special focus on enhancing their economic and digital skills and opportunities.

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

- (a) Improved policy formulation at the national, regional and global levels on e-commerce and digital economy for sustainable development;
- (b) Improved coordination among Governments, together with development partners, civil society and the private sector, to implement policies on e-commerce and the digital economy that work for sustainable development;
- (c) Improved knowledge and understanding of policy options by policymakers and international consensus on emerging challenges and opportunities in science, technology and innovation for development;
- (d) Implementation of the outcomes of the World Summit on the Information Society and of the Technology Facilitation Mechanism;
- (e) Increased capacities of member States to harness science, technology and innovation for their national development strategies;
- (f) Improved ability of countries to address key and emerging issues in trade logistics, including maritime transport policies;
- (g) Improved knowledge and capacity of member States to implement trade facilitation reforms, including the WTO Agreement on Trade Facilitation;
- (h) Enhanced capacity of member States to design and implement policies and action aimed at improving the efficiency of trade transactions, as well as the management of transport operations, including through the Automated System for Customs Data programme;
- (i) Increased capacity of policymakers to assess, analyse and formulate policies on key issues on the international economic agenda through the UNCTAD “Paragraph 166” programme² and through the TrainForTrade programme on port management, trade statistics and the digital economy;
- (j) Increased understanding by member States of policy options to mitigate the impact of and accelerate the recovery from the COVID-19 pandemic and other shocks, in the areas of technology and trade logistics.

Programme performance in 2021

Enriched international dialogue on science, technology and innovation for development leading to enhanced cooperation for harnessing technology for the Sustainable Development Goals

12.63 The Commission on Science and Technology for Development is the focal point within the United Nations for science, technology and innovation for development. The work of the Commission is enabled through recognized research (e.g., the UNCTAD *Technology and Innovation Report 2021*, which focused on frontier technologies and inequality) and access to leading scientific expertise. As the secretariat to the Commission, the subprogramme connects technology stakeholders in various development-oriented partnerships. In this context, programmes initiated at the Commission, such as national science, technology and innovation policy reviews, have helped developing countries to strengthen their innovation systems. Commission member States also benefited from partnerships for technological capacity-building, including with scholarships for young female scientists, and capacity-building to use space technologies and big data to monitor crops and improve food security. The subprogramme also facilitated partnerships for training policymakers from developing countries

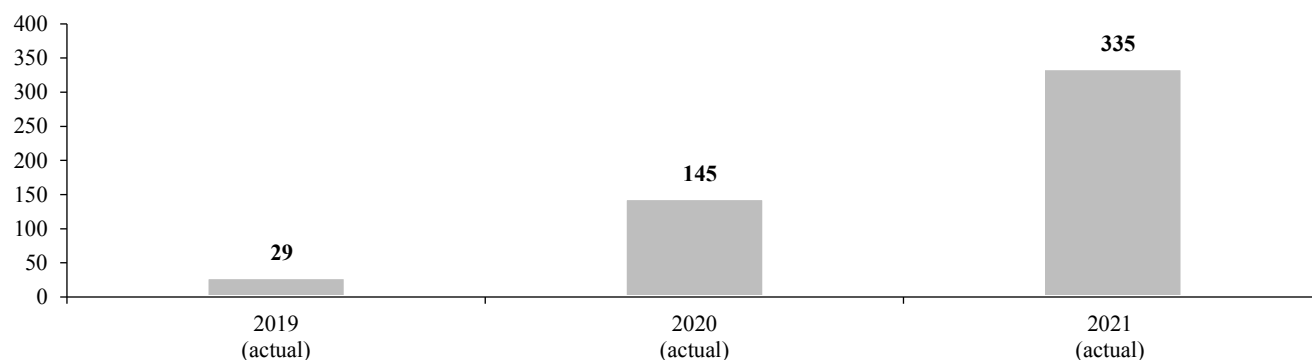
² Refers to paragraph 166 of the Bangkok Plan of Action.

on good practices in technology and innovation policy. Following Commission deliberations in 2021 and its resolution on science, technology and innovation, the subprogramme launched a new project to develop the capacity of science, technology and innovation stakeholders in African countries to conduct technology assessments so that they could make better choices concerning the introduction of frontier technologies to progress towards achieving the Sustainable Development Goals.

12.64 Progress towards the objective is presented in the performance measure below (see figure 12.VI).

Figure 12.VI

Performance measure: number of policymakers in developing countries benefiting from Commission on Science and Technology for Development initiatives



Planned results for 2023

Result 1: strengthened capacity of developing countries to comply with international and regional trade facilitation rules and standards

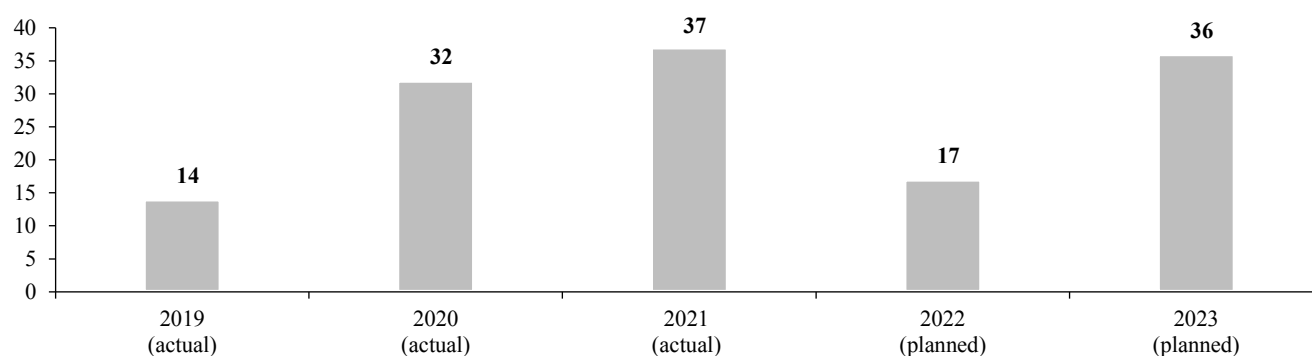
Programme performance in 2021 and target for 2023

12.65 The subprogramme’s work contributed to 37 national trade facilitation committees being assisted by UNCTAD in identifying their national implementation obligations with regard to the WTO Agreement on Trade Facilitation, which exceeded the planned target of 15.

12.66 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 12.VII).

Figure 12.VII

Performance measure: number of national trade facilitation committees assisted by the United Nations Conference on Trade and Development in identifying their national implementation obligations with regard to the Agreement on Trade Facilitation of the World Trade Organization (annual)



Result 2: women digital entrepreneurs empowered to build a more inclusive digital economy

Programme performance in 2021 and target for 2023

- 12.67 The subprogramme’s work contributed to a cumulative total of 200 women digital entrepreneurs from more than 20 developing countries with improved business and leadership skills, acquired by participating in capacity- and community-building activities under the leadership of eTrade for Women Advocates, as well as in policy dialogues with policymakers on digital transformations, which exceeded the planned target of 100.
- 12.68 The subprogramme’s work also contributed to three new communities being established in 2021, in South-East Asia, East Africa and the Balkans, adding to the first eTrade for Women community launched in West Africa in 2020, which met the planned target.
- 12.69 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 12.12).

Table 12.12
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Increased awareness of Governments and the private sector regarding the role of eTrade for Women advocates in building a more inclusive digital economy	Improved business and leadership skills of 50 women digital entrepreneurs participating in eTrade for Women activities	Improved business and leadership skills of a cumulative total of 200 women digital entrepreneurs participating in eTrade for Women activities and three new communities established, in South-East Asia, East Africa and the Balkans	Improved business and leadership skills of a cumulative total of 200 women digital entrepreneurs participating in eTrade for Women activities. At least four eTrade for Women communities active across regions	Improved business and leadership skills of a cumulative total of 300 women digital entrepreneurs participating in eTrade for Women activities. At least four eTrade for Women communities active across regions

Result 3: Simplified trade procedures through the Automated System for Customs Data Single Window

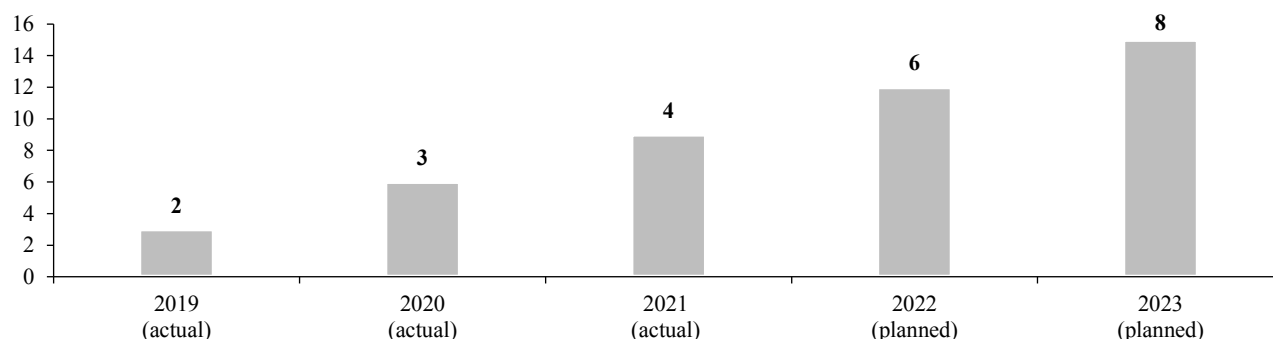
- 12.70 The UNCTAD Automated System for Customs Data programme, led by the subprogramme, is an integrated customs management system running in more than 100 countries and territories, including 39 least developed countries, 34 small island developing States and 21 landlocked developing countries. It has also created a platform on which to build an electronic Single Window enabling the integration of processes among government agencies, cross-border regulatory agencies and customs, allowing traders to submit import/export paperwork online, through a single interface. Single Window has multiple benefits, including simplifying and streamlining trade procedures and increasing customs revenue for beneficiary countries. The benefit of Single Window further improves with the increase in the number of participating agencies, owing to the enhanced integration of trade-related procedures. In Jamaica, it is expected that Single Window for trade will reduce clearance times to fewer than 29 hours in 2023, compared with approximately 32 hours in 2020, lowering associated costs by 20 per cent. Automated System for Customs Data Single Window projects have been or are being implemented in Burundi, the Comoros, Jamaica, Kazakhstan, Rwanda, Uganda, Vanuatu and Zimbabwe. Barbados, Timor-Leste and Turkmenistan have also recently embarked on implementing Automated System for Customs Data Single Window systems.

Lessons learned and planned change

- 12.71 The lesson for the subprogramme was that, in order to better assess the state of play, impact and associated benefits of the Single Window implementation, it is important to gather and analyse socioeconomic data before starting a trade automation project. In applying the lesson, the Automated System for Customs Data programme will explore ways to bolster analytical capacity to establish baselines, assess socioeconomic impacts and report results more systematically.
- 12.72 Expected progress towards the objective is presented in the performance measure below (see figure 12.VIII).

Figure 12.VIII

Performance measure: number of new border regulatory agencies and partner governmental agencies participating in and benefiting from the Automated System for Customs Data Single Window system



Deliverables

- 12.73 Table 12.13 lists all deliverables of the subprogramme.

Table 12.13

Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	22	12	21	20
1. Reports to the General Assembly on the outcomes of the World Summit on the Information Society, and on science and technology for development	2	2	1	2
2. Reports to the Commission on Science and Technology for Development and its intersessional panels	6	6	6	6
3. Background notes and reports for the Trade and Development Board	2	1	2	2
4. Note by the UNCTAD secretariat and reports for the Investment, Enterprise and Development Commission and related expert meetings on issues related to science, technology and innovation	4	1	4	2
5. Note by the UNCTAD secretariat and reports for the Trade and Development Commission and related expert meetings	4	–	4	4
6. Note by the UNCTAD secretariat and reports for the Intergovernmental Group of Experts on E-commerce and the Digital Economy	2	–	2	2
7. Note by the UNCTAD secretariat and reports for the Working Group on Measuring E-commerce and the Digital Economy	2	2	2	2

Section 12 Trade and development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Substantive services for meetings (number of three-hour meetings)	50	33	49	55
8. Meetings of the General Assembly (Second Committee) and the Economic and Social Council on the follow-up to the World Summit on the Information Society	3	3	2	3
9. Annual session and intersessional expert panels of the Commission on Science and Technology for Development	16	13	16	16
10. Meetings of the fifteenth session of UNCTAD, including preparatory meetings	–	4	–	–
11. Annual and executive sessions of the Trade and Development Board	3	1	3	3
12. Meetings of the Working Party on the Programme Plan and Programme Performance	2	2	2	2
13. Annual sessions of the Investment, Enterprise and Development Commission and related expert meetings	7	2	7	5
14. Annual sessions of the Trade and Development Commission and related expert meetings on transport, trade logistics and trade facilitation	7	2	7	7
15. Meetings of the Intergovernmental Group of Experts on E-commerce and the Digital Economy	6	–	6	6
16. Meetings of the Working Group on Measuring E-commerce and the Digital Economy	4	4	4	4
17. Multi-stakeholder forum on science, technology and innovation for the Sustainable Development Goals of the Technology Facilitation Mechanism (with the Department of Economic and Social Affairs of the Secretariat)	2	2	2	2
18. Meetings for E-commerce Week	–	–	–	6
19. Meetings of the global trade and transport facilitation forum	–	–	–	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	32	32	32	32
20. Training Development in the Field of International Trade (TrainForTrade) capacity-building programme: port management; issues related to trade, including e-commerce and statistics; and pedagogical methodology	7	7	7	7
21. National, regional and interregional projects on transport and related services, including the Automated System for Customs Data	22	22	22	22
22. Transport, trade facilitation and trade logistics	2	2	2	2
23. E-commerce and the digital economy	1	1	1	1
Seminars, workshops and training events (number of days)	458	448	404	406
24. Training events for trainers: TrainForTrade train-the-trainer events	55	40	–	–
25. Training events for trainers TrainForTrade national delivery workshops	260	260	300	300
26. Seminars, workshops, fellowships and training events on transport, trade logistics and trade facilitation	80	91	52	52
27. Seminar on transport, trade logistics and trade facilitation, including ad hoc expert discussions	1	1	1	1
28. Seminar on the role of technology (including information and communications technology) and innovation in development, including for the operationalization of technology transfer, including ad hoc expert discussions	1	1	1	1
29. Seminars, workshops and training events on e-commerce and the digital economy for development, including on information economy statistics, economic, technical, legal and regulatory aspects of e-commerce and the digital economy for development and e-commerce, and measuring the digital economy and eTrade for Women	10	10	10	12
30. Training courses on key issues on the international economic agenda (paragraph 166 of the Bangkok Plan of Action), regional and short courses	36	30	25	25
31. Seminars, workshops and training events on science, technology and innovation and development	15	15	15	15

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Publications (number of publications)	25	17	19	17
32. <i>Technology and Innovation Report</i> and overview	–	–	1	–
33. <i>Digital Economy Report</i> and overview	1	1	–	1
34. <i>Review of Maritime Transport</i> and overview	1	1	1	1
35. Science, technology and innovation policy reviews	3	3	2	2
36. E-commerce strategies	3	2	2	2
37. <i>Current Studies on Science, Technology and Innovation</i> series	2	2	2	1
38. Transport and trade logistics and transport and trade facilitation series	2	2	2	2
39. Thematic reports on e-commerce and the digital economy, including statistics, Cyberlaw and a gender perspective	2	3	1	2
40. TrainForTrade <i>Port Management</i> series	1	1	1	1
41. eTrade Readiness Assessments	10	2	7	5
Technical materials (number of materials)	12	13	12	12
42. Policy briefs on the following topics: science, technology and innovation; e-commerce and the digital economy; and trade logistics	4	4	4	4
43. Automated System for Customs Data annual report	1	1	1	1
44. <i>Year in Review</i> of the e-commerce and digital economy programme	1	1	1	1
45. Technical notes on information and communications technology (including e-commerce and the digital economy) for development	2	3	2	2
46. Technical notes on trade facilitation	1	1	1	1
47. Background notes for the multi-stakeholder forum on science, technology and innovation for the Sustainable Development Goals	1	1	1	1
48. Economic and maritime country profiles	1	1	1	1
49. Report of the UNCTAD Advisory Group on Strengthening Training Capacity and Human Resource Development	1	1	1	–
50. Technical note on science, technology and innovation for development	–	–	–	1

C. Substantive deliverables

Consultation, advice and advocacy: Africa E-commerce Week; multi-stakeholder forum on science, technology and innovation for the Sustainable Development Goals; sessions of the UNCTAD Advisory Group on Strengthening Training Capacity and Human Resource Development; and policy advice on science, technology and innovation policies for development, policy and practical aspects of e-commerce and the digital economy, transport policies and international legal instrument standards and rules related to the facilitation of international trade, transport and transport security for port operators and the eTrade for All initiative.

Databases and substantive digital materials: UNCTAD platform for learning and capacity-building managed by the TrainForTrade programme, which trains approximately 1,500 beneficiaries per year; port performance statistics platform; online repository on national trade facilitation committees; Global Cyberlaw Tracker; online e-learning modules for the courses on key issues on the international economic agenda, for 200 users annually; online platform for sustainable freight transport; and eTrade for All online platform.

D. Communication deliverables

Outreach programmes, special events and information materials: newsletters on ASYCUDA and eTrade for All for more than 2,000 recipients and transport and trade facilitation for more than 5,000 recipients, STI Digest newsletter, brochures, flyers and information kits.

External and media relations: press releases, press briefings, interviews, press conferences and news items related to the issuance of major publications under the subprogramme and the organization of important events.

Digital platforms and multimedia content: TrainForTrade; Commission on Science and Technology for Development; Automated System for Customs Data and paragraph 166 of the Bangkok Plan of Action website; eTrade for All Platform; and online platforms for innovation policy learning.

Subprogramme 5

Africa, least developed countries and special programmes

Objective

- 12.74 The objective, to which this subprogramme contributes, is to enhance the effective integration of Africa, the least developed countries and other groups of countries in special situations (landlocked developing countries, small island developing States and other structurally weak, vulnerable and small economies) into the global economy through fostering sustainable structural transformation, reducing vulnerabilities and developing domestic productive capacities in the targeted groups.

Strategy

- 12.75 To contribute to the objective, the subprogramme will:
- (a) Carry out research and technical cooperation activities to diversify the export and productive structures of the above-mentioned countries, including through contributions to reports of the Secretary-General to the General Assembly and the reports on the implementation and follow-up of relevant agendas;
 - (b) Implement technical cooperation programmes to promote structural transformation through diversification;
 - (c) Advocate consensus in the international development community regarding the policy measures that best address the sustainable development problems of least developed countries, small island developing States and landlocked developing countries, including at the multilateral level, through the identification of new approaches, training and capacity-building workshops, as well as greater interaction with research institutes in least developed countries and with development partners;
 - (d) Strengthen efforts to provide domestic policy support and capacity-building to the targeted groups derived from its innovative research and analysis and technical support;
 - (e) Increase the availability of strategic policy-based options aimed at enhancing domestic productive capacities and structural transformation for sustainable development in developing countries and facilitate their implementation through the development of demand-driven technical cooperation and programmatic support within its areas of expertise;
 - (f) Provide support to the least developed countries, which are either in the process of graduation or recently graduated from the least developed country category, to ensure a smooth transition towards their new status;
 - (g) Broaden its country-based technical support to include aspects such as national strategies for the development of productive capacities and structural transformation, rules of origin, inequality and vulnerability, enhanced market access and preference utilization, value addition in strategic products and geographical indications, which will help member States, in particular least developed countries and other groups of countries in special situations, to make progress towards the achievement of Sustainable Development Goals 9 and 17;
 - (h) Support member States in addressing the socioeconomic impact of COVID-19 on economies in target countries, through research work and technical cooperation, in order to facilitate specific policy design and implementation in the short, medium and long term aimed at building resilience to future economic shocks;
 - (i) Support African countries in addressing their special concerns and needs, including as articulated in the New Partnership for Africa's Development and in Agenda 2063: The Africa We Want, as well as to contribute to the implementation of the African Continental Free Trade Area, most notably through research, technical cooperation and targeted policy advice.

- 12.76 The above-mentioned work is expected to result in:
- (a) Greater structural transformation and inclusive growth in beneficiary countries;
 - (b) Improved development policy formulation and implementation capacities of member States, including capacities to account for current and future shocks, reduce exposure to external shocks and build resilience;
 - (c) Improved development policy formulation and implementation capacities in countries with specific needs for more effective technical cooperation strategies;
 - (d) Strengthened capacity of member States to implement the African Continental Free Trade Area.

Programme performance in 2021

Enhanced understanding of policymakers of debt, economic diversification and natural resources challenges in small island developing States

- 12.77 The subprogramme has conducted targeted policy-oriented research, “Building resilience in small island developing States: a compendium of research”. The compendium expanded the knowledge of policymakers on the issues of debt, economic diversification, post-COVID tourism revenue and the potential development of products in a freshwater scarcity environment. By providing a unique perspective on challenges facing small island developing States, the compendium served as a useful analytical tool and enabled the policymakers to formulate policies and plan their next steps in the economic development of small island developing States.
- 12.78 Progress towards the objective is presented in the performance measure below (see table 12.14).

Table 12.14

Enhanced understanding of policymakers of debt, economic diversification, and water resource issues in small island developing States

2019 (actual)	2020 (actual)	2021 (actual)
–	To address the negative impact of COVID-19 on small island developing States’ tourism-related revenue, simulation-related research is initiated to drive targeted policy measures	Policymakers from small island developing States are better equipped to address their specific challenges owing to available evidence-based research and policy recommendations on issues of debt, economic diversification, tourism and the development of products in a freshwater scarcity environment

Planned results for 2023

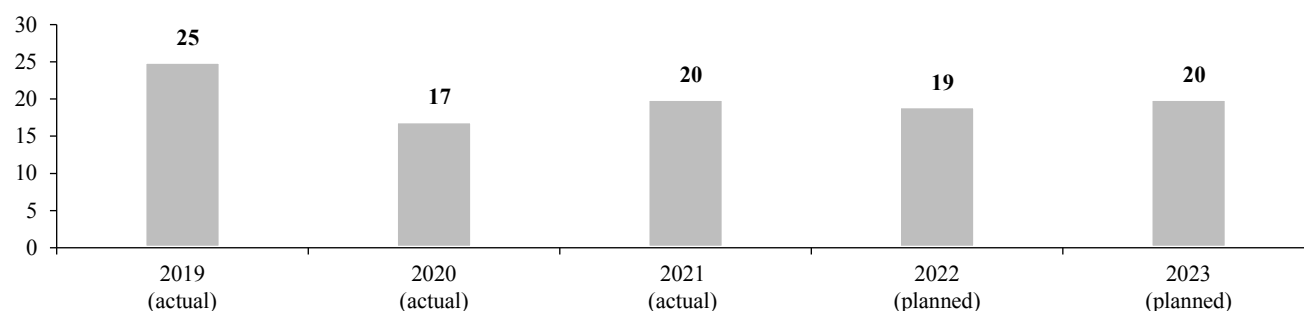
Result 1: building economic resilience in the least developed countries

Programme performance in 2021 and target for 2023

- 12.79 The subprogramme’s work contributed to an estimated 20 least developed countries that have achieved a reduction in their export concentration index, which did not meet the planned target of 28 least developed countries experiencing a reduction in their export concentration index. The target was not met owing to the negative effects of the COVID-19 pandemic on the countries’ economic outputs, resulting in a reconcentration of exports, greater unemployment and higher poverty rates.
- 12.80 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 12.IX).

Figure 12.IX

Performance measure: number of least developed countries experiencing a reduction in their export concentration index (annual)



Note: The performance measure for 2021 is estimated, given that data for 2021 were not available at the time of preparing the present report.

Result 2: improved participation of African countries in regional and global value chains

Programme performance in 2021 and target for 2023

- 12.81 The subprogramme's work contributed to the assessment of the regional customs network for transit trade (SIGMAT) in Burkina Faso and the Niger and the evaluation of cross-border performance in the Malanville border post, between Benin and the Niger, resulting in a road map for a functional inter-State transit programme and in support of the activities related to the inter-State transit programme in the region, which met the planned target of an inventory of existing protocols for inter-State road transit in Benin, Burkina Faso and the Niger.
- 12.82 The subprogramme's work also supported activities related to the road map for a functional inter-State transit programme in the region, which did not meet the planned target of validation by the beneficiary countries, through the established interministerial working group, owing to delays caused by the COVID-19 pandemic.
- 12.83 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 12.15).

Table 12.15

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Recognition by the ministries of commerce, transport and planning, chambers of commerce and private sector actors of the need for a transit and transport coordination mechanism due to UNCTAD raising awareness of the issue	Raising awareness among the beneficiary countries through the established interministerial working group to the benefits arising from implementation of the regional convention on transit (ECOWAS Convention relating to Inter-States Road Transit of Goods) and the WTO Agreement on Trade Facilitation	Assessment of the regional customs network for transit trade (SIGMAT) in Burkina Faso and the Niger and evaluation of cross-border performance in Malanville border post (between Benin and the Niger), and the subprogramme supported activities related to the road map for a functional inter-State transit programme in the region	Increase in inter-State trade between the three beneficiary countries (Benin, Burkina Faso and the Niger) resulting from UNCTAD policy guidance and advisory support made available for the coordinated implementation of inter-State transit and transport policies	Enhanced management of joint border post among the three beneficiary countries (Benin, Burkina Faso and the Niger) and an enhanced understanding of the domestic reforms for implementation of the regional convention on transit (ECOWAS Convention relating to Inter-States Road Transit of Goods) and the WTO Agreement on Trade Facilitation

Result 3: enhanced understanding of the challenges and opportunities to foster productive capacities and structural transformation in countries with special needs

Proposed programme plan for 2023

- 12.84 Institutional mechanisms to systematically evaluate, monitor and diagnose the evolution of the level of productive capacities are not developed in targeted beneficiary countries, leading to a gap between the present productive development challenges and national and regional strategies, policy guidelines, frameworks and recommendations to address them. The subprogramme, using the UNCTAD productive capacities index, is enabling countries to formulate and implement policies that are better tailored to national circumstances.

Lessons learned and planned change

- 12.85 The lesson for the subprogramme was that the implementation of targeted policies by developing countries, in particular least developed countries, to undertake their productive transformation and achieve structural transformation was lacking a systematic assessment of the specific productive capacities gap, affecting their development. In applying the lesson, the subprogramme began to operationalize the UNCTAD productive capacities index through national and regional productive capacities gap assessments that will allow countries to enhance their capability to develop, maintain and utilize productive capacities, in line with the Bridgetown Covenant and relevant ministerial declarations of least developed countries and landlocked developing countries.
- 12.86 Expected progress towards the objective is presented in the performance measure below (see table 12.16).

Table 12.16

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Lack of understanding and awareness by national and regional authorities of gaps and limitations to productive capacities development due to insufficient policy-oriented methodologies to assess gaps and data-driven tools to measure productive capacities gaps	Enhanced awareness by national and regional policymakers of the challenges and areas where productive capacities are lagging, with the support of the UNCTAD productive capacities index	The UNCTAD productive capacities index made available for all countries on a dedicated web portal, and the subprogramme developed a coherent structure for national and regional productive capacities gap assessments	<ul style="list-style-type: none"> National and regional productive capacities gap assessments are undertaken, utilizing the productive capacities index and related analysis of national policies and programmes, for at least five countries Countries design and validate policies and programmes to address the identified gaps and limitations to the building and use of productive capacities 	National and regional productive capacities gap assessments are used as input to the General Assembly-mandated vulnerability profiles of those countries found eligible to leave the least developed country category for the first time

Deliverables

12.87 Table 12.17 lists all deliverables of the subprogramme.

Table 12.17

Subprogramme 5: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	9	5	4	7
1. Reports for the Economic and Social Council, including on vulnerability profiles	5	4	1	5
2. Reports for the Trade and Development Board, including the overviews of the <i>Economic Development in Africa Report</i> , on UNCTAD-wide activities for least developed countries, UNCTAD-wide activities in favour of Africa and the implementation of the outcome of the second United Nations Conference on Landlocked Developing Countries	4	1	3	2
Substantive services for meetings (number of three-hour meetings)	8	8	9	9
3. Meetings of the General Assembly and the Economic and Social Council and its Committee for Development Policy	1	2	2	2
4. Annual and executive sessions of the Trade and Development Board	5	4	5	5
5. Meetings of the Working Party on the Programme Plan and Programme Performance	2	2	2	2
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	4	7	2
6. On trade, transit and development to build national capacity	2	2	5	1
7. On the Enhanced Integrated Framework	2	2	2	1
Seminars, workshops and training events (number of days)	18	32	25	26
8. Workshops on trade issues relevant to least developed countries, including on duty-free and quota-free market access, diagnostic trade integration study and post-diagnostic trade integration study and trade activities under the Enhanced Integrated Framework and structural transformation and progress towards post-least developing country status	14	22	14	13
9. Workshops on the implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024, the SIDS Accelerated Modalities of Action (SAMOA) Pathway, issues of thematic or sectoral relevance to landlocked developing countries, the Istanbul Programme of Action for the Least Developed Countries for the Decade 2011–2020, the agreed outcome of the Fifth United Nations Conference on the Least Developed Countries, and trade and poverty	3	8	9	10
10. Workshops on matters relevant to development in least developed countries and Africa	1	2	2	3
Publications (number of publications)	10	10	12	14
11. <i>The Least Developed Countries Report</i> and its overview	2	2	2	2
12. The <i>Economic Development in Africa Report</i> and its overview	1	1	1	2
13. Report on building and measuring productive capacities	–	–	1	3
14. Report on enhancing coherence between trade and industrial strategies for poverty alleviation in Africa and a special issues paper on Africa	1	1	1	2
15. Analytical studies on duty-free and quota-free market access and rules of origin	1	1	1	1
16. Lessons learned on geographical indications and related analysis for least developed countries	2	2	1	–
17. Sectoral, statistical and thematic issues of interest for landlocked developing countries: policy implications for the implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 and the Sustainable Development Goals	2	2	1	1

Part IV International cooperation for development

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
18. Challenges faced by least developed countries in terms of achieving the Sustainable Development Goals and actions to take in the context of the final appraisal of the Istanbul Programme of Action for the Least Developed Countries for the Decade 2011–2020	1	1	–	–
19. Research papers on economic development issues in least developed countries and Africa	–	–	4	3
Technical materials (number of materials)	6	5	8	8
20. Technical material on trade and poverty	2	2	2	2
21. Technical material on trade and development in vulnerable economies, including small island developing States	2	1	4	6
22. Enhanced Integrated Framework-related documents, including on transit, transport and trade facilitation	2	2	2	–

C. Substantive deliverables

Consultation, advice and advocacy: policy advice: (a) to ministries of trade, transport and planning on the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 and to national statistical offices on measuring productive capacities for landlocked developing countries; (b) on smooth transition strategies for graduating and graduated least developed countries; (c) on trade and development issues for small island developing States, landlocked developing countries and African countries; and (d) on trade issues relevant to least developed countries, including duty-free and quota-free market access, to least developed countries and the Enhanced Integrated Framework; consultations on UNCTAD activities related to the New Partnership for Africa’s Development; and consultations with United Nations partner agencies and African countries for the implementation of the Third Industrial Development Decade for Africa.

D. Communication deliverables

Outreach programmes, special events and information materials: lectures on issues related to least developed countries and African development, globalization, development strategies and policy coherence for the benefit of member States, for a minimum of 100 participants; and policy briefs related to *The Least Developed Countries Report* and the *Economic Development in Africa Report*.

External and media relations: press releases on *The Least Developed Countries Report* and the *Economic Development in Africa Report*, opinion pieces on salient policy recommendations from the flagship reports and other topical research, press conferences on *The Least Developed Countries Report* and the *Economic Development in Africa Report* and interviews on research results and policy proposals.

B. Proposed post and non-post resource requirements for 2023

Overview

12.88 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 12.18 to 12.20.

Table 12.18

Overall: evolution of financial resources by object of expenditure^a

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	65 347.1	66 258.0	307.8	610.8	229.9	1 148.5	1.7	67 406.5
Other staff costs	736.1	651.7	–	–	–	–	–	651.7
Hospitality	2.7	8.8	–	–	–	–	–	8.8
Consultants	640.8	329.3	–	–	–	–	–	329.3
Experts	1.2	248.1	–	90.0	3.7	93.7	37.8	341.8
Travel of representatives	–	177.5	–	–	–	–	–	177.5
Travel of staff	75.3	377.8	–	36.5	55.0	91.5	24.2	469.3
Contractual services	1 372.2	821.6	–	20.0	16.3	36.3	4.4	857.9
General operating expenses	1 880.9	1 711.1	–	–	–	–	–	1 711.1
Supplies and materials	145.0	276.2	–	–	–	–	–	276.2
Furniture and equipment	92.8	414.7	–	–	–	–	–	414.7
Grants and contributions	8.3	–	–	–	–	–	–	–
Total	70 302.4	71 274.8	307.8	757.3	304.9	1 370.0	1.9	72 644.8

^a At the time of reporting, the expenditures presented in this tables and in subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be published by 31 March 2022.

Table 12.19

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	379	1 USG, 1 ASG, 5 D-2, 20 D-1, 51 P-5, 64 P-4, 73 P-3, 32 P-2/1, 10 GS (PL), 122 GS (OL)
Establishment	9	1 P-3 in executive direction and management 1 P-4 and 2 P-3 in subprogramme 1 3 P-4 and 1 P-3 in subprogramme 4 1 P-3 in subprogramme 5
Redeployment	–	1 D-1 from executive direction and management to subprogramme 4 1 D-1, 1 P-5, 3 P-3, 1 P-2, 3 GS (PL) and 9 GS (OL) from subprogramme 1 to executive direction and management
Reassignment	–	1 GS (OL), in subprogramme 2
Proposed for 2023	388	1 USG, 1 ASG, 5 D-2, 20 D-1, 51 P-5, 68 P-4, 78 P-3, 32 P-2/1, 10 GS (PL), 122 GS (OL)

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

Table 12.20

Overall: proposed posts by category and grade^a

(Number of posts)

Category and grade	Changes				Total	2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	1	–	–	–	–	1
D-2	5	–	–	–	–	5
D-1	20	–	–	–	–	20
P-5	51	–	–	–	–	51
P-4	64	–	3	1	4	68
P-3	73	–	3	2	5	78
P-2/1	32	–	–	–	–	32
Subtotal	247	–	6	3	9	256
General Service and related						
GS (PL)	10	–	–	–	–	10
GS (OL)	122	–	–	–	–	122
Subtotal	132	–	–	–	–	132
Total	379	–	6	3	9	388

^a Includes four temporary posts (1 Senior Economic Affairs Officer (P-5), 2 Economic Affairs Officers (P-4) and 1 Economic Affairs Officer (P-3)).

12.89 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 12.21 to 12.23 and figure 12.X.

12.90 As reflected in tables 12.21 (1) and 12.22 (1), the overall resources proposed for 2023 amount to \$72,644,800 before recosting, reflecting a net increase of \$1,370,000 (or 1.9 per cent) compared with the appropriation for 2022. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Section 12 Trade and development

Table 12.21

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
A. Policymaking organs	87.2	192.6	–	–	–	–	–	192.6
B. Executive direction and management	5 445.7	5 434.6	–	93.6	2 710.5	2 804.1	51.6	8 238.7
C. Programme of work								
1. Globalization, interdependence and development	10 706.0	11 258.4	–	140.1	(2 715.1)	(2 575.0)	(22.9)	8 683.4
2. Investment and enterprise	12 419.5	13 392.1	–	–	(67.3)	(67.3)	(0.5)	13 324.8
3. International trade and commodities	13 719.1	14 761.1	–	–	35.0	35.0	0.2	14 796.1
4. Technology and logistics	9 197.1	8 479.8	153.9	523.6	248.2	925.7	10.9	9 405.5
5. Africa, least developed countries and special programmes	4 625.1	4 914.1	67.3	–	93.6	160.9	3.3	5 075.0
Subtotal, C	50 666.8	52 805.5	221.2	663.7	(2 405.6)	(1 520.7)	(2.9)	51 284.8
D. Programme support	14 102.8	12 842.1	86.6	–	–	86.6	0.7	12 928.7
Subtotal, 1	70 302.4	71 274.8	307.8	757.3	304.9	1 370.0	1.9	72 644.8

(2) *Extrabudgetary*

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	758.4	958.4	–	–	958.4
C. Programme of work					
1. Globalization, interdependence and development	6 463.7	6 463.7	–	–	6 463.7
2. Investment and enterprise	2 616.5	2 616.5	–	–	2 616.5
3. International trade and commodities	3 142.3	3 142.3	–	–	3 142.3
4. Technology and logistics	25 991.0	25 791.0	–	–	25 791.0
5. Africa, least developed countries and special programmes	1 329.9	1 329.9	–	–	1 329.9
Subtotal, C	39 543.4	39 343.4	–	–	39 343.4
D. Programme support	4 246.4	4 246.4	–	–	4 246.4
Subtotal, 2	44 548.2	44 548.2	–	–	44 548.2
Total	114 850.6	115 823.0	1 370.0	1.2	117 193.00

Table 12.22

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	30	–	1	17	18	48
C. Programme of work						
1. Globalization, interdependence and development	62	–	1	(16)	(15)	47
2. Investment and enterprise	75	–	–	–	–	75
3. International trade and commodities	82	–	–	–	–	82
4. Technology and logistics	49	–	4	1	5	54
5. Africa, least developed countries and special programmes	26	–	–	1	1	27
Subtotal, C	294	–	5	(14)	(9)	285
D. Programme support	55	–	–	–	–	55
Subtotal, 1	379	–	6	3	9	388

(2) *Extrabudgetary*

Component/subprogramme	2022 estimate	Change	2023 estimate
A. Policymaking organs	–	–	–
B. Executive direction and management	1	–	1
C. Programme of work			
1. Globalization, interdependence and development	–	–	–
2. Investment and enterprise	–	–	–
3. International trade and commodities	–	–	–
4. Technology and logistics	1	–	1
5. Africa, least developed countries and special programmes	–	–	–
Subtotal, C	2	–	2
D. Programme support	13	–	13
Subtotal, 2	15	–	15
Total	394	9	403

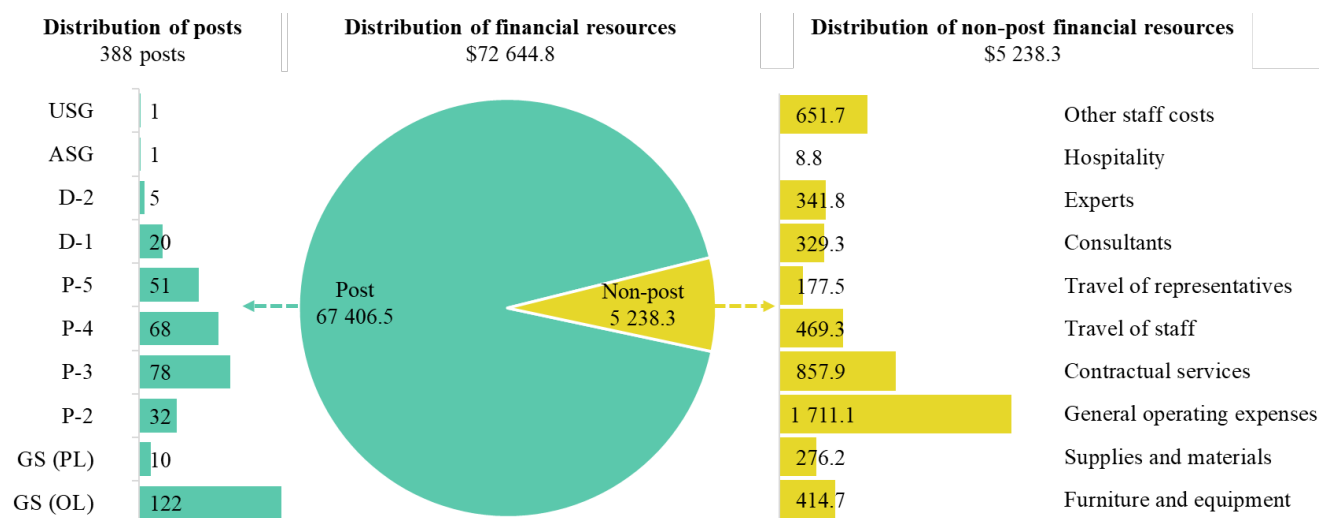
Table 12.23
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total Percentage		
Financial resources by main category of expenditure								
Post	65 347.1	66 258.0	307.8	610.8	229.9	1 148.5	1.7	67 406.5
Non-post	4 955.4	5 016.8	–	146.5	75.0	221.5	4.4	5 238.3
Total	70 302.4	71 274.8	307.8	757.3	304.9	1 370.0	1.9	72 644.8
Post resources by category								
Professional and higher		247	–	6	3	9	3.6	256
General Service and related		132	–	–	–	–	–	132
Total		379	–	6	3	9	2.4	388

Figure 12.X
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

12.91 As reflected in table 12.21 (1), resource changes reflect a net increase of \$307,800, related to the delayed impact of the reassignment of posts in 2022, which were subject to a 50 per cent vacancy rate in accordance with the established practice for reassigned posts, as follows:

- (a) **Subprogramme 4, Technology and logistics (increase of \$153,900).** One Programme Management Officer (P-4) was reassigned as an Economic Affairs Officer and one Staff Assistant (General Service (Other level)) was reassigned as a Statistics Assistant;

- (b) **Subprogramme 5, Africa, least developed countries and special programmes (increase of \$67,300).** One Research Assistant (General Service (Other level)) was reassigned as a Staff Assistant;
- (c) **Programme support (increase of \$86,600).** One Public Information Officer (P-4) was reassigned as an Intergovernmental Affairs Officer.

New and expanded mandates

12.92 The General Assembly, in its resolution [76/245](#), requested the Secretary-General to include relevant proposals for implementation of the Bridgetown Covenant ([TD/541/Add.2](#)) adopted at the fifteenth session of the United Nations Conference on Trade and Development. Accordingly, and as reflected in table 12.21 (1), resource changes reflect an increase of \$757,300, related to requirements for the implementation of mandates under the Covenant, in which UNCTAD is requested, inter alia, to: reinforce its work through its three pillars to support implementation of trade facilitation reforms, including the Agreement on Trade Facilitation of the World Trade Organization, and enhance its support to the development and the implementation of appropriate legal and regulatory frameworks that reduce trade transaction costs; strengthen its programme of assistance to the Palestinian people with adequate resources and effective operational activities, including relevant studies as part of the international community's commitment to building an independent Palestinian State; and strengthen the work on assisting developing countries to systematically assess their state of play and readiness to engage and integrate into the digital economy, thus contributing to the closing of the digital divide. The distribution across the components and subprogrammes is as follows:

- (a) **Executive direction and management.** The increase of \$93,600 reflects the proposed establishment of a Statistician (P-3) post, related to the strengthening of the work of UNCTAD in relation to developing countries and the digital economy, as reflected in annex II;
- (b) **Subprogramme 1, Globalization, interdependence and development.** The increase of \$140,100 reflects the proposed establishment of one Economic Affairs Officer (P-3) post (\$93,600), as reflected in annex II, and non-post resources (\$20,000 under experts, \$6,500 under travel of staff and \$20,000 under contractual services), related to the strengthening of the UNCTAD programme of assistance to the Palestinian people, including relevant studies;
- (c) **Subprogramme 4, Technology and logistics.** The increase of \$523,600 reflects the proposed establishment of four posts: three Economic Affairs Officer (P-4) posts (two related to strengthening the work of UNCTAD in relation to the digital economy and one to enhancing the support of UNCTAD for legal and regulatory frameworks that reduce trade transaction costs), and one Economic Affairs Officer (P-3) post related to strengthening the work of UNCTAD in relation to the digital economy (\$423,600), as reflected in annex II, and non-post resources (\$70,000 under experts and \$30,000 under travel of staff).

Other changes

12.93 As reflected in table 12.21 (1), resource changes reflect a net increase of \$304,900, related to the revitalization of the work of UNCTAD to make the organization more fit for purpose and serve the needs of its member States in the triple context of the implementation of the Bridgetown Covenant, uneven recovery from the COVID-19 pandemic and the enduring urgency and pertinence of the 2030 Agenda. The proposed changes would help to address critical areas for a new development economics narrative by furthering support for developing countries, amplifying win-win situations, redirecting trade-offs and fully integrating the environment and climate change into a development perspective. The breakdown of changes is as follows:

- (a) **Executive direction and management.** The net increase of \$2,710,500 relates to the proposed establishment of the Statistics Service, including the inward redeployment of 18 statistics-related posts (1 D-1, 1 P-5, 3 P-3, 1 P-2, 3 General Service (Principal level) and 9 General Service (Other level)) from the Division on Globalization and Development Strategies, under subprogramme 1, and the outward redeployment of a Chief of Service (D-1) post to the Division on Technology and Logistics, under subprogramme 4 (net increase under post

resources of \$2,649,400), as reflected in annex II, and the inward redeployment of non-post resources (\$21,100 under consultants and \$40,000 under travel of staff). Justification for the proposed establishment of the Statistics Service is provided in annex I;

- (b) **Subprogramme 1, Globalization, interdependence and development.** The net decrease of \$2,715,100 reflects the proposed outward redeployment of 18 posts offset in part by the establishment of two posts, one Economic Affairs Officer (P-4) post and one Economic Affairs Officer (P-3) post (net decrease under post resources of \$2,694,000), to strengthen work on external debt sustainability and illicit financial flows, as reflected in annex II, and a decrease of \$21,100 under consultants, related to the outward redeployment of statistics-related functions, in order to establish the cross-cutting Statistics Service under executive direction and management;
- (c) **Subprogramme 2, Investment and enterprise.** The decrease of \$67,300 relates to the proposed reassignment, as reflected in annex II, of one Programme Management Assistant (General Service (Other level)) post to Graphic Design Assistant, which is subject to a 50 per cent vacancy rate in accordance with the established practice;
- (d) **Subprogramme 3, International trade and commodities.** The increase of \$35,000, under experts (\$3,700), travel of staff (\$15,000) and contractual services (\$16,300), reflects the increased requirements of organizing meetings with external participants, making arrangements for their attendance at conferences and printing materials related to competition and consumer policies;
- (e) **Subprogramme 4, Technology and logistics.** The increase of \$248,200 relates to the proposed inward redeployment of one Chief of Service (D-1) post from executive direction and management, the Office of the Secretary-General, as reflected in annex II;
- (f) **Subprogramme 5, Africa, least developed countries and special programmes.** The increase of \$93,600 relates to the proposed establishment of an Economic Affairs Officer (P-3) post, as reflected in annex II.

Extrabudgetary resources

- 12.94 As reflected in tables 12.21 (2) and 12.22 (2), UNCTAD expects to continue to receive both cash and in-kind contributions, which would complement regular budget resources. In 2023, extrabudgetary resources are estimated at \$44,548,200 and would provide for 15 posts, as presented in table 12.22 (2). Extrabudgetary resources represent 38.0 per cent of the total resources for this section.
- 12.95 The extrabudgetary resources under this section are subject to the oversight of UNCTAD, which has delegated authority from the Secretary-General.

Policymaking organs

- 12.96 The resources proposed under this component would provide for requirements relating to standing intergovernmental organs and expert bodies, special sessions of the General Assembly and intergovernmental processes, the servicing of which is the responsibility of UNCTAD. The provisions for experts serving on committees in their individual capacity are in accordance with Assembly resolution [46/235](#), while the provisions for members of the functional commissions are in accordance with Assembly resolution [49/130](#). Table 12.24 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

Part IV International cooperation for development

**Table 12.24
Policymaking organs**

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Commission on Science and Technology for Development	The Commission meets annually and provides overall direction to the related programme of work. It receives specialized and technical advice from ad hoc panels and workshops that meet between sessions of the Commission to examine specific issues on science and technology for development. The UNCTAD secretariat provides substantive support to the Commission.	Mandate: General Assembly resolution 46/235 Membership: 43 government experts One session per year One intersessional panel per year	146.4	146.4
Investment, Enterprise and Development Commission	The Commission deals with issues related to investment, technology and related financial issues, as well as enterprise and information and communications technology issues. It is assisted by 16 expert advisers, serving in their individual capacity and selected from both developed and developing countries. It is open to all States members of UNCTAD and has a standing subsidiary expert body, namely, the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting.	Mandate: General Assembly resolution 49/130 TD/442 , TD/442/Corr.1 and TD/442/Corr.2 (Accra Accord), para. 202 Membership: 16 experts One session per year	31.1	31.1
Quadrennial session of UNCTAD	The General Assembly determines the dates and the location of the sessions of UNCTAD, taking into account the recommendations of the Conference or the Trade and Development Board. The fifteenth session of the Conference was held in 2021. Consultations with member States on issues and mandates will continue.	Mandate: General Assembly resolution 1995 (XIX) , para. 2 Held every four years	15.1	15.1
Total			192.6	192.6

12.97 The proposed regular budget resources for 2023 amount to \$192,600 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 12.25 and figure 12.XI.

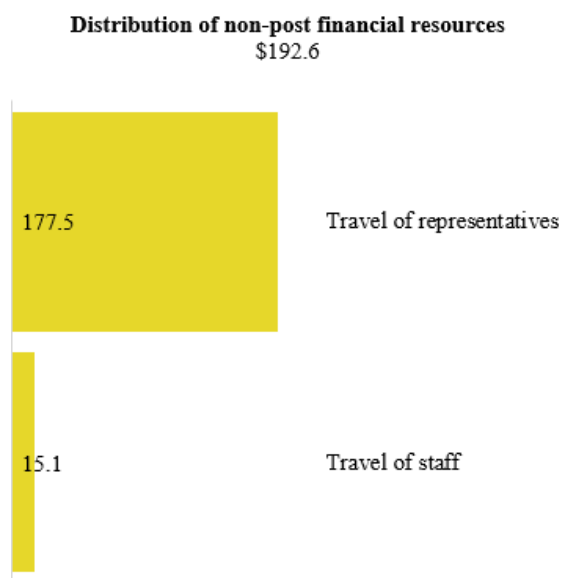
**Table 12.25
Policymaking organs: evolution of financial resources**

(Thousands of United States dollars)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Non-post	87.2	192.6	–	–	–	–	–	192.6
Total	87.2	192.6	–	–	–	–	–	192.6

Figure 12.XI
Policymaking organs: distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars)



Executive direction and management

- 12.98 The Office of the Secretary-General of UNCTAD coordinates cross-cutting institutional processes, such as the systematic inclusion of gender equality aspects in all areas of the work of UNCTAD and reaching gender parity in staff. To that end, the Office of the Secretary-General is coordinating the Gender Task Force, which is chaired by the Deputy Secretary-General of UNCTAD and is mandated to improve and better coordinate gender mainstreaming activities, including by appointing, for each UNCTAD subprogramme, gender focal points whose responsibilities include reviewing and clearing trust fund project documents from a gender mainstreaming perspective. The Statistics Coordination Task Force, chaired by the Deputy Secretary-General of UNCTAD, which has the mandate to improve the coordination of statistical activities in UNCTAD and to exploit synergies, sets strategic priorities for UNCTAD statistics and coordinates statistical activities, including production, dissemination and capacity development.
- 12.99 The Communications and External Relations Section is charged with the planning and delivery of UNCTAD media outreach and external relations activities, web content management, civil society liaison and implementation of the communications strategy, including the production and dissemination of information and media products targeted to specific audiences. The Section is responsible for the effective and timely maintenance and operational monitoring of the content on the UNCTAD multilingual website and the implementation of the UNCTAD web strategy. It also promotes cooperation and working relationships with civil society organizations, including NGOs, trade unions, academia and intergovernmental organizations, and carries out fundraising and intergovernmental liaison activities in respect of civil society work.
- 12.100 The Evaluation Unit coordinates and conducts activities that serve to ensure and enhance the quality and resonance of UNCTAD programmes and projects, by providing internal oversight, including oversight and management of external evaluations mandated by the Trade and Development Board, oversight and management of project evaluations funded by the United Nations Development Account and external evaluations required by contribution agreements. The Unit provides strategic support and advice to the management on oversight, self-assessments and self-evaluations.

- 12.101 The Statistics Service is responsible for supporting the coordination, standardization and coherence of statistical activities throughout the organization, and conducting independent quality assurance on UNCTAD statistics. The cross-organizational Service will provide relevant and timely statistics on trade and development areas and, by implementing the UNCTAD Statistics Quality Assurance Framework, will align the organization’s overall statistical requirements to enable better planning, more synergies and quality controls.
- 12.102 The UNCTAD New York Office works on enhancing outreach and promotes UNCTAD objectives at United Nations Headquarters and with relevant actors based in New York and Washington, D.C., including enhancing coordination with all United Nations system entities, funds and specialized programmes, diplomatic missions, the press corps, research and NGOs and technical assistance agencies in the areas of trade, investment, technology and development.
- 12.103 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, UNCTAD is integrating environmental management practices into its operations. As part of its commitment, UNCTAD will continue to reduce its carbon footprint by substituting air travel through the use of information and communications tools whenever possible. As a non-resident entity housed within the premises of the United Nations Office at Geneva, the UNCTAD carbon footprint comprises exclusively air travel-related emissions.
- 12.104 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 12.26. The lower rate of compliance with the advance air ticket policy in 2021 is mainly attributed to continued restrictions and uncertainties relating to the COVID-19 pandemic. However, UNCTAD continues to make efforts to increase the compliance rate, including by monitoring advance ticket purchase compliance in the Management Information System (UNCTAD management dashboard) and reporting to senior management once a month. The Mission Travel Portal is used by staff members to clear their travel requests with senior management before initiating travel requests in Umoja. The portal identifies requests that are not compliant with the advance air ticket purchase policy and sends automated warnings to senior managers. In addition, UNCTAD continues to make efforts to raise awareness among staff members and to encourage early planning of meetings and conferences, whenever possible.

Table 12.26
Compliance rate
 (Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	97	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	55	44	37	100	100

- 12.105 The proposed regular budget resources for 2023 amount to \$8,238,700 and reflect an increase of \$2,804,100 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 12.92 (a) and 12.93 (a). Additional details on the distribution of the proposed resources for 2023 are reflected in table 12.27 and figure 12.XII.

Table 12.27

Executive direction and management: evolution of financial and post resources

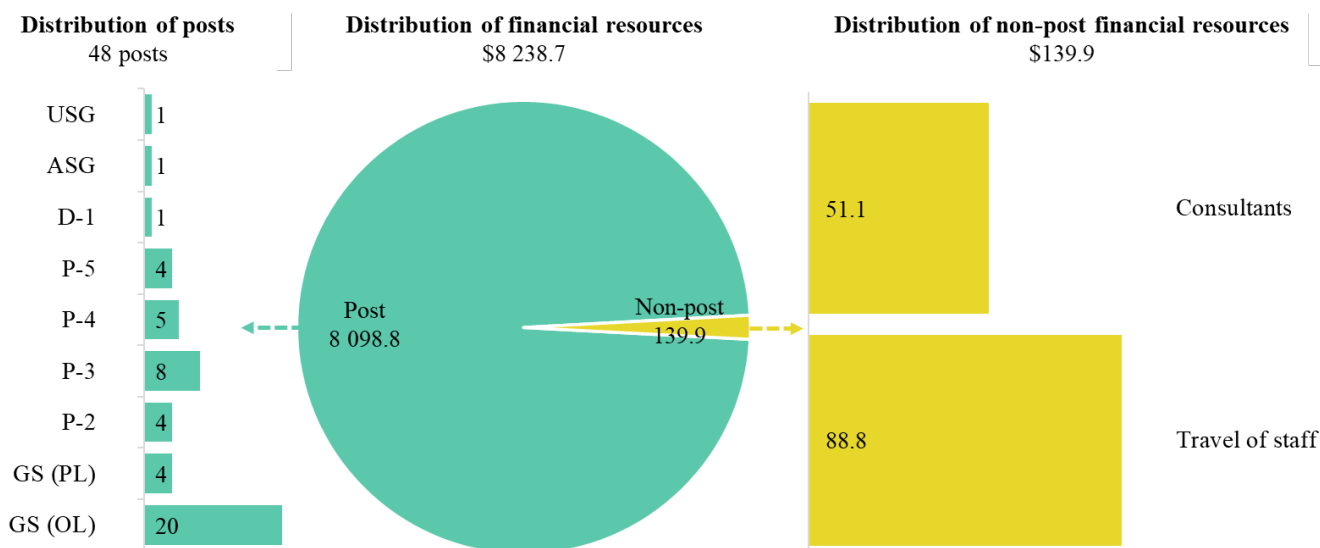
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	5 361.5	5 355.8	–	93.6	2 649.4	2 743.0	51.2	8 098.8	
Non-post	84.2	78.8	–	–	61.1	61.1	77.5	139.9	
Total	5 445.7	5 434.6	–	93.6	2 710.5	2 804.1	51.6	8 238.7	
Post resources by category									
Professional and higher		18	–	1	5	6	33	24	
General Service and related		12	–	–	12	12	100	24	
Total		30	–	1	17	18	60	48	

Figure 12.XII

Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

12.106 Extrabudgetary resources for executive direction and management are estimated at \$958,400 and would provide for one post (1 D-2), as well as non-post resources. The resources would be used mainly for substantive and policy coherence throughout the organization and to ensure that UNCTAD efforts and delivery of mandates are coherent, timely, effective and targeted to the needs of developing countries. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

Programme of work

Subprogramme 1

Globalization, interdependence and development

12.107 The proposed regular budget resources for 2023 amount to \$8,683,400 and reflect a decrease of \$2,575,000 compared with the appropriation for 2022. The proposed decrease is explained in paragraphs 12.92 (b) and 12.93 (b). Additional details on the distribution of the proposed resources in 2023 are reflected in table 12.28 and figure 12.XIII.

Table 12.28

Subprogramme 1: evolution of financial and post resources

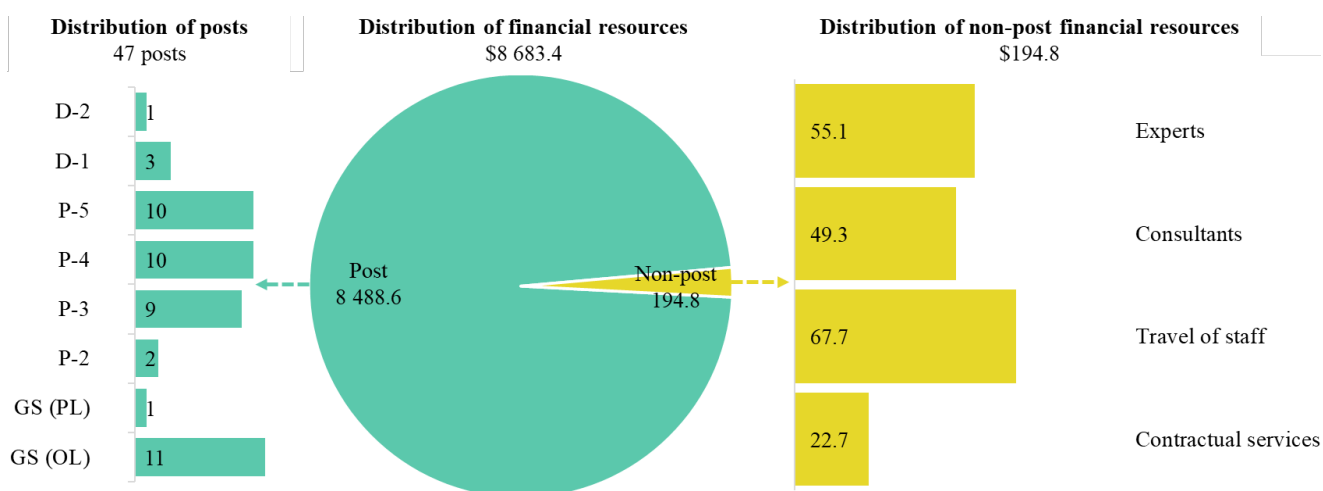
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	10 508.5	11 089.0	–	93.6	(2 694.0)	(2 600.4)	(23.5)	8 488.6
Non-post	197.5	169.4	–	46.5	(21.1)	25.4	15.0	194.8
Total	10 706.0	11 258.4	–	140.1	(2 715.1)	(2 575.0)	(22.9)	8 683.4
Post resources by category								
Professional and higher		38	–	1	(4)	(3)	(7.9)	35
General Service and related		24	–	–	(12)	(12)	(50)	12
Total		62	–	1	(16)	(15)	(24.2)	47

Figure 12.XIII

Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

12.108 Extrabudgetary resources for the subprogramme are estimated at \$6,463,700 and would provide for non-post resources. The resources would help the subprogramme to disseminate its research findings to policymakers and enable them to benefit from its analysis and policy recommendations in areas such as resource mobilization to increase national and regional capacities in Asia; support for Asian countries in adopting integrated policy strategies and regional policy coordination for resilient, sustainable and transformative development; economic diversification and resilience in Barbados; and the economic development prospects of the Occupied Palestinian Territory and the examination of obstacles to trade and development. The resources would also enable the provision of technical assistance to developing countries for the strengthening of the capacity of Governments to manage their debt effectively and sustainably in support of poverty eradication, development, transparency and good governance. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

Subprogramme 2 Investment and enterprise

12.109 The proposed regular budget resources for 2023 amount to \$13,324,800 and reflects a decrease of \$67,300 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 12.93 (c). Additional details on the distribution of the proposed resources for 2023 are reflected in table 12.29 and figure 12.XIV.

Table 12.29

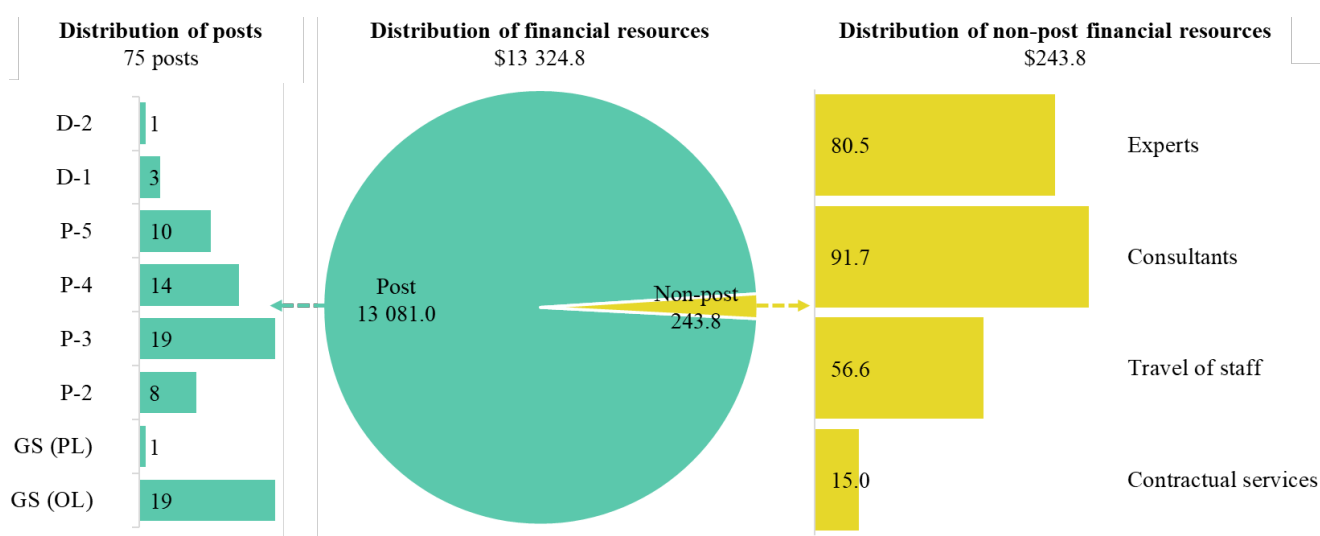
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	12 161.5	13 148.3	–	–	(67.3)	(67.3)	(0.5)	13 081.0
Non-post	257.9	243.8	–	–	–	–	–	243.8
Total	12 419.5	13 392.1	–	–	(67.3)	(67.3)	(0.5)	13 324.8
Post resources by category								
Professional and higher		55	–	–	–	–	–	55
General Service and related		20	–	–	–	–	–	20
Total		75	–	–	–	–	–	75

Figure 12.XIV
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

12.110 Extrabudgetary resources for the subprogramme are estimated at \$2,616,500 and would provide for non-post resources. The resources would be used mainly to provide technical cooperation projects to build and strengthen the human and institutional capacity of developing countries, in particular those with the most vulnerable economies, to formulate policies conducive to promoting investment in sustainable development, as well as to fostering the development of the private sector, in line with national development strategies that stimulate progress towards the achievement of the Sustainable Development Goals. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

**Subprogramme 3
 International trade and commodities**

12.111 The proposed regular budget resources for 2023 amount to \$14,796,100 and reflect an increase of \$35,000 compared with the appropriation for 2022. The proposed increase is explained in paragraph 12.93 (d). Additional details on the distribution of the proposed resources for 2023 are reflected in table 12.30 and figure 12.XV.

Table 12.30
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

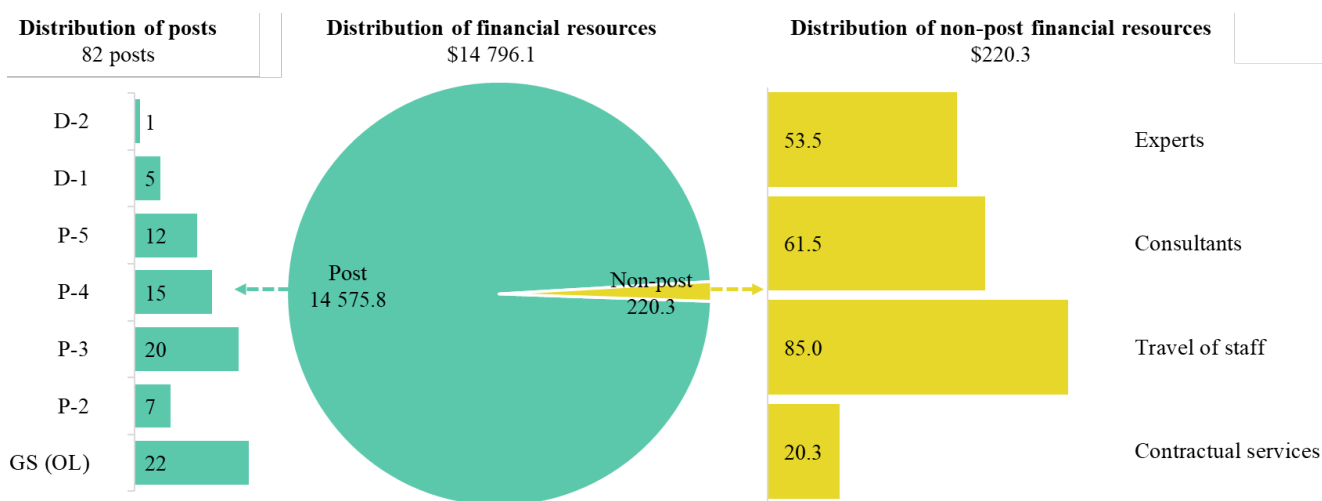
	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	13 527.5	14 575.8	–	–	–	–	14 575.8
Non-post	191.7	185.3	–	–	35.0	35.0 18.9	220.3
Total	13 719.1	14 761.1	–	–	35.0	35.0 0.2	14 796.1

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		60	-	-	-	-	-	60
General Service and related		22	-	-	-	-	-	22
Total		82	-	-	-	-	-	82

Figure 12.XV

Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

12.112 Extrabudgetary resources for the subprogramme are estimated at \$3,142,300 and would provide for non-post resources. The resources would be used mainly to provide technical cooperation and capacity-building projects to requesting countries in the areas of trade in goods, services and commodities, the creative economy, environmental degradation, climate change and sustainable development, competition and consumer policies, trade and gender, and trade analysis. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

**Subprogramme 4
Technology and logistics**

12.113 The proposed regular budget resources for 2023 amount to \$9,405,500 and reflect an increase of \$925,700 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 12.91 (a), 12.92 (c) and 12.93 (e). Additional details on the distribution of the proposed resources for 2023 are reflected in table 12.31 and figure 12.XVI.

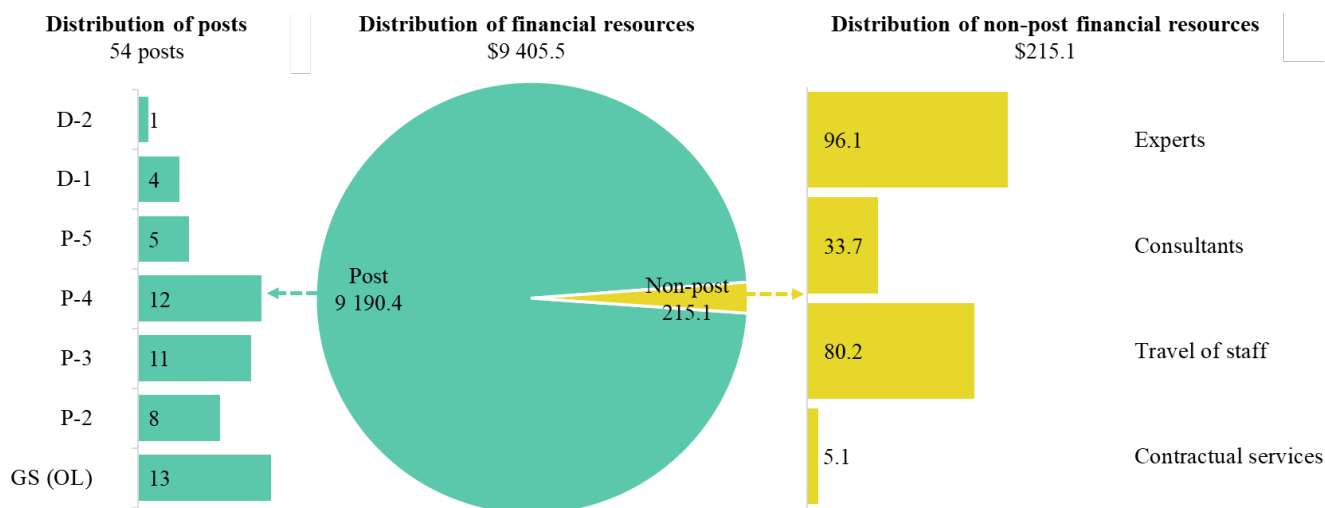
Table 12.31
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	9 080.4	8 364.7	153.9	423.6	248.2	825.7	9.9	9 190.4	
Non-post	116.6	115.1	–	100.0	–	100.0	86.9	215.1	
Total	9 197.1	8 479.8	153.9	523.6	248.2	925.7	10.9	9 405.5	
Post resources by category									
Professional and higher		36	–	4	1	5	13.9	41	
General Service and related		13	–	–	–	–	–	13	
Total		49	–	4	1	5	10.2	54	

Figure 12.XVI
Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

12.114 Extrabudgetary resources for the subprogramme are estimated at \$25,791,000 and would provide for one post (1 P-4), as well as non-post resources. The resources would be used mainly to provide capacity-building to enable beneficiary countries to better harness technology and logistics for trade and development. Technical assistance services provided by the subprogramme include the automation of customs and other trade-related processes through ASYCUDA, capacity-building in e-commerce, science, technology and innovation policies, trade facilitation, transport, port management and other training courses for experts on issues related to the international economic agenda. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

Subprogramme 5 Africa, least developed countries and special programmes

12.115 The proposed regular budget resources for 2023 amount to \$5,075,000 and reflect an increase of \$160,900 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 12.91 (b) and 12.93 (f). Additional details on the distribution of the proposed resources for 2023 are reflected in table 12.32 and figure 12.XVII.

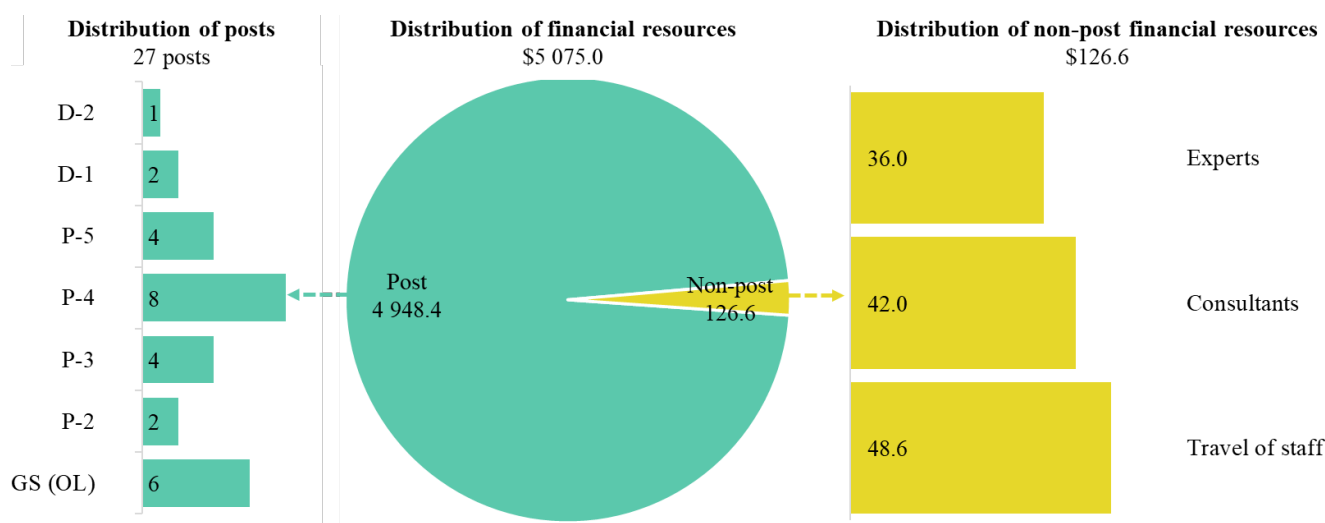
Table 12.32
Subprogramme 5: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	4 492.8	4 787.5	67.3	–	93.6	160.9	3.4	4 948.4
Non-post	132.3	126.6	–	–	–	–	–	126.6
Total	4 625.1	4 914.1	67.3	–	93.6	160.9	3.3	5 075.0
Post resources by category								
Professional and higher		20	–	–	1	1	5.0	21
General Service and related		6	–	–	–	–	–	6
Total		26	–	–	–	–	3.8	27

Figure 12.XVII
Subprogramme 5: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

12.116 Extrabudgetary resources for the subprogramme are estimated at \$1,329,900 and would provide for non-post resources. The resources would be used mainly to support the 2030 Agenda for Sustainable Development Sub-Fund project on developing integrated programmes to alleviate binding constraints to development by fostering structural transformation, building productive capacities and

enhancing investment opportunities. The resources would also enable the continuation of technical assistance and capacity-building activities to help build productive capacities to diversify the developing countries' economies and exports in a sustainable manner. The resources will enable the subprogramme to build and strengthen the human and institutional capacity of least developed countries and African countries in designing and implementing national and international policies that enable them to effectively utilize trade preferences and rules of origin contained in unilateral and reciprocal trade arrangements. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

Programme support

- 12.117 Programme support is organized through two services: first, the Programme Support and Management Service, which integrates the former Technical Cooperation Section and the Resources Management Service, and second, the Intergovernmental Outreach and Support Service.
- 12.118 The proposed regular budget resources for 2023 amount to \$12,928,700 and reflect an increase of \$86,600 compared with the appropriation for 2022. The proposed increase is explained in paragraph 12.91 (c). Additional details on the distribution of proposed resources for 2023 are reflected in table 12.33 and figure 12.XVIII.

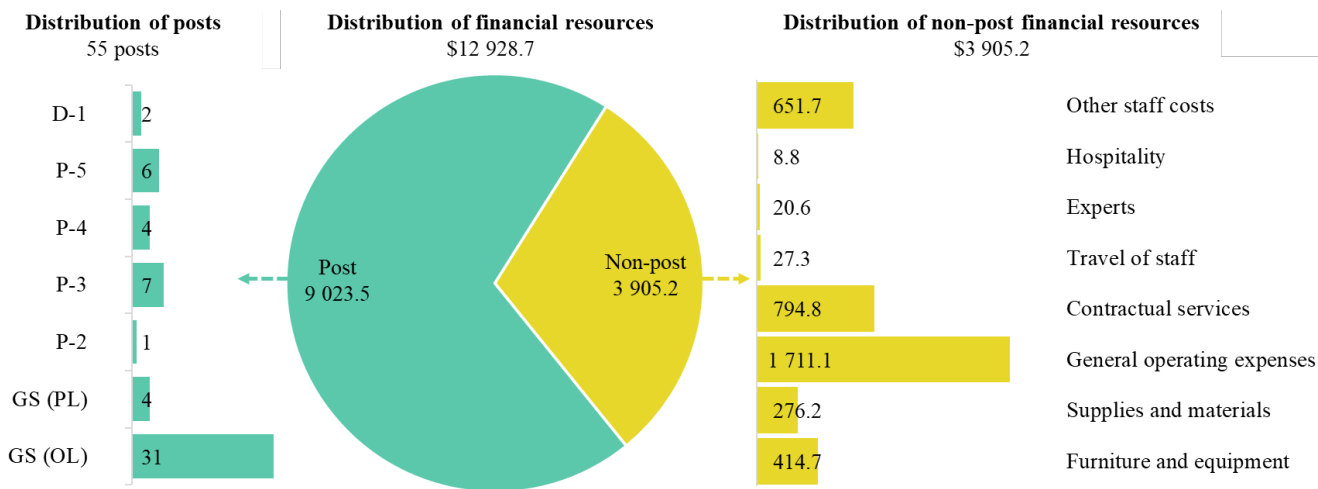
Table 12.33
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2020 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	10 214.8	8 936.9	86.6	–	–	86.6	1.0	9 023.5
Non-post	3 888.0	3 905.2	–	–	–	–	–	3 905.2
Total	14 102.8	12 842.1	86.6	–	–	86.6	0.7	12 928.7
Post resources by category								
Professional and higher		20	–	–	–	–	–	20
General Service and related		35	–	–	–	–	–	35
Total		55	–	–	–	–	–	55

Figure 12.XVIII
Programme support: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

12.119 Extrabudgetary resources for programme support are estimated at \$4,246,400 and would provide for 13 posts (1 P-5, 1 P-4, 2 P-3 and 9 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support subprogrammes in implementing technical cooperation activities, research and analysis and administrative support related to extrabudgetary activities. The resources will also enable the participation of UNCTAD in a number of United Nations Sustainable Development Cooperation Frameworks, through the development of relevant joint country-level programmes in UNCTAD areas of expertise, as laid out in the UNCTAD Toolbox, following United Nations Development Coordination Office guidelines. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

Annex I

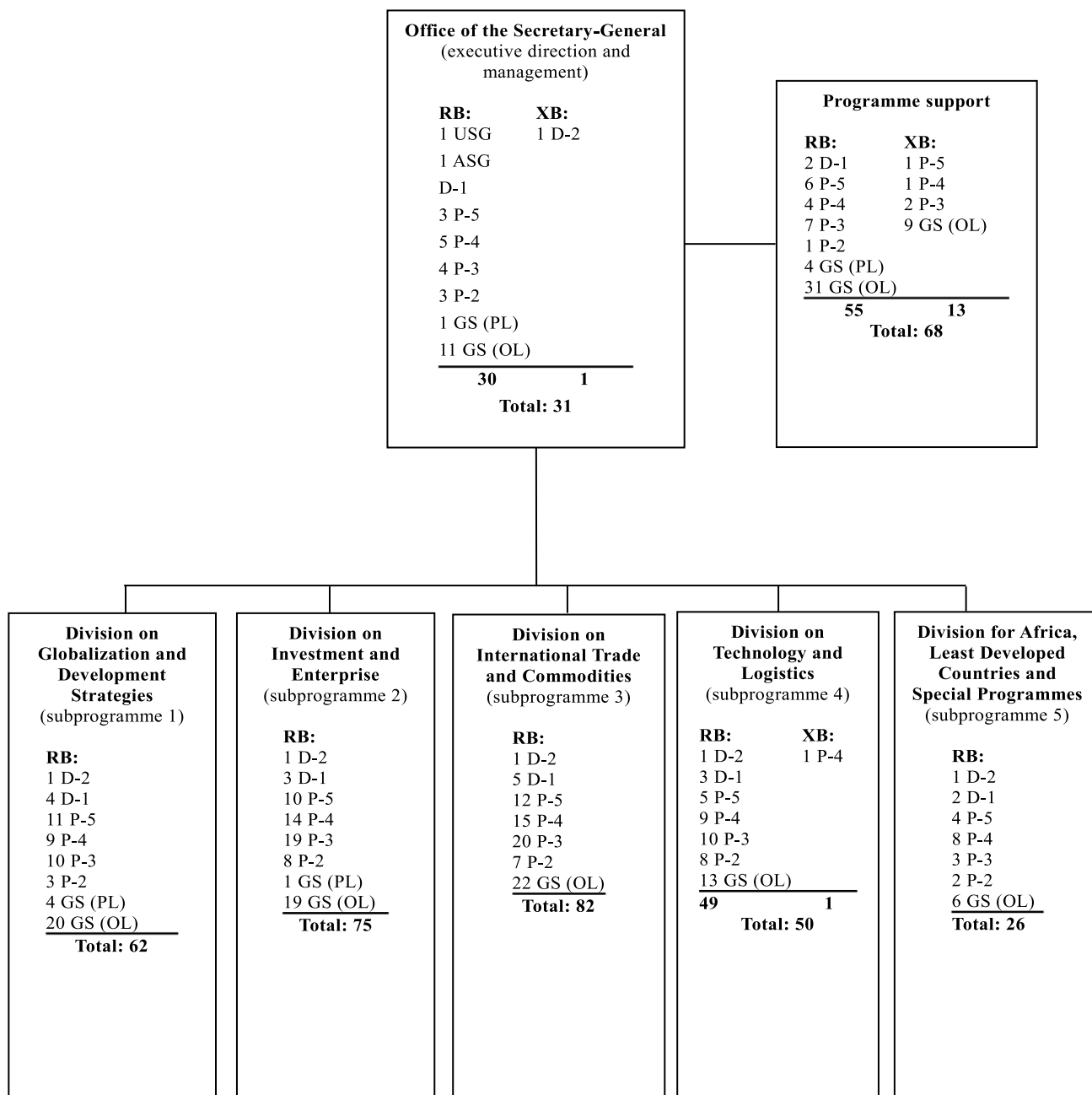
Organizational structure and post distribution for 2023

Two charts showing the organizational structure of UNCTAD are presented below. Chart A reproduces the approved organizational structure for 2022, as contained in document [A/76/6 \(Sect. 12\)](#). Chart B presents the proposed organizational structure for 2023.

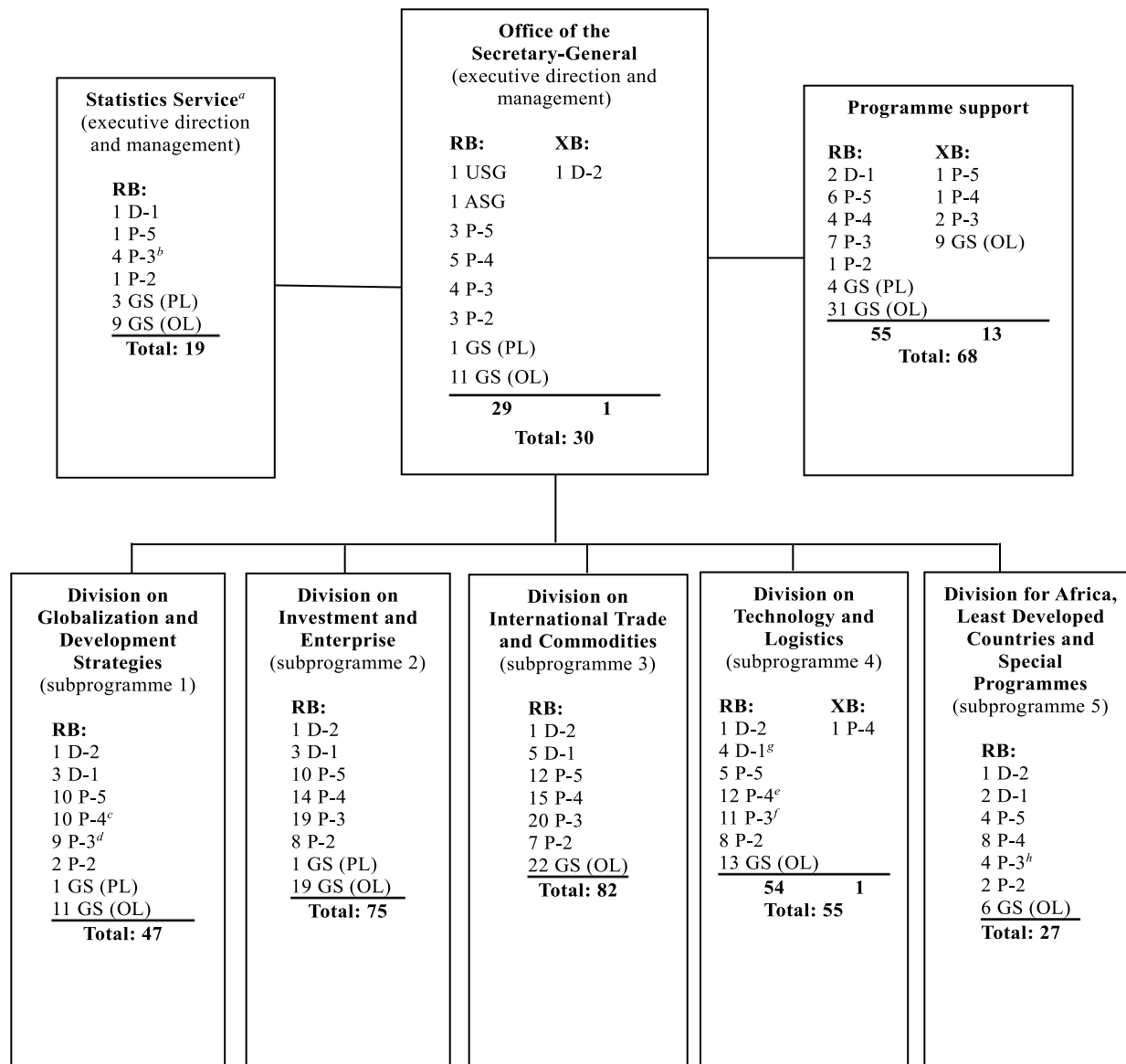
Justification for the proposed changes

The establishment of the cross-organizational Statistics Service is proposed in support of revitalizing UNCTAD to make it more fit for purpose and in line with the emphasis on statistics reflected in the Bridgetown Covenant. Through its direct reporting line to the Office of the Secretary-General of UNCTAD, it will be servicing all subprogrammes to enable better planning, substantive coherence and more synergies.

A. Approved organizational structure and post distribution for 2022



B. Proposed organizational structure and post distribution for 2023



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

^a Redeployment of 18 statistics-related posts from subprogramme 1 to executive direction and management.

^b Establishment of one Statistician (P-3) post.

^c Establishment of one Economic Affairs Officer (P-4) post.

^d Establishment of two Economic Affairs Officers (P-3) posts.

^e Establishment of three Economic Affairs Officers (P-4) posts.

^f Establishment of one Economic Affairs Officer (P-3) post.

^g Redeployment of one Chief of Service post from executive direction and Management to subprogramme 4.

^h Establishment of one Economic Affairs Officer (P-3) post.

Annex II

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1	P-3	Establishment of 1 Statistician	The proposed establishment of a Statistician post in the area of sex-disaggregated data on economic empowerment and trade and in the measurement of the gender dimension of e-commerce and information and communications technology, in order to strengthen the collection and processing of available data for the production of statistics and policy analysis related to the opportunities and challenges of the digital economy, as mandated in the Bridgetown Covenant (para. 127 (gg)).
	1	D-1	Redeployment of 18 posts from subprogramme 1 (Chief of Service, Senior Statistician, Statisticians, Associate Statistician, Senior Statistics Assistants, Statistics Assistants, Information Systems Assistants, Library Assistant and Administrative Assistant)	The redeployment of 18 posts from the Division on Globalization and Development Strategies relates to the establishment of the stand-alone cross-organizational Statistics Service in support of the revitalization of UNCTAD to make it more fit for purpose and in line with the emphasis on statistics in the Bridgetown Covenant.
	1	P-5		The Statistics Service will be servicing all subprogrammes to enable better planning, substantive coherence and more synergies. The 18 posts were previously included under subprogramme 1, but it is proposed to redeploy them to executive direction and management because of the cross-cutting nature of the work. The head of the Statistics Service (D-1) will report to the Office of the Secretary-General of UNCTAD, as indicated in annex I.
	3	P-3		
	1	P-2		
	3	GS (PL)		
	9	GS (OL)		
	(1)	D-1	Redeployment of 1 Chief of Service to subprogramme 4	See reason for change given under subprogramme 4.
Subprogramme 1 Globalization, interdependence and development	1	P-4	Establishment of 1 Economic Affairs Officer	The proposed establishment of an Economic Affairs Officer post is related to support for the revitalization of UNCTAD to make it more fit for purpose and for the effective implementation of the four transformations referred to in the Bridgetown Covenant (para. 39). The Economic Affairs Officer would work on external debt sustainability and sustainable development finance beyond COVID-19 and would conduct substantive research and policy analysis for the UNCTAD contributions to long-term debt sustainability analysis and sustainable development finance assessments for developing countries, placing particular emphasis on the pandemic's long-term impact on sustainable financial resource mobilization for development and the integrated treatment of climate and development finance.
	2	P-3	Establishment of 2 Economic Affairs Officers	The proposed establishment of one post is related to strengthening the UNCTAD programme of assistance to the Palestinian people, including relevant studies, as mandated in the Bridgetown Covenant (para. 127 (bb)). It is proposed for one Economic Affairs Officer to perform technical, modelling and quantitative analysis as part of the Assistance to the Palestinian People Unit. The proposed establishment of a second post is related to support for the revitalization of UNCTAD to make it more fit for purpose and for its effective implementation of the four transformations referred to in the Bridgetown Covenant (para. 39). It is proposed for one Economic Affairs Officer to conduct work on illicit financial flows and perform substantive research and make policy contributions.

Part IV International cooperation for development

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
	(18)		Redeployment of 18 posts to executive direction and management	See reason for change given under executive direction and management.
Subprogramme 2 Investment and enterprise	1	GS (OL)	Reassignment of 1 Programme Management Assistant post to a Graphic Design Assistant post	The proposed reassignment is related to the need to improve the capacity for subprogramme 2 to deliver its products and deliverables to the member States in a more efficient, technology-driven and accessible way.
Subprogramme 4 Technology and logistics	3	P-4	Establishment of 3 Economic Affairs Officers	<p>The proposed establishment of two posts is related to UNCTAD strengthening its work on assisting developing countries to systematically assess their state of play and readiness to engage and integrate into the digital economy, as mandated in the Bridgetown Covenant (para. 127 (gg)). The Economic Affairs Officers would contribute to enhancing the work of UNCTAD in the area of digital economy, specifically through e-Trade Readiness Assessments and corresponding policy analysis.</p> <p>The proposed establishment of one post is related to UNCTAD reinforcing its work through its three pillars to support the implementation of trade facilitation reforms and enhancing its support for the development and implementation of appropriate legal and regulatory frameworks that reduce trade transaction costs, as mandated in the Bridgetown Covenant (para. 127 (n)). The Economic Affairs Officer would strengthen the work related to trade facilitation under the Automated System for Customs Data (ASYCUDA) programme, and to the conduct of research and data collection.</p>
	1	P-3	Establishment of 1 Economic Affairs Officer	The proposed establishment of one post is related to UNCTAD strengthening its work to assist developing countries to systematically assess their state of play and readiness to engage and integrate into the digital economy, as mandated in the Bridgetown Covenant (para. 127 (gg)). The Economic Affairs Officer would strengthen the work of UNCTAD on data collection and e-commerce statistics.
	1	D-1	Redeployment of 1 Chief of Service post from executive direction and management	The proposed redeployment from the Office of the Secretary-General of UNCTAD to the Division on Technology and Logistics is related to the revitalization of UNCTAD to make it more fit for purpose and would reinforce its efforts to reduce trade transaction costs, as reflected in the Bridgetown Covenant. The Chief of Service would strengthen and anchor the work related to trade facilitation in the ASYCUDA programme.
Subprogramme 5 Africa, least developed countries and special programmes	1	P-3	Establishment of 1 Economic Affairs Officer	The proposed establishment of one post is related to support for the revitalization of UNCTAD to make it more fit for purpose and for the effective implementation of the four transformations referred to in the Bridgetown Covenant (para. 39). The Economic Affairs Officer would identify key indicators and statistics, as well as qualitative information necessary for updating and further improving the productive capacities index.

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



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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part IV

International cooperation for development

Section 13

International Trade Centre

Subprogramme 6 of programme 10

Trade and development

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



Foreword

In 2023, the International Trade Centre (ITC) will implement its vision of building inclusive, sustainable and prosperous economies through trade. In the second year of implementation of the ITC strategic plan for the period 2022–2025, the Centre’s strategic vision will be firmly grounded in the 2030 Agenda for Sustainable Development and in the Centre’s mandates, re-establishing the promise for a better future and prosperity for all.

ITC will aim to contribute to the achievement of the Sustainable Development Goals through interventions aimed at women, youth and people in vulnerable situations.

Focusing on prosperity for all, ITC will support micro-, small and medium-sized enterprises in creating and maintaining jobs through entrepreneurship and value chain development.

Activities of ITC for the planet will include identifying and facilitating business opportunities for micro-, small and medium-sized enterprises in the markets for environmental goods and services, and promoting sustainable production, consumption and climate action.

While ITC has a portfolio of projects in over 128 developing countries and countries with economies in transition, its contribution to peace will be visible in the expansion of its work in countries in armed conflict or at risk of lapsing or relapsing into conflict. It will reconfirm its dedication to the least developed countries, sub-Saharan Africa, landlocked developing countries, small and vulnerable economies and small island developing States, which comprise the majority of its country-specific interventions.

Finally, ITC will continue to focus on internal improvements, such as leveraging data for better insights and learning, with the aim of optimizing its impact on the ground. It will remain dedicated to United Nations reforms, implementing joint strategies and action plans and maximizing synergies within the United Nations system.

ITC extends its thanks to the Member States, its partners and beneficiaries, for their continuous confidence and support. It looks forward to continuing its work together towards building inclusive, sustainable and prosperous economies through trade.

(Signed) Pamela **Coke-Hamilton**
Executive Director, International Trade Centre

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 13.1 The International Trade Centre (ITC) is responsible for the business aspects of trade development, as the joint technical cooperation agency of the United Nations and the World Trade Organization (WTO). The mandate derives from the priorities established by the contracting parties to the General Agreement on Tariffs and Trade (GATT) on 19 March 1964 and the General Assembly on 12 December 1967 (Assembly resolution [2297 \(XXII\)](#)). Since 1 January 1968, ITC has operated under the joint auspices of GATT/WTO and the United Nations. In its resolution 1819/LV of 9 August 1973, the Economic and Social Council reaffirmed the Centre's mandate as the focal point for technical assistance and cooperation activities for trade promotion within the United Nations system of assistance for developing countries.
- 13.2 In the context of the 2030 Agenda for Sustainable Development, Member States explicitly recognized trade as a key engine for sustainable and inclusive economic growth and poverty eradication, specifically through target 8.a of the Sustainable Development Goals, to increase Aid for Trade support, and targets 17.10 and 17.11 of the Goals, for an open, rules-based, transparent and fair trading system and a significant increase in exports from developing countries.
- 13.3 Against the backdrop of trade tensions and the severe negative impact on trade and development caused by the coronavirus disease (COVID-19) pandemic, the General Assembly, in its resolution [76/190](#), reiterated this position for the target beneficiaries of ITC – micro-, small and medium-sized enterprises – which make up 99 per cent of the world's businesses and form the economic backbone of every community.

Programme of work

Subprogramme 6

Operational aspects of trade promotion and export development

Objective

- 13.4 The objective, to which this subprogramme (hereafter ITC) contributes, is to enhance inclusive and sustainable growth and development through trade and international business development for micro-, small and medium-sized enterprises in developing countries, especially the least developed countries, and countries with economies in transition, through increased business capacities of those enterprises to trade and through a conducive business environment and strengthened institutional ecosystems for those enterprises.

Strategy and external factors for 2023

- 13.5 To contribute to the objective, ITC will provide advisory services, training and awareness-building to enterprises, business support institutions and government agencies in areas that are key to the international competitiveness of micro-, small and medium-sized enterprises. In particular, the Centre will:
- (a) Improve enterprise-level capacities in the areas of market analysis, value addition, quality improvement, e-commerce, marketing, access to finance and investment, climate resilience and environmental risk mitigation, including on how to sustain the resilience of micro-, small and medium-sized enterprises in the post-pandemic period;

- (b) Provide micro-, small and medium-sized enterprises with market knowledge and new market linkage opportunities, including through initiatives such as ecomConnect and #FastTrackTech, which digitally connect enterprises to foreign markets, and the “Alliances for Action” initiative, which matches businesses and develops public-private partnerships in targeted value chains and helps micro-, small and medium-sized enterprises to strengthen existing and open new trade channels;
 - (c) Enable business transactions and investment for micro-, small and medium-sized enterprises, with a focus on growing local, regional, South-South and global value chains for women-owned businesses, youth entrepreneurs, refugees, internally displaced persons and artisan and farmer communities, including through the ITC SheTrades, Ye! (young entrepreneurs) and Responsible Sustainable Ethical Trade initiatives;
 - (d) Strengthen the governance, performance, advocacy capacities, quality and scope of services and interconnectedness of national, subnational and regional business support institutions and ecosystems, including trade and investment promotion agencies, chambers of commerce, sector associations, youth and women’s business groups, cooperatives, incubators and technical and vocational training providers, including through tailored advisory services, assessments and workshops;
 - (e) Support policymakers in leading public-private dialogues and consensus-building and decision-making processes that foster the growth and internationalization of micro-, small and medium-sized enterprises, including through the promotion of the benefits of a universal, rules-based, open, predictable, inclusive, non-discriminatory and equitable multilateral trading system under WTO;
 - (f) Maintain, develop and scale up its comprehensive and globally accessible trade intelligence that addresses information gaps, including analytical tools such as the ITC Sustainability Map, which houses information on voluntary sustainability standards and compliance requirements.
- 13.6 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include the maintenance and consolidation of the hybrid approach to delivery, where field interventions, usually implemented with local partners, are complemented by online advisory or training services. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.
- 13.7 The above-mentioned work is expected to result in:
- (a) Increased resilience of micro-, small and medium-sized enterprises to external shocks and their enhanced competitiveness, sustainable business practices and integration into regional and international value chains that generate business transactions, sustainable jobs and higher incomes, especially for women, youth and vulnerable groups;
 - (b) Improved usefulness of services provided by business support institutions to micro-, small and medium-sized enterprises, including enhanced management and operational functioning of the service providers;
 - (c) Better-informed government decision makers, with options for new or improved inclusive trade-related policies, strategies and regulatory frameworks that contribute to an enabling environment for micro-, small and medium-sized enterprises to participate in international trade;
 - (d) Increased awareness among policymakers, business support organizations and businesses related to the potential trade opportunities and challenges for micro-, small and medium-sized enterprises, including those resulting from the COVID-19 pandemic, market opportunities and sustainable business practices.

- 13.8 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Extrabudgetary resources will remain stable and earmarked funds will be available for interventions;
 - (b) Programming countries will maintain political, economic and social conditions that allow for the implementation of development interventions;
 - (c) International trade and investment conditions do not deteriorate significantly compared with 2022.
- 13.9 With regard to cooperation with other entities at the global, regional, national and local levels, ITC will maintain and develop partnerships with the private sector, civil society, academia and trade and development organizations to advance the 2030 Agenda. In view of evaluation findings, ITC will have tailored approaches for the different types of partnerships at the country and corporate levels. ITC will develop partnerships that contribute to the operationalization of the African Continental Free Trade Area, to scalable initiatives, especially for the least developed countries, and to the implementation of WTO ministerial discussions and outcomes, including on e-commerce, investment facilitation, women and trade, and micro-, small and medium-sized enterprises and trade. ITC will continue to work with the private sector to support market access and supplier programmes for micro-, small and medium-sized enterprises, especially women-owned enterprises.
- 13.10 With regard to inter-agency coordination and liaison, ITC will continue to coordinate with United Nations agencies, including through membership in the United Nations Sustainable Development Group and United Nations regional and country teams. ITC will collaborate with the United Nations Conference on Trade and Development and WTO, and with other agencies and initiatives, such as the United Nations Global Compact, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), the United Nations Capital Development Fund, the United Nations Development Programme, the Food and Agriculture Organization of the United Nations and the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, to partner with on interventions related to micro-, small and medium-sized enterprises and trade development.
- 13.11 ITC integrates a gender perspective in its operational activities, deliverables and results, as appropriate. ITC will address specific barriers for women in accessing markets, finance, digital technologies and business development services, and will improve ecosystems for women's entrepreneurship, working with local institutions as "SheTrades hubs". ITC will advance its SheTrades Outlook tool to include an expanded repository of country-specific information on including a gender perspective in trade policies and practices.
- 13.12 With regard to disability inclusion, ITC will be guided by the United Nations Disability Inclusion Strategy and will address disability inclusion in its operational planning process.

Evaluation activities

- 13.13 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:
- (a) Review by the ITC Independent Evaluation Unit of the strategic plan for the period 2018–2021;
 - (b) Evaluation of the ITC SheTrades initiative;
 - (c) Sustainability reviews for two projects, three to four years after their completion, in collaboration with the Enhanced Integrated Framework.
- 13.14 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023. In its review of the 2018–2021 strategic plan, the Independent Evaluation Unit identified opportunities for further development in the areas of partnerships, needs assessment practices and enhanced internal collaboration.

- 13.15 ITC will incorporate lessons learned in the development of coordinated solutions and blueprints and in dialogue with partners to deliver both custom and standard solutions for specific client groups.
- 13.16 The following evaluations are planned for 2023:
 - (a) 2023 annual evaluation synthesis report (meta-evaluation of the 2022 evaluation findings);
 - (b) One corporate-level evaluation;
 - (c) One evaluation of an ITC thematic area;
 - (d) One large project evaluation.

Programme performance in 2021

Accelerated recovery of the Lao People’s Democratic Republic coffee sector

- 13.17 Coffee is one of the key agricultural crops of the Lao People’s Democratic Republic, with a high export value, and its production is projected to reach 1 million tons by 2025. During the COVID-19 pandemic, however, the global coffee sector, which is subject to volatile market prices and uncertainties linked to climate change, technology and changing consumer patterns, experienced decreased demand and supply chain disruptions.
- 13.18 ITC published the fourth edition of *The Coffee Guide*, covering new market dynamics, including the effects of the COVID-19 pandemic on the global coffee trade. Furthermore, the Centre provided technical assistance to the coffee sector of the Lao People’s Democratic Republic, focusing on export market requirements, the improvement of the quality of the coffee and climate change resilience. ITC also performed a rapid COVID-19 business impact assessment, identifying key emerging issues for the country’s coffee sector. The findings informed the development of an export road map for the coffee sector of the Lao People’s Democratic Republic, launched by the Government in July 2021 to enhance coffee export capacities, boost the national economy and improve the livelihoods of smallholder farmers in rural communities going forward.
- 13.19 The coffee sector road map recommends strategies to increase the resilience of the coffee sector, including supply chain diversification, access to finance, digitalization and trade intelligence. It sets the way forward for policymakers, institutions, farmers and micro-, small and medium-sized enterprises in the Lao People’s Democratic Republic towards the improved competitiveness of the coffee sector, new international business linkages, sustainable jobs and growth through trade and investment.
- 13.20 Progress towards the objective is presented in the performance measure below (see table 13.1).

Table 13.1
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
The Lao People’s Democratic Republic identified the gaps in the export performance of the coffee sector and defined market-led strategic orientations	Through a rapid COVID-19 business impact assessment, the Lao People’s Democratic Republic had extensive research available to inform the development of a road map for the coffee sector	The Lao People’s Democratic Republic launched the export road map for the coffee sector

Impact of the pandemic

- 13.21 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular through cancellations of on-site events. In order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objective, ITC assisted

Member States through rapid COVID-19 assessments, as specified in the result for 2021 described above, and through the SheTrades country-specific COVID-19 reports that showcased the particular impact of the pandemic on women-owned businesses and how women entrepreneurs have responded to the crisis. The Centre’s trade intelligence on temporary trade measures in response to COVID-19 and on evolving product requirements and procedures about which countries notify WTO in response to the pandemic was offered through its global public goods tools, namely, the Market Access Map and ePing. The flagship report *SME Competitiveness Outlook 2021: Empowering the Green Recovery* examined the lessons that emerged from the pandemic and their application to the climate emergency; it identified that as increased competitiveness made firms more resilient, lessons could be applied to climate resilience strategies, including areas where small firms could achieve the best returns on investment for their sustainable transition.

Planned results for 2023

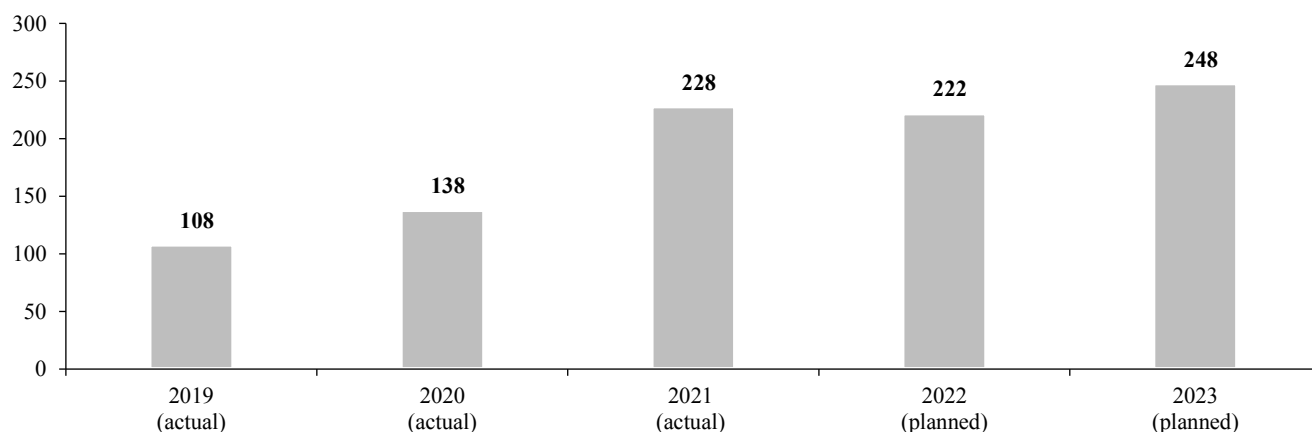
Result 1: South-South trade and investment creates growth opportunity for micro-, small and medium-sized enterprises from East African countries

Programme performance in 2021 and target for 2023

- 13.22 The Centre’s work contributed to extensive support for facts-based decision-making and the facilitation of connections and negotiations with public and private sector actors for client micro-, small and medium-sized enterprises, leading to the conclusion of a large-scale investment deal, in addition to multiple new trade deals on a smaller scale, resulting in a cumulative \$228 million in deals in South-South trade and investment, which exceeded the planned target of \$202 million.
- 13.23 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 13.I).

Figure 13.I
Performance measure: trade investments facilitated by the International Trade Centre’s South-South trade and investment programme (cumulative)

(Millions of United States dollars)



Result 2: increased demand for trade intelligence as a global public good, enabling decisions for global trade recovery

Programme performance in 2021 and target for 2023

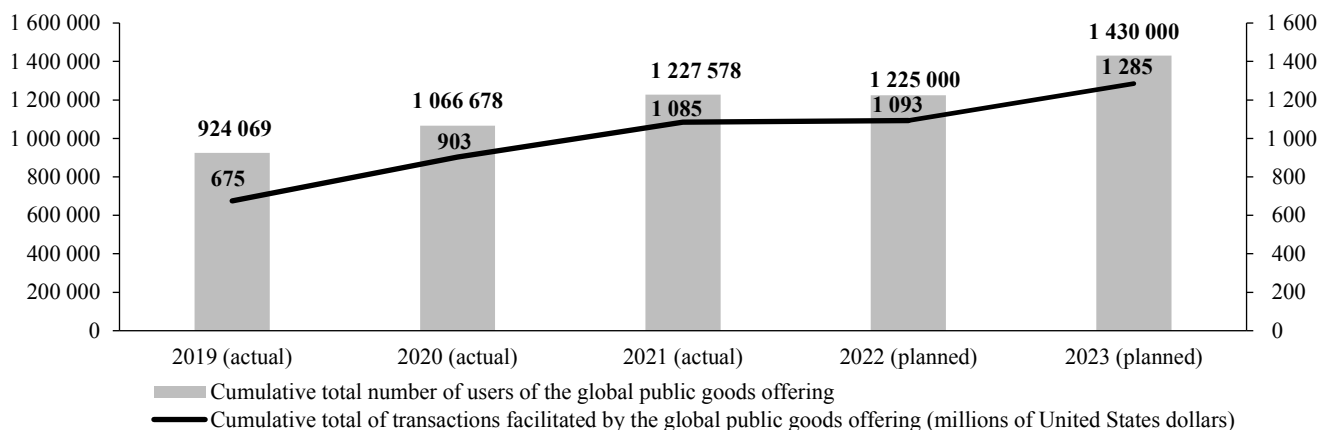
- 13.24 The Centre’s work contributed to increased use of its trade intelligence, including on COVID-19, with timely updates and the addition of new areas, such as the Economic Partnership Agreements, and increased data accessibility, software compatibility for mobile use and decision-making, as evidenced by 1,227,578 users and \$1,085 million of facilitated transactions, which exceeded the

planned target of 1,125,000 users and \$993 million of transactions facilitated by the Centre’s global public goods offering.

- 13.25 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 13.II).

Figure 13.II

Performance measure: number of users of and total volume of transactions facilitated by the International Trade Centre’s global public goods offering (cumulative)



Result 3: partnerships for enhanced trade and more resilient micro-, small and medium-sized enterprises in countries in conflict and post-conflict situations

Proposed programme plan for 2023

- 13.26 Countries in conflict and post-conflict situations face multiple challenges, with micro-, small and medium-sized enterprises being particularly affected through negative effects on their production and sales, followed by loss of jobs, as evidenced in a study on the impact of COVID-19 in Iraq conducted by ITC, the Food and Agriculture Organization of the United Nations and the International Organization for Migration. ITC has increasingly engaged in such countries, including Iraq, Afghanistan and South Sudan, to assist recovery through the rebuilding of trade. As an example, the Strengthening the Agriculture and Agrifood Value Chain and Improving Trade Policy in Iraq (SAAVI) project has worked on building entrepreneurship and business management skills, the provision of trade intelligence and the expansion of trade opportunities to improve sector competitiveness and support trade development. To maximize synergies and complement other rebuilding and humanitarian efforts, ITC engaged early with the Resident Coordinator Office and the United Nations country team, policymakers, micro-, small and medium-sized enterprises and other partners. Furthermore, ITC and the Norwegian Refugee Council have partnered to deliver market-led solutions to such enterprises in hard-to-reach areas in Iraq, including in Basrah, Ninawa and Dhi Qar Governorates, leveraging the wide network and experience of the Norwegian Refugee Council.

Lessons learned and planned change

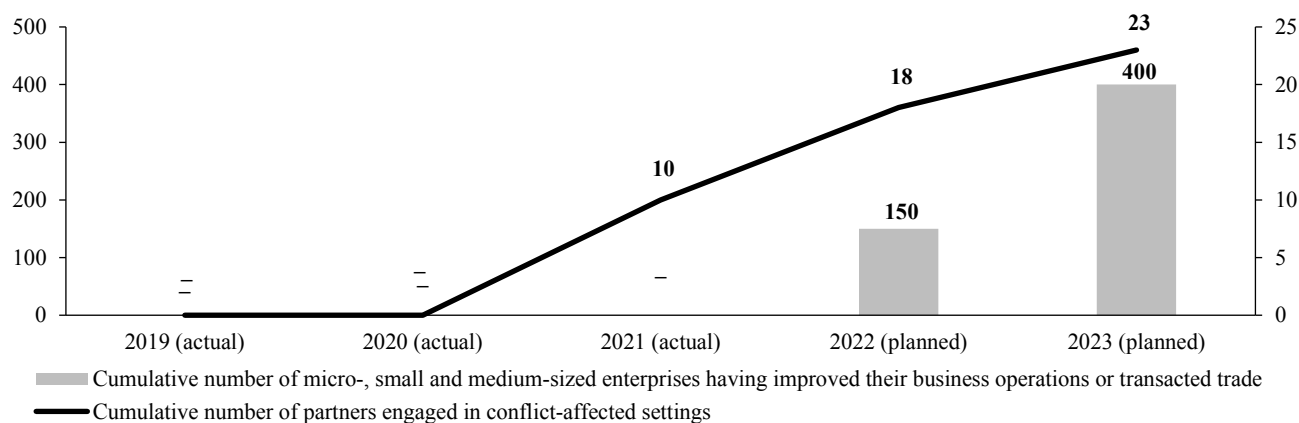
- 13.27 The lesson for ITC was that early consultations and partnerships were essential to ensure the long-term and meaningful engagement of all relevant partners. The support from the Resident Coordinator Office and the United Nations country team was particularly valuable for enabling efficient operational structures in countries in situations of conflict and in post-conflict countries by virtue of their established relations with the Government, insights on the policy and institutional framework and security support, among other things. In applying the lesson, ITC will forge partnerships to scale up support to micro-, small and medium-sized enterprises and contribute to institutional strengthening and policy dialogue, contributing to recovery, stability and resilience against future shocks. Partners as multipliers will enable the provision of assistance to hundreds of such enterprises

to improve their business operations or achieve trade, complementing policy-level changes, such as the accession of Iraq to WTO. The inclusive approach to partnerships for development and trade will be extended to other countries at risk of lapsing or relapsing into conflict.

13.28 Expected progress towards the objective is presented in the performance measure below (see figure 13.III).

Figure 13.III

Performance measure: number of micro-, small and medium-sized enterprises that improved business or transacted trade, and partnerships for trade in conflict and post-conflict situations (cumulative)



Legislative mandates

13.29 The list below provides all mandates entrusted to ITC.

General Assembly resolutions

2297 (XXII)	International Trade Centre	70/1	Transforming our world: the 2030 Agenda for Sustainable Development
64/220; 66/218; 74/238; 76/220	Operational activities for development of the United Nations system	71/243; 75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
65/280	Programme of Action for the Least Developed Countries for the Decade 2011–2020	71/279	Micro-, Small and Medium-sized Enterprises Day
66/288	The future we want	72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system
67/213	Report of the Governing Council of the United Nations Environment Programme on its twelfth special session and the implementation of section IV.C, entitled “Environmental pillar in the context of sustainable development”, of the outcome document of the United Nations Conference on Sustainable Development	73/195	Global Compact for Safe, Orderly and Regular Migration
69/15	SIDS Accelerated Modalities of Action (SAMOA) Pathway	73/291	Buenos Aires outcome document of the second High-level United Nations Conference on South-South Cooperation
69/137	Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	74/228	Role of the United Nations in promoting development in the context of globalization and interdependence
69/283	Sendai Framework for Disaster Risk Reduction 2015–2030	74/231	Development cooperation with middle-income countries
69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Addis Ababa Action Agenda)	74/235	Women in development
		75/202	Information and communications technologies for sustainable development

Section 13 International Trade Centre

75/203; 76/190	International trade and development	76/204	Disaster risk reduction
75/211	Entrepreneurship for sustainable development	76/205	Protection of global climate for present and future generations of humankind
75/225	Towards a New International Economic Order	76/207	Implementation of the Convention on Biological Diversity and its contribution to sustainable development
75/229	Promotion of sustainable tourism, including ecotourism, for poverty eradication and environment protection	76/213	Science, technology and innovation for sustainable development
75/231	Industrial development cooperation	76/216	Follow-up to the Fourth United Nations Conference on the Least Developed Countries
76/198	Follow-up to and implementation of the outcomes of the International Conferences on Financing for Development	76/217	Follow-up to the second United Nations Conference on Landlocked Developing Countries
76/202	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21	76/218	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)
76/203	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	76/221	South-South cooperation
		76/224	Towards global partnerships: a principle-based approach to enhanced cooperation between the United Nations and all relevant partners

Economic and Social Council resolutions

1819 (LV)	United Nations export promotion programmes	2021/7	Mainstreaming a gender perspective into all policies and programmes in the United Nations system
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World Trade Organization ministerial declarations and decisions

WT/MIN (01)/DEC/1	Doha Ministerial Declaration	WT/MIN (13)/DEC	Bali Ministerial Declaration
WT/MIN (05)/DEC	Doha Work Programme: Ministerial Declaration	WT/MIN (15)/DEC	Nairobi Ministerial Declaration
WT/MIN (11)/W/2	Elements for political guidance	WT/MIN (17)/DEC	Joint Declaration on Trade and Women's Economic Empowerment

Deliverables

13.30 Table 13.2 lists all deliverables of ITC.

Table 13.2
Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	4
1. Reports to the Joint Advisory Group on the International Trade Centre and the Consultative Committee of the ITC trust fund	3	3	3	3
2. Annual report on the activities of ITC to the Joint Advisory Group on the International Trade Centre and the Consultative Committee of the ITC trust fund	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	7	8	8	8
Meetings of:				
3. The Joint Advisory Group on the International Trade Centre and formal meetings of the Consultative Committee of the ITC trust fund	4	4	4	4

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
4. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
5. The Fifth Committee	1	1	1	1
6. The Committee for Programme and Coordination	1	1	1	1
7. The WTO Committee on Budget, Finance and Administration	–	1	1	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	130	140	130	135
8. On trade-related technical assistance	130	140	130	135
Seminars, workshops and training events (number of days)	3 000	5 164	3 500	5 000
9. Training events on trade intelligence, policy and strategy	600	765	700	1 200
10. Training events on business support institutions and ecosystems	300	654	350	800
11. Training events on value chains and sustainability	2 100	3 745	2 450	3 000
Technical materials (number of materials)	30	31	30	30
12. <i>SME Competitiveness Outlook</i> flagship report	1	1	1	1
13. Books on trade-related subjects	4	4	4	4
14. Papers on trade-related subjects, such as inclusive and sustainable trade, trade and market intelligence, competitiveness of micro-, small and medium-sized enterprises and competitiveness of women-owned micro-, small and medium-sized enterprises	25	26	25	25

C. Substantive deliverables

Consultation, advice and advocacy: advice to policymakers, trade support institutions and enterprises to address the international competitiveness challenges for micro-, small and medium-sized enterprises in developing countries and countries with economies in transition, to facilitate public-private dialogue on improvements to the business environment and to ensure that trade supports inclusive and sustainable development; advisory services to disadvantaged groups among micro-, small and medium-sized enterprises, such as women and youth-owned enterprises, on improving their productive capacity and market access; advisory and advocacy services for policymakers and business support institutions on how to consider the needs of micro-, small and medium-sized enterprises and disadvantaged groups in their service offer; and advocacy that allows for the systematic inclusion of such enterprises and disadvantaged groups in policy and strategy processes.

Databases and substantive digital materials: databases and other online tools to make global trade more transparent and facilitate market access and business and policy decisions. Databases cover trade flows, tariffs and non-tariff measures, export potential, procurement opportunities, rules of origin, private standards and knowledge on sustainable trade and youth and women entrepreneurship. They include the SheTrades database for over 20,000 active women entrepreneurs, “SheTrades Outlook”, the ITC “SME trade academy”, the Ye! community and platform (with 20,000 young entrepreneurs) and the suite of trade intelligence tools (Market Access Map, Trade Map, Standards Map, Investment Map, Global Trade Helpdesk, Export Potential Map, Procurement Map, Trade Strategy Map, Sustainability Map and ePing).

D. Communication deliverables

Outreach programmes, special events and information materials: special events, including the World Export Development Forum, SheTrades Global, the Trade for Sustainable Development Forum, the world trade promotion organizations network conference and awards; the *International Trade Forum* magazine; Micro-, Small and Medium-sized Enterprises Day; newsletters on trade-related subjects for over 16,000 recipients; and information materials and outreach, including on export strategy, trade support networks and capacities, entrepreneurship, skills and export development opportunities, world trade trends, the multilateral trading system, regional integration, technical regulations and standards for export, and trade and the Sustainable Development Goals.

Digital platforms and multimedia content: ITC website and social media accounts, engaging sustainable micro-, small and medium-sized enterprises, women entrepreneurs and youth.

Library services: on-demand services for ITC clients related to trade information.

B. Proposed post and non-post resource requirements for 2023

Overview

13.31 The proposed regular budget resources for 2023 are reflected in table 13.3.

Table 13.3

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure ^a	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total Percentage	
Grants and contributions ^b	20 100.2	20 174.9	–	–	–	–	20 174.9
Total	20 100.2	20 174.9	–	–	–	–	20 174.9

^a At the time of reporting, the expenditures presented in this table and subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be published by 31 March 2022.

^b Represents the United Nations share of the ITC full regular budget disbursed as a grant.

13.32 The General Assembly, in section I of its resolution [59/276](#), endorsed revised administrative arrangements for ITC as set out in the report of the Secretary-General ([A/59/405](#)). In conformity with those administrative arrangements, the regular budget of ITC is denominated in Swiss francs and is funded equally by the United Nations and WTO. The United Nations share of the ITC full regular budget is disbursed as a grant.

13.33 The grant proposed for 2023 amounts to \$20,174,900, before recosting, reflecting no change in the resource level compared with the appropriation for 2022. The full regular budget requirements of ITC amount to SwF 37,263,000 (before recosting), net of projected miscellaneous income of SwF 200,000. The United Nations grant remains at 50 per cent of the ITC full regular budget, or SwF 18,631,500. After applying an exchange rate of SwF 0.9235 to \$1.00, the United States dollar equivalent is \$20,174,900. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

13.34 The General Assembly has approved, on a trial basis, a change from a biennial to an annual budget period for the United Nations, while WTO maintains its biennial budget period; this has implications for the administrative arrangements relating to the ITC budget. The administrative arrangements will be suitably updated should the annual budget cycle be confirmed by the General Assembly. Similar to the 2020, 2021 and 2022 annual budgets, the present proposal for 2023 is put forward under an interim arrangement agreed with the WTO secretariat.¹

13.35 The total resource requirements for 2023 for ITC, comprising its full regular budget in Swiss francs and projected extrabudgetary resources in Swiss francs, are reflected in tables 13.4 and 13.5 and figure 13.IV. In the interest of clarity and transparency, details of post resources, which would be provided for by the proposed grants from the United Nations and WTO, are presented in tables 13.6 and 13.7 and annex I, despite not being part of the approved or proposed staffing table of the United Nations regular budget.

Note: The following abbreviations are used in tables and figures: ASG, Assistant Secretary-General; GS (OL), General Service (Other level).

¹ The WTO General Council approved the budget of ITC for the biennium 2022–2023 in the WTO format in December 2021.

Table 13.4
Evolution of financial resources by source of funding: ITC full regular budget and extrabudgetary resources

(Thousands of Swiss francs)

(1) Regular budget

Component/subprogramme	2021 expenditure ^a	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Programme of work								
6. Operational aspects of trade promotion and export development	36 722.3	37 263.0	–	–	–	–	–	37 263.0
Subtotal, 1	36 722.3	37 263.0	–	–	–	–	–	37 263.0

(2) Extrabudgetary

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Programme of work					
6. Operational aspects of trade promotion and export development	97 965.5	96 967.5	–	–	96 967.5
Subtotal, 2	97 965.5	96 967.5	–	–	96 967.5
Total	134 687.8	134 230.5	–	–	134 230.5

^a Overall level of 2021 expenditure (net of miscellaneous income) incurred in Swiss francs, of which the United Nations share amounts to SwF 18,361,200, equivalent to \$20,100,200.

Table 13.5
Evolution of financial and post resources: ITC full regular budget

(Thousands of Swiss francs/number of posts)

Component/subprogramme	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	28 905.3	29 079.3	–	–	27.2	27.2	0.1	29 106.5
Non-post	7 817.0	8 183.7	–	–	(27.2)	(27.2)	(0.3)	8 156.5
Total	36 722.3	37 263.0	–	–	–	–	–	37 263.0
Post resources by category								
Professional and higher		91	–	–	–	–	–	91
General Service and related		69	–	–	–	–	–	69
Total		160	–	–	–	–	–	160

Table 13.6
Proposed posts and post changes for 2023: ITC full regular budget

	Number	Details
Approved for 2022	160	1 ASG, 1 D-2, 5 D-1, 20 P-5, 30 P-4, 20 P-3, 14 P-2/1, 69 GS (OL)
Reclassification	–	1 Information Systems Officer (P-4), head of Information Technology Section, to Chief of Section, Information Systems (P-5) in Division of Programme Support
Proposed for 2023	160	1 ASG, 1 D-2, 5 D-1, 21 P-5, 29 P-4, 20 P-3, 14 P-2/1, 69 GS (OL)

Table 13.7
Proposed posts for 2023 by source of funding: ITC full regular budget and extrabudgetary resources

(Number of posts)

(1) *Regular budget*

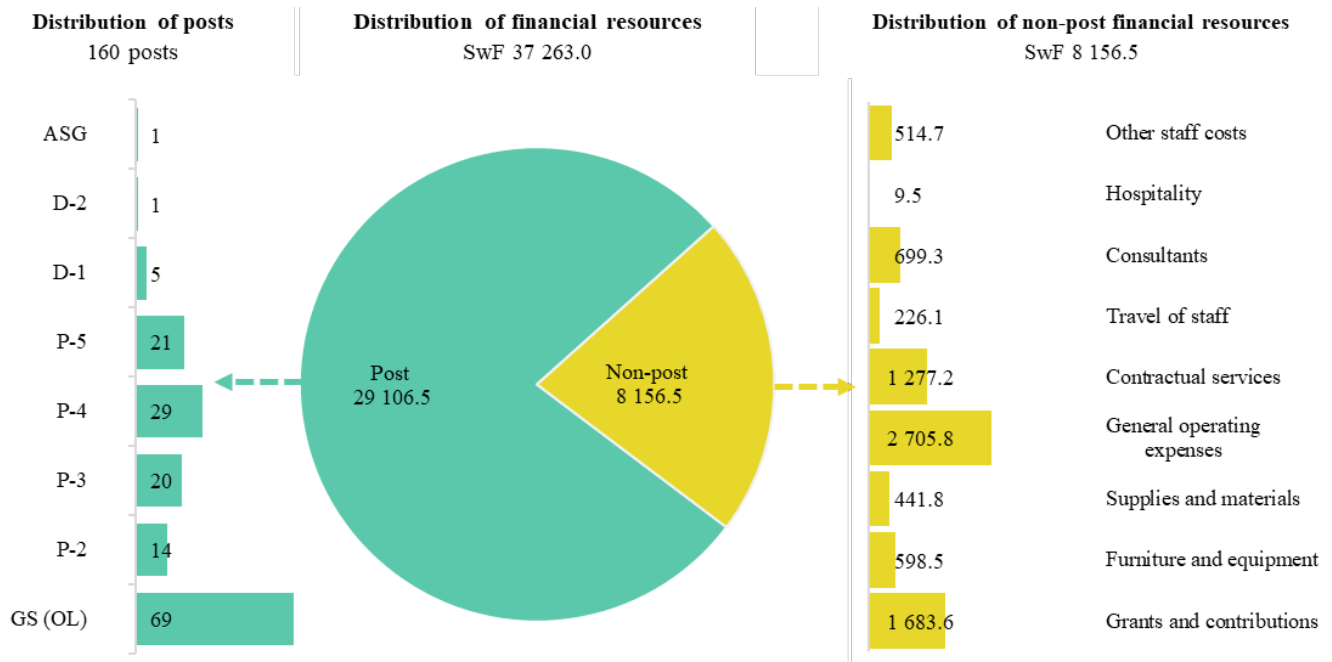
Component/subprogramme	2022 approved	Changes				Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other			
Programme of work							
6. Operational aspects of trade promotion and export development	160	–	–	–	–	160	
Subtotal, 1	160	–	–	–	–	160	

(2) *Extrabudgetary*

Component/subprogramme	2022 estimate	Change	2023 estimate
Programme of work			
6. Operational aspects of trade promotion and export development	20	–	20
Subtotal, 2	20	–	20
Total	180	–	180

Figure 13.IV
Distribution of proposed resources for 2023 (before recosting): ITC full regular budget

(Number of posts/thousands of Swiss francs)



Explanation of variances by factor: International Trade Centre full regular budget

Overall resource changes

Other changes

- 13.36 As reflected in table 13.5, resource changes under the ITC full regular budget reflect the planned reclassification of the head of the Information Technology Section from Information Systems Officer (P-4) to Chief of Section, Information Systems (P-5) in the Division of Programme Support (see annex III). The resulting increase of SwF 27,200 in post resources would be provided for within the proposed grants from the United Nations and WTO. The decrease of SwF 27,200 in non-post resources mainly reflects reduced requirements under consultants owing to the expected decrease in demand for consultants in the areas of information and communications technology systems analysis and workflow automations.

Extrabudgetary resources

- 13.37 As reflected in table 13.4, ITC expects to continue to receive both cash and in-kind contributions, which would complement regular budget resources. In 2023, extrabudgetary resources are estimated at SwF 96,967,500, equivalent to \$105,000,000 at an exchange rate of SwF 0.9235 to \$1.00, and would provide for 20 posts (1 P-5, 3 P-4, 4 P-3, 1 P-2/1 and 11 General Service (Other level)), as presented in table 13.7, and non-post resources, including project personnel.
- 13.38 The extrabudgetary resources would be used mainly to implement technical cooperation projects, complementing and leveraging the core expertise and global offering of ITC provided through regular budget resources, at the request of Member States. Examples of such projects include technical cooperation and assistance provided to micro-, small and medium-sized enterprises in

developing countries, especially least developed countries, and countries with economies in transition related to the promotion of trade and international business development, including through initiatives such as SheTrades, Alliances for Action and One Trade Africa. ITC continues to negotiate with donors for the funding of large-scale integrated programmes. Estimated extrabudgetary resources represent 72.2 per cent of the total resources for this subprogramme.

- 13.39 The authority to oversee the use of extrabudgetary resources rests with ITC, as per the delegation of authority by the Secretary-General.

Other information

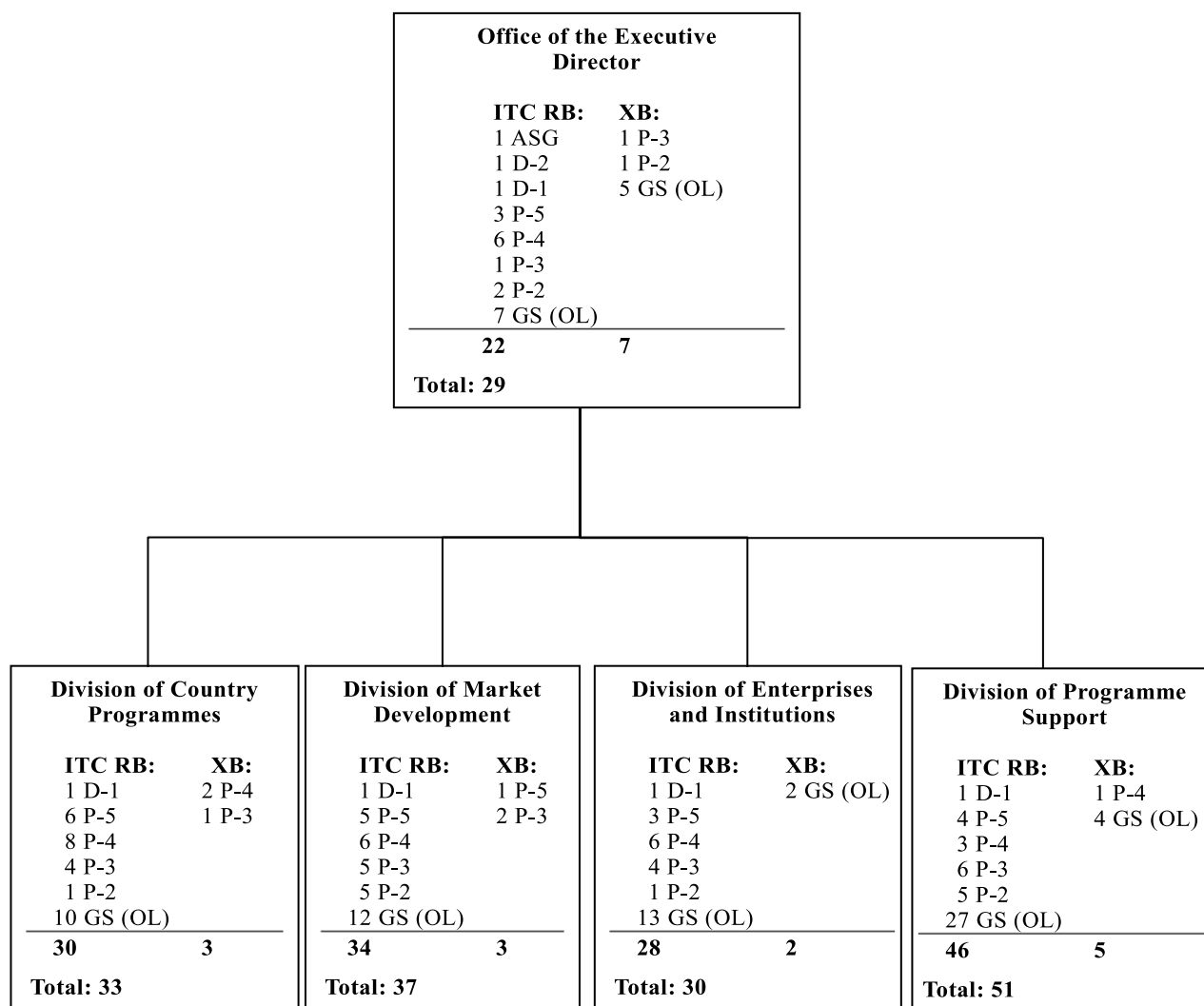
- 13.40 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Centre is integrating environmental management practices into its operations. ITC became greenhouse gas neutral in 2018 and is continuously exploring new ways to further reduce its greenhouse gas emissions. For example, following the negotiations initiated by ITC, the owner of the ITC headquarters building in Geneva has agreed to renovate the building in line with the latest Swiss environmental standards.
- 13.41 Information on compliance with regard to the timely submission of documentation and advance booking for air travel is reflected in table 13.8. Efforts undertaken by ITC to further enhance the rate of travel compliance include the quarterly dissemination of a newsletter addressed to all ITC personnel that provides the actual compliance rates and the category of non-compliance justifications broken down by division. Training at ITC also highlights the policy so that any ITC staff raising travel requests are fully aware of the advance booking policy. Since 2020, divisional directors have been provided with details of individual staff compliance rates twice a year, with a ranking from the least to the most compliant. Additionally, measures have been put in place to document more clearly, in the enterprise resource planning system or otherwise, when non-compliance is due to factors beyond the control of ITC. Efforts have been made to receive confirmations and collect the required details for travel earlier, and ITC will continue to undertake all of these efforts, as they have shown steady and progressive results.

Table 13.8
Compliance rate
 (Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	39	39	69	100	100

Annex I

Organizational structure and post distribution for 2023



Note: ITC RB posts refer to ITC full regular budget posts, which are not part of the proposed United Nations regular budget staffing table. XB posts are funded through the special account for programme support costs.

Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); ITC RB, International Trade Centre full regular budget; XB, extrabudgetary.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Board of Auditors

A/76/5 (Vol. III), chap. II

The Board recommends that ITC specify the programme support cost rate and the appendix D rate separately in donor agreements (para. 29).

The International Trade Centre (ITC) separated the programme support cost rate and the appendix D rate in new donor agreements. The recommendation is implemented and will be proposed for closure to the Board of Auditors during the 2022 audit.

The Board reiterates the recommendation that ITC adopt corrective measures to improve compliance with the advance ticket purchase policy (para. 60).

The Senior Management Committee has implemented tight control measures. ITC has put in place clear accountability mechanisms at all levels, as articulated in paragraph 13.41 of the present report, to ensure improved compliance with the advance ticket purchase policy.

Advisory Committee on Administrative and Budgetary Questions

A/76/7 and A/76/7/Corr.1

Noting that the post of Director (D-1) of the Addis Ababa office of ITC has been vacant for an extended period of time since 1 January 2016, the Advisory Committee trusts that recruitment for the post will be completed as soon as possible and that updated information will be provided to the General Assembly at the time of its consideration of the present report and in the context of the proposed programme budget for 2023 (para. IV.86).

Recruitment is under way and updated information will be provided to the General Assembly at the time of its consideration of the present report.

The Advisory Committee recommends that the General Assembly request the International Trade Centre to implement the recommendations of the Board of Auditors fully and expeditiously and to provide an update in the proposed programme budget for 2023, including information on the provision of guidelines on the selection of consultants and individual contractors in order for its managers to enhance accountability and transparency (para. IV.95).

The Board of Auditors, in its report for the year ended 31 December 2020, confirmed that ITC had a total of 12 outstanding recommendations from prior periods (A/76/5 (Vol. III), chap. II, para. 6) and made 9 new recommendations to ITC.

ITC is working towards implementing all recommendations, and an update on their status will be provided in the report of the Board of Auditors for the year ended 31 December 2021, which would be provided to the General Assembly during its consideration of the proposed programme budget for 2023.

ITC completed the necessary actions related to 10 recommendations and will propose them for closure to the Board of Auditors during the 2022 audit, which will commence in April 2022.

Annex III

Summary of planned post changes

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 6 Operational aspects of trade promotion and export development	(1) 1	(P-4) P-5	Reclassification of 1 Information Systems Officer (P-4), head of the Information Technology Section, to Chief of Section, Information Systems (P-5) in Division of Programme Support	The planned upward reclassification of this post reflects the increased complexity of the job function as a result of growing focus on and demand for data analytics and management, digital transformation and innovation. The reclassification will strengthen the capacity of the International Trade Centre in the area of information and communications technology (ICT) and support the implementation of the Centre's digital transformation agenda. In addition, the reclassification will place the Centre on a par with other similar-sized United Nations entities in terms of leadership posts with functions relating to ICT.



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part IV

International cooperation for development

Section 14

Environment

Programme 11

Environment

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* A/77/50.

** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

Foreword

Despite the continued disruption caused by the coronavirus disease (COVID-19) pandemic in 2021, the personnel of the United Nations Environment Programme (UNEP) played a key role in addressing the planet's biggest environmental challenges. Achievements in 2021 included the provision of support to Member States in building capacity to tackle the triple planetary crisis, namely, the climate crisis, the nature and biodiversity loss crisis and the pollution and waste crisis. Working in the science-policy interface, UNEP supported Member States in implementing their commitment under a variety of multilateral conventions addressing the three crises. In parallel, it worked with the private sector to boost financing for everything from net-zero targets to nature-based solutions, coordinating global efforts to reduce methane emissions and finalizing an historic campaign to end the use of lead in petrol, saving millions of lives. However, even greater challenges lie ahead.

At the start of 2023, UNEP will begin the implementation of the second year of its medium-term strategy for the period 2022–2025. At the same time, the world will begin the fourth year of the decade of action to deliver the Sustainable Development Goals. In view of the setbacks that COVID-19 has caused with respect to reaching the Goals, there is now no time to waste. Long-term solutions must be found to create a world that works with nature, not against it. As the world's global environment authority, UNEP will wisely use the funds outlined in the present budget proposal to push ever harder to help create solutions and to support Member States to deliver on the Paris Agreement, to restore the planet's ecosystems, to reduce pollution and transboundary flows of waste and to increase the availability of environmental data through new digital tools.

Throughout this work, UNEP will collaborate closely with the rest of the United Nations system to ensure that their combined power comes to bear upon the triple planetary crisis which, if left unabated, will have wide-ranging consequences for all societies and economies.

(Signed) Inger **Andersen**
Executive Director, United Nations Environment Programme

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 14.1 The United Nations Environment Programme (UNEP) is responsible for leading and coordinating action on environmental matters within the United Nations system. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolution [2997 \(XXVII\)](#), and by the Governing Council of UNEP in its decision 19/1. That decision set out the Nairobi Declaration on the Role and Mandate of the United Nations Environment Programme, which the Assembly subsequently endorsed in 1997 in the annex to its resolution [S-19/2](#) and further reaffirmed by its resolutions [53/242](#), in 1999, and [66/288](#) and [67/213](#), in 2012. Member States recognize the importance of the environmental dimension to the successful implementation of the 2030 Agenda for Sustainable Development. Within its mandate, UNEP will support Member States by providing strategic direction towards the achievement of environmental sustainability, while contributing to a balanced integration of the economic, social and environmental dimensions of sustainable development. Acknowledging the integrated nature of the challenges that countries face, UNEP will play a critical role in catalysing the fulfilment of the commitments and action that drive transformational change for sustainable development.

Strategy and external factors for 2023

- 14.2 The medium-term strategy for the period 2022–2025 contains a vision of UNEP as supporting Member States in developing and implementing policies, strategies and programmes to strengthen the environmental dimension of the 2030 Agenda, but with a forward-looking 2050 perspective on planetary sustainability (see United Nations Environment Assembly decision 5/2). The strategy depends on recognition of the existence of three planetary crises, namely, climate change, biodiversity loss and pollution, and outlines a set of transformative shifts to target the drivers of those crises. The strategy also maps out the actions needed to reshape consumption and production patterns towards more sustainable and equitable models that contribute to the UNEP vision for planetary sustainability, human health and well-being. The aim of the programme for 2023 is to focus on how UNEP can meet current and future expectations, while continuing to deliver on the promises made to Member States in 2012 through the United Nations Conference on Sustainable Development and its outcome document, entitled “The future we want” (General Assembly resolution [66/288](#)). It demonstrates the role of UNEP in supporting countries’ efforts to build their capacity to deliver on their environmental goals and commitments under international agreements.
- 14.3 Through the strategy, UNEP places the three planetary crises at the heart of its work. UNEP will tackle those crises through transformative multi-stakeholder actions that target the root causes and drivers of the crises. The aims of the strategy are to enable the Programme to make a deeper and broader impact that can underpin positive social and economic outcomes, while reducing vulnerabilities in support of sustainable development. UNEP will ensure that science remains at the centre of all decision-making processes, including on emerging issues, and that the environmental rule of law continues to improve global environmental governance, closely aligned with the multilateral environmental agreements for which it provides the secretariats and the direction set by the 2030 Agenda. Following the adoption of United Nations Environment Assembly decision 5/2 on 23 February 2021, UNEP realigned its programmatic work with its existing mandate to optimize its crucial role as a global substantive and normative environmental organization that services Member States. Accordingly, the programme plan for 2023 is presented under the newly adopted subprogramme structure. The reporting on the performance of UNEP in 2021 is presented under the previous structure, consisting of a mainstreamed subprogramme, which was in place at the time of the programme planning for 2021 (see annex to part A below).

- 14.4 For 2023, the UNEP planned deliverables will support Member States in their ongoing management of and recovery from the coronavirus disease (COVID-19) pandemic. Such planned deliverables and activities include providing guidance on COVID-19 recovery-related investments; enhancing the capacity of Member States to protect elephants; enabling policies and practices to support finance and economic transformations; and increasing capacity to mitigate future zoonotic pandemics in response to the COVID-19 pandemic, described in subprogrammes 1, 4, 6 and 7, respectively.
- 14.5 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include capitalizing on virtual engagement with partners from their capitals and from countries that do not have diplomatic representation in Nairobi, upon request, to drive efficacy, reduce greenhouse gas emissions and broaden collaboration. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 14.6 With regard to cooperation with other entities at the global, regional, subregional, national and local levels, UNEP will continue raising ambitions and promoting leadership through advocacy and a normative and standard-setting approach. It will support Member States through transformative strategic partnerships that deliver sustainable solutions, integrating health, education, poverty reduction, and economic and social well-being. Its partnership with the secretariats of multilateral environmental agreements will remain pivotal to securing stronger synergies and enhancing the impact of the work of the respective parties. UNEP will encourage non-governmental stakeholders, including the private sector and the finance community, to increase investment in new and renewable sources of energy and improve environmental sustainability. Within the context of those partnerships, actions will be aimed at ensuring delivery and making a broader impact in support of sustainable development, while strengthening the ability of countries to rapidly respond to the environmental impacts of disasters and conflicts.
- 14.7 With regard to inter-agency coordination and liaison, UNEP has the overall responsibility for leading and coordinating the response on environmental issues within the United Nations system. Through the United Nations Environment Management Group, UNEP will catalyse international action to enhance the coherence of environmental sustainability strategies and provide more visibility on partnership initiatives. It will use the opportunity provided by the United Nations development system reform to empower the United Nations to address global environmental crises. UNEP will also leverage this opportunity to enhance its guiding role, raise ambitions and accelerate and scale up progress during the decade of action to deliver the Sustainable Development Goals. It will continue to focus on ensuring that its work is reflected and embedded in the new generation of United Nations country teams and the reinvigorated resident coordinator system through engagement with the Development Coordination Office and to leverage its work and expertise at the regional, subregional and country levels. UNEP will integrate the priorities of the multilateral environmental agreements into those processes to enable the United Nations system to respond to environmental issues in a coordinated manner.
- 14.8 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) The sustained expansion of effective partnerships and networks continuing to set the direction of science-based environmental policies for countries and major implementing agencies;
 - (b) The ability of local and national approaches to be scaled up at the subregional, regional and global levels to ensure a systemic impact;
 - (c) The continued availability of extrabudgetary funding, enabling countries to make the transition to sustainable development.

- 14.9 UNEP integrates a gender perspective into its operational activities, deliverables and results, as appropriate. It will work to fully implement Environment Assembly resolution 4/17 on promoting gender equality and the human rights and empowerment of women and girls in environmental governance and will continue to operationalize it in programme and project design, operational activities, deliverables and results. UNEP will support Member States in their achievement of Sustainable Development Goal 5 in the context of the environment, calling for women’s full and effective participation and equal opportunities for leadership at all levels of environmental decision-making.
- 14.10 In addition to full respect for human rights and the programming principle of leaving no one behind, and in line with the United Nations Disability Inclusion Strategy, UNEP will be attentive and responsive to the inclusion of persons with disabilities, including by sensitizing their needs and concerns in its programme and project design and implementation and tailoring its projects to fit the conditions and needs of local communities. Addressing the concerns and needs of persons with disabilities is particularly relevant when supporting climate change-related early warning systems or in projects that deal with environmental disasters and conflicts. UNEP will continue to reinforce the promotion and protection of the rights of persons with disabilities through its safeguard risk screening and mitigation procedure.

Programme performance in 2021

Impact of the pandemic

- 14.11 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular owing to travel restrictions and the consequent inability to collect data under subprogrammes 3 and 5. In addition, in order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, UNEP continued to support the global response to reduce the environmental impacts of the COVID-19 pandemic under all subprogrammes.

Legislative mandates

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

General Assembly resolutions

2997 (XXVII)	Institutional and financial arrangements for international environmental cooperation	67/251	Change of the designation of the Governing Council of the United Nations Environment Programme
47/190	Report of the United Nations Conference on Environment and Development	68/99	Strengthening of international cooperation and coordination of efforts to study, mitigate and minimize the consequences of the Chernobyl disaster
S-19/2	Programme for the Further Implementation of Agenda 21		
53/242	Report of the Secretary-General on environment and human settlements	68/215	Report of the Governing Council of the United Nations Environment Programme on its first universal session and the implementation of section IV.C, entitled “Environmental pillar in the context of sustainable development”, of the outcome document of the United Nations Conference on Sustainable Development
65/2	Outcome document of the High-level Review Meeting on the Implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States		
66/288	The future we want	70/1	Transforming our world: the 2030 Agenda for Sustainable Development
67/213	Report of the Governing Council of the United Nations Environment Programme on its twelfth special session and the implementation of section IV.C, entitled “Environmental pillar in the context of sustainable development”, of the outcome document of the United Nations Conference on Sustainable Development	71/243	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
		72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system

Section 14 Environment

73/238	The role of the international community in the prevention of the radiation threat in Central Asia	76/189	Information and communications technologies for sustainable development
74/213	Cooperative measures to assess and increase awareness of environmental effects related to waste originating from chemical munitions dumped at sea	76/197	Promoting investments for sustainable development
74/216	Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development and of the United Nations Conference on Sustainable Development	76/199	Oil slick on Lebanese shores
74/302	Implementation of the recommendations contained in the report of the Secretary-General on the causes of conflict and the promotion of durable peace and sustainable development in Africa	76/201	Sustainable tourism and sustainable development in Central America
75/271	Nature knows no borders: transboundary cooperation – a key factor for biodiversity conservation, restoration and sustainable use	76/202	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21
75/322	New Partnership for Africa's Development: progress in implementation and international support	76/203	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States
76/39	Observance of environmental norms in the drafting and implementation of agreements on disarmament and arms control	76/204	Disaster risk reduction
76/75	Effects of atomic radiation	76/206	Implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa
76/124	Strengthening of the coordination of emergency humanitarian assistance of the United Nations	76/208	Report of the United Nations Environment Assembly of the United Nations Environment Programme
76/128	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development	76/211	Combating sand and dust storms
76/129	International Year of Sustainable Mountain Development, 2022	76/212	Strengthening cooperation for integrated coastal zone management for achieving sustainable development
76/137	Policies and programmes involving youth	76/213	Science, technology and innovation for sustainable development
		76/214	Culture and sustainable development
		76/224	Towards global partnerships: a principle-based approach to enhanced cooperation between the United Nations and all relevant partners

Governing Council of the United Nations Environment Programme decisions

SS.VIII/1, sect. II, 25/1, sect. II	Implementation of decision SS.VII/1 on international environmental governance: strengthening the scientific base of the United Nations Environment Programme	23/11	Gender equality in the field of the environment (para. 10)
SS.XI/2	United Nations Environment Programme support for Haiti: strengthening environmental response in Haiti	24/11	Intensified environmental education for achieving sustainable development
19/1	Nairobi Declaration on the Role and Mandate of the United Nations Environment Programme	26/15	Strengthening international cooperation on the environmental aspects of emergency response and preparedness
23/7	Strengthening environmental emergency response and developing disaster prevention, preparedness, mitigation and early-warning systems in the aftermath of the Indian Ocean tsunami disaster	27/2	Implementation of paragraph 88 of the outcome document of the United Nations Conference on Sustainable Development
		27/11	State of the environment and contribution of the United Nations Environment Programme to meeting substantive environmental challenges

United Nations Environment Assembly resolutions and decisions

1/1	Ministerial outcome document of the first session of the United Nations Environment Assembly of the United Nations Environment Programme	2/20	Proposed medium-term strategy for 2018–2021 and programme of work and budget for 2018–2019
1/4	Science-policy interface	2/22	Review of the cycle of the United Nations Environment Assembly of the United Nations Environment Programme
1/8	Ecosystems-based adaptation		
1/10	Different visions, approaches, models and tools to achieve environmental sustainability in the context of sustainable development and poverty eradication	2/24	Combating desertification, land degradation and drought and promoting sustainable pastoralism and rangelands
1/11	Coordination across the United Nations system in the field of the environment, including the Environment Management Group	2/25	Application of Principle 10 of the Rio Declaration on Environment and Development in the Latin America and Caribbean Region
1/12	Relationship between the United Nations Environment Programme and multilateral environmental agreements	3/1	Pollution mitigation and control in areas affected by armed conflict or terrorism
1/13	Implementation of Principle 10 of the Rio Declaration on Environment and Development	3/2	Pollution mitigation by mainstreaming biodiversity into key sectors
1/16	Management of trust funds and earmarked contributions	3/3	Contributions of the United Nations Environment Assembly to the high-level political forum on sustainable development
1/17	Amendments to the Instrument for the Establishment of the Restructured Global Environment Facility	3/4	Environment and health
		3/5	Investing in innovative environmental solutions for accelerating the implementation of the Sustainable Development Goals
2/1	Amendments to the rules of procedure		
2/2	Role and functions of the regional forums of ministers of the environment and environment authorities	3/6	Managing soil pollution to achieve sustainable development
		3/8	Preventing and reducing air pollution to improve air quality globally
2/3	Investing in human capacity for sustainable development through environmental education and training	3/9	Eliminating exposure to lead paint and promoting environmentally sound management of waste lead-acid batteries
2/4	Role, functions and modalities for United Nations Environment Programme implementation of the SAMOA Pathway as a means of facilitating achievement of the Sustainable Development Goals	3/10	Addressing water pollution to protect and restore water-related ecosystems
		3/11	Implementation of paragraph 88 (a)–(h) of the outcome document of the United Nations Conference on Sustainable Development, entitled “The future we want”
2/5	Delivering on the 2030 Agenda for Sustainable Development		
2/6	Supporting the Paris Agreement	4/1	Programme of work and budget for the biennium 2020–2021
2/13	Sustainable management of natural capital for sustainable development and poverty eradication	4/3	Sustainable mobility
		4/6	Marine plastic litter and microplastics
2/15	Protection of the environment in areas affected by armed conflict	4/17	Promote gender equality, and the human rights and empowerment of women and girls in environmental governance
2/16	Mainstreaming of biodiversity for well-being		
2/17	Enhancing the work of the United Nations Environment Programme in facilitating cooperation, collaboration and synergies among biodiversity-related conventions	4/18	Poverty environment Nexus
		4/19	Mineral resource governance
		4/20	Fifth Programme for the Development and Periodic Review of Environmental Law (Montevideo V): delivering for people and the planet
2/18	Relationship between the United Nations Environment Programme and the multilateral environmental agreements for which it provides the secretariat	4/21	Implementation plan “Towards a pollution-free planet”
2/19	Midterm review of the fourth Programme for the Development and Periodic Review of Environmental Law (Montevideo Programme IV)	4/22	Implementation and follow up of United Nations Environment Assembly resolutions

Section 14 Environment

4/23	Keeping the world environment under review: enhancing the United Nations Environment Programme science-policy interface and endorsement of the Global Environment Outlook	5/9 5/10	Sustainable and resilient infrastructure Environmental dimension of a sustainable, resilient and inclusive post COVID-19 recovery
5/1	Animal Welfare – Environment – Sustainable Development Nexus	5/11	Enhancing circular economy as a contribution to achieving sustainable consumption and production
5/2	Sustainable Nitrogen Management	5/12	Environmental aspects of minerals and metals management
5/3	Future of the Global Environment Outlook		
5/4	Sustainable lake management	5/13	Due regard to the principle of equitable geographical distribution, in accordance with paragraph 3 of Article 101 of the Charter of the United Nations
5/5	Nature-based solutions for supporting sustainable development		
5/6	Biodiversity and health	5/14	End plastic pollution: Towards an international legally binding instrument
5/7	Sound management of chemicals and waste		
5/8	Science-Policy Panel to contribute further to the sound management of chemicals and waste and to prevent pollution		

**Subprogramme 1
Climate action***General Assembly resolutions*

69/225	Promotion of new and renewable sources of energy	76/205	Protection of global climate for present and future generations of humankind
73/230	Effective global response to address the impacts of the El Niño phenomenon	76/210	Ensuring access to affordable, reliable, sustainable and modern energy for all

Governing Council of the United Nations Environment Programme decisions

27/10 Climate Technology Centre and Network

**Subprogramme 2
Digital transformation in supporting environmental action***Governing Council of the United Nations Environment Programme decisions*

23/1, sect. I Implementation of decision SS.VII/1 on international environmental governance: Bali Strategic Plan for Technology Support and Capacity-building

**Subprogramme 3
Nature action***General Assembly resolutions*

65/161	Convention on Biological Diversity	75/239	Oceans and the law of the sea
68/205	World Wildlife Day	75/311	Tackling illicit trafficking in wildlife
68/232	World Soil Day and International Year of Soils	76/71	Sustainable fisheries, including through the 1995 Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks, and related instruments 76/200
72/306	Implementation of the United Nations Decade of Action on Nutrition (2016–2025)		
73/251	World Pulses Day		
74/227	Sustainable mountain development		
75/214	Towards the sustainable development of the Caribbean Sea for present and future generations	76/200	Agricultural technology for sustainable development
75/220	Harmony with Nature		

Part IV International cooperation for development

76/207	Implementation of the Convention on Biological Diversity and its contribution to sustainable development	76/222	Agriculture development, food security and nutrition
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Governing Council of the United Nations Environment Programme decisions

26/14	Global Environment Monitoring System/Water Programme	27/3	International water quality guidelines for ecosystems
26/16	Promoting South-South cooperation on biodiversity for development	27/4	Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services
		27/6	Oceans

United Nations Environment Assembly resolutions

1/9	Global Environment Monitoring System/Water Programme (GEMS/Water)	4/12	Sustainable management for global health of mangroves
2/10	Oceans and seas	4/13	Sustainable coral reefs management
2/14	Illegal trade in wildlife and wildlife products	4/15	Innovations in sustainable rangelands and pastoralism
4/10	Innovation on biodiversity and land degradation	4/16	Conservation and sustainable management of peatlands

**Subprogramme 4
Environmental governance***Governing Council of the United Nations Environment Programme ministerial declarations and decisions*

SS.VI/1	Malmö Ministerial Declaration	27/5	Coordination across the United Nations system, including the Environment Management Group
SS.VII/4	Compliance with and enforcement of multilateral environmental agreements		
SS.XI/5	Environmental law	27/9	Advancing justice, governance and law for environmental sustainability
SS.XII/3	International environmental governance		
25/11	Environmental law		

United Nations Environment Assembly resolutions

1/3	Illegal trade in wildlife		
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**Subprogramme 5
Chemicals and pollution action***General Assembly resolutions*

74/212	International Day of Clean Air for blue skies		
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Governing Council of the United Nations Environment Programme decisions

SS.IX/1	Strategic Approach to International Chemicals Management	SS.XII/5	Enhancing cooperation and coordination within the chemicals and wastes cluster
SS.XII/4	Consultative process on financing options for chemicals and wastes	24/4	Prevention of illegal international trade
		25/5	Chemicals management, including mercury
		27/12	Chemicals and waste management

United Nations Environment Assembly resolutions

1/5	Chemicals and waste	3/7	Marine litter and microplastics
1/6	Marine plastic debris and microplastics	2/11, 4/6	Marine plastic litter and microplastics
1/7	Strengthening the role of the United Nations Environment Programme in promoting air quality	4/7	Environmentally sound management of waste
		4/9	Addressing single-use plastic products pollution

**Subprogramme 6
Finance and economic transformations**

74/209	International Day of Awareness of Food Loss and Waste	75/229	Promotion of sustainable tourism, including ecotourism, for poverty eradication and environment protection
74/214	Sustainable tourism and sustainable development in Central Asia		

Governing Council of the United Nations Environment Programme decisions

27/7	Work by the United Nations Environment Programme on sustainable consumption and production	27/8	Green economy in the context of sustainable development and poverty eradication
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United Nations Environment Assembly resolutions

2/8	Sustainable consumption and production	4/2	Promoting sustainable practices and innovative solutions for curbing food loss and waste
2/9	Prevention, reduction and reuse of food waste		
4/1	Innovative pathways to achieve sustainable consumption and production	4/4	Addressing environmental challenges through sustainable business practices
		4/5	Sustainable infrastructure

**Subprogramme 7
Science policy**

General Assembly resolutions

71/313	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development
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Governing Council of the United Nations Environment Programme decisions

SS.X/5	Global Environment Outlook: environment for development	SS.XII/6	World environmental situation
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United Nations Environment Assembly ministerial declarations and decisions

Decision 3/1	Extension of the delivery date for the sixth Global Environment Outlook report	fourth session: innovative solutions for environmental challenges and sustainable consumption and production
UNEP/EA.4/HLS.1	Ministerial declaration of the United Nations Environment Assembly at its	

Deliverables

14.13 Table 14.1 lists all cross-cutting deliverables of the programme.

Table 14.1
Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	4	4	4	3
Meetings of the:				
1. United Nations Environment Assembly	1	1	1	–
2. Advisory Committee on Administrative and Budgetary Questions	1	1	1	1

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
3. Committee for Programme and Coordination	1	1	1	1
4. Fifth Committee	1	1	1	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	4	2	2
5. To assess environmental risks from disasters and conflicts ^a	2	2	1	1
6. On institutional and legal frameworks to improve national and local preparedness to mitigate environmental risks from disasters and conflicts ^a	2	2	1	1
Publications (number of publications)	4	4	3	2
7. On disaster risk reduction, preparedness assessments and road maps ^a	2	2	2	1
8. UNEP medium-term strategy for the period 2022–2025	1	1	–	–
9. UNEP annual report	1	1	1	1

C. Substantive deliverables

Consultation, advice and advocacy: advice to humanitarian and military actors on environmental footprint reduction; advice to 20 Member States and approximately 20 international partners, upon request, on the monitoring and implementation of strategies to enhance environmental risk reduction, environmental emergency response and environmental recovery and to make progress towards the achievement of the Sustainable Development Goals.^a

^a Deliverables of the mainstreamed subprogramme 2, Resilience to disasters and conflicts.

Evaluation activities

- 14.14 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:
- (a) Independent review of the contribution by UNEP to poverty reduction;
 - (b) Enhanced coordination and implementation of the 10-Year Framework of Programmes on Sustainable Consumption and Production Patterns;
 - (c) Support to eligible parties to produce the sixth national report to the Convention on Biological Diversity;
 - (d) Fifteen other independent evaluations on completed UNEP projects.
- 14.15 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023. For example, the independent review of the contribution by UNEP to poverty reduction underscored the need to emphasize poverty-related effects in new project designs. These findings fed into the Programme’s “readiness” initiatives to prepare for the implementation of the medium-term strategy for the period 2022–2025. Project-level evaluations fed back into improved project implementation initiatives and improved project design. Synthesis of common lessons and recommendations from across those evaluations were highlighted for the attention of senior management. These included: (a) greater attention and resources to be allocated to the establishment of robust project baselines and project monitoring systems; and (b) improvement in project-level knowledge management through: (i) improved handover processes for outgoing staff; (ii) consistent storage of project documentation; and (iii) clear responsibility for action on learning from projects with no future phase.
- 14.16 The following evaluations are planned for 2023:
- (a) Evaluation on the Climate action subprogramme;
 - (b) Evaluation on 20 projects representative of the programme of work and reaching completion;
 - (c) Evaluation on approximately 40 projects upon completion.

Programme of work

Subprogramme 1

Climate action

Objective

- 14.17 The objective, to which this subprogramme contributes, is to advance the transition of countries to low-emission economic development and increase their adaptation and resilience to climate change.

Strategy

- 14.18 To contribute to the objective, the subprogramme will:
- (a) Support Member States in the development of policies and standards to promote low-emission development plans and investment in clean energy and improve the global rate of energy efficiency, to make progress towards the achievement of Sustainable Development Goal 7;
 - (b) Continue helping Member States to implement gender-sensitive policies that achieve quantifiable social and environmental benefits, including through the reduction of greenhouse gas emissions from deforestation and forest degradation, to make progress towards the achievement of Goals 5 and 15;
 - (c) Continue building the technical capacity of Member States to integrate ecosystem-based management into their national adaptation plans, put in place institutional arrangements to coordinate such plans and access climate change adaptation finance for implementing such plans, thereby helping to make progress towards the achievement of Goals 13 and 15;
 - (d) Continue to collaborate with the private sector in constructive and results-oriented partnerships that leverage climate finance and scale up the ambitions and impacts of climate action globally, which will help Member States to make progress towards the achievement of targets under Goals 13 and 17;
 - (e) Advocate and provide evidence and technical support for the use of climate strategies, such as a fiscal stimulus, in the context of sustainable COVID-19 recovery.
- 14.19 The above-mentioned work is expected to result in:
- (a) Member States lowering their emissions of greenhouse gases and other pollutants by reducing energy intensity and demand in sectors such as lighting, appliances, equipment, buildings and transport;
 - (b) Member States increasingly capitalizing on investment opportunities that reduce greenhouse emissions from deforestation and forest degradation with adequate social and environmental safeguards;
 - (c) Member States increasingly capable of better institutionalizing, implementing and monitoring their national adaptation plans alongside efforts to deliver sustainable development;
 - (d) Member States making use of innovative models to enhance financing for sustainable investments and the dissemination of low-emission technologies that help to significantly reduce greenhouse gas emissions, promote access to energy and enhance productive energy use;
 - (e) Increased low-emission investment as a result of countries using climate strategies to guide COVID-19 recovery investments, as specified in more detail under result 2 below.

Programme performance in 2021

Increased global action to reduce methane emissions by at least 30 per cent by 2030

- 14.20 The emission of methane, to which the oil and gas, agriculture and waste sectors contribute, has been shown to be detrimental to climate. The Global Methane Pledge, which is aimed at cutting human-caused methane emissions by up to 30 per cent during the current decade (from 2020 levels), could help to limit global warming to no more than 1.5 degrees Celsius above pre-industrial levels, in line with the goals of the Paris Agreement. The subprogramme has been undertaking targeted action to help monitor and assess methane emissions globally and enable increased global action to reduce methane emissions particularly in the oil and gas, agriculture and waste sectors. The subprogramme supported the launch of the International Methane Emissions Observatory, the UNEP Climate and Clean Air Coalition to Reduce Short-lived Climate Pollutants Global Methane Assessment, the Global Methane Pledge and the Oil and Gas Methane Partnership 2.0.
- 14.21 Progress towards the objective is presented in the performance measure below (see table 14.2).

Table 14.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	<p>More than 100 countries signed the Global Methane Pledge to reduce methane emissions in the oil and gas, agriculture and waste sectors by at least 30 per cent by 2030</p> <p>Over \$300 million pledged at the twenty-sixth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change</p>

Planned results for 2023

Result 1: electric mobility: raising the ambition through a global electric mobility programme

Programme performance in 2021 and target for 2023

- 14.22 The subprogramme’s work contributed to the establishment of fiscal incentives for the rapid uptake of electric vehicles by four countries (Chile, Namibia, North Macedonia and Rwanda), which met the planned target.
- 14.23 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 14.3).

Table 14.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Launch of the global electric mobility programme and commitment by 29 countries to develop comprehensive national and/or city electric mobility projects	Two countries developed soot-free bus fleet programmes, with the support of the global electric mobility programme	Four countries established fiscal incentives for the rapid uptake of electric vehicles	Four additional countries develop fiscal policies for electric vehicles, with the support of the regional hubs of the global electric mobility programme	One additional country develops fiscal policies for electric vehicles

Result 2: improved low-emission investment by leveraging climate strategies as the guide for COVID-19 recovery investments

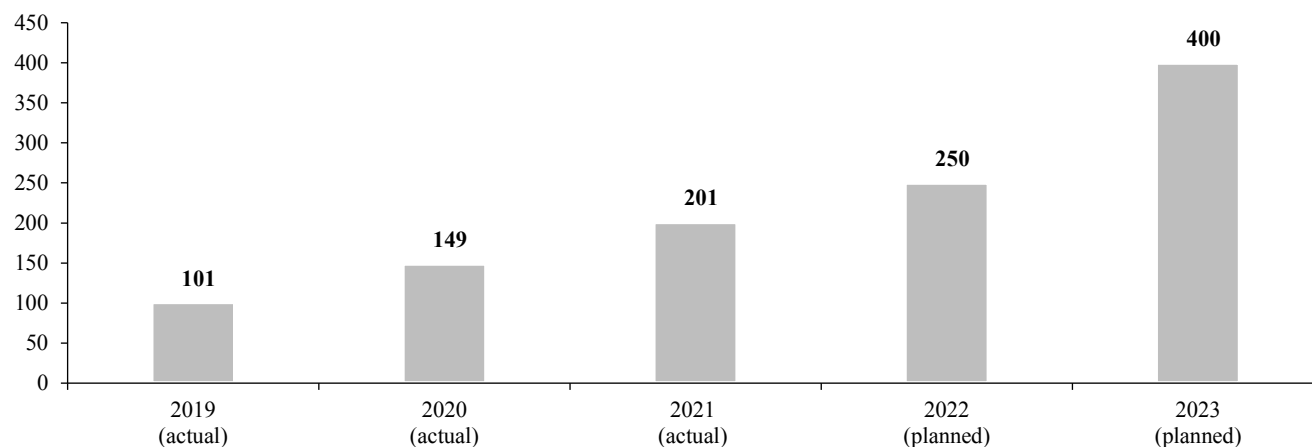
Programme performance in 2021 and target for 2023

- 14.24 The subprogramme’s work contributed to \$201 billion in financial assets invested in the low-emission mandate, which exceeded the planned target of \$200 billion.
- 14.25 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 14.I).

Figure 14.I

Performance measure: financial assets invested in the low-emission mandate (cumulative)

(Billions of United States dollars)



Result 3: country reporting under the enhanced transparency framework of the Paris Agreement

Proposed programme plan for 2023

- 14.26 The Paris Agreement on climate change rests upon a foundation of nationally determined contributions, each of which represents the national plans and pledges that individual countries make to keep global temperature increases to well below 2 degrees Celsius, compared with pre-industrial levels, while aiming for 1.5 degrees Celsius to avoid the worst impacts of climate change. In 2021, an enhanced transparency framework for tracking and reporting the progress of existing and future country commitments under the Paris Agreement was established as a key outcome of the twenty-

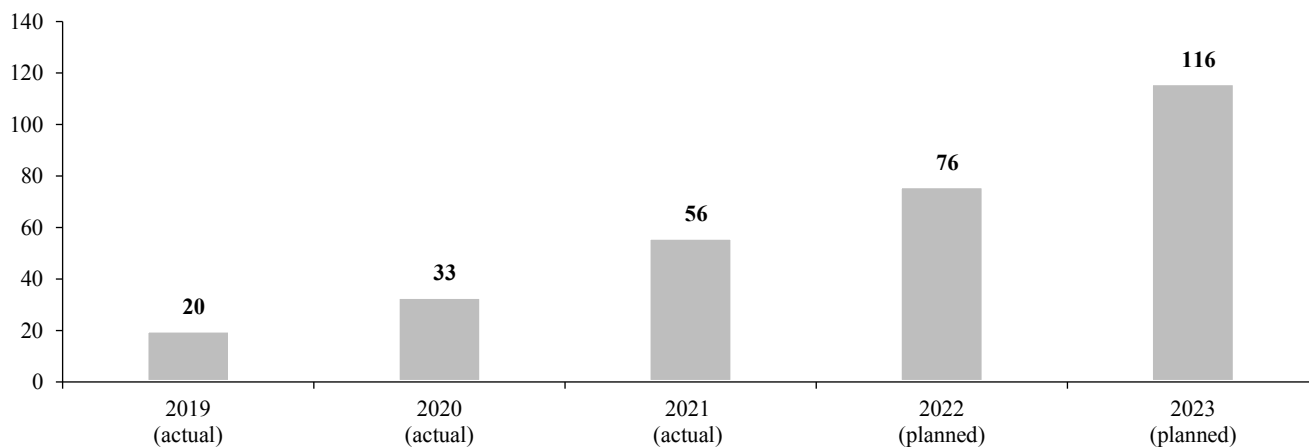
sixth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change. The subprogramme supported 56 countries to submit their transparency reports to the Convention, while pursuing synergies with regional and global multilateral environmental agreements to facilitate coordination and complementarity between the respective reporting obligations and contribute to greater coherence in tracking the progress of the implementation of the decisions of the multilateral environmental agreements.

Lessons learned and planned change

- 14.27 The lesson for the subprogramme was the need to better align the Programme’s foundational and supporting subprogrammes with climate objectives in order to provide more comprehensive and targeted support for Member States’ reporting on their progress on existing and future country commitments under the Paris Agreement. In applying the lesson, the subprogramme will align the Programme’s scientific work with the enhanced transparency framework and increase the focus on management of results across subprogrammes towards climate objectives by elevating climate change, biodiversity loss and pollution as the overarching focus. The new midterm strategy also provides the platform for this work through an overarching focus on these aspects across the entire organization. Furthermore, the subprogramme will support the submission of transparency reports to the United Nations Framework Convention on Climate Change by 60 additional Member States by 2023.
- 14.28 Expected progress towards the objective is presented in the performance measure below (see figure 14.II).

Figure 14.II

Performance measure: number of countries reporting under the enhanced transparency framework of the Paris Agreement (cumulative)



Deliverables

- 14.29 Table 14.4 lists all deliverables of the subprogramme.

Table 14.4

Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	3	3	3	3
1. On mitigation and adaptation technologies through the Climate Technology Centre and Network	3	3	3	3
Publications (number of publications)	6	6	6	6
2. On renewable energy, energy efficiency and the energy sector	3	3	3	3
3. On adaptation and resilience (assessments and tools)	3	3	3	3
C. Substantive deliverables				
Consultation, advice and advocacy: advice to some 20 countries on climate matters, including South-South cooperation, ecosystem-based adaptation, climate financing, the United Nations Framework Convention on Climate Change, short-lived climate pollutants, low-emission development, sustainable energy and energy efficiency, and the Warsaw Framework for REDD-plus.				
D. Communication deliverables				
Outreach programmes, special events and information materials: side events; goodwill ambassador outreach on adaptation to and mitigation of climate change, and the benefits of reducing emissions from deforestation and forest degradation, reaching an audience in excess of 1 million.				
Digital platforms and multimedia platforms: content on social media platforms and web pages.				

Subprogramme 2

Digital transformations in supporting environmental action

Objective

- 14.30 The objective, to which this subprogramme contributes, is to advance the use of data and analytics on environmental issues to allow more effective policies, decisions, actions and investments by Member States and the private sector towards the achievement of the targets of the Sustainable Development Goals related to climate, nature and pollution, and of relevant multilateral environmental agreements.

Strategy

- 14.31 To contribute to the objective, the subprogramme will support and scale up access to environmental information through an effectively governed and inclusive data architecture and digital ecosystem for the planet. Specifically, the subprogramme will:
- (a) Through its enabling role, leverage digital transformations to digitize scientific knowledge and democratize its availability across the three thematic subprogrammes of UNEP. Digital tools will be used strategically to enable, accelerate and amplify impact, as well as to bring more transparency to knowledge about the state of the planet, in line with the Secretary-General's Road Map for Digital Cooperation ([A/74/821](#)), the Data Strategy of the Secretary-General for Action by Everyone, Everywhere and the System-wide Road Map for Innovating United Nations Data and Statistics ([CEB/2020/1/Add.1](#));
 - (b) Initiate partnerships with public and private sector actors to harness data, digital technologies and computational sustainability, in order to help Member States to amplify and accelerate deeper structural transformations, with a view to driving markets, value chains, consumer

behaviours and decision-making towards the achievement of environmental sustainability outcomes;

- (c) Use integrated data sets and analysis, based on digital norms and governance frameworks, to produce actionable, real-time and predictive insights, enabling the automatic monitoring of global, national and local progress towards key targets of the Sustainable Development Goals related to climate, biodiversity and pollution and relevant internationally agreed frameworks, including multilateral environmental agreements;
- (d) Work with key stakeholders to improve digital literacy and use digital platforms to enable further public participation in decision-making, open innovation and citizen science. These planned activities will help Member States to make progress towards the implementation of the targets under Sustainable Development Goals 9, 16 and 17;
- (e) Provide normative support, upon request, on how to close the digital divide through the use of information and communications technologies procured in accordance with sustainability standards.

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

- (a) Increased capacity of Member States to monitor the world environmental situation through the adoption of a global data architecture, governance framework, safeguards and standards for environmental and climate data and related digital public goods;
- (b) Improved ability of Member States to predict and address future environment-related risks through the development of big data platforms that can measure the increasing convergence of environmental and climate stress and disaster vulnerability over space and time and to provide predictive analytics and an early warning system;
- (c) Accelerated adoption of low-emission and low-carbon behaviours, lifestyles and products by consumers and citizens, through increased greenhouse gas emissions transparency, digital eco-labelling and digital nudging, including through e-commerce platforms and digital games;
- (d) Identification and scaled adoption of digital technologies by Member States to support the conservation, sustainable use and equitable benefit-sharing of biodiversity;
- (e) Improved capacity of Member States and other stakeholders to consider and develop policies, using digital transformations to achieve environmental outcomes;
- (f) Reduced environmental impacts, e-waste and greenhouse gas emissions arising from the procurement and installation of digital infrastructure used to bridge the digital divide as part of COVID-19 economic recovery efforts.

Planned results for 2023

Result 1: use of data and data analytics to amplify and accelerate contributions to achieving the Sustainable Development Goals

Proposed programme plan for 2023

- 14.33 The subprogramme's work is expected to contribute to increased accessibility of environmental data and analytics, enabling countries to monitor national and global progress towards the environmental Sustainable Development Goal indicators and key targets of multilateral environmental agreements.
- 14.34 The target for 2023 is presented in the performance measure below (see table 14.5).

Table 14.5
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	–	Five flagship partnerships established with major digital platforms as a step towards ensuring the universal availability of consolidated planetary data, to facilitate effective decision-making and policy development for Member States and the private sector	Increased public participation in environmental monitoring, consensus-building, decision-making and digital transformation

Result 2: increased multi-stakeholder engagement on digital environmental sustainability

Proposed programme plan for 2023

14.35 The adoption of digital technologies can have an increased ecological impact linked to energy and material consumption as well as a social impact resulting from problems linked to accelerated unsustainable consumption patterns, unequal access to digital technologies, discrimination in the provisioning of digital skills and capabilities, or targeted rights violations. The subprogramme co-championed and co-convened the Coalition for Digital Environmental Sustainability to support digital technologies that can facilitate greater inclusion, poverty reduction and sustainability. This new global initiative joins forces from UNEP, the United Nations Development Programme (UNDP), the International Science Council, the German Environment Agency, the Government of Kenya, Future Earth and Sustainability in the Digital Age.

Lessons learned and planned change

14.36 The lesson for the subprogramme was the need to increase the use of digital tools for collecting and analysing feedback from users and stakeholders through a global engagement process. In applying the lesson, the subprogramme will employ digital “sense-making” tools such as artificial intelligence and natural language processing to collect and process the feedback from the increased number of stakeholders from the Coalition for Digital Environmental Sustainability, contributing to the development of the action plan on digital environmental sustainability, which outlines core investment priorities to harness digital technologies that address climate action, nature protection and pollution prevention.

14.37 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 14.6).

Table 14.6
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	–	Development of the action plan on digital environmental sustainability	Adoption of the action plan on digital environmental sustainability

Deliverables

14.38 Table 14.7 lists all deliverables of the subprogramme.

Table 14.7
Subprogramme 2: deliverables for 2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	–	–	1	2
1. Technical support in using the World Environment Situation Room for digital transformation	–	–	1	2
Seminars, workshops and training events (number of days)	–	–	17	24
2. Training events on digital transformation for environmental sustainability – national training	–	–	4	6
3. Seminars and workshops on development of a global environmental data strategy and digital cooperation framework	–	–	6	6
4. Seminars and workshops on development of the World Environment Situation Room and identification of transformative applications	–	–	6	6
5. Seminars and workshops on development and implementation of the environmental action plan for the Secretary-General’s Road Map for Digital Cooperation	–	–	1	6
Publications (number of publications)	–	–	1	4
6. Digital technologies to achieve climate neutrality and pollution-reduction	–	–	1	4
Technical materials (number of materials)	–	–	1	2
7. Minimizing the environmental, climate and e-waste footprint of the information and communications technology sector	–	–	1	2
C. Substantive deliverables				
Consultation, advice and advocacy: consultation with at least 50 Member States and other entities, including from the United Nations system and stakeholders, on the global environmental data strategy and on integration methods for environmental data and analytics to support digital platforms, files and algorithms; advice to some 10 Member States and stakeholders on strengthening the adoption of data and digital transformation to achieve national climate, nature and pollution targets; advice to more than 10 Member States and stakeholders on using digital platforms and tools to enhance public participation in decision-making, open innovation and citizen science; 2 business alliance partnerships and networks leveraging environmental data and digital transformation approaches.				
D. Communication deliverables				
Digital platforms and multimedia content: 2 digital platforms to support transparency, predictive analytics and risk identification; and thematic web page, social media, multimedia video and audio content.				
E. Enabling deliverables				
Information and communications technology: 2 digital applications and engagement platforms to support e-governance and enhance public participation in environmental monitoring, consensus-building, decision-making and digital transformation.				

Subprogramme 3

Nature action

Objective

- 14.39 The objective, to which this subprogramme contributes, is to strengthen the capacity of countries to manage marine, freshwater and terrestrial ecosystems through an integrated approach for maintaining and restoring their biodiversity and long-term functioning and ensuring the supply of ecosystem goods and services.

Strategy

- 14.40 To contribute to the objective, the subprogramme will:
- (a) Continue to advance cooperation with Member States, regional entities and other partners, including the United Nations Educational, Scientific and Cultural Organization and the Food and Agriculture Organization of the United Nations, to support education on sustainability by engaging with formal and non-formal education activities that shift knowledge, attitudes, behaviours and norms, which will help Member States to make progress towards the achievement of Sustainable Development Goals 4 and 13;
 - (b) Improve knowledge-sharing among countries and other non-governmental sectoral partners within the scope of existing transboundary cooperation frameworks by promoting the uptake and use of knowledge products, such as scenarios, spatial plans, trade-off analyses and ecosystem-based sectoral monitoring systems, disseminating publications and conducting normative work, which will help Member States to make progress towards targets under Goals 2, 6, 14 and 15;
 - (c) Raise awareness on how to take into consideration nature and the ecosystem approach in public and private economic decision-making, helping Member States to mainstream nature effectively into all key sectors, using a well-coordinated, whole-of-government approach that balances the demands of different sectors, and thus to make progress towards the achievement of Goals 12, 15 and 17;
 - (d) Provide technical advice, policy support and capacity-building to Member States on sustainable approaches to natural resource management and improve understanding of biodiversity and health linkages among different sectors.
- 14.41 The above-mentioned work is expected to result in:
- (a) More coherent and cross-sectoral participation and cooperation among countries worldwide, including at the transboundary level, for the management and effective monitoring of nature;
 - (b) Youth-led actions that address the indirect drivers of biodiversity loss and the degradation of nature;
 - (c) Creation of an enabling environment for embedding nature considerations into the financial and economic decision-making of public and private sector entities at multiple levels (global, regional, subregional and national);
 - (d) Development of updated national plans for natural capital accounting by Member States;
 - (e) Enhanced capacity of Member States to manage and reduce risks to both human and ecosystem health and to integrate nature into national and international public health decision-making through science-based approaches.

Programme performance in 2021

Ratification and implementation of the Nagoya Protocol in countries of the Pacific Region

- 14.42 The Nagoya Protocol on Access to Genetic Resources and the Fair and Equitable Sharing of Benefits Arising from their Utilization to the Convention on Biological Diversity is an international agreement aimed at sharing the benefits arising from the utilization of genetic resources in a fair and equitable way. Through the subprogramme's support, four countries in the Pacific ratified the Nagoya Protocol during the period 2018–2020. In 2021, the subprogramme supported Kiribati to join the Protocol and Papua New Guinea to finalize its instrument of accession and submit it to an internal country coordinating committee for clearance. In addition, the subprogramme supported seven countries in making significant progress in the development of policies relating to access and benefit-sharing.
- 14.43 Progress towards the objective is presented in the performance measure below (see table 14.8).

Table 14.8

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Palau and Tuvalu ratified the Nagoya Protocol	Tonga and Solomon Islands ratified the Nagoya Protocol	Kiribati ratified the Nagoya Protocol Palau, the Cook Islands, Fiji, the Federated States of Micronesia, Samoa, the Marshall Islands, Tuvalu and Tonga made significant progress towards the development of policies relating to access and benefit-sharing

Planned results for 2023

Result 1: Global Peatlands Initiative for the restoration, conservation and sustainable management of peatlands

Programme performance in 2021 and target for 2023

- 14.44 The subprogramme's work contributed to the strengthening of the capacities of countries to sustainably manage peatland ecosystems, including through four important launches at the twenty-sixth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, which did not meet the planned target of countries and Global Peatlands Initiative partners endorsing the global peatlands assessment and initiating the development of a global peatlands inventory. The target was not met owing to travel restrictions and the inability to collect data owing to the COVID-19 pandemic.
- 14.45 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 14.9).

Table 14.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Member States adopt United Nations Environment Assembly resolution 4/16 on the conservation and sustainable management of peatlands	An active Canadian peatlands research network is established for engagement in the development of a baseline picture of the state of global peatlands	Four official launches: the Global Peatlands Pavilion, the global peatlands assessment process and the global peatlands map as the base map, and the peatlands economics paper to fill the knowledge gap	Countries and Global Peatlands Initiative partners endorse the global peatlands assessment and initiate the development of a global peatlands inventory	A global peatlands knowledge-sharing platform is established with policy-relevant knowledge for use by Member States

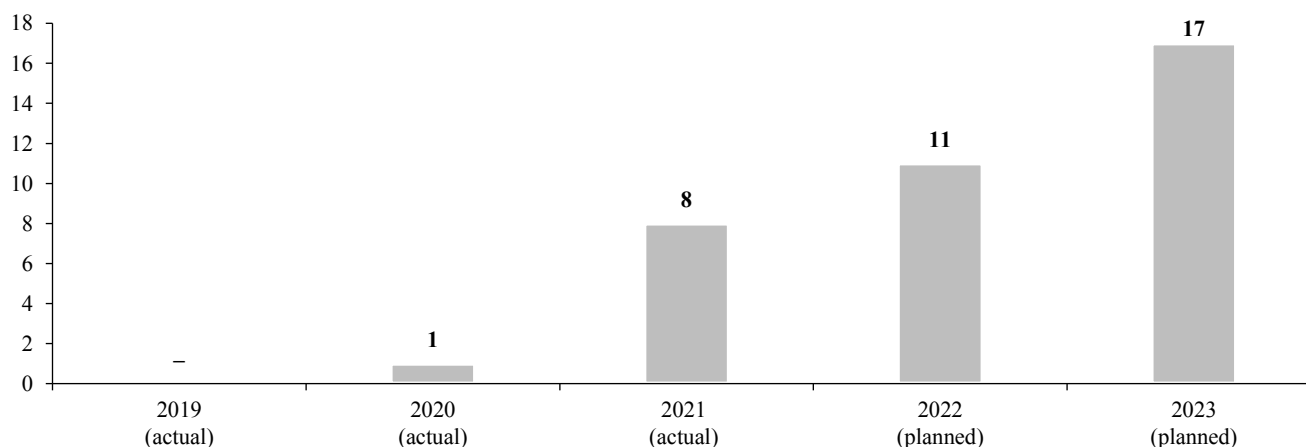
Result 2: lowering the risk of future pandemics and health crises by strengthening environmental considerations of human and animal health

Programme performance in 2021 and target for 2023

- 14.46 The subprogramme’s work contributed to the secretariat of the Convention on Biological Diversity, UNDP, the World Health Organization (WHO), the Government of Germany, the World Organization for Animal Health, the International Union for Conservation of Nature and EcoHealth Alliance committing to incorporating environmental considerations into the One Health approach, taking into consideration that the conception of the One Health approach needs further discussion. This exceeded the planned target of two additional subnational, national and international entities.
- 14.47 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 14.III).

Figure 14.III

Performance measure: number of subnational, national and international entities that committed to incorporating environmental considerations into the One Health approach (cumulative)



Result 3: enhanced conservation and restoration efforts of critical marine habitats

Proposed programme plan for 2023

14.48 Critical marine and coastal habitats such as coral reefs, seagrass and mangroves are in decline around the world, despite providing valuable ecosystem goods and services to coastal communities locally and greenhouse gas sequestration and climate change mitigation services globally. To reverse that negative trend, the subprogramme, in collaboration with the International Coral Reef Initiative, rolled out a small grants programme dedicated specifically to the conservation and restoration of threatened and critical coastal habitats. The subprogramme supported government agencies and non-governmental organizations in developing innovative and sustainable approaches to coastal ecosystem conservation and restoration, with a special focus on marine protected areas, locally managed marine areas and other effective area-based conservation measures.

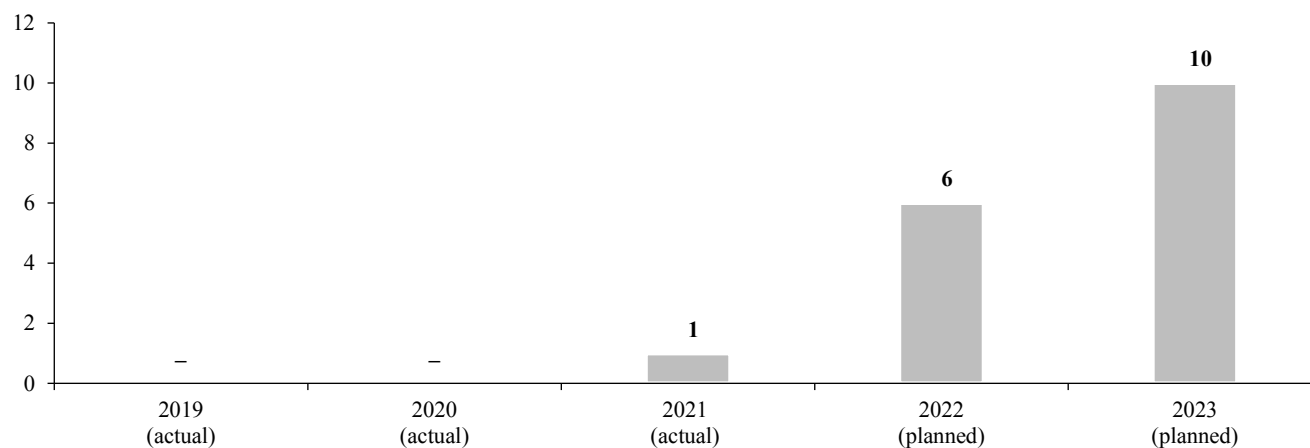
Lessons learned and planned change

14.49 The lesson for the subprogramme was that localized support offered by the subprogramme in the areas of marine and coastal ecosystems management, which is also aimed at addressing climate change challenges, could help to institutionalize community-based, inclusive and bottom-up ecosystem restoration and conservation approaches and supplement co-management approaches with national or local governments to enable positive and sustainable social and ecological outcomes in coastal areas. In applying the lesson, the subprogramme will scale up localized support through the incorporation of marine and coastal ecosystems into the national determined contributions under the United Nations Framework Convention on Climate Change, the development of national and regional marine biodiversity action programmes and the assessment and valuation of ecosystems goods and services to be used for national development programmes. The subprogramme will work in tandem with national and local governments and coastal communities to implement the Programme's best practice guidelines in areas for the sustainable management of marine and coastal ecosystems.

14.50 Expected progress towards the objective is presented in the performance measure below (see figure 14.IV).

Figure 14.IV

Performance measure: number of countries that enhanced restoration and conservation of critical coastal ecosystems (cumulative)



Deliverables

14.51 Table 14.10 lists all deliverables of the subprogramme.

Table 14.10

Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	4	4	5	4
1. Meetings of the governing bodies for multilateral environmental agreements	4	4	5	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	2	2
2. On ecosystem services	2	2	2	2
Seminars, workshops and training events (number of days)	6	7	6	6
3. Seminars and training events on ecosystems management	6	7	6	6
Publications (number of publications)	10	10	11	10
4. On mainstreaming biodiversity in production sectors	2	2	2	2
5. On the knowledge, networks and funding available to influence public and private financial flows for ecosystem-based approach and nature-based solutions	2	2	3	2
6. On marine and terrestrial ecosystems	4	4	4	4
7. On biodiversity and wildlife	2	2	2	2
Technical materials (number of materials)	3	5	3	4
8. On integrated ecosystem management (tools and methodologies)	2	3	2	2
9. On investing in nature (assessments, tools and methodologies)	1	2	1	2
C. Substantive deliverables				
Consultation, advice and advocacy: consultations with the open-ended working group on the post-2021 global biodiversity framework, supporting 193 Member States in the development of the post-2021 global biodiversity framework.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach campaigns on an ecosystem-based approach and sustainable management and use of natural resources and on the United Nations Decade on Ecosystem Restoration, intended for Member States, private companies, civil society organizations and the public.				

Subprogramme 4 Environmental governance

Objective

- 14.52 The objective, to which this subprogramme contributes, is to ensure that countries achieve environmental policy coherence and abide by strong legal and institutional frameworks that increasingly implement environmental goals in the context of sustainable development at the global, regional and national levels.

Strategy

- 14.53 To contribute to the objective, the subprogramme will:
- (a) Continue to facilitate relevant meetings and intergovernmental processes at the global, regional and national levels involving Governments, other United Nations entities, inter-agency mechanisms and regional ministerial forums through the provision of information management products, technical support and advisory services on environmental law and policy;

- (b) Support the coherent implementation of the multilateral environmental agreements operating in similar clusters by increasing the effectiveness of national efforts to achieve global environmental targets and supporting parties in national reporting to related conventions, including to ease the national reporting load by promoting effective knowledge management across ministries and administrative units;
- (c) Promote the uptake of environmentally sound practices across the United Nations system through the provision of policy advice;
- (d) Develop and disseminate innovative knowledge management tools and initiatives such as the United Nations Information Portal on Multilateral Environmental Agreements and the Programme for the Development and Periodic Review of Environmental Law (Montevideo Programme), supported by training, technical assistance and communication activities, including from a gender-sensitive perspective and in the context of COVID-19, helping Member States to make progress towards the achievement of Sustainable Development Goals 1, 5 and 16;
- (e) Cooperate with United Nations country teams to mainstream lessons learned through the implementation of programmes and replicate and scale up interventions, helping Member States to make progress towards the achievement of Goal 17.

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

- (a) Member States becoming increasingly efficient in environmental policymaking processes leading to coherent and science-based policies, including through their concerted action on international environmental issues as highlighted in resolutions of the United Nations Environment Assembly, similar intergovernmental processes and/or the implementation of decisions of the governing bodies of multilateral environmental agreements;
- (b) Improved governance and partnerships with major groups and stakeholders in the development of synergistic national programmes, as well as increased integration of the environment into national and subnational planning and budgeting processes on sustainable development;
- (c) The increased capacity of Member States to develop new policies for addressing negative environmental impacts associated with the COVID-19 pandemic.

Programme performance in 2021

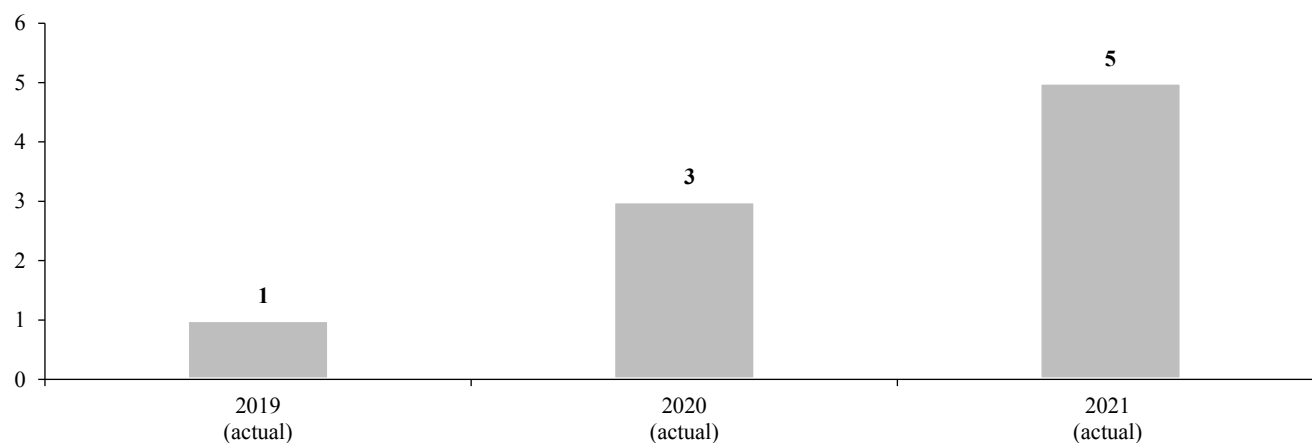
Enhanced capacity of Member States to protect elephants amidst the COVID-19 pandemic

14.55 COVID-19-related restrictions have led to adverse economic implications for the livelihoods of vulnerable segments of the population and have resulted in increased ivory poaching. In addition, there is greater risk of human-elephant conflict, as elephants started to roam further following the restrictions in human movement. The subprogramme collaborated with the African Elephant Fund Steering Committee to implement projects addressing elephant conservation challenges in Chad, Ghana, Kenya, Malawi and the Niger, which contributed to increased capacity of local authorities and communities to mitigate the social and environmental impact arising from COVID-19-related restrictions.

14.56 Progress towards the objective is presented in the performance measure below (see figure 14.V).

Figure 14.V

Performance measure: countries with increased capacity to mitigate the negative impacts of COVID-19 on elephant conservation (cumulative)



Planned results for 2023

Result 1: leaving no one behind: more countries engage in financial shifts to deliver on the poverty-environment nexus

Programme performance in 2021 and target for 2023

- 14.57 The subprogramme’s work contributed to four countries (Bangladesh, Indonesia, the Lao People’s Democratic Republic and Malawi) integrating environmental goals into national development plans, which exceeded the planned target of two countries mainstreaming poverty and environmental sustainability in their national policies, plans, regulations or budgets while shifting public and private finance investment options towards poverty eradication and environmental sustainability.
- 14.58 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 14.11).

Table 14.11
Performance measure

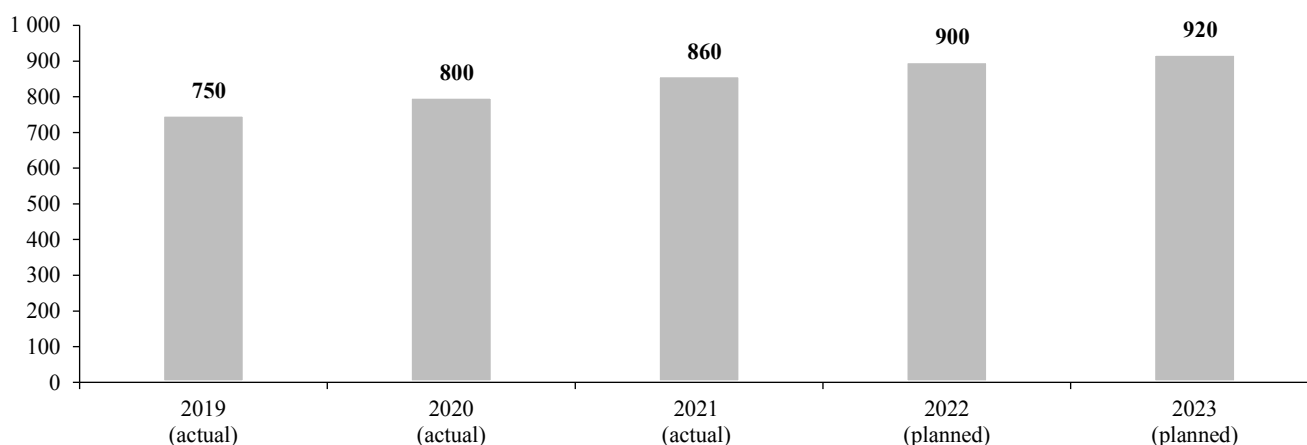
2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Countries adopt United Nations Environment Assembly resolution 4/18 on the poverty-environment nexus, which emphasizes the need for countries to shift public and private finance investment options towards poverty eradication and environmental sustainability	Two countries mainstream poverty and environmental sustainability in their national policies, plans, regulations or budgets while shifting public and private finance investment options towards poverty eradication and environmental sustainability	Four countries mainstream poverty and environmental sustainability in their national policies, plans, regulations or budgets while shifting public and private finance investment options towards poverty eradication and environmental sustainability	Six additional countries mainstream poverty and environmental sustainability in their national policies, plans, regulations or budgets while shifting public and private finance investment options towards poverty eradication and environmental sustainability	Two additional countries mainstream poverty and environmental sustainability in their national policies, plans, regulations or budgets while shifting public and private finance investment options towards poverty eradication and environmental sustainability

Result 2: improved coherence of environmental policies by building environmental law capacity

Programme performance in 2021 and target for 2023

- 14.59 The subprogramme’s work contributed to 860 digital resources on environmental law being accessed by Member States, which exceeded the planned target of 850 digital resources.
- 14.60 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 14.VI).

Figure 14.VI
Performance measure: access of Member States to digital resources on environmental law (cumulative)
 (Number of digital resources)



Result 3: strengthened capacity to disrupt illegal waste trafficking in the Asia-Pacific region

Proposed programme plan for 2023

- 14.61 Since 2018, transboundary flows of waste trade have evolved and waste trafficking has become a serious concern for many countries in the Asia-Pacific region. Illegal waste trafficking trends have been aggravated as a result of the COVID-19 pandemic’s increased plastic and hazardous medical waste, the closure of recycling facilities and the reduction in enforcement capabilities. The subprogramme has supported countries in the Asia-Pacific region to face those challenges by strengthening international operational networking between the European Union and the Asia-Pacific region on the impacts of transboundary waste shipment policies and forensic data analysis for waste trafficking and on the implementation of stakeholder capacity-building activities and support for operational networking among practitioners in Europe and with their counterparts in the Asia-Pacific region.

Lessons learned and planned change

- 14.62 The lesson for the subprogramme was that there is an increased need to strengthen its support on environmental law capacity to meet the requirements of requesting Member States, strengthen policy coherence and global cooperation and increase access to global legislation related to climate change, including both overarching climate change laws and sectoral legislation. In applying the lesson, the subprogramme will build capacity in supporting global policy and environmental law coherence, especially in the field of international trafficking of illegal waste. The multidisciplinary training sessions will include the development of digital resources and coherence platforms to advance the

environmental rule of law at cross-cutting levels, such as the law and environment assistance platform¹ and the data reporting tool.

14.63 Expected progress towards the objective is presented in the performance measure below (see figure 14.VII).

Figure 14.VII

Performance measure: number of Member State representatives in the Asia-Pacific region with enhanced capacities to address international trafficking of illegal waste (cumulative)



Deliverables

14.64 Table 14.12 lists all deliverables of the subprogramme.

Table 14.12

Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	27	33	30	40
1. Meetings of the Committee of Permanent Representatives on environmental law and governance	27	33	30	40
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	20	8	10
2. On environmental law development and support to mainstream environmental issues, the implementation of multilateral environmental agreements and the poverty-environment linkages	4	20	8	10
Seminars, workshops and training events (number of days)	15	20	15	30
3. Train-the-trainer events on environmental governance	15	20	15	30
Publications (number of publications)	8	8	8	10
4. On environmental law (global)	8	8	8	10
C. Substantive deliverables				
Consultation, advice and advocacy: advice to approximately 15 Member States, upon request, on the monitoring and implementation of multilateral environmental agreements, legislative strategies and frameworks to counter environmental degradation resulting from climate change and environmental crime.				

¹ Examples of such tools include the law and environment assistance platform and the United Nations Information Portal on Multilateral Environmental Agreements (www.informea.org/en).

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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Databases and substantive digital materials: the United Nations Information Portal on Multilateral Environmental Agreements, which provides access to nearly 500 treaties, over 12,000 decisions made by governing bodies, over 9,000 national plans and reports, and a large body of laws, court decisions and other documents and literature, for over 150,000 users; and the e-learning platform of the portal, for over 20,000 users from 190 countries.

Subprogramme 5 Chemicals and pollution action

Objective

- 14.65 The objective, to which this subprogramme contributes, is to advance the sound management of chemicals and waste and improve air quality at all levels in order to achieve a healthier environment and better health for all.

Strategy

- 14.66 To contribute to the objective, the subprogramme will:
- (a) Provide technical advice, policy support and capacity-building to Member States, the private sector and civil society, within the framework of relevant multilateral environmental agreements and the broader international chemicals and waste agenda, by enabling the development and implementation of policies, strategies, legislation and action plans on sound chemicals and waste management, including, but not limited to, mercury, persistent organic pollutants, ozone-depleting substances and lead, as well as on waste prevention and the sound management of electronic and other forms of waste. This work will be carried out at the global, regional, subregional, national and subnational levels;
 - (b) Provide technical and advisory support to Member States regarding the identification of national emissions sources; the building of institutional capacity for the development and use of air quality assessments with publicly accessible monitoring data and information; and the development of policies, standards and legal, regulatory, fiscal or institutional frameworks and mechanisms for the reduction of air pollutants;
 - (c) Continue to support awareness-raising efforts on the importance of air quality, in particular through the BreatheLife campaign, which encourages Governments to work for cleaner air by raising awareness and implementing new solutions;
 - (d) Strengthen the capacities of Member States, in the context of the COVID-19 pandemic, to improve waste management systems and soundly manage medical and household waste, while also enhancing understanding of the global impact of the COVID-19 pandemic on pollution, including marine litter;
 - (e) In doing so, the subprogramme will help Member States to make progress towards the achievement of targets under Sustainable Development Goals 3, 6, 7, 11, 12 and 14.
- 14.67 The above-mentioned work is expected to result in:
- (a) An increased number of Member States adopting and implementing policies and legal, institutional or fiscal strategies and mechanisms for the sound management of chemicals and waste, as well as enhanced non-governmental action and involvement by industry and civil society organizations to advance the broader international chemicals and waste agenda;

- (b) An improved ability of Member States to identify national emissions sources, develop and adopt air quality policies, deploy good practices or technologies and consider alternatives, including low-emission transport solutions, such as walking, cycling and electric mobility;
- (c) The increased capacity of Member States to communicate effectively about air quality and to make air quality data and other relevant information publicly available;
- (d) The enhanced capacity of Member States to deal with the surge in waste related to the COVID-19 pandemic in an environmentally sound manner and an improved understanding of the global impact of the pandemic on pollution.

Programme performance in 2021

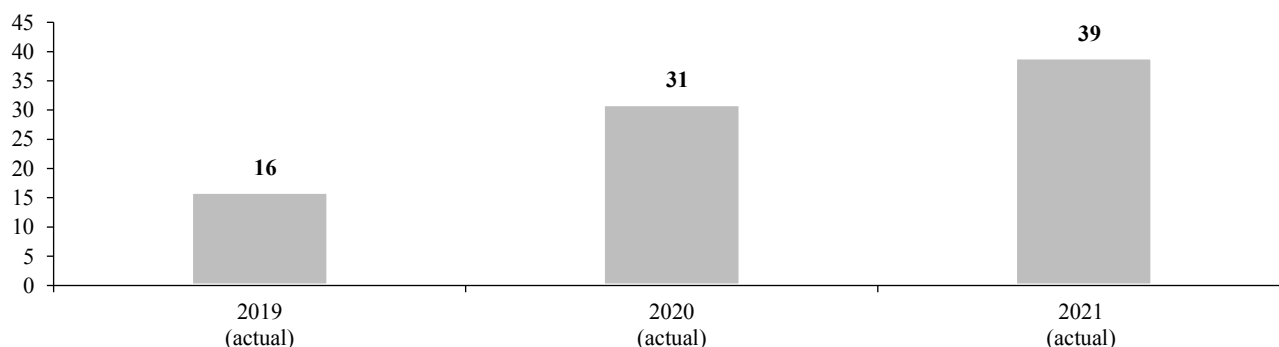
Strengthened monitoring of national air quality

14.68 WHO estimates that 9 out of 10 people worldwide breathe polluted air, which increases the risk of respiratory infections, heart disease and lung cancer, and around 7 million people die every year as a result of exposure to polluted air. In that context, UNEP highlighted that while ambient air quality standards are embedded in most national legislations, there is a need, in many cases, for strengthened monitoring to ensure their effective implementation. To address that need, the subprogramme supported 61 countries and 28 cities in identifying and monitoring air pollution sources and developing plans and road maps to reduce the pollutants, while raising awareness about the importance of clean air for all, within WHO air quality guideline values. The subprogramme also teamed up with a Swiss air quality technology company (IQAir) to build the world’s largest air quality data platform, providing real-time data on global air quality and pollution hotspots. That work contributed to strengthened national legislation implementation capacity as well as increased awareness on the importance of air quality and its monitoring.

14.69 Progress towards the objective is presented in the performance measure below (see figure 14.VIII).

Figure 14.VIII

Performance measure: number of countries that have air quality monitoring stations (cumulative)



Planned results for 2023

Result 1: stepping up worldwide efforts to advance the sound management of waste

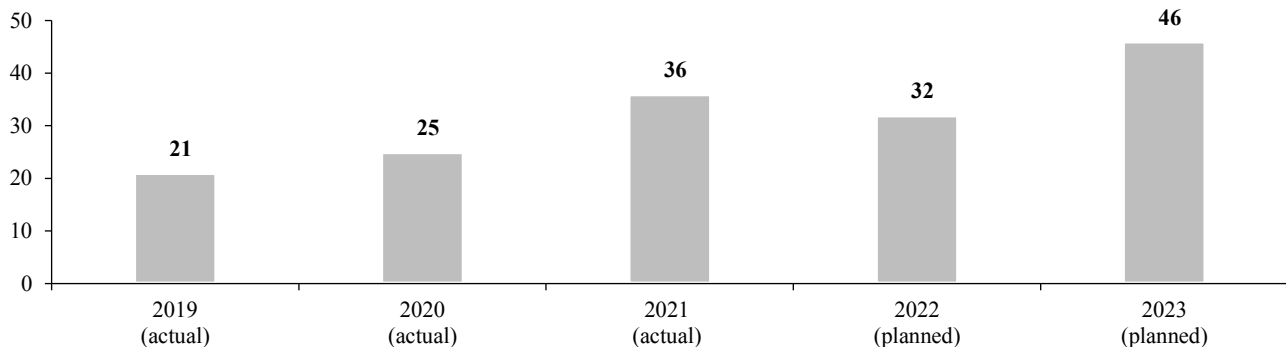
Programme performance in 2021 and target for 2023

14.70 The subprogramme’s work contributed to 36 countries implementing policies on the prevention and sound management of waste, which exceeded the planned target of 27 countries.

14.71 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 14.IX).

Figure 14.IX

Performance measure: number of countries implementing policies on the prevention and sound management of waste (cumulative)



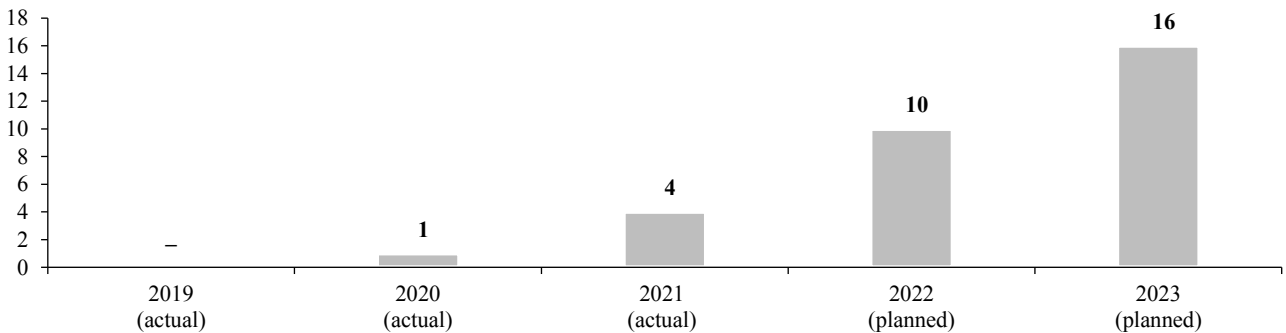
Result 2: strengthened waste and wastewater management systems to prevent and minimize waste and pollution associated with COVID-19

Programme performance in 2021 and target for 2023

- 14.72 The subprogramme’s work contributed to four countries strengthening their medical and household waste and wastewater management systems, which did not meet the planned target of five countries. While the subprogramme supported informed decision-making as part of the UNEP rapid response to the COVID-19 pandemic, the target was not met mainly owing to operational challenges posed by the pandemic and measures enacted to limit its spread.
- 14.73 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 14.X).

Figure 14.X

Performance measure: number of countries that strengthened their medical and household waste and wastewater management systems (cumulative)



Result 3: Reduced release of pollutants to the environment

Proposed programme plan for 2023

- 14.74 Pollution is currently one of the main challenges to human health and sustainable development. In that context, UNEP has identified preventing, reducing and ceasing the release of pollutants as a critical success factor. The subprogramme assisted in the development and implementation of policies and regulatory, financial and technical measures on sound management of chemicals and waste and on the reduction of air pollution and land-based pollution sources, including plastics. As a result, the use of leaded petrol in ground transport worldwide was banned in September 2021 after almost 20 years of campaigning by the UNEP-led Global Partnership for Clean Fuels and Vehicles.

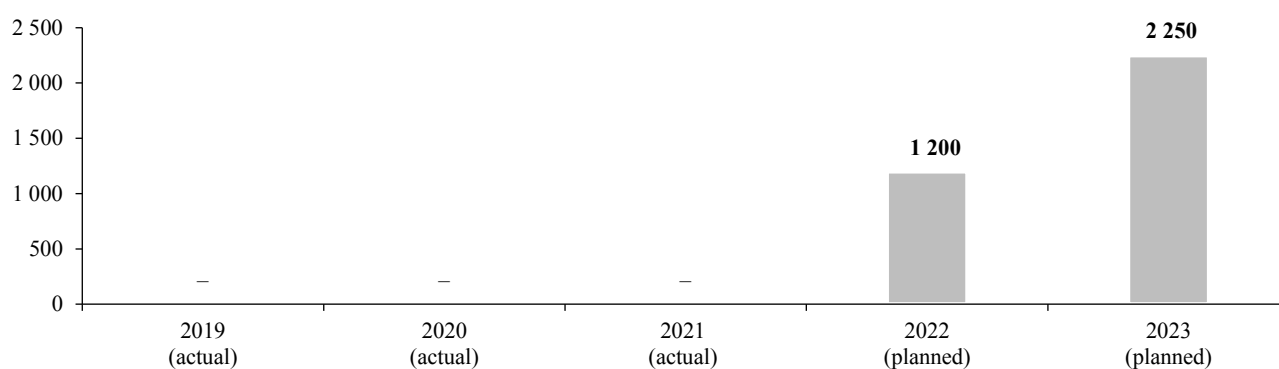
Lessons learned and planned change

- 14.75 The lesson for the subprogramme was the need for UNEP and its stakeholders to scale up their ambitions to quantify the impact of those interventions in the form of measurable reductions in pollutants emitted and/or released. In applying the lesson, the subprogramme will assume leadership in pollution prevention, pollutant reduction and quantification of the impact of interventions through the promotion of the life cycle approach to production and consumption throughout the value chains, targeting high-impact sectors and commodities such as mercury and plastic.
- 14.76 Expected progress towards the objective is presented in the performance measure below (see figure 14.XI).

Figure 14.XI

Performance measure: reduction in releases of pollutants to the environment (cumulative)

(Metric tons of persistent organic pollutants and mercury)



Deliverables

- 14.77 Table 14.13 lists all deliverables of the subprogramme.

Table 14.13

Subprogramme 5: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	6	4	8
1. On the development of policies and legal, institutional or fiscal strategies and mechanisms for sound chemicals management	4	6	4	8
Seminars, workshops and training events (number of days)	4	7	4	8
2. Seminars and training events on the sound management of chemicals and waste	4	7	4	8
Publications (number of publications)	1	1	1	1
3. Global assessment of the state of and trends in laws, regulations and fiscal policies for sound chemicals and waste management	1	1	1	1
Technical materials (number of materials)	4	8	4	4
4. On status, trends and related risks and improvements in chemicals and waste management at various scales	2	2	2	2
5. On action plans related to air quality at various scales, in particular at the subnational, national and regional levels	2	6	2	2

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Fact-finding, monitoring and investigation missions (number of missions)	–	–	4	4
6. Missions on the status and trends relating to chemicals management, waste management and air quality, including on marine litter and other forms of pollution	–	–	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: advice to 10 countries on environmental practices and waste management and to 15 countries and stakeholders on policymaking, standards and strategy development.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes, campaigns and information materials for Governments, private companies, civil society organizations and the public to increase awareness on the significance of pollution prevention and reduction in achieving the Sustainable Development Goals.				

Subprogramme 6 Finance and economic transformations

Objective

- 14.78 The objective, to which this subprogramme contributes, is to advance the transition by countries and businesses to sustainable development through multiple pathways, including the uptake of green economy in the context of sustainable development and poverty eradication, the adoption of sustainable consumption and production patterns and the decoupling of economic activity from unsustainable resource use and environmental impact, while improving human well-being.

Strategy

- 14.79 To contribute to the objective, the subprogramme will:
- (a) Continue to deliver country assessments, promote the uptake of policy planning and implementation tools and convene knowledge platforms that will enable policymakers and businesses to actively pursue sustainable pathways;
 - (b) Generate and disseminate knowledge through its extensive network of partners in the public and private sectors, including the financial sector, as well as civil society and academia;
 - (c) Promote sustainable patterns of consumption and production with the aim of reducing climate impacts, biodiversity loss and pollution through policy recommendations on the green economy in the context of sustainable development and poverty eradication, on sustainable finance and on business practices and tools and knowledge that allow consumers to make informed choices, while considering issues related to generational and gender equality;
 - (d) Catalyse the alignment of finance and investment with sustainability objectives and policy priorities by developing or contributing to the norms for sustainable finance, providing the basis for standard-setting and promoting the role of private sustainable finance in complementing public finance;
 - (e) Support Governments and subnational governments in strengthening institutional capacities and implementing national development plans, policies and/or action plans; and support businesses adopting and implementing sustainable management and cleaner production practices, across value chains, helping Member States to make progress towards the achievement of targets under Sustainable Development Goals 1, 4, 5, 7, 8, 9, 11, 12, 13 and 17;
 - (f) Develop policy recommendations on COVID-19 pandemic recovery and strengthen the capacities of State and non-State partners to integrate environmental sustainability and

sustainable patterns of consumption and production into their decision-making approaches, including on sustainable finance, trade and infrastructure.

- 14.80 The above-mentioned work is expected to result in:
- (a) Integrated sustainable development pathways, including sustainable consumption and production, and the development and implementation of policies and frameworks on inclusive green economy in the context of sustainable development and poverty eradication, resulting in improved resource efficiency and human well-being and reduced ecological and material footprints;
 - (b) Private sector actors, including in the financial sector, improving environmental sustainability in their core business practices and across their value chains, including through sustainable investment and resource extraction, transformation and use, to create sustainable and more inclusive markets and economies;
 - (c) Public, private and individual consumers having access to, and increasingly consuming and demanding, sustainable goods and services through demand and behaviour.

Programme performance in 2021

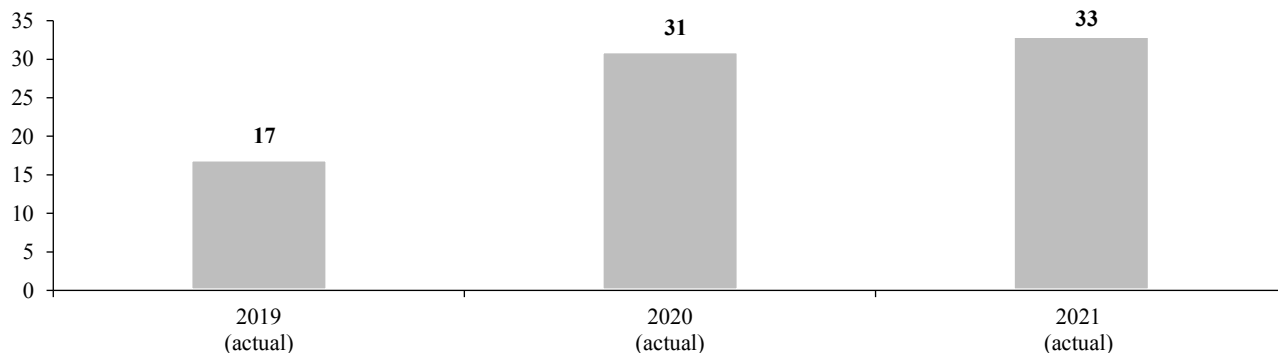
Progress towards the reduction of food waste through strengthened measurement at the national level

14.81 Food waste burdens waste management systems and exacerbates food insecurity, making it a major contributor to the three planetary crises of climate change, nature and biodiversity loss, and pollution and waste. Food waste from households, retail establishments and the food service industry totals 931 million tons each year, with a global average of 74 kg per capita of food wasted each year. Measurement in line with internationally agreed methodologies is the first step towards the reduction and prevention of food waste. The subprogramme provided technical and policy guidance and methodologies to public and private stakeholders for the measurement, prevention and reduction of food waste and the development of sustainable diet strategies and activities, thereby enabling country reporting towards the achievement of Sustainable Development Goal target 12.3. That support led to an increased number of countries measuring and reporting their national food waste statistics and strategies at the household, retail and consumer levels as documented in the *Food Waste Index Report 2021*.

14.82 Progress towards the objective is presented in the performance measure below (see figure 14.XII).

Figure 14.XII

Performance measure: number of countries that measure food waste at the national level using internationally agreed methodologies (cumulative)



Planned results for 2023

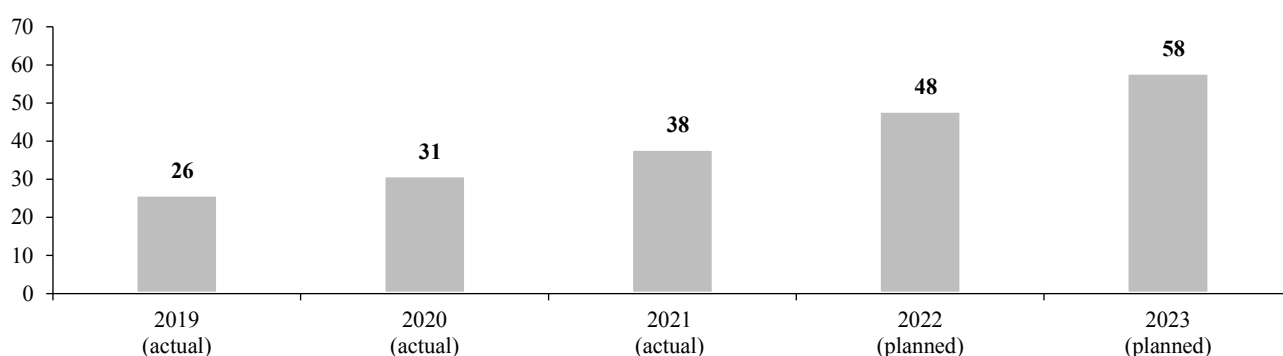
Result 1: accelerating progress towards sustainable consumption and production

Programme performance in 2021 and target for 2023

- 14.83 The subprogramme's work contributed to 38 countries adopting and implementing sustainable consumption and production frameworks, policies and action plans in 2021, which met the planned target.
- 14.84 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 14.XIII).

Figure 14.XIII

Performance measure: number of countries adopting and implementing sustainable consumption and production frameworks, policies and action plans (cumulative)



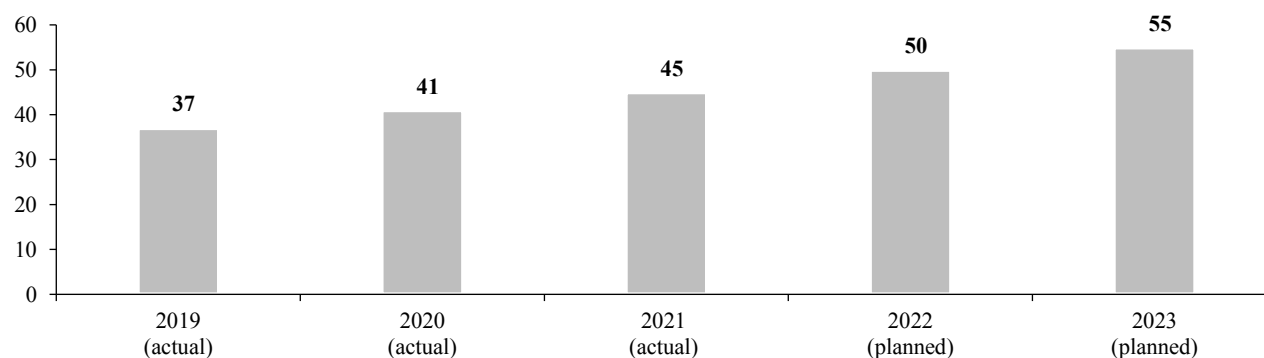
Result 2: making finance and economies more inclusive, sustainable and resilient

Programme performance in 2021 and target for 2023

- 14.85 The subprogramme's work contributed to 45 outcome-level sustainable consumption and production activities reported by countries in reporting on Sustainable Development Goal 12 in their voluntary national reports, which met the planned target.
- 14.86 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 14.XIV).

Figure 14.XIV

Performance measure: number of outcome-level sustainable consumption and production activities reported by countries in reporting on Sustainable Development Goal 12 in their voluntary national reports (annual)



Result 3: enabling policies to advance environmental sustainability

Proposed programme plan for 2023

14.87 In order to meet the 2030 Agenda objectives, it is necessary to manage resources more responsibly while also addressing sustainability, poverty, equity, employment, economic growth, security and health objectives. The subprogramme contributed to a finance and economic transformation by supporting the development of enabling policies and the adoption of environmentally sustainable business practices, demand and behaviour. Furthermore, building on the decades-long normative work by UNEP on sustainable finance, life cycle thinking, inclusive green economy in the context of sustainable development and poverty eradication, sustainable trade and infrastructure, the subprogramme leveraged the United Nations reform and its partnerships in support of environmental sustainability and an environmentally, socially and economically sustainable post-COVID-19 recovery.

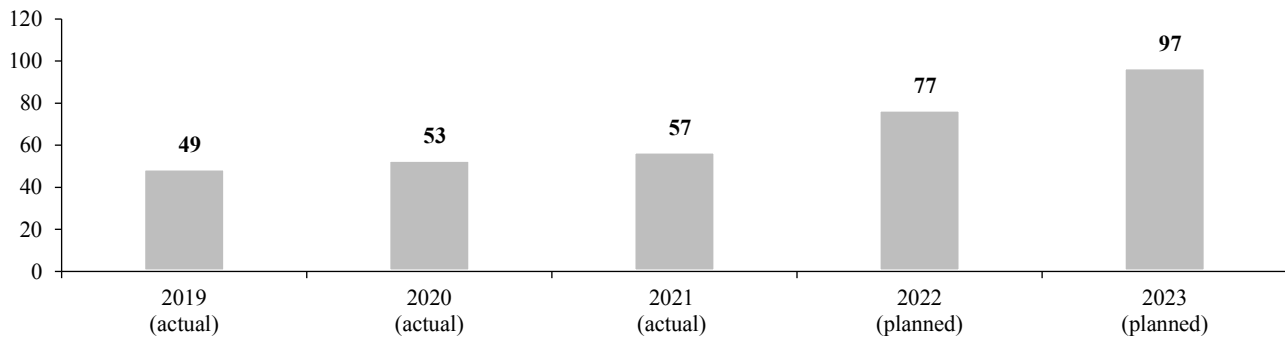
Lessons learned and planned change

14.88 The lesson for the subprogramme was the need to address a heightened demand for specific industry-related policy formulation and implementation support for transitioning from unsustainable consumption and production patterns to sustainable alternatives. In applying the lesson, the subprogramme will work to address climate, nature and pollution by undertaking capacity-building activities for the formulation and implementation of policies that respond to national priorities. Furthermore, the subprogramme will focus on enhancing sectoral partnerships and access to technologies, working with public and private stakeholders to promote sustainable value chains and resource efficiency and sustainability in key sectors.

14.89 Expected progress towards the objective is presented in the performance measure below (see figure 14.XV).

Figure 14.XV

Performance measure: number of economic, finance, industry and trade policies adopted by Member States to enable sustainable transitions (cumulative)



Deliverables

14.90 Table 14.14 lists all deliverables of the subprogramme.

Table 14.14

Subprogramme 6: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	22	22	20	20
1. On the green economy in the context of sustainable development and poverty eradication	10	10	–	–
2. On sustainable consumption and production	12	12	–	–
3. On finance and economic transformations	–	–	20	20
Seminars, workshops and training events (number of days)	15	15	15	15
4. Seminars and training events on resource efficiency	15	15	–	–
5. Seminars and training events on finance and economic transformation approaches	–	–	15	15
Publications (number of publications)	5	5	3	3
6. On resource efficiency, the green economy in the context of sustainable development and poverty eradication, and sustainable consumption and production	5	5	–	–
7. On finance and economic transformation approaches	–	–	3	3
Technical materials (number of materials)	10	10	10	10
8. On the green economy in the context of sustainable development and poverty eradication (assessments, tools and methodologies)	5	5	–	–
9. On sustainable consumption and production (assessments, tools and methodologies)	5	5	–	–
10. On finance and economic transformations approaches	–	–	10	10
C. Substantive deliverables				
Consultation, advice and advocacy: advice on sustainable lifestyles, resource efficiency, the green economy in the context of sustainable development and poverty eradication, sustainable consumption and production, and finance and economic transformations; meetings of the International Resource Panel, enabling the participation of steering committee members from 20 Member States; and meetings of the 10-Year Framework of Programmes on Sustainable Consumption and Production Patterns/One Planet network.				
Databases and substantive digital materials: global material flows database, life cycle database, sustainable consumption and production clearing-house database and Green Growth Knowledge Platform.				
D. Communication deliverables				
Outreach programmes, special events and information materials: on the One Planet network, sustainable lifestyles, the green economy in the context of sustainable development and poverty eradication.				

Subprogramme 7

Science policy

Objective

- 14.91 The objective, to which this subprogramme contributes, is to strengthen the capacity of Governments and non-government actors to access, generate and use quality environmental data and analysis and to sustain a strengthened science-policy interface that generates evidence-based environmental assessments, identifies emerging environmental issues and fosters relevant policy action at the global, regional and national levels, including for the achievement of the environment-related Sustainable Development Goals.

Strategy

- 14.92 To contribute to the objective, the subprogramme will:
- (a) Continue reviewing the world environmental situation and strengthen the interface between science and policymaking across the sustainable development agenda, including through collaboration with the Statistical Commission and the five regional commissions;
 - (b) Deliver scientifically credible and unbiased data, information and knowledge and provide policy-relevant analysis and policy recommendations to catalyse and accelerate solutions and actions for the environment, based on a continuous review of the global status and trends;
 - (c) Aim to be a catalyst of systemic and transformative shifts that can drive progress towards the aspirations of achieving the 2030 Agenda, through gender-sensitive partnerships across all geographical areas, involving Governments and non-governmental organizations, the business and scientific communities, and citizens;
 - (d) Pursue broad stakeholder engagement as a critical step in enhancing societal understanding, acceptance and uptake of its scientific analysis and serve as a knowledge broker that builds consensus on existing and emerging environmental issues through platforms and networks, such as the Science-Policy-Business Forum on the Environment, the International Resource Panel, the World Adaption Science Programme and the One Planet network;
 - (e) Continue to provide analytical research, increase awareness on the environmental dimension of sustainable development and build capacity to measure, monitor and report on the environmental dimension of the Sustainable Development Goals, helping Member States to integrate common methods for tracking and measuring the environment-related Goals, including in their national processes, in particular, Goals 6, 12, 13, 14, 15 and 17.
- 14.93 The above-mentioned work is expected to result in:
- (a) The increased availability of scientific environmental data to Member States and other stakeholders, provided by the World Environment Situation Room;
 - (b) A more coherent approach to harmonizing country data, tracking progress and science-based environmental policymaking within and among countries;
 - (c) The increased capacity of Member States to measure progress towards and to implement the Sustainable Development Goals and to increase policy coherence for the integration of national sustainable development plans and other internationally agreed environmental goals.

Programme performance in 2021

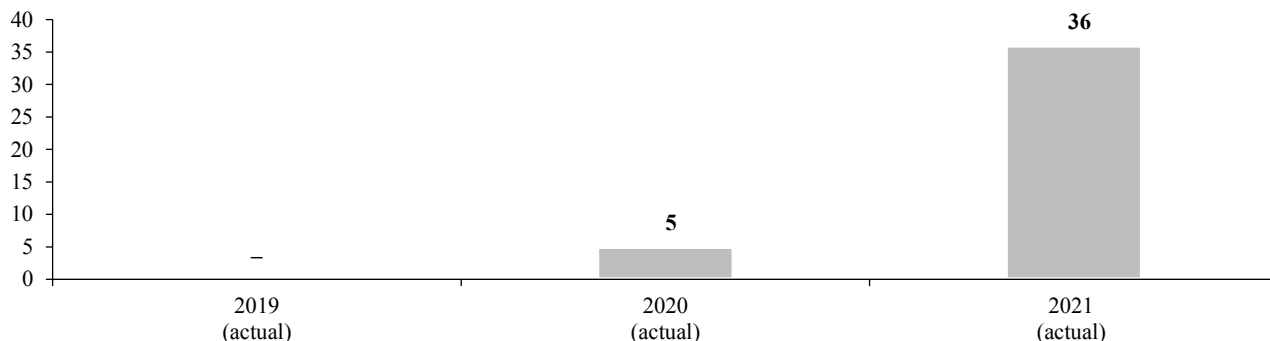
Increased capacity to mitigate future zoonotic pandemics

- 14.94 The effects caused by COVID-19 underscored the importance of measures to minimize the chances of another zoonotic pandemic. In that context, providing relevant information to policymakers on how to prevent the next pandemic has emerged as a critical need. The subprogramme published the *Frontiers Report*, which increased the level of awareness of the COVID-19 crisis, evidenced by some chapters of the report being used in several meetings across the regions. As illustrated by South Africa, the report has resulted in the publication of further scientific research and policy recommendations.² According to the Organisation for Economic Co-operation and Development, some countries are introducing regulatory measures that promote the conservation, sustainable use and restoration of biodiversity in response to COVID-19. Through knowledge exchange, the subprogramme's work has increased the capacity of countries to prevent and respond to zoonotic disease outbreaks and pandemics.

² See commentary in *South African Journal of Science*, vol. 116, No. 7/8, 2020.

14.95 Progress towards the objective is presented in the performance measure below (see figure 14.XVI).

Figure 14.XVI
Performance measure: number of countries enacting regulatory measures to prevent and respond to zoonotic disease outbreaks (cumulative)



Planned results for 2023

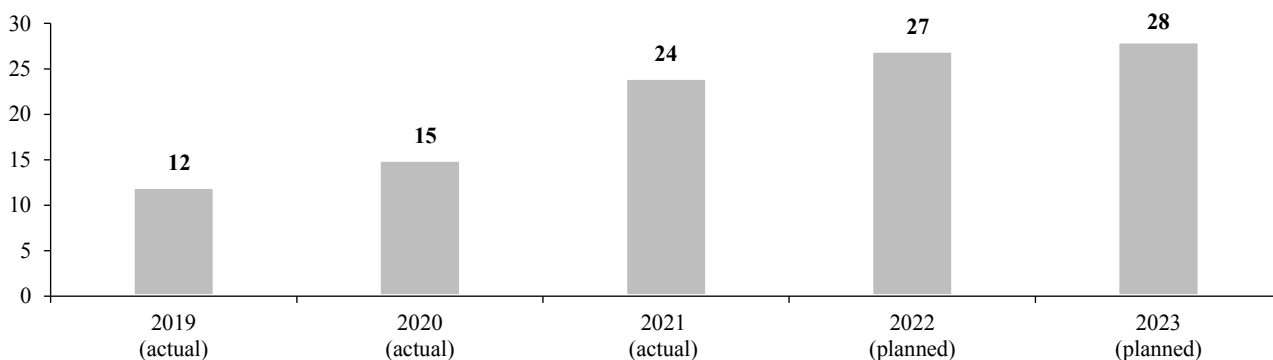
Result 1: towards more ambitious climate action through science-based decision-making

Programme performance in 2021

14.96 The subprogramme’s work contributed to 24 Member States engaging in the development of the *Emissions Gap Report* through the country data-vetting process, which exceeded the planned target of 18 Member States.

14.97 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 14.XVII).

Figure 14.XVII
Performance measure: number of countries engaged in the development of the *Emissions Gap Report* through the country data-vetting process (cumulative)



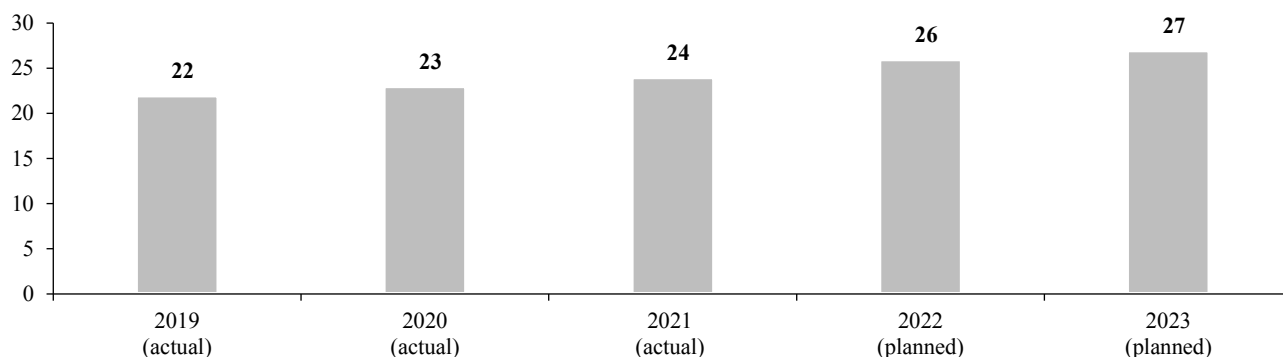
Result 2: scientific knowledge harnessed to address interlinked environmental challenges and their impact on socioeconomic well-being

Programme performance in 2021 and target for 2023

14.98 The subprogramme’s work contributed to 24 decisions in the United Nations Environment Assembly that were influenced by science-based policymaking, which met the planned target.

14.99 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 14.XVIII).

Figure 14.XVIII
Performance measure: number of decisions in the United Nations Environment Assembly influenced by science-based policymaking (cumulative)



Result 3: increased use of environmental data and statistics for policy formulation

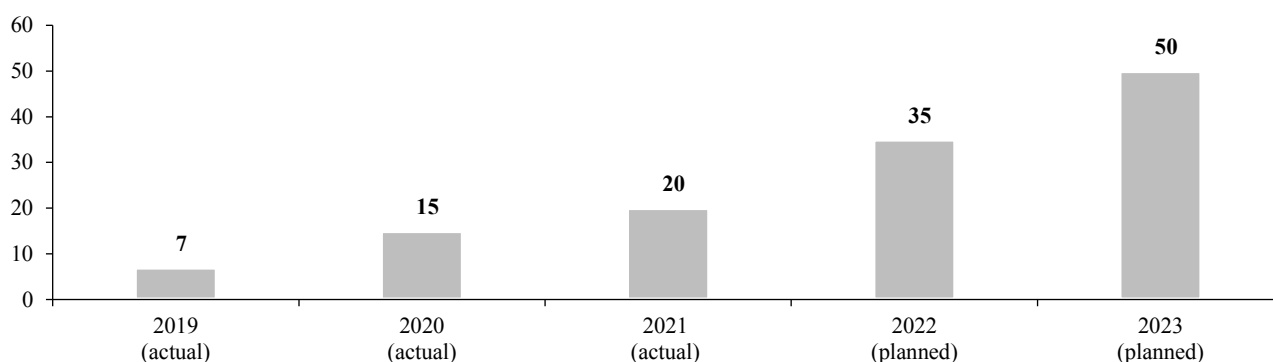
Proposed programme plan for 2023

14.100 There is a gap on the use of environmental data and statistics to inform government policy and decision-making. Specifically, the use of disaggregated data to fine-tune policy responses according to local contexts and the needs of specific ecosystems remains a challenge. Strengthening environmental data capacities and availability of science-based standards is needed for policymakers to improve their understanding of the environmental priority actions required to reach sustainable development. The subprogramme supported Member States, the private sector, citizens and civil society in their efforts to improve smart environmental data generation, monitoring and analysis through the World Environment Situation Room. These data underpin the common country analysis by the United Nations country team and the United Nations Sustainable Development Cooperation Framework. Furthermore, the subprogramme engaged with United Nations country teams and United Nations resident coordinators in at least 15 pilot countries and provided outreach to 20 additional countries to enhance the World Environment Situation Room platform.

Lessons learned and planned change

14.101 The lesson for the subprogramme was the opportunity to leverage the World Environment Situation Room in measuring the pace and scale of the policy transformations required to address the three dimensions of sustainable development. In applying the lesson, the subprogramme will support member countries in using assessments and data collected in the process of the World Environment Situation Room, the common country analysis and the European Commission country fiches to build as much as possible on existing credible data on climate change, biodiversity loss and pollution and, in turn, ease the burden of country reporting on progress. Expected progress towards the objective is presented in the performance measure below (see figure 14.XIX).

Figure 14.XIX
Performance measure: number of countries using data and statistics on environmental trends and assessments for policy formulation (cumulative)



Deliverables

14.102 Table 14.15 lists all deliverables of the subprogramme.

Table 14.15

Subprogramme 7: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	9	9	9	9
1. On keeping the environment under review	6	6	6	6
2. On supporting the implementation of the Sustainable Development Goals	3	3	3	3
Seminars, workshops and training events (number of days)	–	–	2	3
3. Seminar on keeping the environment under review	–	–	2	3
Publications (number of publications)	1	2	2	3
4. On keeping the environment under review (global)	1	2	2	3
Technical materials (number of materials)	3	3	3	3
5. On early warning and assessments	3	3	3	3
C. Substantive deliverables				
Consultation, advice and advocacy: consultation with some 25 Member States and other entities and stakeholders on methodology development and capacity development in the area of data collection methodologies relating to the Sustainable Development Goals; advice to at least 20 Member States and stakeholders on strengthening the science-policy interface; and advice to at least 25 Member States and stakeholders on implementing national environmental information systems.				
D. Communication deliverables				
Digital platforms and multimedia content: web pages, multimedia material and audio, video and social media content on the scientific work of UNEP utilized by Member States, stakeholders and the public on open data platforms.				

Annex

Programme performance in 2021

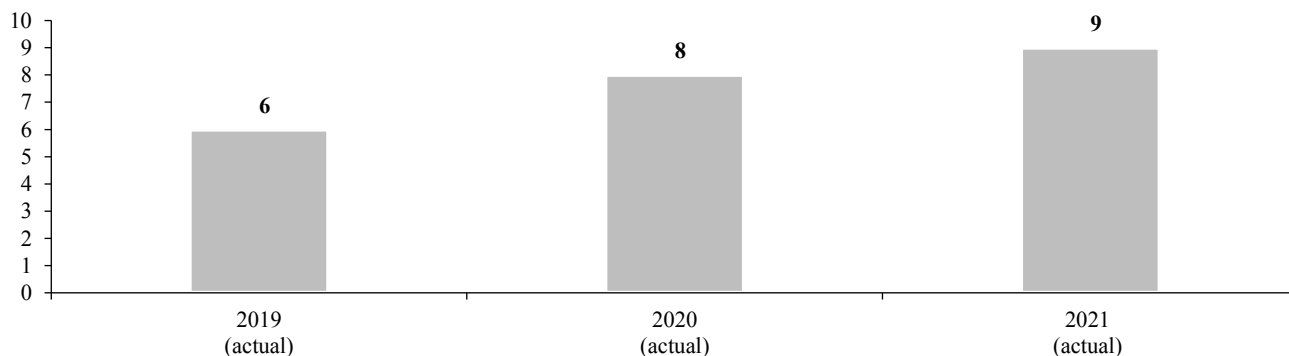
Subprogramme 2 Resilience to disasters and conflicts

- A.1 Programme performance in 2021 includes programme performance presented under result 1, as well as result 2, that emerged during 2021.

Result 1: enhanced United Nations action on disaster-related environmental crises

- A.2 The subprogramme’s work contributed to nine ongoing projects to meet requests for environmental risk reduction, response and recovery support made by Member States through the United Nations resident coordinators, special missions and country offices, which exceeded the planned target of eight projects.
- A.3 The performance measure is presented below (see figure below).

Performance measure: number of ongoing projects meeting requests for environmental risk reduction, response and recovery support made by Member States through United Nations resident coordinators, special missions and country offices (annual)



Result 2: global response to reduce the environmental impacts of the COVID-19 pandemic

- A.4 Following the COVID-19 pandemic, face masks became ubiquitous around the world, with more than a billion masks disposed of daily, contributing to an environmental scar in the years to come. The subprogramme advised Member States on recovery measures with minimal social, economic and environmental damage, while incorporating environmental dimensions into their COVID-19 response efforts. Furthermore, the subprogramme assisted low- and middle-income countries with practical advice and solutions tailored to existing capacities and infrastructure in affected States. That included three dedicated rapid country assessments, for Afghanistan, South Africa and the Sudan, and one global assessment. The subprogramme also provided remote tailored technical assistance for effective medical waste management, for the conduct of rapid environmental needs/risks assessments and for the mitigation of adverse environmental impacts and enhancement of the sustainability of humanitarian action, in addition to a technical assistance training series consisting of three webinars attended by 603 attendees from 108 countries.
- A.5 The performance measure is presented in the table below.

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
–	–	Enhanced understanding and capacity of Member States to incorporate environmental dimensions into COVID-19 response and recovery efforts

Deliverables

A.6 Deliverables of the subprogramme are listed in table 14.1 above.

B. Proposed post and non-post resource requirements for 2023

Overview

14.103 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 14.16 to 14.18.

Table 14.16

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure ^a	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post	19 201.2	21 362.8	–	–	(104.1)	(104.1)	(0.5)	21 258.7
Other staff costs	79.9	19.5	–	8.6	–	8.6	44.1	28.1
Hospitality	–	0.4	–	–	–	–	–	0.4
Consultants	454.0	326.1	–	6.7	–	6.7	2.1	332.8
Travel of representatives	–	67.3	–	2.8	–	2.8	4.2	70.1
Travel of staff	58.4	152.0	–	–	–	–	–	152.0
Contractual services	407.8	217.7	–	–	–	–	–	217.7
General operating expenses	606.2	381.5	–	–	–	–	–	381.5
Supplies and materials	6.9	17.6	–	0.4	–	0.4	2.3	18.0
Furniture and equipment	53.8	21.4	–	–	–	–	–	21.4
Improvement of premises	11.9	–	–	–	–	–	–	–
Grants and contributions	225.1	346.1	–	–	–	–	–	346.1
Total	21 105.1	22 912.4	–	18.5	(104.1)	(85.6)	(0.4)	22 826.8

^a At the time of reporting, the expenditures presented in this table and subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be published by 31 March 2022.

Table 14.17

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	113	1 USG, 1 ASG, 4 D-2, 11 D-1, 26 P-5, 40 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 5 GS (OL), 10 LL
Reassignment	–	3 P-4s in subprogramme 2
Reassignment and redeployment (geographical)	–	1 P-3 in subprogramme 2
Redeployment (geographical)	–	1 D-1 and 1 P-4 in subprogramme 3, 1 P-3 in subprogramme 4, 1 P-3 in subprogramme 6 and 2 P-3s in subprogramme 7
Proposed for 2023	113	1 USG, 1 ASG, 4 D-2, 11 D-1, 26 P-5, 40 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 5 GS (OL), 10 LL

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

Part IV International cooperation for development

Table 14.18
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	1	–	–	–	–	1
D-2	4	–	–	–	–	4
D-1	11	–	–	–	–	11
P-5	26	–	–	–	–	26
P-4	40	–	–	–	–	40
P-3	13	–	–	–	–	13
P-2/1	1	–	–	–	–	1
Subtotal	97	–	–	–	–	97
General Service and related						
GS (PL)	1	–	–	–	–	1
GS (OL)	5	–	–	–	–	5
LL	10	–	–	–	–	10
Subtotal	16	–	–	–	–	16
Total	113	–	–	–	–	113

14.104 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 14.19 to 14.21 and figure 14.XX.

14.105 As reflected in tables 14.19 (1) and 14.20 (1), the overall resources proposed for 2023 amount to \$22,826,800 before recosting, reflecting a net decrease of \$85,600 (or 0.4 per cent) compared with the appropriation for 2022. Resource changes result from two factors, namely: (a) new and expanded mandates; and (b) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 14.19

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
A. Policymaking organs	374.4	8.1	–	–	–	–	–	8.1
B. Executive direction and management								
1. Office of the Executive Director	2 781.1	3 304.2	–	–	–	–	–	3 304.2
2. United Nations Scientific Committee on the Effects of Atomic Radiation	738.8	806.9	–	18.5	–	18.5	2.3	825.4
Subtotal, B	3 519.9	4 111.1	–	18.5	–	18.5	0.5	4 129.6

Section 14 Environment

Component/subprogramme	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
C. Programme of work							
<i>2021 programmatic structure (mainstreamed into other subprogrammes)</i>							
2. Resilience to disasters and conflicts	1 206.7	–	–	–	–	–	–
<i>2023 programmatic structure</i>							
1. Climate action	1 924.7	2 181.3	–	–	–	–	2 181.3
2. Digital transformations in supporting environmental action	–	1 532.4	–	–	(326.6)	(326.6)	(21.3) 1 205.8
3. Nature action	2 388.1	2 564.0	–	–	90.5	90.5	3.5 2 654.5
4. Environmental governance	4 268.5	4 547.3	–	–	33.0	33.0	0.7 4 580.3
5. Chemicals and pollution action	1 720.6	1 780.0	–	–	–	–	– 1 780.0
6. Finance and economic transformations	1 821.6	1 969.0	–	–	33.0	33.0	1.7 2 002.0
7. Science policy	2 676.7	3 081.1	–	–	66.0	66.0	2.1 3 147.1
Subtotal, C	16 006.9	17 655.1	–	–	(104.1)	(104.1)	(0.6) 17 551.0
D. Programme support	1 203.9	1 138.1	–	–	–	–	– 1 138.1
Subtotal, 1	21 105.1	22 912.4	–	18.5	(104.1)	(85.6)	(0.4) 22 826.8

(2) Extrabudgetary

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Policymaking organs	1 955.7	2 260.0	–	–	2 260.0
B. Executive direction and management					
1. Office of the Executive Director	4 222.0	4 700.0	–	–	4 700.0
2. United Nations Scientific Committee on the Effects of Atomic Radiation	290.5	350.0	–	–	350.0
Subtotal, B	4 512.5	5 050.0	–	–	5 050.0
C. Programme of work					
<i>2021 programmatic structure (mainstreamed into other subprogrammes)</i>					
2. Resilience to disasters and conflicts	20 180.5	–	–	–	–
<i>2023 programmatic structure</i>					
1. Climate action	157 644.8	112 850.0	–	–	112 850.0
2. Digital transformations in supporting environmental action	–	21 350	–	–	21 350.0
3. Nature action	99 938.5	101 100.0	–	–	101 100.0
4. Environmental governance	25 797.0	27 600.0	–	–	27 600.0
5. Chemicals and pollution action	84 338.0	61 550.0	–	–	61 550.0
6. Finance and economic transformations	40 828.2	39 600.0	–	–	39 600.0
7. Science policy	20 113.9	22 000.0	–	–	22 000.0
Subtotal, C	448 840.9	386 050.0	–	–	386 050.0

Part IV International cooperation for development

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
D. Programme support	24 939.2	19 900.0	–	–	19 900.0
Subtotal, 2	480 248.3	413 260.0	–	–	413 260.0
Total	501 353.4	436 172.4	(85.6)	(0.0)	436 086.8

Table 14.20

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2022 approved</i>	<i>Changes</i>				<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management						
1. Office of the Executive Director	18	–	–	–	–	18
2. United Nations Scientific Committee on the Effects of Atomic Radiation	4	–	–	–	–	4
Subtotal, B	22	–	–	–	–	22
C. Programme of work						
1. Climate action	10	–	–	–	–	10
2. Digital transformations in supporting environmental action	8	–	–	–	–	8
3. Nature action	13	–	–	–	–	13
4. Environmental governance	23	–	–	–	–	23
5. Chemicals and pollution action	9	–	–	–	–	9
6. Finance and economic transformations	11	–	–	–	–	11
7. Science policy	12	–	–	–	–	12
Subtotal, C	86	–	–	–	–	86
D. Programme support	5	–	–	–	–	5
Subtotal, 1	113	–	–	–	–	113

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Policymaking organs	12	–	12
B. Executive direction and management			
1. Office of the Executive Director	26	–	26
2. United Nations Scientific Committee on the Effects of Atomic Radiation	2	–	2
Subtotal, B	28	–	28

Section 14 Environment

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
C. Programme of work			
1. Climate action	171	–	171
2. Digital transformations in supporting environmental action	44	–	44
3. Nature action	117	–	117
4. Environmental governance	113	–	113
5. Chemicals and pollution action	132	–	132
6. Finance and economic transformations	100	–	100
7. Science policy	74	–	74
Subtotal, C	751	–	751
D. Programme support	90	–	90
Subtotal, 2	881	–	881
Total	994	–	994

Table 14.21

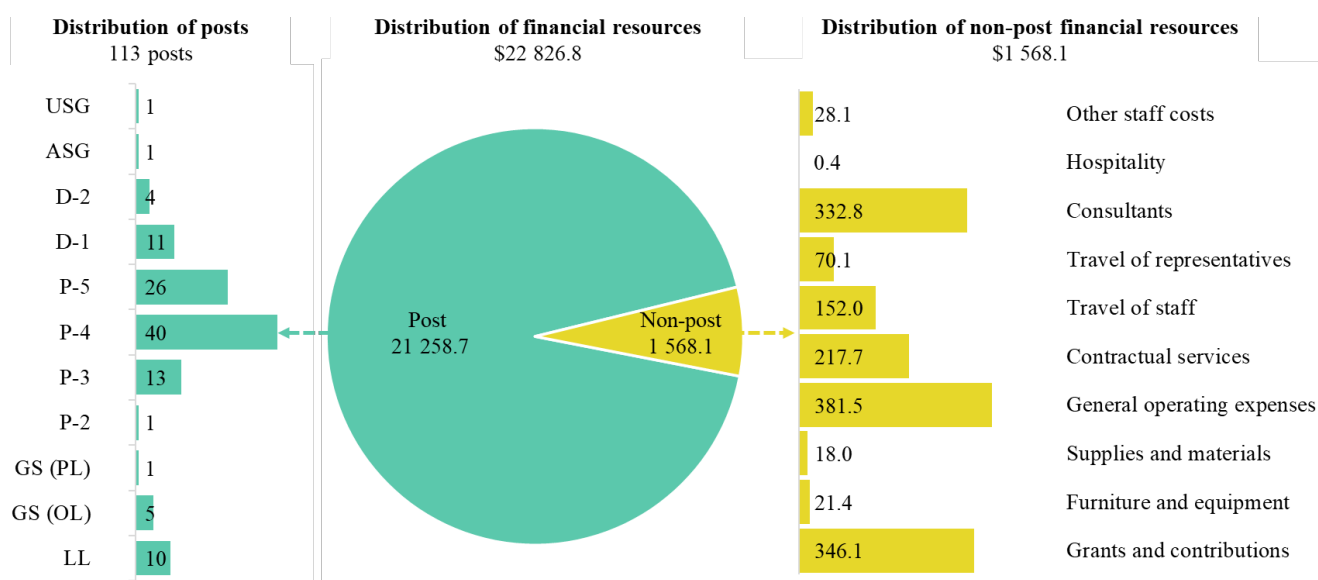
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	19 201.2	21 362.8	–	–	(104.1)	(104.1)	(0.5)	21 258.7
Non-post	1 904.0	1 549.6	–	18.5	–	18.5	1.2	1 568.1
Total	21 105.1	22 912.4	–	18.5	(104.1)	(85.6)	(0.4)	22 826.8
Post resources by category								
Professional and higher		97	–	–	–	–	–	97
General Service and related		16	–	–	–	–	–	16
Total		113	–	–	–	–	–	113

Figure 14.XX
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

New and expanded mandate

- 14.106 As reflected in table 14.19 (1), resource changes reflect an increase of \$18,500 in executive direction and management, United Nations Scientific Committee on the Effects of Atomic Radiation, and relate to the increase in the membership of the Scientific Committee from 27 to 31 States, pursuant to General Assembly resolution 76/75. The resource requirements are proposed in line with the report of the Secretary-General on the operational cost implications of increased membership of the United Nations Scientific Committee on the Effects of Atomic Radiation (A/76/279) and the oral statement dated 2 November 2021 by the Secretariat in connection with the draft resolution contained in the document entitled “Effects of atomic radiation” (A/C.4/76/L.5). The requirement consists of other staff costs (\$8,600), travel of representatives (\$2,800), consultants (\$6,700) and supplies and materials (\$400).

Other changes

- 14.107 As reflected in table 14.19 (1), resource changes reflect a net decrease of \$104,100, as follows:
- (a) **Subprogramme 2, Digital transformations in supporting environmental action.** The decrease of \$326,600 under post resources relates to:
 - (i) A decrease of \$268,100 reflecting the proposed reassignment of three Humanitarian Affairs Officers (P-4) as Data Specialists (see annex III). All posts are subject to a 50 per cent vacancy rate in accordance with established practice;
 - (ii) A decrease of \$58,500 reflecting the proposed reassignment of one Coordinator Programme Management (P-3) as Data Analyst and a proposed redeployment (geographical) of the post from Manama to Beirut (see annex III). The post is subject to a 50 per cent vacancy rate in accordance with established practice;
 - (b) **Subprogramme 3, Nature action.** The increase of \$90,500 under post resources reflects the proposed redeployment (geographical) of two posts (one D-1 and one P-4) from Manama to Beirut (see annex III);

- (c) **Subprogramme 4, Environmental governance.** The increase of \$33,000 under post resources reflects the proposed redeployment (geographical) of one P-3 from Manama to Beirut (see annex III);
- (d) **Subprogramme 6, Finance and economic transformations.** The increase of \$33,000 under post resources reflects the proposed redeployment (geographical) of one P-3 from Manama to Beirut (see annex III);
- (e) **Subprogramme 7, Science policy.** The increase of \$66,000 under post resources reflects the proposed redeployment (geographical) of two P-3s from Manama to Beirut (see annex III).

Extrabudgetary resources

- 14.108 As reflected in tables 14.19 (2) and 14.20 (2), UNEP expects to continue to receive both cash and in-kind contributions, which would complement regular budget resources. In 2023, extrabudgetary resources are estimated at \$413,260,000 and would provide for 881 posts, as presented in table 14.20 (2), and non-post resources.
- 14.109 The resources would be used mainly to address key environmental challenges through subprogramme 1, Climate action, subprogramme 3, Nature action, and subprogramme 5, Chemicals and pollution action, in the context of sustainable consumption and production, while at the same time contributing to global COVID-19 recovery. Examples of such projects include, but are not limited to: (a) enhancing climate information and knowledge services for resilience in five island countries of the Pacific Ocean; (b) addressing ecosystem degradation and rapid biodiversity loss to build the resilience of landscapes and seascapes, with ecosystem integrity and conservation being leveraged as assets and tools for disaster risk reduction and greater social resilience; and (c) enhancing capacity and leadership in the sound management of chemicals and waste to optimize human health and environmental outcomes. In addition, under subprogramme 2, Digital transformations in supporting environmental action, technical cooperation projects funded by extrabudgetary resources are anticipated to strengthen the environmental digital literacy and e-governance capacities of diverse stakeholders to engage in the environmental dimensions of digital transformation, with an emphasis on the global South. Under subprogramme 4, Environmental governance, the extrabudgetary resources are planned to be used in various areas including, but not limited to, developing and implementing the environmental rule of law and identifying integrated legal and policy responses that promote participatory and effective environmental decision-making. Under subprogramme 6, Finance and economic transformations, the extrabudgetary resources are planned to be used to promote sustainable patterns of consumption and production by enhancing finance and economic transformation policy approaches, shifting business and investment practices and leveraging public, private and citizen consumer behaviour. Under subprogramme 7, Science policy, the extrabudgetary resources are planned to be used to increase the uptake of science for transformative action; provide authoritative science, delivered with greater coherence and integration; close the gap regarding the availability of environmental data for the achievement of the Sustainable Development Goals; foster synergies among the various multilateral environmental agreements; digitize scientific knowledge and democratize availability while anticipating emerging issues through foresight and horizon scanning; and develop an inclusive science-policy interface that speaks to all, particularly for environmental indicators that remain without internationally established methodologies and standards. The estimates are in line with the priorities and deliverables approved by the United Nations Environment Assembly for the programme of work for the biennium 2022–2023. Extrabudgetary resources represent 94.8 per cent of the total resources for UNEP.
- 14.110 The extrabudgetary resources under this section are subject to the oversight of the United Nations Environment Assembly.

Policymaking organs

14.111 The resources proposed under this component would provide for requirements relating to the annual meeting of the subcommittee of the Committee of Permanent Representatives. The United Nations Environment Assembly, which normally holds a biennial session in odd years, decided to exceptionally reschedule the sixth session of the Assembly from 2023 to 2024 pursuant to its decision 5/4. Therefore, the resources that would have normally been required for 2023 and included within the proposed programme budget for 2023 are not included in the current proposal. The additional resources for the sixth session of the Assembly will be proposed in the context of the proposed programme budget for 2024. Table 14.22 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

Table 14.22

Policymaking organs

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
United Nations Environment Assembly	The United Nations Environment Assembly is the governing body of UNEP and has the mandate to take strategic decisions, provide political guidance for the work of UNEP and promote a strong science-policy interface. It holds biennial sessions, currently every odd year	Mandate: General Assembly resolutions 67/213 and 67/251 and Governing Council decision 27/2 Membership: 193 government officials Number of sessions in 2023: 0	—	—
Committee of Permanent Representatives	The Committee of Permanent Representatives, as a subsidiary body of the United Nations Environment Assembly, provides policy advice to the Environment Assembly, contributes to the preparation of the agendas for its sessions and the draft decisions it will consider, oversees the implementation of resolutions and the programme of work once they are adopted and prepares the forthcoming programme of work for adoption by it. The Committee holds its regular one-day meetings on a quarterly basis and meets in open-ended form every two years, prior to the Environment Assembly session	Mandate: Governing Council decision 27/2 Membership: 123 government officials Number of sessions in 2023: 4	—	—
Subcommittee of the Committee of Permanent Representatives	The subcommittee meets annually for five days to review the medium-term strategy, programme of work and budget and to prepare the forthcoming programme of work for adoption by the Environment Assembly. In addition, one- or half-day subcommittee meetings are held once or twice a month to consider specific issues in depth, as needed and upon request	Mandate: Governing Council decision 27/2 Membership: 123 government officials Number of sessions in 2023: 1	8.1	8.1
Total			8.1	8.1

14.112 The proposed regular budget resources for 2023 amount to \$8,100 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of proposed resources for 2023 are reflected in table 14.23 and figure 14.XXI.

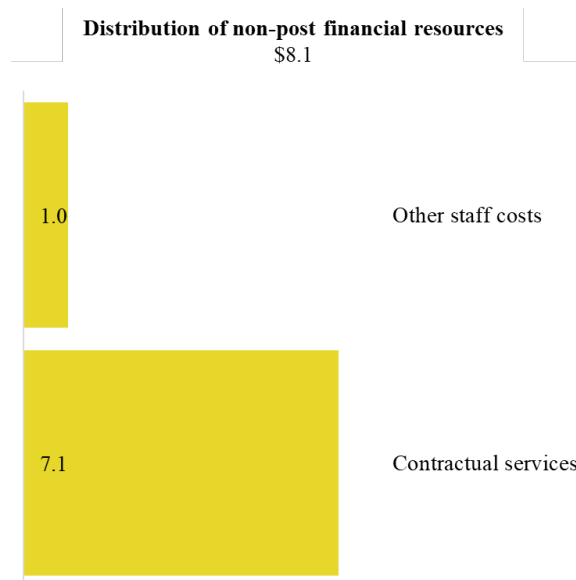
Table 14.23
Policymaking organs: evolution of financial resources

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Non-post	374.4	8.1	–	–	–	–	8.1
Total	374.4	8.1	–	–	–	–	8.1

Figure 14.XXI
Policymaking organs: distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars)



Extrabudgetary resources

14.113 Extrabudgetary resources for the component are estimated at \$2,260,000 and would provide for 12 posts (1 D-1, 1 P-5, 2 P-4, 1 P-3, 1 P-2 and 6 Local level), as well as non-post resources. The resources would be used mainly for activities that strengthen engagement with the governing bodies of UNEP to enhance their visibility, authority and impact on delivery of the organization’s mandate.

Executive direction and management

14.114 The executive direction and management component is composed of the Office of the Executive Director and the United Nations Scientific Committee on the Effects of Atomic Radiation. The proposed regular budget resources for 2023 amount to \$4,129,600 and reflect an increase of \$18,500 in the resource level compared with the appropriation for 2022. The proposed increase is explained in paragraph 14.106. Additional details on the distribution of resources in 2023 are reflected in table 14.24 and figure 14.XXII.

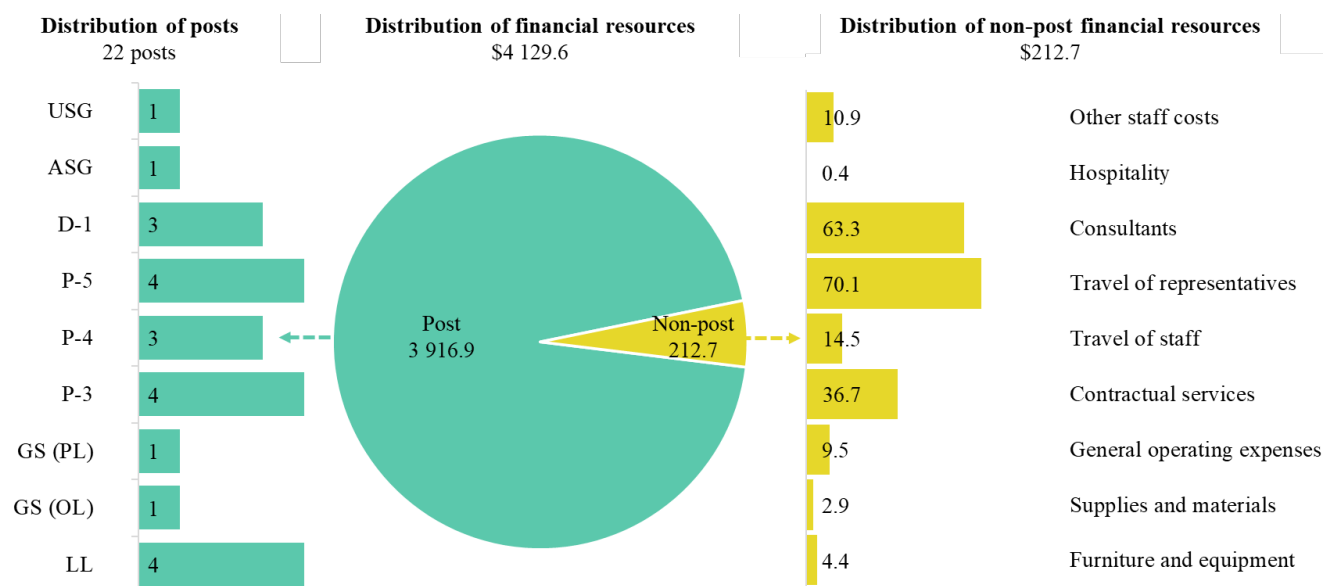
Table 14.24
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	3 330.1	3 916.9	–	–	–	–	–	3 916.9
Non-post	189.7	194.2	–	18.5	–	18.5	9.5	212.7
Total	3 519.9	4 111.1	–	18.5	–	18.5	0.5	4 129.6
Post resources by category								
Professional and higher		16	–	–	–	–	–	16
General Service and related		6	–	–	–	–	–	6
Total		22	–	–	–	–	–	22

Figure 14.XXII
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Office of the Executive Director

14.115 The executive direction and management of UNEP is carried out by the Executive Office, the Governance Affairs Office and an independent Evaluation Office. The Executive Office provides executive and support services to the Executive Director, the Deputy Executive Director and other members of the UNEP senior management team. It provides guidance and policy clearance on all programmatic and administrative matters. The Executive Director, with the support of the Deputy Executive Director, provides the vision and direction for the work of UNEP in accordance with its legislative mandates and has overall responsibility for the management of UNEP resources.

- 14.116 The Executive Office also has overall responsibility for providing leadership and direction for UNEP to provide guidance on environmental issues within the United Nations system. That guidance will consider assessments of the causes and effects of environmental challenges, as well as emerging issues of global and regional significance. The Executive Office will catalyse international action to bring about a coordinated response both within the United Nations system and between the United Nations and its partners. This will be executed through inter-agency mechanisms such as the United Nations Environment Management Group and the United Nations System Chief Executives Board for Coordination and its subsidiary bodies. In addition, UNEP will integrate the priorities of the multilateral environmental agreements into those processes to enable the United Nations system to respond to environmental issues in a coordinated manner.
- 14.117 The Evaluation Office is an independent unit reporting directly to the Executive Director. It is responsible for implementing the evaluation workplan by conducting and managing independent evaluations. It also provides analysis of findings and lessons for management.
- 14.118 The Programme’s transformation process, launched in 2019, increased its internal capacity to deliver more impactful results. Based on this process and on lessons learned, UNEP elaborated a results-oriented and streamlined medium-term strategy for the period 2022–2025 and a programme of work for 2022–2023 that uses data as a critical tool for decision-making. Focusing on indicators that are aligned with organizational objectives, the Sustainable Development Goals and/or internationally agreed environmental indicators to reflect true transformational change, UNEP strives to monitor change over a term longer than a single biennium or the four years of its strategy. This will be done by employing impact metrics with project performance dashboards and cross-project leader boards to gauge effectiveness and assess the level of uptake of its products and services.
- 14.119 With regard to inter-agency mechanisms, UNEP will continue to provide a “clear line of sight” for its delivery of the 2030 Agenda. Working with the wider United Nations is one of the levers of change for better delivery of the Programme’s medium-term strategy for the period 2022–2025 and its programmes. UNEP will continue to enhance its guiding role on the environmental dimension of sustainable development and influence global environmental policymaking under the global intergovernmental processes and deliberations of the General Assembly, the Economic and Social Council, the Human Rights Council and the Security Council. UNEP will pursue the global aspirations of the Sustainable Development Goals while delivering support in response to national needs and realities and taking account of differing regional integration processes, capacities and levels of development.
- 14.120 In 2022, UNEP will continue to support the coherent implementation of the United Nations development system reform at the country, regional and global levels and contribute to: (a) the roll-out of the common approach to integrating biodiversity and nature-based solutions for sustainable development into the United Nations policy and programme planning and delivery that was endorsed by the United Nations System Chief Executives Board for Coordination in 2021; (b) the development of an inter-agency integrated offer of support on the triple planetary crisis for resident coordinators and country teams, under the auspices of the United Nations Sustainable Development Group and co-facilitated with UNDP and the Development Coordination Office; and (c) the United Nations development system response to restore balance with nature, address the climate and pollution emergencies and secure the well-being of people. As the secretariat and Chair of the United Nations Environment Management Group, UNEP will continue to harness the Group’s collective capacity to develop transformational responses for a more sustainable world, including in a post-COVID-19 scenario.
- 14.121 After the establishment of a high-level steering committee to guide the UNEP Environment Management System at headquarters, carbon pricing mechanisms have been increased from \$20 to \$40 a ton and a virtual meeting pilot has been launched to reduce the carbon footprint of in-person meetings and to align them with United Nations best practices. For 2022, UNEP internal sustainability is focusing on further implementing the UNEP Environment Management System across global offices, reducing paper usage, creating sustainable e-waste management practices and greatly reducing greenhouse gas emissions from flights.

- 14.122 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, and also further to the ban on single-use plastics effective since 2018, UNEP is continuing to integrate environmental management practices into its operations. In 2023, UNEP will continue to look at waste problems, including hazardous waste and the emerging issue of e-waste. In particular, UNEP is working to address a sharp increase in waste associated with the COVID-19 pandemic. In that regard, it has published guidelines on the management of health-care waste and municipal solid waste, which have reached thousands of people in more than 150 countries. In Afghanistan, Haiti, India, South Sudan and the Sudan, UNEP has provided Governments with practical waste management advice and in South Africa, it has supported a COVID-19 needs assessment to inform a national recovery strategy.
- 14.123 In 2023, UNEP will continue to measure its climate emissions, mitigate them where possible and offset greenhouse gas emissions by means of certificates of emission reduction managed by the carbon offset platform of the United Nations Framework Convention on Climate Change.
- 14.124 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 14.25. The reduction in the travel compliance rate is due mainly to the continuation of COVID-19 pandemic-related travel restrictions and uncertainties in 2021. However, UNEP continues to streamline its processes following the issuance of internal guidelines to all staff and continuous improvements in the travel dashboard to assist with monitoring and reporting on the compliance rate.

Table 14.25
Compliance rate
(Percentage)

	Actual 2019	Actual 2020	Actual 2021	Planned 2022	Planned 2023
Timely submission of documentation	65	85	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	61	53	42	100	100

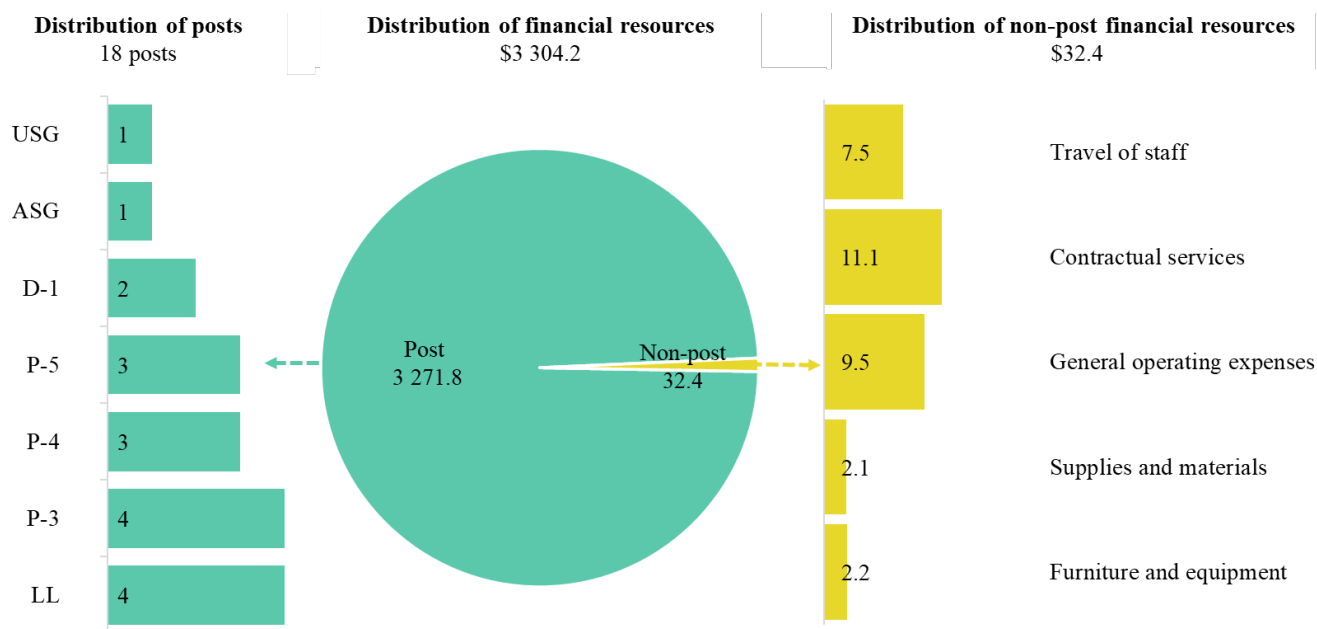
- 14.125 The proposed regular budget resources for 2023 amount to \$3,304,200 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of resources in 2023 are reflected in table 14.26 and figure 14.XXIII.

Table 14.26
Office of the Executive Director: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 744.8	3 271.8	–	–	–	–	–	3 271.8
Non-post	36.2	32.4	–	–	–	–	–	32.4
Total	2 781.1	3 304.2	–	–	–	–	–	3 304.2
Post resources by category								
Professional and higher		14	–	–	–	–	–	14
General service and related		4	–	–	–	–	–	4
Total		18	–	–	–	–	–	18

Figure 14.XXIII
Office of the Executive Director: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.126 Extrabudgetary resources for the component are estimated at \$4,700,000 and would provide for 26 posts (1 Assistant Secretary-General, 1 D-1, 5 P-5, 4 P-4, 1 P-3, 1 P-2 and 13 Local level), as well as non-post resources. The resources would be used by the Executive Office, with support from the Evaluation Office, to provide executive direction and management, including on strategic, programmatic and administrative matters, as well as to strengthen accountability for the delivery of the medium-term strategy and its related programmes of work, as mandated by the United Nations Environment Assembly and as set out in the compact between the Executive Director and the Secretary-General. The estimated resource level for 2023 reflects no change compared with the estimates for 2022.

United Nations Scientific Committee on the Effects of Atomic Radiation

14.127 The General Assembly, by its resolution [913 \(X\)](#), established the United Nations Scientific Committee on the Effects of Atomic Radiation to undertake broad scientific evaluations on developing knowledge on sources of ionizing radiation and its effects on human health and the environment. Since 1955, the Scientific Committee has played an important role in improving international scientific understanding of levels of exposure to ionizing radiation and its health and environmental effects and setting the scientific basis for radiation protection worldwide. In its resolution [76/75](#), the General Assembly reaffirmed its decision to maintain the present functions and independent role of the Committee.

14.128 In the context of the 2030 Agenda for Sustainable Development, the work of the Scientific Committee contributes to the achievement of Sustainable Development Goal 3. Evaluations by the Committee are conducted on behalf of all States Members of the United Nations and are used to assess the levels and trends of exposure from using radiation in medicine, research, education, agriculture and industry, including nuclear power production. The Committee’s scientific synthesis of the most up-to-date radiobiological and epidemiological knowledge is fundamental for the international radiation safety

regime and underpins international standards for protecting workers, patients and the public against ionizing radiation. The findings of the Committee also contribute to the achievement of Goals 14 and 15. This was particularly evident in the Committee's 2020/2021 report to the General Assembly (annex B) entitled "Levels and effects of radiation exposure due to the 2011 accident at the Fukushima Daiichi nuclear power station in Japan". Through its work, the Committee also contributes to the achievement of Goal 17 by collaborating and maintaining long-term partnerships with national and international organizations, including the International Atomic Energy Agency, the International Labour Organization, WHO and, more recently, the European Commission.

- 14.129 The secretariat, located in Vienna, convenes and services the annual sessions of the Scientific Committee. In 2021, the General Assembly welcomed the Committee's annual reports from the sixty-seventh session, held in 2020, and its sixty-eighth session, held in 2021. Owing to the COVID-19 pandemic, the sixty-seventh session was convened in November 2020 after the meeting of the Fourth Committee, and hence its report was presented to the General Assembly together with the 2021 report of the United Nations Scientific Committee on the Effects of Atomic Radiation (A/76/46). The Assembly welcomed the Committee's four scientific reports on (a) evaluation of medical exposure to ionizing radiation (annex A); (b) levels and effects of radiation exposure due to the accident at the Fukushima Daiichi nuclear power station: implications of information published since the 2013 report of the Scientific Committee (annex B); (c) biological mechanisms relevant for the inference of cancer risks from low-dose and low-dose-rate radiation (annex C); and (d) evaluation of occupational exposure to ionizing radiation (annex D), which provide up-to-date information and contribute to the achievement of Sustainable Development Goals 3, 14, 15 and 17. The General Assembly also supported the launch of a new evaluation in 2021 on diseases of the circulatory system from radiation exposure.
- 14.130 The Committee's report to the General Assembly was based on 10 parliamentary documents reviewed and discussed at the sixty-seventh and sixty-eighth sessions on the following subjects, in addition to the subjects of the above four scientific reports: (a) second primary cancer after radiotherapy; (b) epidemiological studies on radiation and cancer; (c) evaluation of public exposure to ionizing radiation from natural and other sources; (d) implementation of the Committee's strategy to improve the collection, analysis and dissemination of data on radiation exposure; (e) implementation of the Committee's future programme of work (2020–2024); and (f) public information and outreach, including a strategy for the period 2020–2024.
- 14.131 In line with General Assembly resolution 76/75, the secretariat continues to maintain and foster the online platform for the collection of public exposure data from Member States, enabling the Committee to regularly monitor exposure trends. By the end of 2021, 99 Member States had nominated national contact persons to participate in the Committee's global survey on public exposure started in March 2021. The Committee is also evaluating lessons learned from the recently completed occupational and medical exposures survey and is preparing a new data collection strategy for its approval in 2022.
- 14.132 In its resolution 76/75, the General Assembly welcomed the progress on the implementation of the Committee's outreach strategy for the period 2020–2024, encouraged that consideration be given to publishing the Committee's website in all the official languages of the United Nations and noted that the dissemination of the Committee's findings and further enhancements to the website would depend on the financial and human resources made available to the secretariat. In that respect, with in-kind support, in 2021, the secretariat published the UNEP booklet "Radiation: Effects and Sources" in the Korean language and updated the Fukushima project website in Japanese. In view of the latest scientific evaluations from 2019 to 2022, the Committee is working on the update of the booklet, with publication scheduled in early 2023.
- 14.133 In 2021, the General Assembly endorsed the Committee's future programme of work until 2024, and hence the launch of three new evaluations on (a) diseases of the circulatory system from radiation exposure (2021); (b) diseases of the nervous system (2022); and (c) eye lens opacities (2023), all of which will contribute further to the achievement of Sustainable Development Goal 3.

Section 14 Environment

- 14.134 For its sixty-ninth session, in 2022, the Scientific Committee will review progress on the implementation of four ongoing scientific evaluations, namely, (a) second primary cancers after radiotherapy; (b) epidemiological exposure; (c) public exposure to ionizing radiation; and (d) diseases of the circulatory system from radiation, and will formulate a new strategy for data collection, analysis and dissemination and a proposed programme of work for the period 2025–2029.
- 14.135 In 2023, the Scientific Committee is planning to approve (a) a report on the evaluation of second primary cancer after radiotherapy, which is expected to provide the scientific basis for the development of international safety standards in this field by, for example, the International Atomic Energy Agency; and (b) its programme of work for the period 2025–2029. This will contribute to the achievement of Goals 3, 14, 15 and 17 and the long-term planning of the scientific work of the Committee.
- 14.136 The proposed regular budget resources for 2023 amount to \$825,400 and reflect an increase of \$18,500 in the resource level compared with the appropriation for 2022. The proposed increase is explained in paragraph 14.106. Additional details on the distribution of resources in 2023 are reflected in table 14.27 and figure 14.XXIV.

Table 14.27

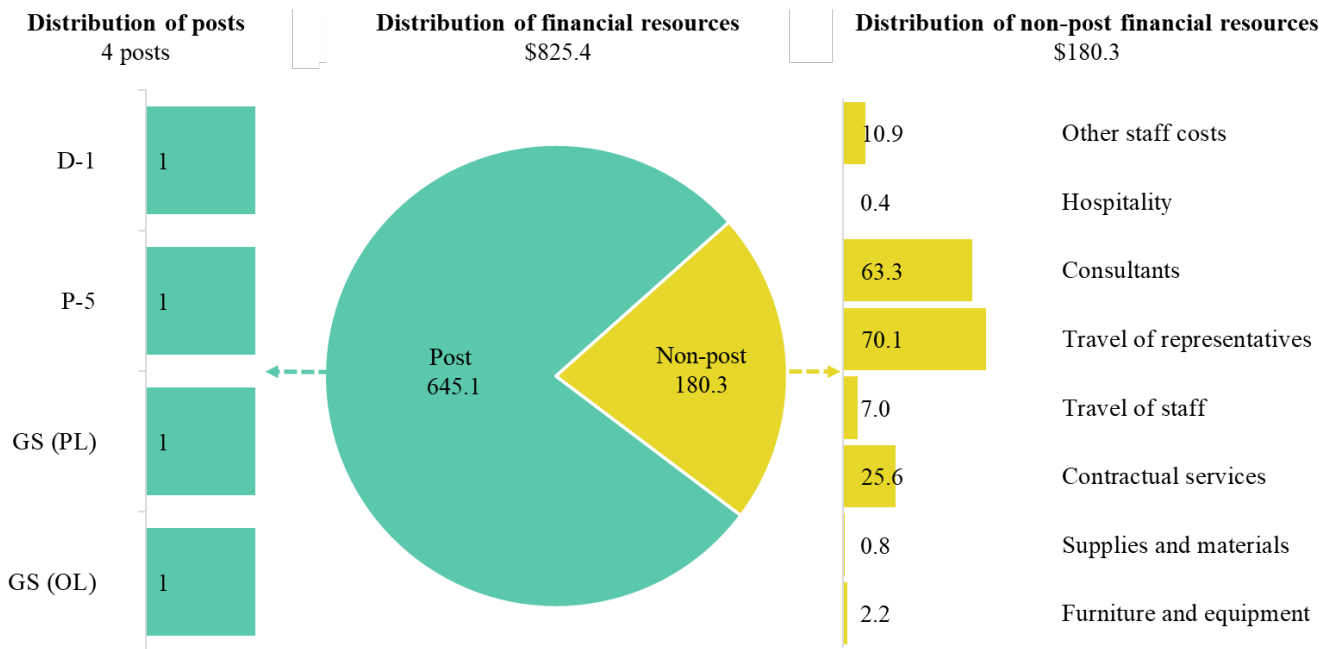
United Nations Scientific Committee on the Effects of Atomic Radiation: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	585.3	645.1	–	–	–	–	–	645.1	
Non-post	153.5	161.8	–	18.5	–	18.5	11.4	180.3	
Total	738.8	806.9	–	18.5	–	18.5	2.3	825.4	
Post resources by category									
Professional and higher		2	–	–	–	–	–	2	
General Service and related		2	–	–	–	–	–	2	
Total		4	–	–	–	–	–	4	

Figure 14.XXIV
United Nations Scientific Committee on the Effects of Atomic Radiation: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.137 Extrabudgetary resources for the component are estimated at \$350,000 and would provide for two posts (one P-3 and one General Service (Other level)), as well as non-post resources to support scientific evaluations and to increase the outreach and awareness of the Scientific Committee’s findings, as well as to provide additional support to modernize, strengthen and expedite the implementation of the Committee’s programme of work within its mandate. The estimated resource level for 2023 reflects no change compared with the estimates for 2022.

Programme of work

14.138 The proposed regular budget resources for 2023 amount to \$17,551,000 and reflect a net decrease of \$104,100 in the resource level compared with the appropriation for 2022. The proposed decrease is explained in paragraph 14.107.

**Subprogramme 1
 Climate action**

14.139 The proposed regular budget resources for 2023 amount to \$2,181,300 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of resources in 2023 are reflected in table 14.28 and figure 14.XXV.

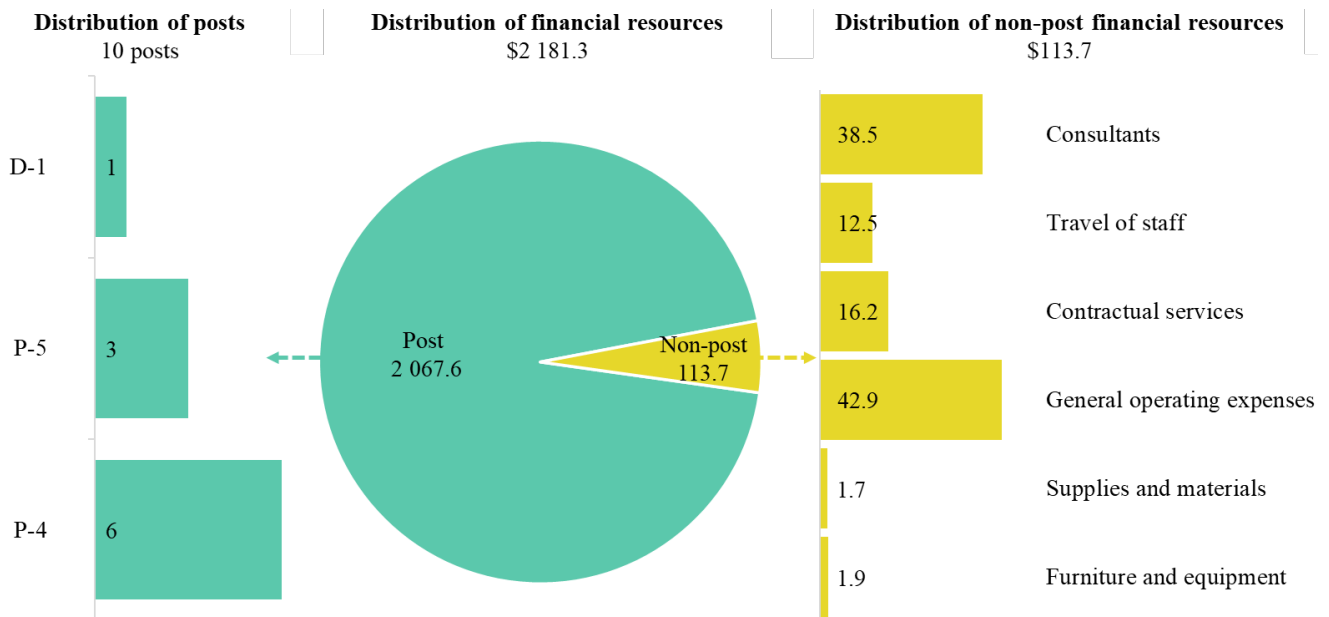
Table 14.28
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 813.4	2 067.6	–	–	–	–	–	2 067.6	
Non-post	111.4	113.7	–	–	–	–	–	113.7	
Total	1 924.7	2 181.3	–	–	–	–	–	2 181.3	
Post resources by category									
Professional and higher		10	–	–	–	–	–	10	
Total		10	–	–	–	–	–	10	

Figure 14.XXV
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.140 Extrabudgetary resources for the subprogramme are estimated at \$112,850,000 and would provide for 171 posts (7 D-1, 14 P-5, 28 P-4, 39 P-3, 12 P-2/1, 7 National Professional Officer and 64 Local level), as well as non-post resources. The resources would be used mainly in activities that would accelerate the adoption of low-emission technologies and climate-resilient development. The estimated resource level for 2023 reflects no change compared with the estimates for 2022.

Subprogramme 2 Digital transformations in supporting environmental action

14.141 The proposed regular budget resources for 2023 amount to \$1,205,800 and reflect a decrease of \$326,600 in the resource level compared with the appropriation for 2022. The proposed decrease is explained in paragraph 14.107 (a). Additional details on the distribution of resources in 2023 are reflected in table 14.29 and figure 14.XXVI.

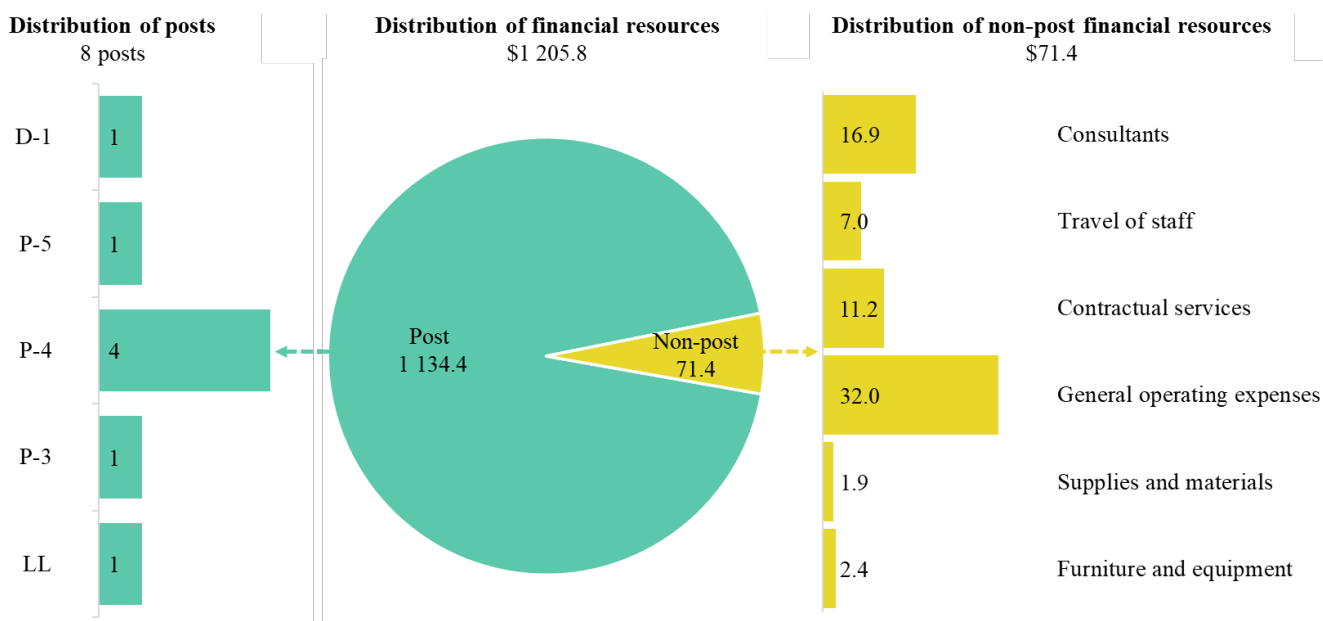
Table 14.29
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	–	1 461.0	–	–	(326.6)	(326.6)	(22.4)	1 134.4	
Non-post	–	71.4	–	–	–	–	–	71.4	
Total	–	1 532.4	–	–	(326.6)	(326.6)	(21.3)	1 205.8	
Post resources by category									
Professional and higher		7	–	–	–	–	–	7	
General Service and related		1	–	–	–	–	–	1	
Total		8	–	–	–	–	–	8	

Figure 14.XXVI
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.142 Extrabudgetary resources for the subprogramme are estimated at \$21,350,000 and would provide for 44 posts (1 D-1, 7 P-5, 11 P-4, 11 P-3 and 14 Local level), as well as non-post resources. The resources would be used mainly for the establishment of the global digital standards, architecture and governance framework needed to integrate data sets and analysis on the environment, as well as to leverage data and data analytics to amplify and accelerate contributions to the achievement of the Sustainable Development Goals. The estimated resource level for 2023 reflects no change compared with the estimates for 2022.

**Subprogramme 3
Nature action**

14.143 The proposed regular budget resources for 2023 amount to \$2,654,500 and reflect an increase of \$90,500 compared with the appropriation for 2022. The proposed increase is explained in paragraph 14.107 (b). Additional details on the distribution of resources in 2023 are reflected in table 14.30 and figure 14.XXVII.

Table 14.30

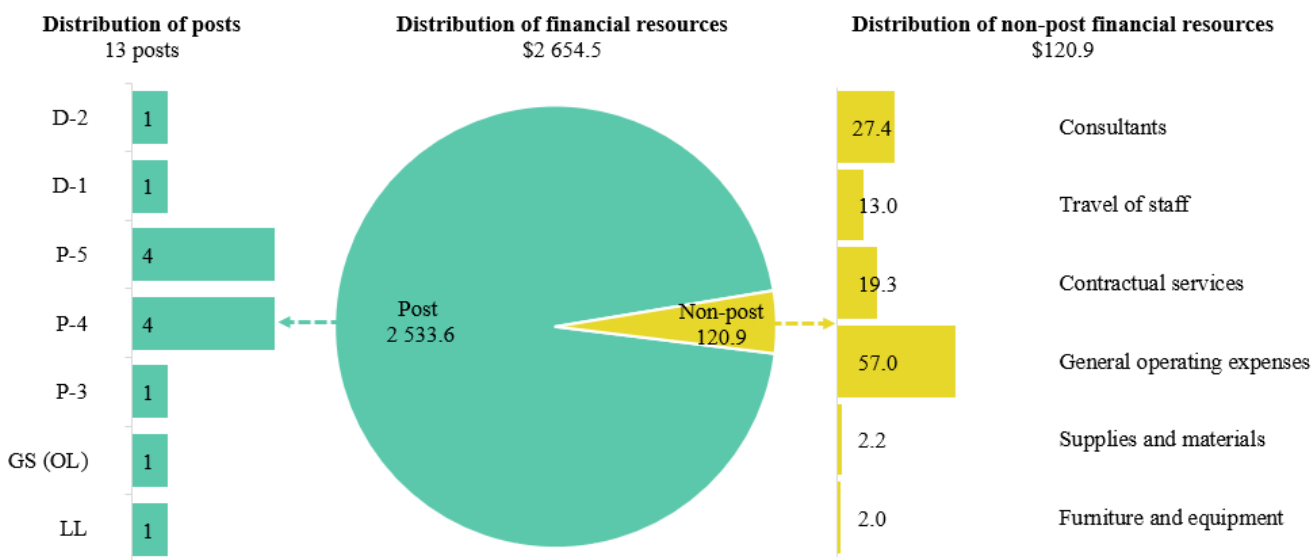
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 267.9	2 443.1	–	–	90.5	90.5	3.7	2 533.6	
Non-post	120.2	120.9	–	–	–	–	–	120.9	
Total	2 388.1	2 564.0	–	–	90.5	90.5	3.5	2 654.5	
Post resources by category									
Professional and higher		11	–	–	–	–	–	11	
General Service and related		2	–	–	–	–	–	2	
Total		13	–	–	–	–	–	13	

Figure 14.XXVII
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.144 Extrabudgetary resources for the subprogramme are estimated at \$101,100,000 and would provide for 117 posts (4 D-1, 11 P-5, 24 P-4, 16 P-3, 16 P-2/1, 1 National Professional Officer and 45 Local level), as well as non-post resources. The resources would be used mainly to support the delivery of science-based solutions for nature across sectors and levels of governance to halt and reverse the loss of biodiversity and ecosystem integrity, which are key to many economic activities and the provision of goods and services critical for human welfare. The estimated resource level for 2023 reflects no change compared with the estimates for 2022.

**Subprogramme 4
 Environmental governance**

14.145 The proposed regular budget resources for 2023 amount to \$4,580,300 and reflect an increase of \$33,000 compared with the appropriation for 2022. The proposed increase is explained in paragraph 14.107 (c). Additional details on the distribution of resources in 2023 are reflected in table 14.31 and figure 14.XXVIII.

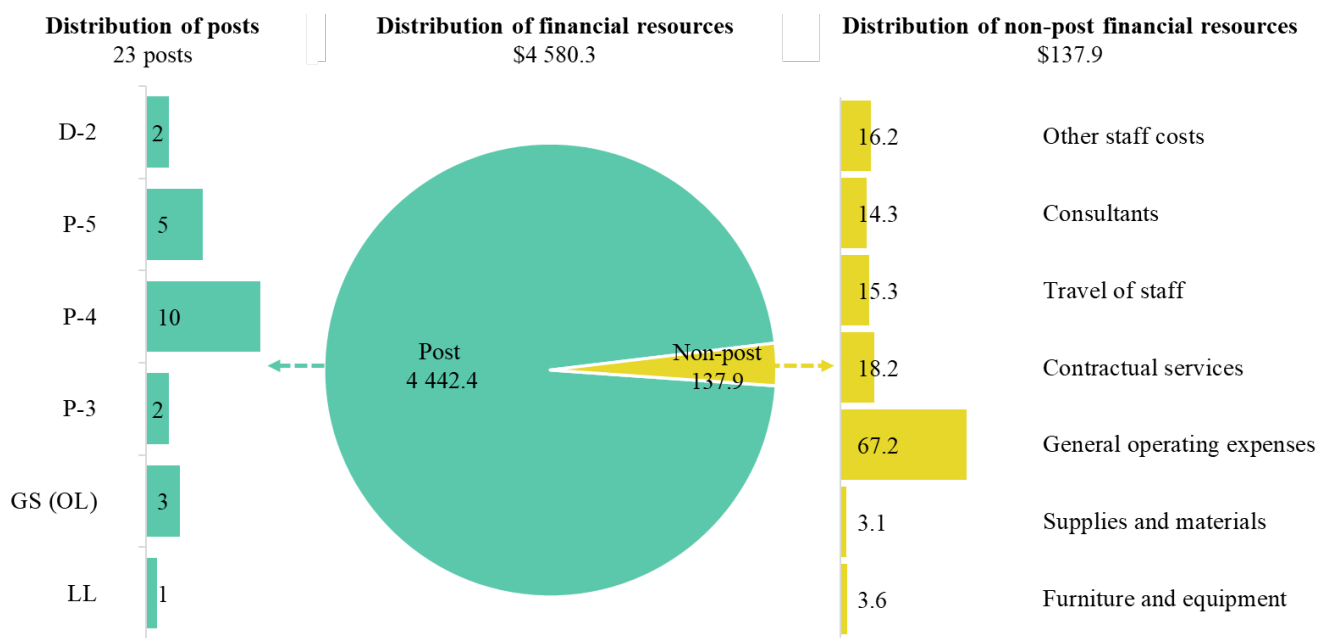
Table 14.31
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
Financial resources by main category of expenditure								
Post	4 121.1	4 409.4	–	–	33.0	33.0	0.7	4 442.4
Non-post	147.4	137.9	–	–	–	–	–	137.9
Total	4 268.5	4 547.3	–	–	33.0	33.0	0.7	4 580.3
Post resources by category								
Professional and higher		19	–	–	–	–	–	19
General Service and related		4	–	–	–	–	–	4
Total		23	–	–	–	–	–	23

Figure 14.XXVIII
Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.146 Extrabudgetary resources for the subprogramme are estimated at \$27,600,000 and would provide for 113 posts (5 D-1, 7 P-5, 18 P-4, 15 P-3, 8 P-2/1, 2 National Professional Officer and 58 Local level), as well as non-post resources. The resources would be used mainly to support institutional strengthening and the development and effective implementation of appropriate legal frameworks and policies to enhance delivery on the environmental dimension of the 2030 Agenda for Sustainable Development. The estimated resource level for 2023 reflects no change compared with the estimates for 2022.

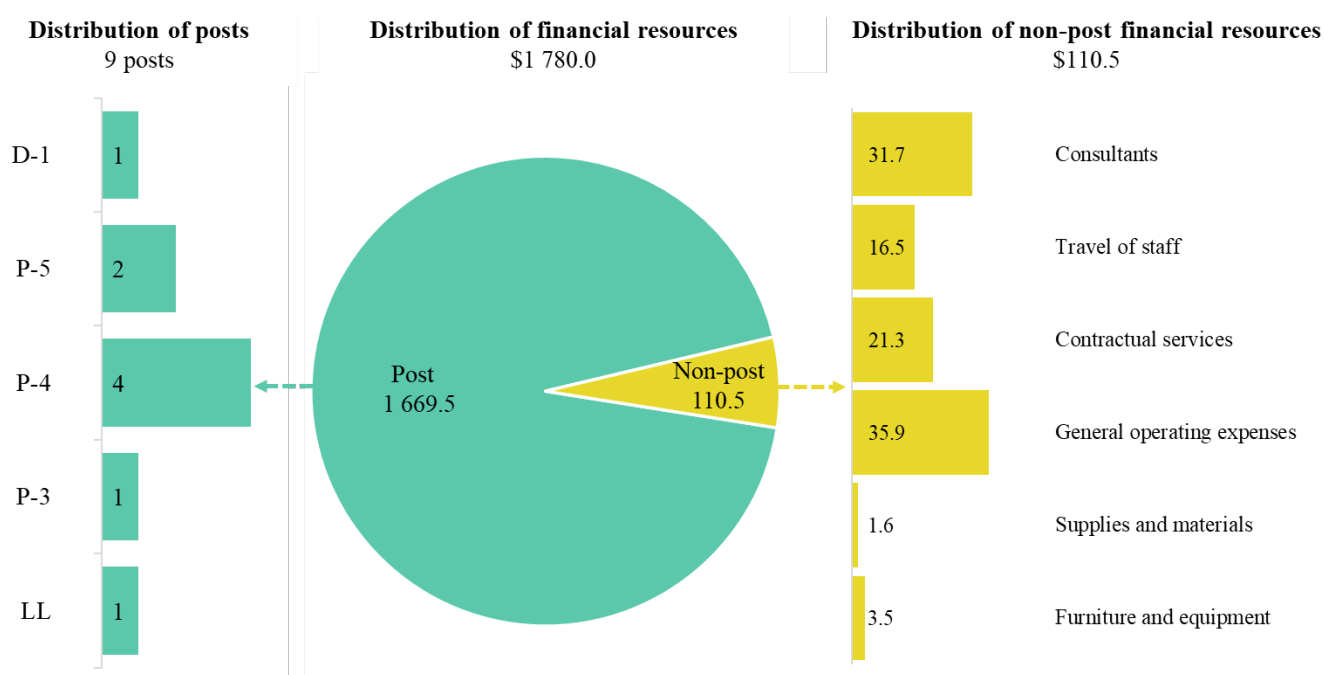
Subprogramme 5 Chemicals and pollution action

14.147 The proposed regular budget resources for 2023 amount to \$1,780,000 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of resources in 2023 are reflected in table 14.32 and figure 14.XXIX.

Table 14.32
Subprogramme 5: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 609.2	1 669.5	–	–	–	–	–	1 669.5	
Non-post	111.4	110.5	–	–	–	–	–	110.5	
Total	1 720.6	1 780.0	–	–	–	–	–	1 780.0	
Post resources by category									
Professional and higher		8	–	–	–	–	–	8	
General Service and related		1	–	–	–	–	–	1	
Total		9	–	–	–	–	–	9	

Figure 14.XXIX
Subprogramme 5: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.148 Extrabudgetary resources for the subprogramme are estimated at \$61,550,000 and would provide for 132 posts (3 D-1, 12 P-5, 32 P-4, 18 P-3, 11 P-2/1 and 56 Local level), as well as non-post resources. The resources would be used mainly to support the scaling up of efforts to improve waste management and strengthen collaboration with countries and stakeholders towards a pollution-free planet. The estimated resource level for 2023 reflects no change compared with the estimates for 2022.

**Subprogramme 6
Finance and economic transformations**

14.149 The proposed regular budget resources for 2023 amount to \$2,002,000 and reflect an increase of \$33,000 compared with the appropriation for 2022. The proposed increase is explained in paragraph 14.107 (d). Additional details on the distribution of resources in 2023 are reflected in table 14.33 and figure 14.XXX.

Table 14.33
Subprogramme 6: evolution of financial and post resources

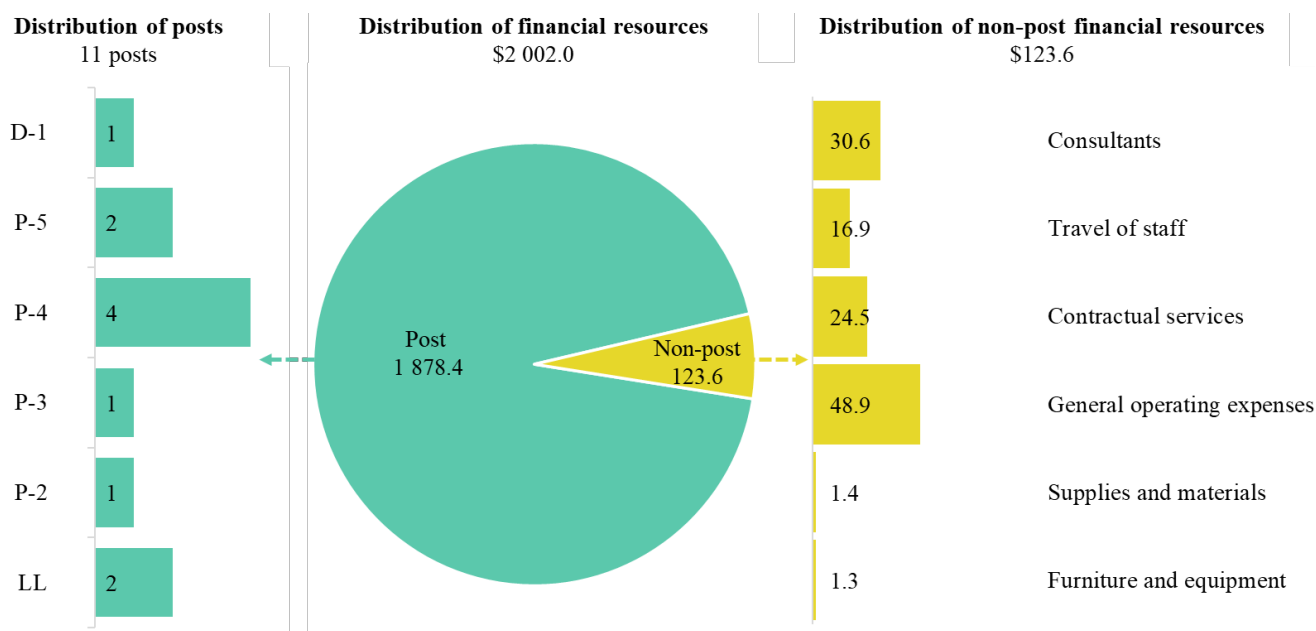
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 700.6	1 845.4	–	–	33.0	33.0	1.8	1 878.4	
Non-post	121.0	123.6	–	–	–	–	–	123.6	
Total	1 821.6	1 969.0	–	–	33.0	33.0	1.7	2 002.0	
Post resources by category									
Professional and higher		9	–	–	–	–	–	9	
General Service and related		2	–	–	–	–	–	2	
Total		11	–	–	–	–	–	11	

Figure 14.XXX

Subprogramme 6: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.150 Extrabudgetary resources for the subprogramme are estimated at \$39,600,000 and would provide for 100 posts (2 D-2, 3 D-1, 12 P-5, 17 P-4, 25 P-3, 15 P-2/1, 2 National Professional Officer and 24 Local level), as well as non-post resources. The resources would be used mainly to support countries and other stakeholders in increasing advocacy of sustainable economies, including trade policies, to accelerate the shift to more sustainable and equitable patterns of consumption, production and investment. In addition, the resources will support the enhancement of economic principles and standards enabling private finance and business, and associated value chains, to improve their environmental sustainability. The estimated resource level for 2023 reflects no change compared with the estimates for 2022.

**Subprogramme 7
Science policy**

14.151 The proposed regular budget resources for 2023 amount to \$3,147,100 and reflect an increase of \$66,000 compared with the appropriation for 2022. The proposed increase is explained in paragraph 14.107 (e). Additional details on the distribution of resources in 2023 are reflected in table 14.34 and figure 14.XXXI.

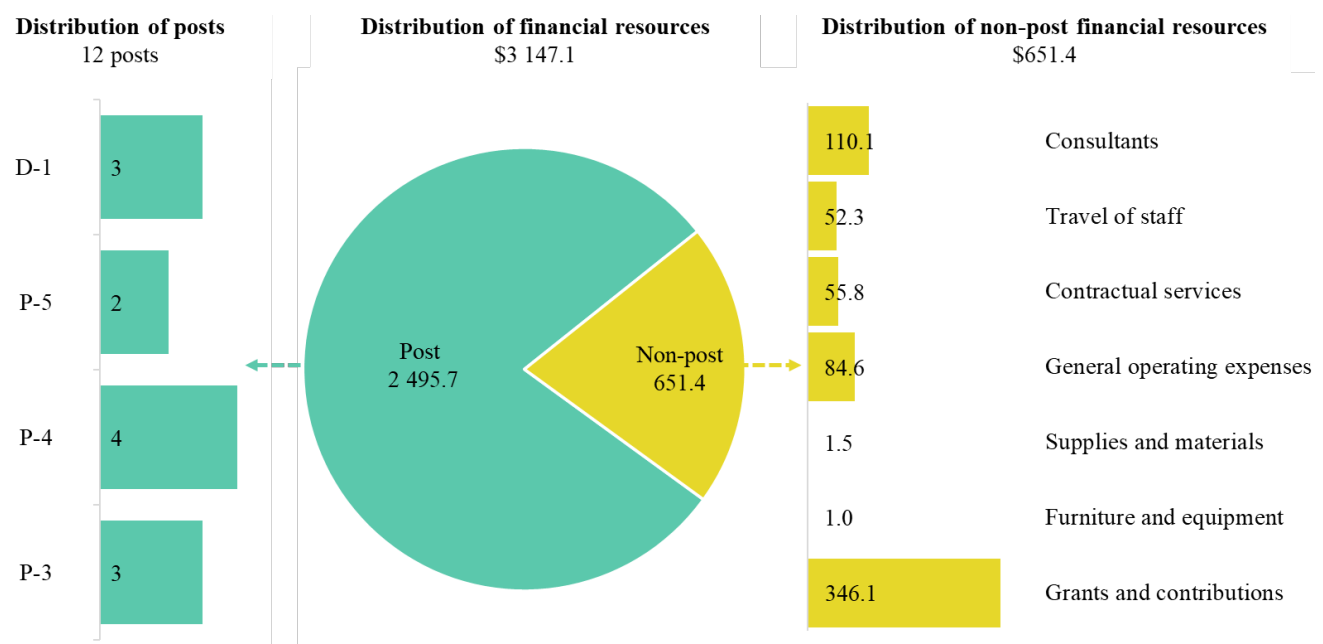
Table 14.34
Subprogramme 7: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
Financial resources by main category of expenditure								
Post	2 047.5	2 429.7	–	–	66.0	66.0	2.7	2 495.7
Non-post	629.2	651.4	–	–	–	–	–	651.4
Total	2 676.7	3 081.1	–	–	66.0	66.0	2.1	3 147.1
Post resources by category								
Professional and higher		12	–	–	–	–	–	12
Total		12	–	–	–	–	–	12

Figure 14.XXXI
Subprogramme 7: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.152 Extrabudgetary resources for the subprogramme are estimated at \$22,000,000 and would provide for 74 posts (6 D-1, 11 P-5, 12 P-4, 9 P-3, 5 P-2/1 and 31 Local level), as well as non-post resources. The resources would be used mainly to empower Governments and other stakeholders to make evidence-based decisions through environmental assessments, identification of emerging issues and fostering of policy action to achieve the outcomes of subprogramme 1, Climate action, subprogramme 3, Nature action, and subprogramme 5, Chemicals and pollution action. The estimated resource level for 2023 reflects no change compared with the estimates for 2022.

Programme support

- 14.153 The programme support component comprises services provided mainly by the Corporate Services Division. The objective is to ensure efficient and effective development and delivery of the programmatic priorities of the medium-term strategy, underpinned by sound management and leadership practices with a reinforced accountability framework that clarifies roles and responsibilities. Programme management and support provide guidance on programme and project design, delivery and closure; governance of resources; corporate policy development and oversight; programme monitoring and reporting; building of staff knowledge and capacity; and the development of programme and resource management tools that support decision-making.
- 14.154 The Division is also responsible for the strategic management of UNEP financial, human and information technology resources, ensuring alignment of the resources with programmatic needs and strategic objectives, such as gender balance in the workplace. It works in close collaboration and coordination with the United Nations Office at Nairobi and its other United Nations service providers, including the United Nations Office at Geneva, in respect of accounting, payroll and payments, recruitment and staff services, staff development, network and other systems administration, information and communications technology, procurement and inventory management. It also interacts with the United Nations Office at Nairobi in the areas of host country relations, buildings management, conference management, medical services, and security and safety.
- 14.155 The proposed regular budget resources for 2023 amount to \$1,138,100 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of resources in 2023 are reflected in table 14.35 and figure 14.XXXII.

Table 14.35

Programme support: evolution of financial and post resources

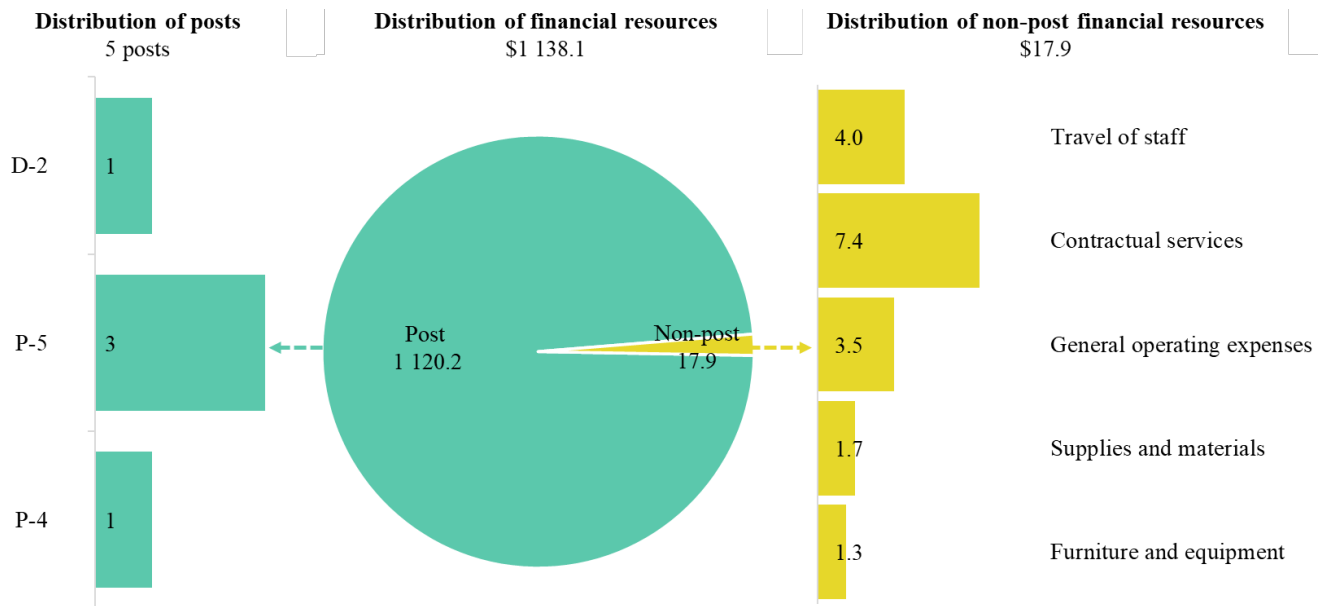
(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 185.6	1 120.2	–	–	–	–	–	1 120.2
Non-post	18.3	17.9	–	–	–	–	–	17.9
Total	1 203.9	1 138.1	–	–	–	–	–	1 138.1
Post resources by category								
Professional and higher		5	–	–	–	–	–	5
Total		5	–	–	–	–	–	5

Figure 14.XXXII

Programme support: distribution of proposed resources for 2023 (before recosting)

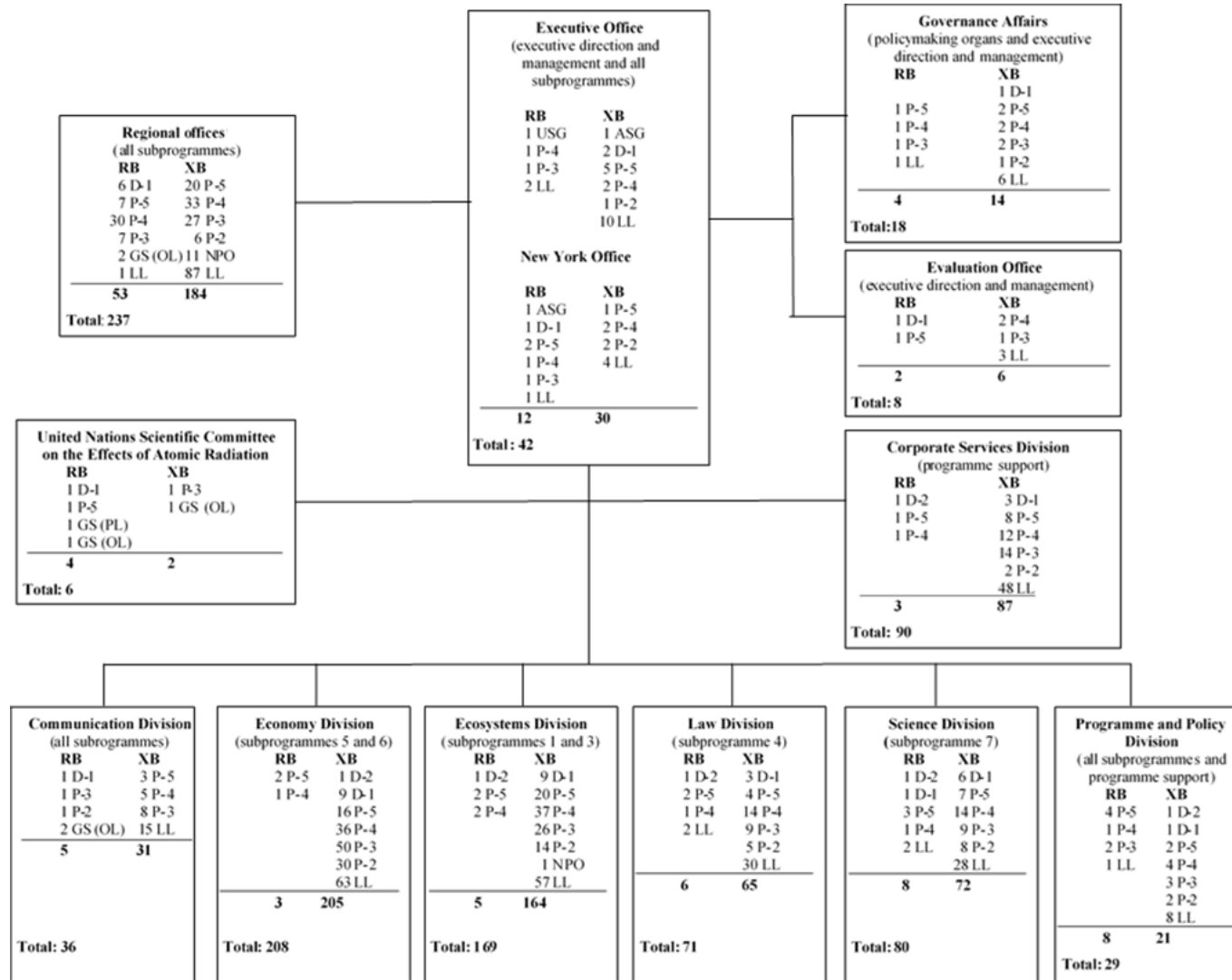
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.156 Extrabudgetary resources for the component are estimated at \$19,900,000 and would provide for 90 posts (3 D-1, 8 P-5, 15 P-4, 14 P-3, 2 P-2/1 and 48 Local level), as well as non-post resources. The resources would be used mainly to support effective programme delivery; governance of resources; corporate policy development and oversight; enhanced risk management; programme monitoring and reporting; building of staff knowledge and capacity; and the development of programme and resource management tools that support decision-making. The estimated resource level for 2023 reflects no change compared with the estimates for 2022.

Annex I

Organizational structure and post distribution for 2023¹

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

¹ The proposed reassignments and redeployments (geographical), explained in paragraph 14.107 above, are presented entirely within the "Regional offices" organizational unit of the organigramme and do not entail a change in the organizational structure.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Board of Auditors

[A/76/5/Add.7](#), chap. II

The Board recommends that UNEP tailor a standard operating procedure that clearly defines the responsibility of the divisions/regional offices in aligning the actual expenses with the allocated budget in total and within subprogrammes (para. 67).

The Board recommends that UNEP enhance reporting to the Budget Steering Committee with regard to the budget performance of divisions and regional offices to take necessary action in case of an overrun of expenses with regard to the entire budget and/or at a subprogramme level (para. 68).

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#)

The Advisory Committee trusts that an update, with more detailed information, on the assistance provided by UNEP in the implementation of phase two of the environment strategy, including to individual peacekeeping missions, will be provided in the next overview report on the financing of peacekeeping operations (para. IV.113).

The recommendation has been implemented. The standard operating procedures have been issued and budget performance reports are issued monthly. In addition, various monitoring reports have been developed in Umoja.

The recommendation has been implemented. In 2021, UNEP provided a budget performance report to the Budget Steering Committee. This will continue in the subsequent years.

The direct role of UNEP in the Rapid Environment and Climate Technical Assistance Facility ceased in 2021 with the strategic work in setting up the facility completed and the structure and operations fully in place. UNEP maintains a role in strategic guidance through a position on the Steering Committee of the Facility.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Level</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 2, Digital transformations in supporting environmental action	3	P-4	Reassignment of 3 P-4 Humanitarian Officers as Data Specialists	The proposed reassignment of these posts relates to the realignment of the programmatic structure of UNEP as approved by the United Nations Environment Assembly in its decision 5/2 and the General Assembly in its resolution 76/236 . In that context, reassignments are proposed to align the functions of these positions with the new subprogramme 2, Digital transformations in supporting environmental action, and to accelerate the digital transformation of UNEP over the next four years through a focus on stronger capabilities for data, innovation, strategic foresight, behavioural science, and results.
Subprogramme 2, Digital transformations in supporting environmental action	1	P-3	Reassignment of 1 P-3 Coordinator Programme Management as Data Analyst and redeployment (geographical) of the same post from Manama to Beirut (see also reason for change below for geographical redeployment)	The proposed reassignments are presented entirely within the “Regional offices” organizational unit of the organigramme (see annex I).
Subprogramme 3, Nature action	1	D-1	Redeployment (geographical) of 1 D-1 Chief of Service Programme Management from Manama to Beirut	The proposed redeployments (geographical) would strengthen the regional presence of UNEP and enhance support provided to the countries of the region as they progress towards the achievement of environmental dimensions of the Sustainable Development Goals. Moreover, the proposed redeployments would consolidate the presence of UNEP in the region and contribute towards the full, efficient, and effective implementation of mandates.
	1	P-4	Redeployment (geographical) of 1 P-4 Programme Management Officer from Manama to Beirut	The proposed redeployments (geographical) would also strengthen and optimize collaboration by UNEP with other United Nations entities operating within the region, in line with the Secretary General’s reform agenda and General Assembly resolution 72/279 .
Subprogramme 4, Environmental governance	1	P-3	Redeployment (geographical) of 1 P-3 Programme Management Officer from Manama to Beirut	The proposed redeployments (geographical) are presented entirely within the “Regional offices” organizational unit of the organigramme (see annex I) and do not entail a change in the location of the posts within the organizational structure.
Subprogramme 6, Finance and economic transformations	1	P-3	Redeployment (geographical) of 1 P-3 Programme Management Officer from Manama to Beirut	

Section 14 Environment

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Level</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 7, Science policy	1	P-3	Redeployment (geographical) of 1 P-3 Information Officer from Manama to Beirut	
Subprogramme 7, Science policy	1	P-3	Redeployment (geographical) of 1 P-3 Programme Management Officer from Manama to Beirut	



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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part IV

International cooperation for development

Section 14

Environment

Programme 11

Environment

Corrigendum

Table 14.10

Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Under item C, Substantive deliverables, replace both instances of “post-2021” with the words “post-2020”.

* A/77/50.





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Part IV

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



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Foreword

Over the course of 2023, the United Nations Human Settlements Programme (UN-Habitat) will act on its bold and ambitious vision of “a better quality of life for all in an urbanizing world”, working with Member States and partners to build inclusive, safe, resilient and sustainable cities and communities. UN-Habitat promotes urbanization as a positive transformative force for people and communities, reducing inequality, discrimination and poverty.

The midterm review of the strategic plan for the period 2020–2023 demonstrated its strength as a robust framework to guide the normative and operational work of UN-Habitat while enabling adaptation to evolving conditions. As the world emerges from the coronavirus disease (COVID-19) pandemic, we see even more clearly the systemic inequalities in urban areas. The urban poor are the least responsible and the most vulnerable. Cities are the epicentre of environmental challenges, facing eroding seashores, increasing energy demands and the greatest impact from more frequent disasters. As UN-Habitat rises to these challenges, the budget set out in the present document stabilizes its core funding, ensuring the proper balance and integration of normative and operational work.

Sustainable urban development has a catalytic impact on development, delivering improved living conditions for those furthest behind. Well-planned urbanization resulting in efficient cities drives the sustainable development agenda across social and cultural change, environmental protection and economic growth. In addition, sustainable urban transformation presents an opportunity to work with all types of actors, in particular those traditionally excluded from such processes. We must act now.

The proposed budget for 2023 positions UN-Habitat to effectively deliver on its mandates and to efficiently respond to emerging situations across its programme of work.

(Signed) Maimunah **Mohd Sharif**
Executive Director, United Nations Human Settlements Programme

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 15.1 The United Nations Human Settlements Programme (UN-Habitat) is responsible for sustainable urbanization and human settlements in the United Nations system. It supports Member States in the development of sustainable cities and human settlements through its normative and operational work at the global, regional, national and local levels. UN-Habitat also leads and coordinates the monitoring of and reporting on global progress in the implementation of the New Urban Agenda and Sustainable Development Goal 11. The mandate derives from priorities established by General Assembly resolutions and decisions, including resolution 3327 (XXIX), by which the Assembly established the United Nations Habitat and Human Settlements Foundation, and resolution 32/162, by which the Assembly established the United Nations Centre for Human Settlements (Habitat). The Assembly, through its resolution 56/206, transformed it to the United Nations Human Settlements Programme (UN-Habitat), effective 1 January 2002. The Assembly, through its resolution 73/239, established a new governance structure for the Programme, consisting of the universal UN-Habitat Assembly, the 36-member Executive Board and the Committee of Permanent Representatives.
- 15.2 The Programme's support is aimed at developing the capacity at all levels of government and other key stakeholders to formulate and implement policies, plans and concrete activities for sustainable urban development. Such support is also provided through the implementation of projects under the regular programme of technical cooperation and the United Nations Development Account.

Strategy and external factors for 2023

- 15.3 Globally, 56 per cent of the population lives in cities. This share is expected to rise to 70 per cent by 2050, continuing to make urbanization one of the most significant trends of the twenty-first century. Regional and sociopolitical disparities continue to influence who benefits from urbanization. However, some 90 per cent of urban growth is taking place in less developed regions, where it is largely unplanned and capacities and resources are most constrained, while in other parts of the world many cities are experiencing negative growth and shrinking populations. Unplanned urban growth fuels the expansion of informal settlements and slums, resulting in an increase in urban poverty, inequality and lack of adequate and affordable housing. Globally, more than 1.6 billion people live in inadequate housing and more than 1 billion live in slums and informal settlements. Of significance to the programme of work are the estimated 281 million international migrants in 2020, most of whom live in urban areas, often under difficult conditions.
- 15.4 High levels of inequality and exclusion are persistent trends in urban areas; income inequality has increased in urban areas for more than two thirds of the world's population since 1980. Cities are also hotspots for environmental and energy challenges, accounting for 60 to 80 per cent of global energy consumption, 70 per cent of global greenhouse gas emissions and more than 70 per cent of resource use. The urban poor, living in risk-prone and underserved areas, suffer the worst consequences of climate change-related disasters and natural and human-made crises. The coronavirus disease (COVID-19) pandemic has exacerbated the systemic inequalities that exist across territories and urban areas, where the urban poor are disproportionately affected because of crowded and underserved environments. Supporting knowledge-based approaches for urban and territorial development will contribute to improving living conditions in all settlements and reducing disadvantages in specific locations. Support will be provided to local governments to invest in social, economic, institutional and financial innovations for a sustainable socioeconomic recovery. Partnerships will catalyse support for cities in building more resilient budgets and fiscal frameworks in support of local service delivery and local economic development. As set out in its report *Cities*

and Pandemics: Towards a More Just, Green and Healthy Future, UN-Habitat will support cities in reshaping urban planning solutions that are more sustainable and integrated, supported by innovation and technology to become healthier and more resilient.

- 15.5 The strategy of UN-Habitat for delivering the programme plan in 2023 continues to be driven by the strategic plan for the period 2020–2023. In the midterm review of the plan (HSP/OECPR.2021/2), it was concluded that it remains a solid framework for recovery and a road map for achieving the Sustainable Development Goals. The new organizational structure, put in place in early 2020, has allowed for more coherence across the normative and operational work of UN-Habitat and more integrated programming, delivering results against more outcomes across the subprogrammes, as detailed in the Programme’s project portfolio review (HSP/EB.2021/19/Add.1).
- 15.6 In addition, UN-Habitat flagship programmes continue to innovate fast-track integration between its normative and operational work, scaling up and accelerating the impact of the organization. In 2023, UN-Habitat will further advance the following flagship programmes:
- (a) “Sustainable Development Goals Cities” (SDG Cities), which is aimed at advancing the overall implementation of the Goals at the local level by supporting cities in developing reliable data, undertaking evidence-based planning and implementing transformative projects (contributing to all subprogrammes);
 - (b) “RISE-UP: resilient settlements for the urban poor”, which works to leverage large-scale investment to build urban adaptation and climate resilience in global hotspots of vulnerability and address issues of spatial inequality (contributing mainly to subprogrammes 1 and 3);
 - (c) “Inclusive cities: enhancing the positive impacts of urban migration”, which supports local and national authorities in creating inclusive and urban environments for all people (contributing mainly to subprogrammes 1 and 4);
 - (d) “Inclusive, vibrant neighborhoods and communities”, which supports urban regeneration of towns and cities with a view to addressing spatial inequality (contributing mainly to subprogrammes 1 and 3);
 - (e) “People-centred smart cities”, which supports digital transformation for sustainable urbanization (contributing mainly to subprogrammes 1 and 2).
- 15.7 In 2023, the programme will continue to mainstream social inclusion as a process and outcome to address cross-cutting issues relating to women and girls, older persons, persons with disabilities, children and young people. UN-Habitat will continue to strengthen its programmatic approach to leaving no one behind by focusing on the spatial dimension of exclusion and the self-reinforcing mechanisms of marginalization, thereby assisting Governments in providing basic services, housing and public goods in the most deprived areas of cities. UN-Habitat thematic areas of resilience and urban safety remain cross-cutting in guiding frameworks, tools and capacity-building materials, setting standards, proposing norms and principles and sharing good practices on social inclusion issues. Global networks such as the Global Land Tool Network, the Global Water Operators’ Partnerships Alliance, the Resilient Cities Network, the Global Network on Safer Cities, the Global Network of Urban Planning and Design Labs and the Global Network of Public Space will be systematically engaged to develop and test these tools.
- 15.8 To better meet the needs of Member States and to engage a wider audience, UN-Habitat will strengthen capacity-building initiatives, digitization of tools and virtual e-learning programmes. The UN-Habitat capacity-building strategy for the implementation of the Sustainable Development Goals and the New Urban Agenda, adopted by its Executive Board in 2020, provides a clear framework to facilitate greater coordination, coherence and monitoring of results and to improve the delivery of capacity-building services to Member States and local governments for greater impact and resource efficiency.
- 15.9 UN-Habitat will continue to build on its experience of implementing large-scale programmes and projects at the local, national and regional levels to guide technical cooperation work and ensure that

it has a demonstrable impact on the lives of beneficiaries. Over the years, UN-Habitat has developed a wide range of diverse projects, focused in large part on integrated programming for sustainable urbanization, as well as activities ranging from crisis response to post-disaster and post-conflict reconstruction and rehabilitation.

- 15.10 In its catalytic role as a knowledge hub and partner convenor, UN-Habitat will carry out advocacy, communication and outreach activities across the four subprogramme themes and mobilize public and political support. It will serve as the secretariat, co-chair and champion of Local2030 Coalition in the Decade of Action for the Sustainable Development Goals to mobilize the support of national Governments, private industry, local governments and various non-State organizations, together with the United Nations system, to coordinate action at the local level to accelerate the achievement of the Goals. It will continue to leverage advocacy and knowledge platforms, including its own website, the Urban Agenda Platform and key global events such as World Cities Day and World Habitat Day, regional ministerial conferences and the 2023 UN-Habitat Assembly.
- 15.11 As a focal point for sustainable urbanization and human settlements, UN-Habitat will continue to monitor and report on global trends and provide evidence for policymaking. It will further develop the Urban Agenda Platform, the global urban monitoring framework, an agreed operational definition of urban areas and specialized tools for spatial analysis. Progress will continue to be made in 2023 in the deployment of technologies for data collection and analysis, visualization and management of information. UN-Habitat will also continue to support Member States and other stakeholders in reporting on the implementation of the New Urban Agenda, including as part of the reporting on the Sustainable Development Goals (voluntary national and local reviews) and towards other global agendas.
- 15.12 For 2023, UN-Habitat planned deliverables will support Member States in their ongoing management of and recovery from the COVID-19 pandemic. Such planned deliverables and activities include assisting Governments in supporting increased access to water and sanitation and adequate housing, advocating for the prevention of evictions and measuring and reducing spatial vulnerability under subprogramme 1, as well as preparing urban planning strategies and local resilience programmes under all subprogrammes. UN-Habitat will also deploy advisory services, innovative solutions and knowledge packages to support Member States towards sustainable socioeconomic recovery while also addressing climate change, guided by the Secretary-General's policy brief on COVID-19 in an urban world under all subprogrammes.
- 15.13 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include the continuation of virtual and hybrid meeting modalities where possible for technical support and for expert group meetings, and the development of online training to complement existing tools of UN-Habitat. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 15.14 With regard to cooperation with other entities at the global, regional, national and local levels, UN-Habitat will continue its close cooperation with international and regional organizations and other regional actors, such as the Organisation for Economic Co-operation and Development (on national urban policies), the World Bank and the European Union (on urban recovery frameworks), as well as regional development banks. UN-Habitat will maintain its focus on partnerships with local authorities and their associations and city networks, as well as partnerships with grass-roots organizations, foundations, international financial institutions, the private sector and academic institutions to support municipal efforts in the localization of the Sustainable Development Goals.
- 15.15 With regard to inter-agency coordination and liaison, UN-Habitat will continue to collaborate with the Department of Economic and Social Affairs and the United Nations regional economic and social

commissions and strengthen its strategic partnerships with other United Nations agencies, building on the United Nations system-wide strategy on sustainable urban development and agency-specific collaborative frameworks. It will also collaborate with the resident coordinator system to improve the integration of urban issues and territorial approaches through the common country assessments and the formulation of the United Nations Sustainable Development Cooperation Frameworks.

- 15.16 To pursue stronger integration of environmental sustainability into urban development, UN-Habitat will continue to strengthen its collaboration with the United Nations Environment Programme. It will collaborate with the Office of the United Nations High Commissioner for Refugees, the United Nations Development Programme (UNDP), the International Organization for Migration, the United Nations Office for Disaster Risk Reduction, the World Food Programme, the Mayors Migration Council and the Resilient Cities Network to integrate sustainable urban development into resilience, humanitarian response and urban recovery. UN-Habitat will collaborate with the World Health Organization and the United Nations Children's Fund on the monitoring of water and sanitation and the integration of health considerations into its planning work. It will reinforce its partnership with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) to strengthen gender equality and the empowerment of women in its work and initiatives.
- 15.17 With regard to external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Adequate unearmarked extrabudgetary resources are available to implement the planned work and produce the deliverables;
 - (b) Countries remain committed to the New Urban Agenda and the 2030 Agenda for Sustainable Development;
 - (c) Ongoing requests are received from national and local governments for policy advice and technical assistance from UN-Habitat in the development and implementation of their urban policies, plans and strategies;
 - (d) Urban indicators, data and information are used to formulate policies, with adequate mechanisms available for impact monitoring and performance assessments;
 - (e) Countries in which UN-Habitat delivers large programmes will maintain political, economic and social conditions that allow for the implementation of programmes and projects.
- 15.18 UN-Habitat integrates a gender perspective in its operational activities, deliverables and results, as appropriate, to ensure the safety of women and their inclusion in cities by utilizing its strategic results framework and gender policy and action plan, which are aligned with the strategic plan for the period 2020–2023. Furthermore, the Advisory Group on Gender Issues advises the Executive Director on how to best promote gender equality and the empowerment of women in sustainable urban development through its flagship programmes. UN-Habitat, in collaboration with UN-Women, will continue to support Member States with policy, legislation, planning and financing instruments to implement integrated and inclusive land and housing policies that incorporate a gender perspective, improve tenure security for all and address the intersecting areas of Sustainable Development Goals 5 and 11.
- 15.19 In line with the United Nations Disability Inclusion Strategy, UN-Habitat will continue to work with its partners, including the World Blind Union and World Enabled, to integrate disability inclusion into its programmatic work. It will create a comprehensive accessibility assessment and action plan that will ensure that disability inclusion is mainstreamed throughout the organization's work, highlight good practices and identify key areas that require capacity development, technical resources and assistance. The action plan will strengthen the environmental and social safeguards framework that is applied to all projects, and disability inclusion will be incorporated as an integral part of each project submitted for approval.

Programme performance in 2021

Impact of the pandemic

- 15.20 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular cities being asked to delay technical support for the Sustainable Development Goals under all subprogrammes and city resilience plans under subprogramme 4, as the priority remained the immediate response to and recovery from the pandemic. The programme shifted its focus to raise awareness of the New Urban Agenda and the development of the related online courses available in all official languages of the United Nations, working closely with the Economic and Social Commission for Western Asia for Arabic, in order to scale up outreach and awareness around the transformative potential of sustainable urbanization, which in return could facilitate recovery from the pandemic and help to accelerate progress towards the Goals.

Legislative mandates

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

General Assembly resolutions

3327 (XXIX)	Establishment of the United Nations Habitat and Human Settlements Foundation	71/327	The United Nations in global economic governance
34/114	Global report on human settlements and periodic reports on international cooperation and assistance on human settlements	72/146 72/226	Policies and programmes involving youth Implementation of the outcomes of the United Nations Conferences on Human Settlements and on Housing and Sustainable Urban Development and strengthening of the United Nations Human Settlements Programme (UN-Habitat)
42/146	Realization of the right to adequate housing		
53/242	Report of the Secretary-General on environment and human settlements		Women in development
55/2	United Nations Millennium Declaration	72/234	Eradicating rural poverty to implement the 2030 Agenda for Sustainable Development
S-25/2	Declaration on Cities and Other Human Settlements in the New Millennium	74/237	United Nations Conference on the Midterm Comprehensive Review of the Implementation of the Objectives of the International Decade for Action, "Water for Sustainable Development", 2018–2028
56/206	Strengthening the mandate and status of the Commission on Human Settlements and the status, role and functions of the United Nations Centre for Human Settlements (Habitat)	75/212	Ensuring access to affordable, reliable, sustainable and modern energy for all
64/292	The human right to water and sanitation	75/221	Implementation of the outcomes of the United Nations Conferences on Human Settlements and on Housing and Sustainable Urban Development and strengthening of the United Nations Human Settlements Programme (UN-Habitat)
67/291	Sanitation for All	75/224	
70/1	Transforming our world: the 2030 Agenda for Sustainable Development		
71/256	New Urban Agenda		

UN-Habitat Assembly resolutions and decisions

1/1	United Nations Human Settlements Programme strategic plan for the period 2020–2023	1/4	Achieving gender equality through the work of the United Nations Human Settlements Programme to support inclusive, safe, resilient and sustainable cities and human settlements
1/2	United Nations System-Wide Guidelines on Safer Cities and Human Settlements		
1/3	Enhancing capacity-building for the implementation of the New Urban Agenda and the urban dimension of the 2030 Agenda for Sustainable Development	Decision 1/3	Arrangements for the transition towards the new governance structure of the United Nations Human Settlements Programme

Executive Board decisions

2019/1	Implementation of the strategic plan for the period 2014–2019 and the strategic plan for the period 2020–2023, and approval of the work programme and budget for 2020	2021/2	Financial, budgetary and administrative matters of the United Nations Human Settlements Programme, including improvement of its internal management, policies and procedures and its actions to strengthen protection against sexual and any other type of exploitation and abuse and sexual harassment in the workplace
2019/2	Financial, budgetary and administrative matters of the United Nations Human Settlements Programme		
2019/3	Implementation of normative and operational activities of the United Nations Human Settlements Programme, including the resolutions and decisions of the United Nations Human Settlements Assembly	2021/3	Implementation of the normative and operational activities of the United Nations Human Settlements Programme, including the resolutions and decisions of the United Nations Habitat Assembly and reporting on the programmatic activities of the United Nations Human Settlements Programme in 2020, as well as the subprogrammes, flagship programmes and technical cooperation activities, and update on the United Nations Human Settlements Programme response to the coronavirus pandemic
2020/3	Implementation of the strategic plan for the period 2014–2019, the strategic plan for the period 2020–2023, approval of the draft work programme and draft budget for 2021, implementation by the United Nations Human Settlements Programme of the reform of the development system and management of the United Nations, and alignment of the planning cycles of the Programme with the quadrennial comprehensive policy review process	2021/6	Work programme and budget, implementation of the strategic plan for the period 2020–2023, and alignment of the planning cycles of the United Nations Human Settlements Programme with the quadrennial comprehensive policy review process
2020/4	Financial, budgetary and administrative matters of the United Nations Human Settlements Programme		
2020/5	Implementation of normative and operational activities of the United Nations Human Settlements Programme, including resolutions and decisions of the United Nations Habitat Assembly, and reporting on the programmatic activities of the Programme in 2020 and the implementation of subprogrammes, flagship programmes and technical cooperation activities	2021/7	Implementation of the normative and operational activities of the United Nations Human Settlements Programme, reporting on its programmatic activities in 2021, implementation of its subprogrammes, flagship programmes and technical cooperation activities and the high-level meeting of the General Assembly to assess progress in the implementation of the New Urban Agenda
2021/1	Status of the draft work programme and the draft budget for 2022; implementation by the United Nations Human Settlements Programme of the reform of the development system and management of the United Nations and alignment of the United Nations Human Settlements Programme planning cycles with the quadrennial comprehensive policy review process		

Committee of Permanent Representatives recommendations

1/1	Implementation of the resolutions adopted by the United Nations Habitat Assembly at its first session, in May 2019	1/3	Quadrennial report of the Secretary-General on the implementation of the New Urban Agenda, the high-level meeting of the General Assembly to assess progress in the implementation of the New Urban Agenda, and the eleventh session of the World Urban Forum
1/2	Implementation of resolution 1/1 on the United Nations Human Settlements strategic plan for the period 2020–2023		

Governing Council resolutions

19/4	Cooperation between the United Nations Human Settlements Programme and the United Nations Environment Programme	20/6	Best practices, good policies and enabling legislation in support of sustainable urbanization and the attainment of internationally agreed development goals
19/11	Strengthening the United Nations Habitat and Human Settlements Foundation		

Part IV International cooperation for development

20/16	Enhancing the involvement of civil society in local governance	24/5	Pursuing sustainable development through national urban policies
21/3	Guidelines on decentralization and strengthening of local authorities	24/7	Making slums history: a worldwide challenge
21/7	Sustainable public-private partnership incentives for attracting large-scale private-sector investment in low-income housing	24/9	Inclusive national and local housing strategies to achieve the Global Housing Strategy paradigm shift
21/8	Africa fund/financing mechanism on slum prevention and upgrading	24/11	Promoting sustainable urban development by creating improved economic opportunities for all, with special reference to youth and gender
21/9	Women's land and property rights and access to finance		
21/10	Strengthening the Habitat and Human Settlements Foundation: experimental financial mechanisms for pro-poor housing and infrastructure	24/13	Country activities by the United Nations Human Settlements Programme
22/9	South-South cooperation in human settlements	25/1	Contribution of the United Nations Human Settlements Programme to the post-2015 development agenda in order to promote sustainable urban development and human settlements
23/3	Support for pro-poor housing	25/2	Strengthening national ownership and operational capacity
23/4	Sustainable urban development through access to quality urban public spaces	25/6	International guidelines on urban and territorial planning
23/8	Third United Nations conference on housing and sustainable urban development	25/7	United Nations Human Settlements Programme governance reform
23/10	Future activities by the United Nations Human Settlements Programme in urban economy and financial mechanisms for urban upgrading, housing and basic services for the urban poor	26/4	Promoting safety in cities and human settlements
23/17	Sustainable urban development through expanding equitable access to land, housing, basic services and infrastructure	26/5	Regional technical support on sustainable housing and urban development by regional consultative structures
24/2	Strengthening the work of the United Nations Human Settlements Programme on urban basic services	26/6	World Urban Forum
		26/9	Human settlements development in the Occupied Palestinian Territory

Economic and Social Council resolutions

2003/62	Coordinated implementation of the Habitat Agenda	2020/7	Affordable housing and social protection systems for all to address homelessness
2017/24	Human settlements	2021/7	Mainstreaming a gender perspective into all policies and programmes in the United Nations system

Subprogramme 1**Reduced spatial inequality and poverty in communities across the urban-rural continuum***General Assembly resolution*

69/213	Role of transport and transit corridors in ensuring international cooperation for sustainable development	76/133	Inclusive policies and programmes to address homelessness, including in the aftermath of the coronavirus disease (COVID-19)
74/141	The human rights to safe drinking water and sanitation		
74/299	Improving global road safety		

Subprogramme 2**Enhanced shared prosperity of cities and regions***General Assembly resolution*

75/176	The right to privacy in the digital age		
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Governing Council resolutions

24/3 Inclusive and sustainable urban planning and elaboration of international guidelines on urban and territorial planning

UN-Habitat Assembly resolution

1/5 Enhancing urban-rural linkages for sustainable urbanization and human settlements

**Subprogramme 3
Strengthened climate action and improved urban environment**

General Assembly resolutions

63/217	Natural disasters and vulnerability	74/219	Protection of global climate for present and future generations of humankind
67/263	Reliable and stable transit of energy and its role in ensuring sustainable development and international cooperation	75/216	Disaster risk reduction
69/225	Promotion of new and renewable sources of energy	75/218	Implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, particularly in Africa
73/228	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	75/219	Implementation of the Convention on Biological Diversity and its contribution to sustainable development

Governing Council resolutions

22/3 Cities and climate change

**Subprogramme 4
Effective urban crisis prevention and response**

General Assembly resolutions

69/280	Strengthening emergency relief, rehabilitation and reconstruction in response to the devastating effects of the earthquake in Nepal	73/150	Assistance to refugees, returnees and displaced persons in Africa
69/283	Sendai Framework for Disaster Risk Reduction 2015–2030	73/230	Effective global response to address the impacts of the El Niño phenomenon
73/139; 74/118	Strengthening of the coordination of emergency humanitarian assistance of the United Nations	74/115	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development
		74/160	Protection of and assistance to internally displaced persons

Governing Council resolutions

20/17	Post-conflict, natural and human-made disaster assessment and reconstruction	26/2	Enhancing the role of UN-Habitat in urban crisis response
23/18	Natural disaster risk reduction, preparedness, prevention and mitigation as a contribution to sustainable urban development		

Deliverables

15.22 Table 15.1 lists all cross-cutting deliverables of the programme.

Table 15.1
Cross-cutting deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Implementation of the outcome of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III) and strengthening of the United Nations Human Settlements Programme (UN-Habitat): report of the Secretary-General	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	7	19	17	29
Meetings of:				
2. The governing bodies (UN-Habitat Assembly, Executive Board and Committee of Permanent Representatives)	4	16	12	26
3. The Committee for Programme and Coordination	1	1	1	1
4. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
5. The Fifth Committee	1	1	1	1
6. The General Assembly on the review of the implementation of the New Urban Agenda	–	–	2	–
B. Generation and transfer of knowledge				
Publications (number of publications)	8	1	5	2
7. UN-Habitat flagship reports	5	–	2	–
8. <i>World Cities Report</i>	2	–	1	1
9. Second quadrennial report on the implementation of the New Urban Agenda	–	–	1	–
10. UN-Habitat annual report	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: consultations with all Member States on resolutions of the General Assembly and of the Economic and Social Council; briefings to all Member States on sustainable development issues and processes.				
Databases and substantive digital materials: social media materials and infographics for the high-level meeting on the implementation of the New Urban Agenda, social media materials about the New Urban Agenda and New Urban Agenda Illustrated, social media materials for the <i>World Cities Report</i> and the UN-Habitat annual report; Global Urban Indicators database; indicator framework to monitor the implementation of the quadrennial comprehensive policy review used by all Member States.				
D. Communication deliverables				
Outreach programmes, special events and information materials: flyers and factsheets about the high-level meeting on the implementation of the New Urban Agenda, materials, and flyers about the New Urban Agenda.				
External and media relations: interviews or commentaries about UN-Habitat flagship reports, <i>World Cities Report</i> ; articles or blogs about revitalizing the New Urban Agenda ahead of the high-level meeting on the implementation of the New Urban Agenda.				
Digital platforms and multimedia content: Urban Agenda Platform (www.urbanagendaplatform.org).				

Evaluation activities

15.23 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:

- (a) Office of Internal Oversight Services (OIOS) and Joint Inspection Unit:
 - (i) Strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives (OIOS);
 - (ii) Evaluation of the prevention, response and victim support efforts against sexual exploitation and abuse by United Nations Secretariat staff and related personnel (OIOS);
 - (iii) Evaluation synthesis of strategic planning (OIOS);

- (iv) Review of policies and platforms in support of learning: towards more coherence, coordination and convergence (Joint Inspection Unit);
- (v) Review of United Nations system support for landlocked developing countries to implement the Vienna Programme of Action (Joint Inspection Unit);
- (b) UN-Habitat:
 - (i) Evaluation of the impact and outcomes of the tenth session of the World Urban Forum;
 - (ii) Evaluation of the UN-Habitat policy and plan for gender equality and the empowerment of women in urban development and human settlements 2014–2019;
 - (iii) End-term programme evaluation of the Kabul Strengthening Municipal Nahias Programme 2016–2020;
 - (iv) Terminal evaluation of programme support for land governance for peace, stability and reconstruction;
 - (v) Evaluation of programme support for the development of the national urban policy and the New Urban Agenda in the Plurinational State of Bolivia;
 - (vi) Evaluation of RE-INTEG Mogadishu: innovative durable solutions for internally displaced persons and returnees in Mogadishu;
 - (vii) Final evaluation of project support for improving the living environment and disaster prevention capacity in Cambodia;
 - (viii) Evaluation of the UN-Habitat National Urban Policy Programme;
 - (ix) Terminal evaluation of programme support for land governance for peace, stability and reconstruction in post-conflict era (2014–2019) in the eastern Democratic Republic of the Congo.

15.24 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023. For example, on the basis of recommendations from the evaluation of the tenth session of the World Urban Forum, UN-Habitat will strengthen results-based management of the next World Urban Forum programme starting in 2023, with improved indicators and appropriate baselines and targets to measure impact and outcomes. Lessons from the evaluation of its gender equality policy and plan have been used to address management of the Advisory Group on Gender Issues. As highlighted in the OIOS report on strengthening the role of evaluation, UN-Habitat presented the challenge of inadequate staffing and financial resources to its Executive Board with the intent of mobilizing additional extrabudgetary resources to address these challenges. On the basis of recommendations stemming from the evaluation of the programme in the Democratic Republic of the Congo, UN-Habitat will improve partnerships and coordination throughout its programmes and projects in 2023.

15.25 The following evaluations are planned for 2023:

- (a) Evaluations to be conducted by OIOS: UN-Habitat, subprogramme 2;
- (b) Evaluations to be conducted by the Joint Inspection Unit: the programme of work for 2023 will include system-wide projects and one management and administration review;
- (c) Evaluations to be conducted by UN-Habitat:
 - (i) 10 thematic or umbrella programmes/projects that will be closing in 2023;
 - (ii) Evaluation of two country programmes;
 - (iii) 2 thematic evaluations.

Programme of work

Subprogramme 1

Reduced spatial inequality and poverty in communities across the urban-rural continuum

Objective

- 15.26 The objective, to which this subprogramme contributes, is to reduce inequality between and within communities and to reduce poverty in communities across the urban-rural continuum through increased and equal access to basic services, sustainable mobility, accessible and safe public space, increased and secure access to land, adequate and affordable housing and effective human settlements growth and regeneration.

Strategy

- 15.27 To contribute to the objective, the subprogramme will:
- (a) Develop and disseminate toolkits, standards and technical guidelines to Member States and engage partner cities and local governments in policy dialogues, peer-to-peer support, the sharing of best practices, training sessions and other capacity-building initiatives in the areas of water, sanitation and energy, in a digitizing world;
 - (b) Mobilize national and local governments to improve their waste management practices and resource efficiency by rethinking, reducing, reusing and recycling materials and waste before and after consumption;
 - (c) Provide Member States with policy, legislation, planning and financing instruments to implement integrated, inclusive and gender-sensitive land and housing policies;
 - (d) Advocate for adequate, affordable housing and the prevention of unlawful forced evictions, as well as the implementation of sustainable building codes, regulations and sustainability certification tools for the housing sector;
 - (e) Provide technical assistance to national and local governments and cities seeking to develop specific bankable, catalytic and pilot urban interventions for urban expansion and regeneration and support partner cities in institutionalizing different approaches on urban regeneration through the development of specific plans, policies, technical guidelines and toolkits, in line with the International Guidelines on Urban and Territorial Planning and principles of sustainable urbanization;
 - (f) Support national and local governments in the recovery from COVID-19 in cities and human settlements by disseminating toolkits, best practices and technical guidelines for addressing the structural inequalities exposed by the pandemic, and scale up access to basic and social services, sustainable mobility and safe public space, in particular in urban slums and informal settlements and for people in vulnerable situations;
 - (g) Increase the focus on homelessness and recommend possible indicators on access to adequate, safe and affordable housing in the aftermath of the pandemic, in collaboration with the Department of Economic and Social Affairs.
- 15.28 In doing so, the subprogramme will assist Member States in making progress towards achieving Sustainable Development Goals 1, 2, 5, 6, 7, 10, 11, 12, 14 and 15.
- 15.29 The above-mentioned work is expected to result in:
- (a) Safer, more accessible and inclusive public spaces in urban areas;

- (b) Increased accessibility to adequate and affordable housing in urban areas, and strengthened capacities of policymakers to implement sustainable land governance systems;
- (c) Transformation and regeneration of urban areas into socially and economically inclusive neighbourhoods that offer improved quality of life to all, including improved access to basic services.

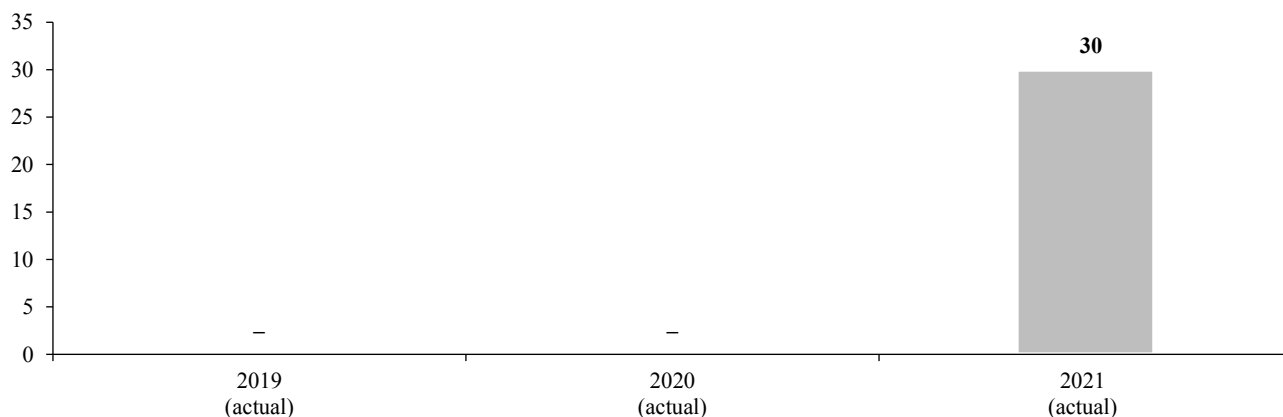
Programme performance in 2021

Enhanced waste management and resource efficiency in the world’s cities

15.30 Rapid urbanization, population growth and changing lifestyles have led to increased solid waste generation in the world’s cities, often overburdening existing systems. Uncontrolled solid waste is a threat to public and environmental health and one of the main sources of marine litter. UN-Habitat has been working with local governments and other stakeholders on improving waste data and monitoring, strengthening knowledge, technical capacity and governance, raising awareness and increasing investments for and commitments to waste management improvement. In 2021, the subprogramme launched the Waste Wise Cities tool, a practical guide to assess the environmental performance of municipal solid waste management, and invited member cities of the Waste Wise Cities network to collect baseline solid waste data. This has allowed local governments to close data gaps, enabling evidence-based decision-making, action planning and progress monitoring against the Sustainable Development Goals. Progress towards the objective is presented in the performance measure below (see figure 15.I).

Figure 15.I

Performance measure: number of local governments collecting data on municipal solid waste management using the Waste Wise Cities tool



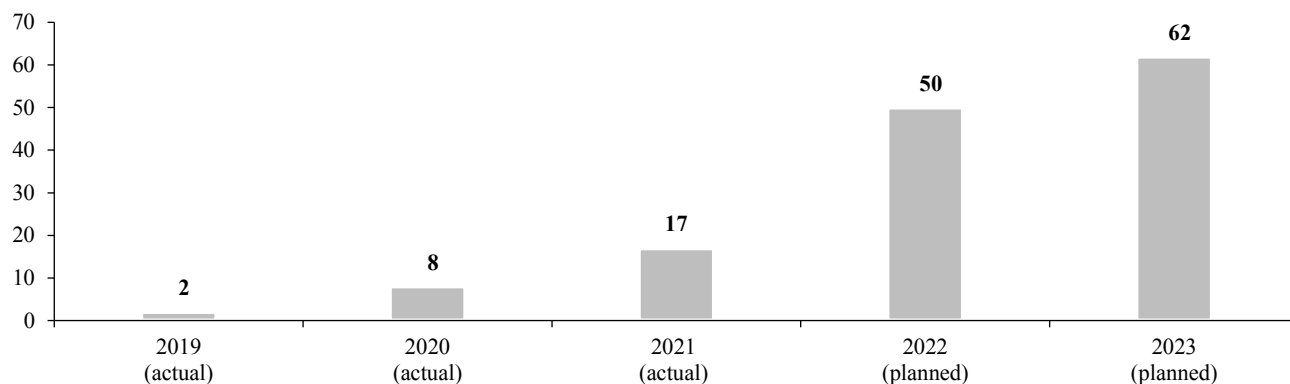
Planned results for 2023

Result 1: inclusive, vibrant neighborhoods and communities

Programme performance in 2021 and target for 2023

- 15.31 The subprogramme’s work contributed to the adoption of urban regeneration policies by 17 cities, which did not meet the planned target of 32 cities, owing to local governments reprioritizing their efforts to respond to the COVID-19 pandemic. This caused a delay in the roll-out of activities and the establishment of partnerships of the subprogramme.
- 15.32 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 15.II).

Figure 15.II
Performance measure: number of cities adopting urban regeneration policies with support from the United Nations Human Settlements Programme (cumulative)



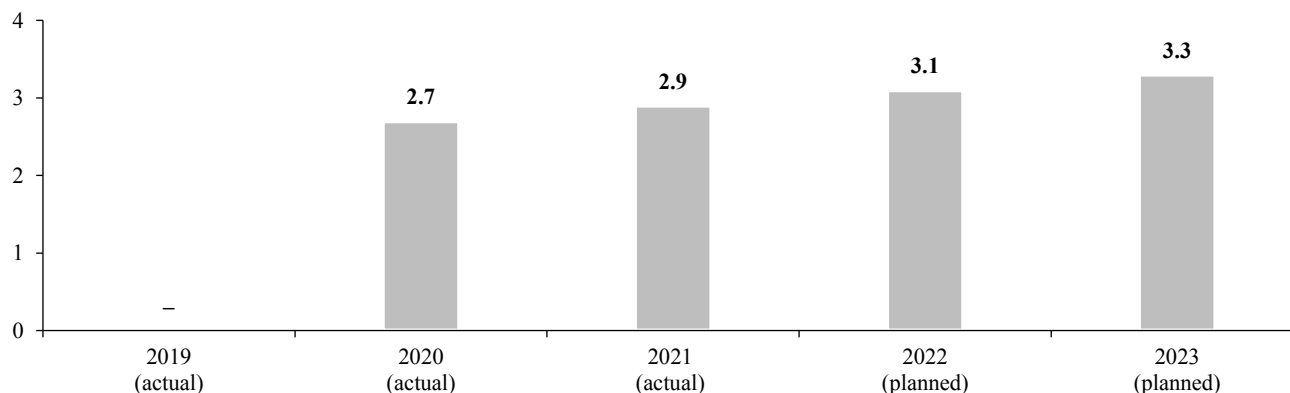
Result 2: increased access to basic services, sustainable mobility and slum upgrading programmes to strengthen community resilience to pandemics such as COVID-19 in slums and informal settlements

Programme performance in 2021 and target for 2023

- 15.33 The subprogramme’s work contributed to 2.9 million people in slums and informal settlements in 45 countries receiving access to basic services, which met the planned target.
- 15.34 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 15.III).

Figure 15.III
Performance measure: number of people in slums and informal settlements in 45 countries with access to basic services (cumulative)

(Millions)



Result 3: enhanced and expanded service delivery by local water and sanitation service providers
Proposed programme plan for 2023

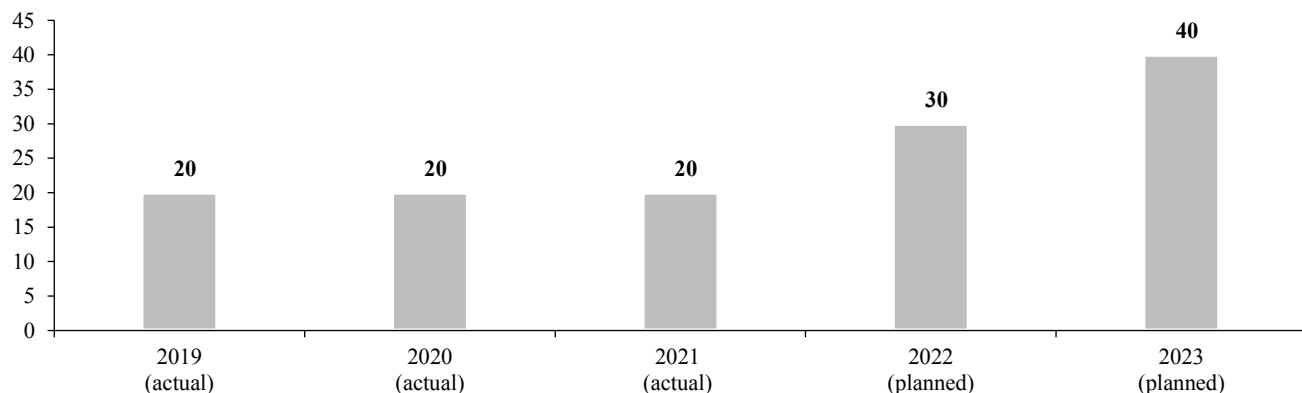
- 15.35 While there has been progress in extending access to water and sanitation services in recent decades, billions of people still cannot count on clean drinking water and safe sanitation systems. Local water and sanitation service providers have a role to play in reaching the water- and sanitation-related dimensions of the Sustainable Development Goals, yet many face enormous challenges in supplying

existing and fast-growing urban populations. The subprogramme, under the Global Water Operators’ Partnerships Alliance, organized peer support exchanges between water operators, with the objective of strengthening their capacity, enhancing their performance and enabling them to provide better local water and sanitation services to more beneficiaries.

Lessons learned and planned change

- 15.36 The lesson for the subprogramme was the need to provide a tailored approach to support sanitation operators, distinct from the approach for water service providers, given their diverse institutional arrangements and service delivery models at the local level. In applying the lesson, the subprogramme will work with Governments, financing institutions, regional organizations and other major water operators’ partnership programmes to develop technical capacity among sanitation service providers on city-wide inclusive sanitation. The subprogramme will also encourage local sanitation operators to become members of the Global Water Operators’ Partnerships Alliance to enable access to the wide range of knowledge and technical support available. This will enable operators to expand their coverage and provide a broad range of sanitation services, including in informal settlements, in order to support progress on the second principle of the Sustainable Development Goals, namely leaving no one behind.
- 15.37 Expected progress towards the objective is presented in the performance measure below (see figure 15.IV).

Figure 15.IV
Performance measure: number of local sanitation operators providing more inclusive sanitation services (cumulative)



Deliverables

- 15.38 Table 15.2 lists all deliverables for the subprogramme.

Table 15.2
Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	50	50	36	36
1. Projects on urban basic services: mobility, water and sanitation, energy and solid waste management and safe, inclusive and accessible public space	15	15	12	12
2. Project on development of national and local policies on urban heritage, historical landscape and culture	1	1	1	1
3. Projects on housing, slum upgrading, innovative financing for housing and land readjustment and on integrated urban and territorial renewal and regeneration	12	12	8	8
4. Projects on land tenure security, land-based financing and implementation of the Secretary-General's guidance note on land and conflict	10	10	7	7
5. Projects on integrated urban and territorial planning and effective planning laws	9	9	6	6
6. Projects on urban monitoring, evidence-based policies for crime prevention and community safety and social cohesion in cities and human settlements	3	3	2	2
Seminars, workshops and training events (number of days)	79	79	49	53
7. Workshops and training sessions on urban basic services: mobility, water and sanitation, energy and solid waste management	29	29	20	20
8. Workshops and training sessions on slum upgrading, housing, heritage in urban development, regeneration and urban growth, urban design governance, public space, Global Network of Urban Planning and Design Labs and crime prevention and urban safety	20	20	12	12
9. Global and regional training workshops on land, housing, slum upgrading, housing studios and practitioner labs	7	7	5	5
10. Technical workshops on monitoring the Sustainable Development Goals and the New Urban Agenda	2	2	1	5
11. Training sessions on policy, planning and design, governance, legislation and finance and data collection	14	14	8	8
12. Training sessions on land and conflict and on land tenure, governance and financing; and expert group meetings on urban land governance in the Arab States region	7	7	3	3
Publications (number of publications)	3	3	3	1
13. Publication on land tenure and land degradation	1	1	1	–
14. Publication on land governance	1	1	1	–
15. Publication on affordable and sustainable housing, including homelessness	1	1	1	1
Technical materials (number of materials)	19	18	11	11
16. Compendium of policies, plans, good practices and experiences on city planning, urban regeneration, heritage conservation and extension	2	1	1	1
17. Best practices, guides, standards and case studies on increased and equal access to basic services, sustainable mobility and public space	2	2	2	2
18. Guide for land management and spatial plans for poverty reduction and spatial equality	2	2	1	1
19. Guidelines on the right to adequate housing and prevention of homelessness among those in vulnerable situations, including migrants	2	2	1	1
20. Guide series for innovative land, legal and financial mechanisms in relation to conservation and regeneration	1	1	1	1

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
21. Toolkits, housing profiles and technical guides for city leaders on planning, on managing and implementing affordable and sustainable housing and on slum upgrading programmes	4	4	2	2
22. Series of guides and tools to improve land management and tenure security	2	3	1	1
23. Guidelines and handbooks on slum upgrading solutions	3	2	2	2
24. Neighbourhood planning guidelines on participation and inclusive regeneration	1	1	–	–

C. Substantive deliverables

Consultation, advice and advocacy: technical advice to requesting Member States on implementation, monitoring and implementation of the New Urban Agenda and the Sustainable Development Goals; advisory services on the right to housing and tenure security for all, urban law reform and effective urban regeneration and growth management, urban land administration and management to different stakeholders (national and local governments, civil society, private sector, academic institutions and other United Nations entities).

Databases and substantive digital materials: UrbanLex database on urban law and digital materials on global commitments related to land, housing, urban basic services, mobility, energy, water and sanitation, solid waste management, air quality, climate change mitigation and adaptation, and cultural heritage; database currently contains 2,269 legal instruments from 105 countries and 6 geographic regions, categorized in 7 thematic areas.

D. Communication deliverables

Outreach programmes, special events and information materials: networks including Global Network of Public Space; Best Practices Awards; events with approximately 500 participants, brochures, leaflets and spotlights on slum upgrading, urban regeneration, public space and housing, urban land governance and management.

External and media relations: media kits, press releases, web stories and social media content on inclusive cities.

Digital platforms and multimedia content: video documentaries, infographics, presentations and webinars and 2 open digital platforms on urban safety, heritage, regeneration and urban growth.

Subprogramme 2 Enhanced shared prosperity of cities and regions

Objective

- 15.39 The objective, to which this subprogramme contributes, is to enhance the shared prosperity of cities and regions through improved spatial connectivity and productivity, increased and equitably distributed locally generated revenue and expanded deployment of frontier technologies and innovation.

Strategy

- 15.40 To contribute to the objective, the subprogramme will:
- (a) Support Member States and other partners in enhancing the contribution made by urbanization to productivity and inclusive economic development through the formulation of national urban policies and related legal, financial and implementation frameworks integrated into whole-of-government planning, policy and financing frameworks; knowledge transfer; capacity-building; and the development of tools on urban and rural territorial planning and design that supports balanced economic development across subnational territories;
 - (b) Provide technical assistance, capacity-building and advisory services to cities with regard to developing participatory and accountable budgeting approaches and optimizing local revenue systems through data collection, digitization and the development of municipal databases, and work to leverage private sources of capital for sustainable urban development;
 - (c) Strengthen the capacity of national and local governments to effectively procure, test and implement frontier technologies and innovations such as sensor networks, machine-to-machine communication,

artificial intelligence, virtual and augmented reality, geographic information systems, remote sensing and big data processing and visualization, while supporting their digital transition;

- (d) Provide a framework for socioeconomic recovery from COVID-19, climate action and safeguarding the environment and biodiversity, working at the subnational territorial level and taking account of local challenges, specificities, resources and opportunities, with a focus on the recovery of locally generated revenue, including land-based financing.
- 15.41 In doing so, the subprogramme will assist Member States in making progress towards Sustainable Development Goals 1, 8, 9, 10 and 11.
- 15.42 The above-mentioned work is expected to result in:
- Balanced territorial development and better-connected human settlements, while contributing to improved social inclusion, poverty reduction and climate action;
 - Enactment by local authorities of institutional and legal reforms conducive to the generation of additional financial resources, including through public-private partnerships and land-based revenue and financing tools;
 - Strengthened capacity of cities to address inequalities and bridge social, spatial and digital divides;
 - Local economic recovery measures from COVID-19.

Programme performance in 2021

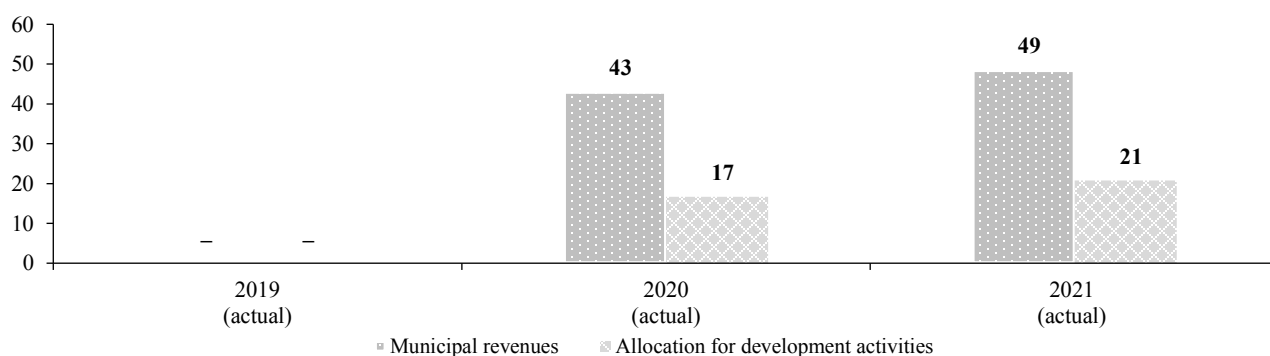
Increasing municipal revenues for sustainable development

- 15.43 In 2021, the subprogramme continued to support cities in generating local revenue for sustainable development. In the self-declared autonomous region of Somaliland, the subprogramme, as part of the United Nations Joint Programme on Local Governance and Decentralized Service Delivery, supported local government counterparts on property registration. The work involved demarcating subzone boundaries, updating district administrative maps, classifying and naming roads, installing road signs and implementing mobile electronic payment systems. Across eight cities in the region, revenue increased by \$5.4 million between 2020 and 2021, including a \$2 million increase in Hargeysa. The increase in revenue enabled improved delivery of basic urban services through an increased budgetary allocation to infrastructure development. Following this success, the subprogramme has initiated similar technical support in Somalia, in the municipality of Garoowe in Puntland and the district of Baidoa in South-West State.
- 15.44 Progress towards the objective is presented in the performance measure below (see figure 15.V).

Figure 15.V

Performance measure: revenue generated in cities in the self-declared autonomous region of Somaliland and in Somali cities (cumulative)

(Millions of United States dollars)



Planned results for 2023

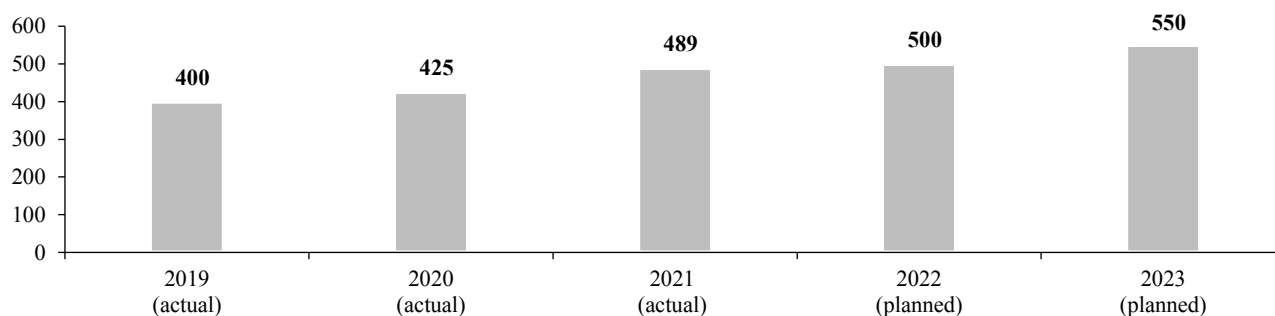
Result 1: strengthened capacities of cities to accelerate the implementation of the Sustainable Development Goals by linking evidence-based policies to investments

Programme performance in 2021 and target for 2023

- 15.45 The subprogramme's work contributed to 489 cities using the Sustainable Development Goal Cities initiative urban indicator and monitoring platform, which exceeded the planned target of 450 cities.
- 15.46 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 15.VI).

Figure 15.VI

Performance measure: number of cities using the Sustainable Development Goal Cities initiative urban indicator and monitoring platform (cumulative)



Result 2: a people-centred approach to urban innovation, digital technologies, smart cities and urbanization processes adopted by cities

Programme performance in 2021 and target for 2023

- 15.47 The subprogramme's work contributed to 5 local governments adopting people-centred digital transformation and smart city strategies that address the digital divide, which did not meet the planned target of 10 local governments. The target was not met owing to COVID-19 travel restrictions, which caused delays in implementation.
- 15.48 The subprogramme's work also contributed to 10 countries implementing urban innovation challenges, which met the planned target.
- 15.49 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 15.3).

Table 15.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Member States at the UN-Habitat Assembly note the potential of frontier technologies and innovation for sustainable urban development	10 cities benefit from a flagship programme on people-centred smart cities	5 local governments adopt people-centred digital transformation and smart city strategies that address digital divide 10 countries implement urban innovation challenges	20 local authorities implement digital transformation and smart city strategies and benefit from innovations addressing the digital divide	25 local authorities implement digital transformation and smart city strategies and benefit from innovations addressing the digital divide

Result 3: regional spatial development plans in Ethiopia for improved prosperity and balanced socioeconomic development

Proposed programme plan for 2023

15.50 The subprogramme recognizes that urbanization in most developing countries drives enormous changes in the spatial distribution of people, resources and consumption of land. However, in many countries, in particular in the developing world, these aspects are inadequately harnessed for sustainable development and often urbanization challenges outpace development gains. To harness urbanization and mitigate its negative externalities, there is need for a coordinated approach and clear policy directions accompanied by territorial spatial planning that promote well-functioning systems of cities and improved rural-urban linkages. The subprogramme has initiated a three-year programme of formulating regional spatial development plans across 10 regions of Ethiopia that will facilitate local and regional economic growth when implemented, through conducive road networks, land use designation and infrastructure development. Initial baseline studies are under way.

Lessons learned and planned change

15.51 The lesson for the subprogramme was the importance of effective spatial planning for the implementation of national development plans and the need to strengthen capacity in this area. In applying the lesson, the subprogramme will build the capacity of planning and economic development institutions in 10 regional states of Ethiopia and support them in formulating and implementing regional spatial development plans. These plans will include land use and regional infrastructure network schemes aimed at generating improved prosperity and balanced socioeconomic development, in line with national development goals.

15.52 Expected progress towards the objective is presented in the performance measure below (see table 15.4).

Table 15.4
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Regional authorities in Ethiopia support the conduct of local economic and spatial studies in 10 regions	Regional authorities draft regional spatial development plans	Regional authorities endorse 10 regional spatial development plans

Deliverables

15.53 Table 15.5 lists all deliverables for the subprogramme.

Table 15.5

Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	50	48	29	29
1. Projects on spatial connectivity, urban policies and spatial frameworks, urban planning and design, urban-rural linkages and integrated territorial development, city planning, extension and design	15	20	14	14
2. Projects on spatial productivity, local economic development, urban and municipal finance, financing urban basic services and infrastructure	15	15	7	7
3. Projects on best practices, centres of excellence, university partnerships, prosperity indices, frontier technologies and legal and governance frameworks for sustainable, inclusive and innovative development of cities and regions	20	13	8	8
Seminars, workshops and training events (number of days)	66	66	39	39
4. Policy dialogues, seminars, workshops and training events on spatial connectivity, urban planning and design, metropolitan planning, urban and rural linkages, action planning, urban and territorial planning and national urban policies	44	44	25	25
5. Training events and workshops on use of information and communications technology, innovation, frontier technologies, best practices, legal and governance frameworks and prosperity indices for sustainable urban development and implementation of the New Urban Agenda and the Sustainable Development Goals	21	21	6	6
6. Training events and workshops on urban productivity, local economic development, urban and municipal finance, public financial management and local governance	1	1	8	8
Publications (number of publications)	2	2	2	2
7. National cities reports	2	2	2	2
Technical materials (number of materials)	30	30	11	11
8. Technical materials on spatial connectivity, urban planning and design, metropolitan planning, urban and rural linkages, action planning, urban and territorial planning and national urban policies	10	10	5	5
9. Technical materials on spatial productivity, local economic development, urban and municipal finance, financing urban basic services and infrastructure	10	10	3	3
10. Technical materials on frontier technologies and innovation, best practices, legal and governance frameworks and prosperity indices for sustainable urban development and implementation of the New Urban Agenda and the Sustainable Development Goals	10	10	3	3
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services to 20 Member States on national urban policy, urban-rural linkages, metropolitan development, territorial development, urban monitoring financing sustainable urban development, smart cities and private-sector focused engagement frameworks.				
Databases and substantive digital materials: national urban policy database comprising 159 countries; compendium of urban-rural linkages case studies; global municipal database, which includes 50 countries and 109 cities.				
D. Communication deliverables				
Outreach programmes, special events and information materials: brochures, leaflets, profiles and events on national urban policy, urban-rural linkages, metropolitan development, territorial development, urban monitoring financing sustainable urban development, smart cities and private-sector focused engagement frameworks.				
External and media relations: communiqués, press statements, press conferences and other communication materials to the media or other external entities.				
Digital platforms and multi-media content: content for social media.				

Subprogramme 3

Strengthened climate action and improved urban environment

Objective

- 15.54 The objective, to which this subprogramme contributes, is strengthened climate action and improved urban environments through reducing greenhouse gas emissions and improving air quality, improving resource efficiency and protecting ecological assets, and the effective adaptation of communities and infrastructure to climate change.

Strategy

- 15.55 To contribute to the objective, the subprogramme will:
- (a) Provide technical support for the development of low-emission city development that addresses emerging climate risks, adaptation investments, basic service provision and the integration of low-emission development and air quality strategies into urban mobility, public space and urban development strategies;
 - (b) Provide assistance on sustainable approaches to urban climate action to requesting Member States through knowledge transfer, capacity-building, policy advice and peer-to-peer engagement in regional networks;
 - (c) Broaden its engagement with Member States to scale up the urban dimension of nationally determined contributions and national adaptation plans, while strengthening the evidence base;
 - (d) Promote solutions to climate action for urban and peri-urban environmental protection, restoration and open public spaces, promote integrated solid waste management and address marine plastic litter reduction through the development of tools and guidelines as well as field projects;
 - (e) Support the development of energy- and resource-efficient standards for buildings and the integration of energy and resource efficiency principles into country-specific building and planning codes;
 - (f) Provide assistance in the formulation of policy and legislation, urban planning and design, multilevel governance and financing instruments through its flagship programme entitled “RISE-UP: resilient settlements for the urban poor”, which focuses on mobilizing investments to address climate resilience issues affecting urban communities in vulnerable situations;
 - (g) Support the implementation of global adaptation initiatives, such as the National Adaptation Plan Global Support Programme and the Nationally Determined Contributions Partnership, which contributes to the implementation the Paris Agreement on climate change;
 - (h) Promote an integrated approach to socioeconomic development, climate and health resilience through the provision of technical advice on technologies, processes and investment opportunities in the context of COVID-19.
- 15.56 In doing so, the subprogramme will assist Member States in making progress towards achieving Sustainable Development Goals 1, 5, 6, 7, 8, 9, 10, 11, 12, 11, 13, 14 and 15.
- 15.57 The above-mentioned work is expected to result in:
- (a) Multidimensional climate action and urban environment planning by partner cities that preserves, regenerates and restores urban biodiversity and reduces air and water pollution;
 - (b) Mobilization of additional financial resources for adaptation to climate change at the national and subnational levels;
 - (c) Development of COVID-19 recovery plans by partner cities and Member States;
 - (d) More climate- and pandemic-resilient cities, human settlements and communities.

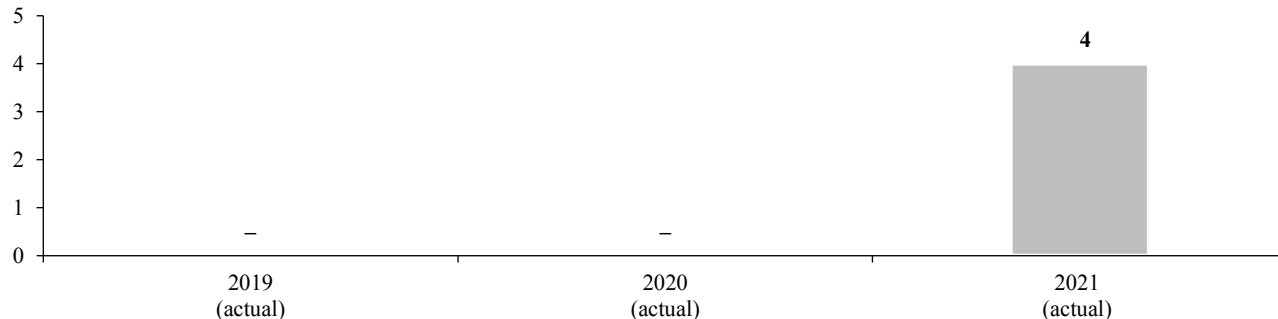
Programme performance in 2021

Strengthened local climate action through innovation

- 15.58 To achieve the goals set out in the Paris Agreement, local climate action needs to be significantly accelerated. The subprogramme contributed to the acceleration of innovation in urban climate action. With a broad range of national and local government partners and other stakeholders, 27 Urban Thinkers Campuses on climate action were held, providing a space for critical exchange between urban researchers, professionals and decision makers.
- 15.59 The Innovate4Cities 2021 conference, held from 11 to 15 October 2021 under the theme “Science and innovation partnerships driving inclusive, resilient and climate-neutral cities”, was co-hosted by UN-Habitat and the Global Covenant of Mayors for Climate and Energy and co-sponsored by the Intergovernmental Panel on Climate Change, with registered participants from 159 countries. The conference outcomes guide city-level climate action, research and innovation in support of closing the implementation gap and makes such innovations available to urban practitioners. To sustain the momentum of urban climate innovation at the local level, the subprogramme held the first city innovation challenge to match the innovation needs of cities with the capacity of innovators. Initially four cities in Latin America, Africa and Europe were chosen and solutions to a wide range of challenges were offered by experts in the field to inform the development of innovative climate change mitigation measures. In 2022, the four cities will work with a task force of experts to kick-start the implementation process.
- 15.60 Progress towards the objective is presented in the performance measure below (see figure 15.VII).

Figure 15.VII

Performance measure: number of cities developing innovative climate change mitigation measures



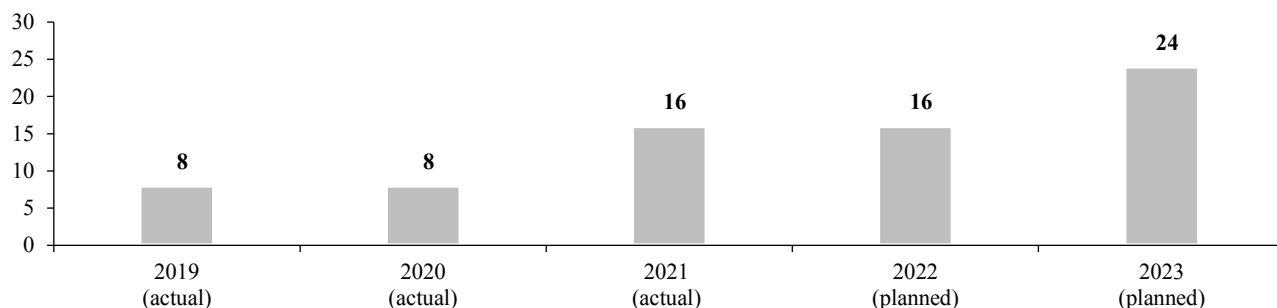
Planned results for 2023

Result 1: accelerated climate action in 16 cities and eight countries around the world

Programme performance in 2021 and target for 2023

- 15.61 The subprogramme’s work contributed to 16 cities enacting legal frameworks for low-emission development strategies, which met the planned target.
- 15.62 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 15.VIII).

Figure 15.VIII
Performance measure: number of cities enacting legal frameworks for low-emission development strategies with support from the United Nations Human Settlements Programme (cumulative)

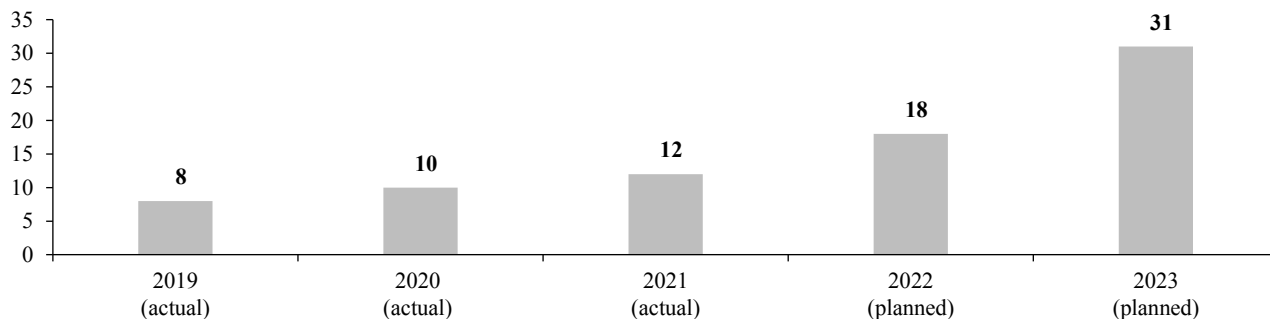


Result 2: participatory urban resilience action in sub-Saharan Africa

Programme performance in 2021 and target for 2023

15.63 The subprogramme’s work contributed to 12 distinct resilience action frameworks developed in sub-Saharan Africa, which did not meet the planned target of 14. The target was not met because of implementation delays experienced by three cities owing to COVID-19-related issues. Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 15.IX).

Figure 15.IX
Performance measure: total number of distinct resilience action frameworks developed in sub-Saharan Africa (cumulative)



Result 3: increased climate resilience of urban communities in Jordan and Lebanon

Proposed programme plan for 2023

15.64 The crisis in the Syrian Arab Republic has had profound humanitarian, socioeconomic and environmental impacts on the country’s population. Jordan and Lebanon are the largest refugee-hosting countries in the world relative to the size of their national population, and the two countries are the most water-scarce in the region, a challenge that has been further aggravated by climate change. Taking into consideration climate change vulnerabilities in selected cities, the subprogramme has developed urban master planning frameworks to increase the climate resilience of urban communities.

Lessons learned and planned change

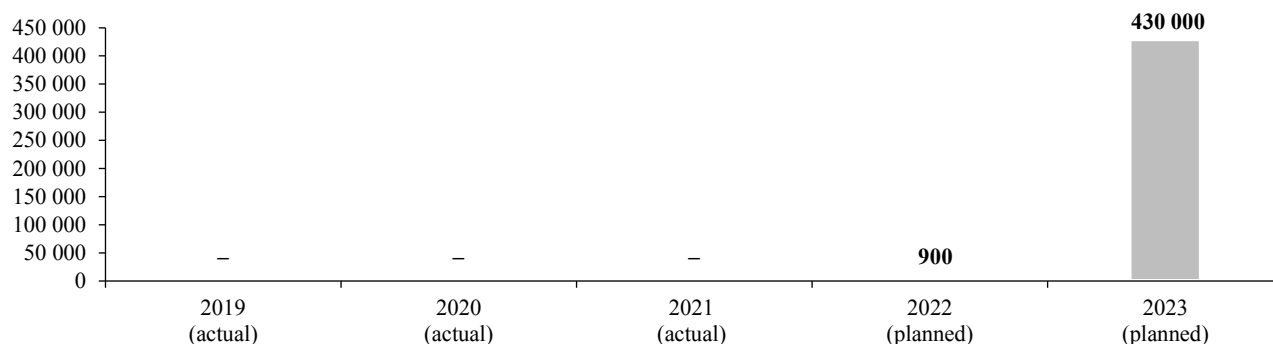
15.65 The lesson for the subprogramme was that a stand-alone approach to climate change resilience without incorporating broader environmental, social and economic dimensions will not be as effective. In applying the lesson, the subprogramme will devise a comprehensive climate change adaptation system integrated into urban master plans that employs several complementary measures that can enable

economic growth and job creation, promote inclusion and social cohesion and foster sustainable urbanization. As part of these efforts, the subprogramme will build the capacity of municipalities and target communities to implement rainwater harvesting systems, greywater treatment and reuse systems, permaculture piloting and water-use-efficient irrigation systems using treated water.

15.66 Expected progress towards the objective is presented in the performance measure below (see figure 15.X).

Figure 15.X

Performance measure: number of people in Jordan, Lebanon and the Syrian Arab Republic who have benefited from climate change adaptation actions identified through the master planning process



Deliverables

15.67 Table 15.6 lists all deliverables of the subprogramme.

Table 15.6

Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	32	32	15	22
1. Projects on improving urban air quality, the urban environment, climate change mitigation, and increased access to low-emission basic services, more sustainable infrastructure and buildings	4	4	2	2
2. Improved policies, legal instruments, plans and strategies for better urban air quality, the urban environment, climate change mitigation and low-emission basic services and sustainable infrastructure and buildings	3	3	1	1
3. Projects on resilience-building and adaptation of communities and infrastructure to climate change, and disaster risk reduction	11	11	6	10
4. Projects on effective adaptation of communities and infrastructure to climate change, informed by participatory processes, assessments of local vulnerabilities and innovative data collection (i.e. remote sensing) and processing	6	6	3	6
5. Projects on urban environmental management and restoration, biodiversity protection, circular economy and ecosystem services	4	4	1	1
6. Projects on urban resource management and efficiency, including circular economy, efficient use of urban land, service provision and sustainable water and waste management, and promotion of cleaner energy and energy efficiency	4	4	2	2
Seminars, workshops and training events (number of days)	100	100	38	43
7. Seminars, workshops and training events for partners and those in vulnerable situations (e.g. in informal settlements) on climate change mitigation, air quality and low-emission basic services	35	35	10	10

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
8. Seminars, workshops and training events on effective adaptation of communities and infrastructure to climate change	55	55	25	25
9. Seminars, workshops and training events on sustainable city models and their application, sustainable infrastructure and urban planning	5	5	–	5
10. Training on environment and climate dimensions and Sustainable Development Goal monitoring in urban areas	5	5	3	3
Publications (number of publications)	3	3	3	3
11. Publication on climate change mitigation and air quality	1	1	1	1
12. Publication on effective adaptation of communities of slums and other urban communities in vulnerable situation in urban neighbourhoods, and infrastructure, to climate change	1	1	1	1
13. Publication on improved low-emission urban services and resource efficiency (e.g. focusing on technological innovation)	1	1	1	1
Technical materials (number of materials)	12	12	5	5
14. Technical materials on improved resource efficiency and protection of ecological assets, including sectoral materials	2	2	1	1
15. Technical materials on climate change mitigation and air quality	3	3	1	1
16. Technical materials on climate action, basic services or environment in human settlements	3	3	1	1
17. Technical materials on national, regional and local guidelines, plans, coordination mechanisms and strategies on climate action, the urban environment, ecosystems and biodiversity, ecological assets and ecosystem services	2	2	1	1
18. Technical materials on improved low-emission urban services, resource efficiency and (electric) mobility solutions and infrastructure (including monitoring)	2	2	1	1

C. Substantive deliverables

Consultation, advice and advocacy: advisory services to 16 Member States on reducing urban greenhouse gas emissions to achieve climate change mitigation and adaptation, improving air quality and low-emission urban services, improving resource efficiency and protecting ecological assets.

Databases and substantive digital materials: databases on urban climate- or environment-relevant subjects, and substantive digital materials (i.e. simulations) on reduced greenhouse gas emissions and improved air quality, including a database on climate initiatives in Rwanda, risk and vulnerability analysis in the Lao People’s Democratic Republic and a solutions toolbox for electromobility.

D. Communication deliverables

Outreach programmes, special events and information materials: brochures, campaign and events on reduced greenhouse gas emissions and improved air quality, improved resource efficiency and protection of ecological assets, effective adaptation of communities and infrastructure to climate change.

External and media relations: articles on reduced greenhouse gas emissions and improved air quality, improved resource efficiency and protection of ecological assets and effective adaptation of communities and infrastructure to climate change.

Digital platforms and multimedia content: websites and content for social media accounts; multimedia content on reduced greenhouse gas emissions and improved air quality, improved resource efficiency and protection of ecological assets and effective adaptation of communities and infrastructure to climate change.

**Subprogramme 4
Effective urban crisis prevention and response**

Objective

- 15.68 The objective, to which this subprogramme contributes, is to enhance urban crisis prevention and response and advance social integration and inclusive communities as well as improved living standards and the inclusion of migrants, refugees, internally displaced persons and returnees.

Strategy

- 15.69 To contribute to the objective, the subprogramme will:
- (a) Engage in-country comprehensive, participatory and inclusive operational programmes to respond to crises affecting all members of the community, including those in vulnerable situations; and implement fit-for-purpose land administration towards the achievement of tenure security for all in crisis-affected areas, while supporting measures for national urban frameworks that adopt inclusive urban governance and planning approaches;
 - (b) Support implementation by Member States of inclusive, evidence-based, sustainable recovery approaches, such as the urban recovery framework for post-conflict situations to support urban resilience recovery, applying area-based approaches and community inclusive participatory and bottom-up processes, while ensuring age, gender and diversity representation;
 - (c) Build the capacity of national, regional and local actors to increase social cohesion between communities, reducing discrimination and xenophobia with full respect for human rights in urban crisis situations;
 - (d) Prioritize improved living standards and the inclusion of migrants, refugees, internally displaced persons and returnees by providing urban crisis-response expertise and supporting integrated urban development strategies that address the needs of both host communities and the displaced, in support also of the Secretary-General's action agenda on internal displacement;
 - (e) Enhance UN-Habitat normative guidance and operational support in urban and rural displacement contexts on the evidence-based impact of migration and displacement on urbanization, within the framework of the flagship programme "Inclusive cities: enhancing the positive impacts of urban migration";
 - (f) Develop evidence-based local disaster risk reduction and resilience strategies in line with the Sendai Framework for Disaster Risk Reduction 2015–2030 and implement disaster risk reduction and resilience strategies;
 - (g) Develop and improve urban profiling and urban-specific recovery frameworks, tools and approaches, supporting local implementation, mobilizing urban stakeholder networks and complementing work led by the World Bank, the European Union and UNDP at the national level;
 - (h) Work with cities and informal settlements within cities and rural areas, through normative and operational activities, on building resilience to a broad range of threats, including health emergencies, and the inclusion of urban recovery in national COVID-19 recovery strategies.
- 15.70 In doing so, the subprogramme will assist Member States in making progress towards achieving Sustainable Development Goals 1, 5, 8, 9, 10, 11, 13 and 16.
- 15.71 The above-mentioned work is expected to result in:
- (a) An increased proportion of the population in crisis-affected communities engaging in local decision-making with regard to reconstruction projects and improved social inclusion, strengthened land tenure and improved access to adequate housing and basic services;
 - (b) An increased number of cities where refugees, migrants, internally displaced persons, returnees and host communities have access to secure tenure, sustainable basic services and social services, adequate housing, safety and security;
 - (c) The reduction of multidimensional risks and increased protection for those in vulnerable situations in cities;
 - (d) Strengthened systems for analysis and decision-making concerning resilient infrastructure at the city level, in particular in crisis settings.

Programme performance in 2021

Improved access to sustainable and resilient housing for internally displaced women and girls in northern Mozambique

- 15.72 The subprogramme provided inclusive, sustainable housing solutions to displaced women and girls affected by the humanitarian crisis in the region, in collaboration with the Government of Mozambique (Agency for the Integrated Development of the North, Province of Cabo Delgado, Ministry of Gender, Youth and Social Action and local authorities).
- 15.73 In the village of Marocani, the subprogramme, in partnership with UN-Women, initiated a one-year recovery pilot project, which targeted 50 women-headed families. A community-driven model of human settlement planning and management was used as part of a resilience and social integration programme, assisting in housing reconstruction through training, supervision and the provision of materials. This access to adequate shelter and employment supported women in overcoming some of the additional vulnerabilities caused by the COVID-19 pandemic. To help to further mitigate the effects of the pandemic, the subprogramme supported municipal authorities across Mozambique, including in Cabo Delgado, in increasing access to basic services.
- 15.74 Progress towards the objective is presented in the performance measure below (see table 15.7).

Table 15.7
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	50 women-headed families with strengthened capacities in resilient housing reconstruction, enabling shelter and employment

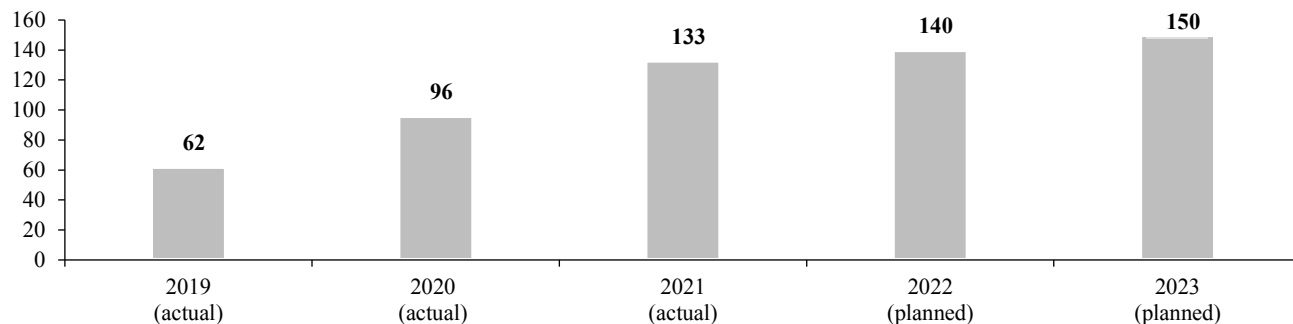
Planned results for 2023

Result 1: inclusive cities: enhancing the positive impacts of urban migration

Programme performance in 2021 and target for 2023

- 15.75 The subprogramme’s work contributed to 133 cities applying participatory planning technologies, which met the planned target.
- 15.76 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 15.XI).

Figure 15.XI
Performance measure: number of cities applying participatory planning methodologies (cumulative)

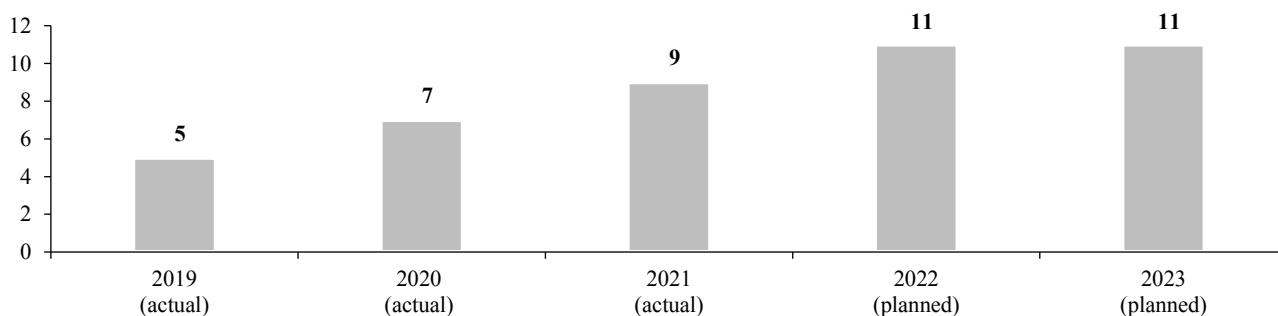


Result 2: a new approach to strengthen city resilience

Programme performance in 2021 and target for 2023

- 15.77 The subprogramme’s work contributed to nine cities implementing the City Resilience Global Programme, which met the planned target.
- 15.78 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 15.XII).

Figure 15.XII
Performance measure: number of cities implementing the City Resilience Global Programme (cumulative)



Result 3: strengthened urban recovery and resilience and improved access to basic services in the Syrian Arab Republic

Proposed programme plan for 2023

- 15.79 The UN-Habitat urban recovery framework developed by the subprogramme primarily targets neighbourhoods hosting groups in vulnerable situations and has three main outcomes: the development of urban, area-based recovery and neighbourhoods, including better physical access to areas of public space; the restoration of basic and social services, especially water, sanitation and solid waste management; and improved and sustained community resilience and social cohesion. The framework was applied in the heavily damaged cities of Dara’a and Dayr al-Zawr in the Syrian Arab Republic as part of a joint programme on urban and rural resilience implemented by six United Nations agencies (Food and Agriculture Organization of the United Nations, UNDP, United Nations Population Fund, UN-Habitat, United Nations Children’s Fund and World Food Programme). Direct beneficiaries of the interventions include over 55,000 returnees, some 10,000 Palestinian refugees in the United Nations Relief and Works Agency for Palestine Refugees in the Near East camp and around 39,000 internally displaced persons.

Lessons learned and planned change

15.80 The lessons for the subprogramme were the need to ensure participatory processes, backed by community buy-in, to promote social cohesion among different groups and the need to have a flexible approach to programming that can respond to developments in the security context. In applying the lesson, the subprogramme will further increase its engagement with local communities to ensure continued implementation and ensure that any required adjustments to programming are made with the participation of municipal authorities and local communities.

15.81 Expected progress towards the objective is presented in the performance measure below (see table 15.8).

Table 15.8
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Municipal authorities and local communities supported to develop neighbourhood action plans for nine neighbourhoods in two cities in the Syrian Arab Republic through joint participatory area-based planning	Improved physical access to four neighbourhoods in two cities in the Syrian Arab Republic and plans developed for the rehabilitation of water, sanitation and waste management services	Nine rehabilitated neighbourhoods and improved access to basic services in two cities in the Syrian Arab Republic

Deliverables

15.82 Table 15.9 lists all deliverables of the subprogramme.

Table 15.9
Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	31	31	19	21
1. Projects on enhanced social integration and cohesive communities	10	10	8	8
2. Projects on improved living standards and inclusion of migrants, refugees and internally displaced persons	11	11	5	7
3. Projects on enhanced resilience of the built environment and infrastructure	10	10	6	6
Seminars, workshops and training events (number of days)	45	45	31	31
4. Seminars, workshops and training events on enhanced social integration and cohesive communities	18	18	12	12
5. Seminars, workshops and training events on improved living standards and inclusion of migrants, refugees and internally displaced persons	13	13	8	8
6. Seminars, workshops and training events on enhanced resilience of the built environment and infrastructure	14	14	11	11

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<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Publications (number of publications)	2	2	2	2
7. Publication on improved living standards and inclusion of migrants, refugees and internally displaced persons	1	1	1	1
8. Publication on enhanced resilience of the built environment and infrastructure	1	1	1	1
Technical materials (number of materials)	9	9	6	6
9. Technical materials on enhanced social integration and cohesive communities	3	3	2	2
10. Technical materials on improved living standards and inclusion of migrants, refugees and internally displaced persons	3	3	2	2
11. Technical materials on enhanced resilience of the built environment and infrastructure	3	3	2	2

C. Substantive deliverables

Consultation, advice and advocacy: advisory services provided to Member States on urban crisis mitigation and response and on enhancing urban resilience to multi-hazard threats, including crises related to migration and displacement.

Databases and substantive digital materials: data platform on urban migration.

D. Communication deliverables

Outreach programmes, special events and information materials: global and regional information materials, brochures, leaflets and online awareness-raising materials on the UN-Habitat flagship programme on migration focusing on social inclusion and the response to migration and displacement, at the global and regional/country levels, with an emphasis on partnerships and comprehensive responses through the application of various tools on housing and land property rights, spatial planning, housing and urban governance.

Digital platforms and multimedia content: content for social media accounts, blogs and websites related to the social and economic inclusion of migrants, refugees, internally displaced persons and returnees in urban crisis contexts.

B. Proposed post and non-post resource requirements for 2023

Overview

15.83 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 15.10 to 15.12.

Table 15.10

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	11 341.2	11 403.8	–	–	1 287.0	1 287.0	11.3	12 690.8
Other staff costs	111.1	550.0	(239.6)	–	–	(239.6)	(43.6)	310.4
Hospitality	–	3.1	–	–	–	–	–	3.1
Consultants	197.4	214.9	(114.8)	69.0	–	(45.8)	(21.3)	169.1
Experts	–	89.3	(32.0)	–	–	(32.0)	(35.8)	57.3
Travel of representatives	–	42.3	(42.3)	–	–	(42.3)	(100.0)	–
Travel of staff	76.4	105.4	(10.1)	–	–	(10.1)	(9.6)	95.3
Contractual services	269.8	550.9	(123.8)	–	22.9	(100.9)	(18.3)	450.0
General operating expenses	245.2	199.9	–	–	25.9	25.9	12.9	225.8
Supplies and materials	6.3	15.8	–	–	2.1	2.1	13.3	17.9
Furniture and equipment	214.4	47.6	–	–	28.0	28.0	58.8	75.6
Grants and contributions	67.6	52.8	(52.8)	–	–	(52.8)	(100.0)	–
Total	12 529.4	13 275.8	(615.4)	69.0	1 365.9	819.5	6.2	14 095.3

Table 15.11

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	75	1 USG, 1 D-2, 4 D-1, 9 P-5, 17 P-4, 14 P-3, 5 P-2/1, 2 GS (OL), 22 LL
New posts (conversion)	7	1 P-3 under policymaking organs 2 P-4 under executive direction and management 2 P-4 under subprogrammes 3 and 4 1 D-1 and 1 LL under programme support
Proposed for 2023	82	1 USG, 1 D-2, 5 D-1, 9 P-5, 21 P-4, 15 P-3, 5 P-2/1, 2 GS (OL), 23 LL

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

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Table 15.12
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
D-2	1	–	–	–	–	1
D-1	4	–	–	1	1	5
P-5	9	–	–	–	–	9
P-4	17	–	–	4	4	21
P-3	14	–	–	1	1	15
P-2/1	5	–	–	–	–	5
Subtotal	51	–	–	6	6	57
General Service and related						
GS (OL)	2	–	–	–	–	2
LL	22	–	–	1	1	23
Subtotal	24	–	–	1	1	25
Total	75	–	–	7	7	82

15.84 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 15.13 to 15.15 and figure 15.XIII.

15.85 As reflected in tables 15.13 (1) and 15.14 (1), the overall resources proposed for 2023 amount to \$14,095,300 before recosting, reflecting a net increase of \$819,500 (or 6.2 per cent) compared with the appropriation for 2022. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 15.13

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
A. Policymaking organs	622.4	585.2	–	–	187.4	187.4	32.0	772.6
B. Executive direction and management	1 451.5	1 491.5	–	–	431.3	431.3	28.9	1 922.8
C. Programme of work								
1. Reduced spatial inequality and poverty in communities across the urban-rural continuum	2 082.7	2 430.3	(149.5)	69.0	0.2	(80.3)	(3.3)	2 350.0
2. Enhanced shared prosperity of cities and regions	2 516.6	2 736.0	(156.1)	–	(0.9)	(157.0)	(5.7)	2 579.0

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Component/subprogramme	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
3. Strengthened climate action and improved urban environment	2 539.5	2 439.2	(155.1)	–	217.1	62.0	2.5	2 501.2
4. Effective urban crisis prevention and response	2 109.2	2 480.4	(154.7)	–	214.5	59.8	2.4	2 540.2
Subtotal, C	9 248.0	10 085.9	(615.4)	69.0	430.9	(115.5)	(1.1)	9 970.4
D. Programme support	1 207.4	1 113.2	–	–	316.3	316.3	28.4	1 429.5
Subtotal, 1	12 529.3	13 275.8	(615.4)	69.0	1 365.9	819.5	6.2	14 095.3

(2) *Extrabudgetary*

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Policymaking organs	560.6	902.7	(595.3)	(65.9)	307.4
B. Executive direction and management	4 662.9	5 543.6	(543.3)	(9.8)	5 000.3
C. Programme of work					
1. Reduced spatial inequality and poverty in communities across the urban-rural continuum	49 212.9	60 516.1	(25 204.3)	(41.6)	35 311.8
2. Enhanced shared prosperity of cities and regions	13 632.8	37 892.8	(90.4)	(0.2)	37 802.4
3. Strengthened climate action and improved urban environment	15 735.3	69 514.3	(37 221.9)	(53.5)	32 292.4
4. Effective urban crisis prevention and response	66 828.9	59 753.5	(25 849.3)	(43.3)	33 904.2
Subtotal, C	145 409.9	227 676.7	(88 365.9)	(38.8)	139 310.8
D. Programme support	6 241.9	8 051.6	(3 832.5)	(47.6)	4 219.1
Subtotal, 2	156 875.3	242 174.6	(93 337.0)	(38.5)	148 837.6
Total	169 404.6	255 450.4	(92 517.5)	(36.2)	162 932.9

Table 15.14

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/ subprogramme	Changes				Total	2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other		
A. Policymaking organs	5	–	–	1	1	6
B. Executive direction and management	7	–	–	2	2	9
C. Programme of work						
1. Reduced spatial inequality and poverty in communities across the urban-rural continuum	13	–	–	–	–	13
2. Enhanced shared prosperity of cities and regions	16	–	–	–	–	16
3. Strengthened climate action and improved urban environment	13	–	–	1	1	14
4. Effective urban crisis prevention and response	14	–	–	1	1	15
Subtotal, C	56	–	–	2	2	58
D. Programme support	7	–	–	2	2	9
Subtotal, 1	75	–	–	7	7	82

(2) *Extrabudgetary*

Component/subprogramme	2022 estimate	Other	Conversion	Total	2023 estimate
A. Policymaking organs	1	–	(1)	(1)	–
B. Executive direction and management	28	(8)	(2)	(10)	18
C. Programme of work					
1. Reduced spatial inequality and poverty in communities across the urban-rural continuum	12	(5)	–	(5)	7
2. Enhanced shared prosperity of cities and regions	12	(6)	–	(6)	6
3. Strengthened climate action and improved urban environment	19	(6)	(1)	(7)	12
4. Effective urban crisis prevention and response	21	(8)	(1)	(9)	12
Subtotal, C	64	(25)	(2)	(27)	37
D. Programme support	37	(14)	(2)	(16)	21
Subtotal, 2	130	(47)	(7)	(54)	76
Total	205	(47)	–	(47)	158

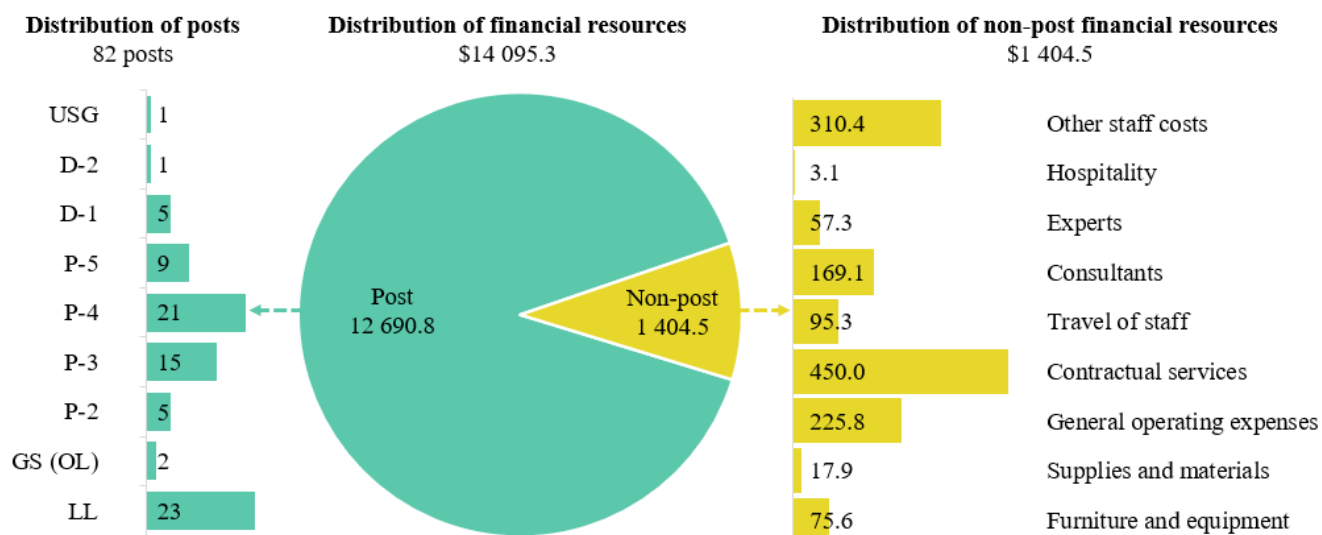
Table 15.15
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	11 341.2	11 403.8	–	–	1 287.0	1 287.0	11.3	12 690.8
Non-post	1 188.2	1 872.0	(615.4)	69.0	78.9	(467.5)	(24.9)	1 404.5
Total	12 529.4	13 275.8	(615.4)	69.0	1 365.9	819.5	6.2	14 095.3
Post resources by category								
Professional and higher		51	–	–	6	6	11.8	57
General Service and related		24	–	–	1	1	4.2	25
Total		75	–	–	7	7	9.3	82

Figure 15.XIII
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

15.86 As reflected in table 15.13 (1), resource changes reflect a decrease of \$615,400, as follows:

Subprogramme 1, Reduced spatial inequality and poverty in communities across the urban-rural continuum (decrease of \$149,500), Subprogramme 2, Enhanced shared prosperity of cities and regions (decrease of \$156,100), Subprogramme 3, Strengthened climate action and improved urban environment (decrease of \$155,100) and

Subprogramme 4, Effective urban crisis prevention and response (decrease of \$154,700).

These decreases are related to the non-recurrent provision for the quadrennial report on progress in the implementation of the New Urban Agenda, in accordance with General Assembly resolution [71/235](#), as reflected in the 2022 programme budget.

New and expanded mandates

- 15.87 As reflected in table 15.13 (1), resource changes reflect an increase of \$69,000, as follows:

Subprogramme 1, Reduced spatial inequality and poverty in communities across the urban-rural continuum. This is related to the inclusion of non-recurrent requirements to contribute to a report on inclusive social development policies and programmes to address homelessness, to be prepared in collaboration with the Department of Economic and Social Affairs, pursuant to General Assembly resolution [76/133](#). The General Assembly requested the Secretary-General to submit a report, at its seventy-eighth session, on the progress that has been achieved and challenges that remain in the implementation of inclusive social development policies and programmes to address homelessness, including through recommendations for possible indicators on social protection and access for all to adequate, safe and affordable housing in the aftermath of COVID-19. The resources of \$69,000 would provide for a housing specialist for six months to produce the report on inclusive policies and programmes to address homelessness, including in the aftermath of COVID-19. The consultant will provide expertise on housing, focusing on national housing policies and social policies for the homeless and recommending possible indicators on access to adequate, safe and affordable housing in the aftermath of COVID-19.

Other changes

- 15.88 UN-Habitat funding is received through four segments, namely, the regular budget, foundation non-earmarked, foundation earmarked (also known as foundation special purpose) and technical cooperation. Regular budget resources are designated to fund normative and intergovernmental functions, while foundation non-earmarked resources are used to fund normative and core operational functions.
- 15.89 On 23 December 2016, the General Assembly adopted resolution [71/256](#) on the New Urban Agenda. In light of the Agenda, and with a view to enhancing the effectiveness of UN-Habitat, the General Assembly requested the Secretary-General to submit to the General Assembly during its seventy-first session an evidence-based and independent assessment of UN-Habitat. In its report on that assessment (see [A/71/1006](#)), the High-level Independent Panel to Assess and Enhance the Effectiveness of UN-Habitat made recommendations to enhance the effectiveness, efficiency, accountability and oversight of the programme in four specific areas: its normative and operational mandates, its governance structure, its partnerships and its financial capability. The Panel recommended that the first priority must be to save, stabilize and then rapidly strengthen UN-Habitat to equip it for a renewed role based on the 2030 Agenda and the New Urban Agenda. The Panel also recommended a renewed commitment to its normative mission of sustainable urbanization and leaving no one behind and the exploration of options for increasing its financial capacity to fill gaps in normative and core functions. On 25 January 2018, in its resolution [72/226](#), the General Assembly took note of the Panel's report, decided to continue to promote the normative work of UN-Habitat and urged UN-Habitat to ensure that its normative and operational activities are balanced.
- 15.90 Building upon the report of the High-level Independent Panel and upon the subsequent resolution of the General Assembly, UN-Habitat conducted an internal review of its effectiveness, efficiency and accountability in its normative and operational mandates with a view to filling gaps in normative, core operational and financial capacities. The review was anchored in the need for UN-Habitat to rebalance its normative and operational work in order to safeguard its primary role of developing norms and standards, setting urban policies and frameworks for sustainable cities, conducting assessments and evaluations of existing cities, disseminating best practices on innovative approaches to urbanization, projecting future trends, reviewing the status of the world's cities and tracking progress and emerging issues related to the New Urban Agenda. While normative and operational

funding sources are not fungible, UN-Habitat will continue to ensure that its normative policies and its project-based operations work in conjunction and are synergistic.

- 15.91 Current posts funded by the regular budget provide intergovernmental bodies with the substantive support and inputs for deliberations related to sustainable urbanization and social inclusion in the urban development process. They also provide intergovernmental support to the General Assembly, the Economic and Social Council and its high-level political forum on sustainable development and provide substantive input to policy development to support the implementation of the 2030 Agenda on Sustainable Development. Current posts develop and oversee the implementation of the strategy for UN-Habitat to lead, coordinate and promote its work on sustainable urbanization and human settlements at the global level; support the work of UN-Habitat to promote sustainable urbanization across the United Nations system; support the mainstreaming of gender, equity and social inclusion in the urban development process, including through the Inter-Agency Network on Youth Development and its task forces; and support for the normative and intergovernmental processes related to capacity-building for, and implementation of, the New Urban Agenda through the quadrennial report.
- 15.92 The need for UN-Habitat to safeguard its primary normative role is emphasized in the New Urban Agenda. In particular, UN-Habitat seeks to address inequity, exclusion and vulnerability in urban development, as well as to address the impact of urbanization on the climate change emergency, noting that environmentally sustainable urban development provides a key opportunity to reduce that impact. The unique normative mandate of UN-Habitat is to provide capacity development and tools to national, subnational and local governments in designing, planning and managing sustainable urban development. As part of the rebalancing effort, a functional analysis was conducted to validate that normative and intergovernmental work are appropriately funded by the regular budget. As a result of that review, seven posts that are principally associated with normative and intergovernmental work in UN-Habitat were identified for realigned funding from the regular budget.
- 15.93 As reflected in table 15.13 (1) and in annex III, the increase of \$1,365,900 mainly relates to the establishment of seven posts (1 D-1, 4 P-4, 1 P-3 and 1 Local level). These posts are proposed for conversion from foundation non-earmarked resources to the regular budget. The distribution across the components and subprogrammes is as follows:
- (a) **Policymaking organs.** The increase of \$187,400 relates mainly to the proposed conversion of one P-3 Coordination Officer post (\$175,400), as detailed in annex III. The additional increase of \$12,000 relates mainly to non-post cost requirements associated with this post and will provide for contractual services (\$4,100) owing to costs owed to the provider under the service-level agreement for information technology and communications services; general operating expenses (\$3,600) owing to the service-level agreement for common services and medical and host country services; fixed telecommunications support, security and policing services and utilities; supplies and materials (\$300); and office automation equipment (\$4,000);
 - (b) **Executive direction and management.** The increase of \$431,300 relates mainly to the proposed conversion of two Programme Management Officer and Special Assistant (P-4) posts to the regular budget (\$415,100), as detailed in annex III. The additional increase of \$16,200 under non-post resources relates mainly to requirements associated with these posts and would provide for contractual services (\$4,100) related to the information, communication and technology service-level agreement cost from the service provider; general operating expenses (\$4,000) owing to the service-level agreement for common services, medical and host country services, fixed telecommunications support, security and policing services and utilities; supplies and materials (\$600); and office automation equipment (\$8,000) under furniture and equipment;
 - (c) **Subprogramme 1, Reduced spatial inequality and poverty in communities across the urban-rural continuum.** The increase of \$200 relates to changes in planned destinations for the subprogramme in 2023;
 - (d) **Subprogramme 2, Enhanced shared prosperity of cities and regions.** The decrease of \$900 relates to changes in planned destinations for the subprogramme in 2023;

- (e) **Subprogramme 3, Strengthened climate action and improved urban environment.** The increase of \$217,100 mainly relates to the proposed conversion of one Programme Management Officer (P-4) post (\$202,300) to the regular budget, as detailed in annex III. The additional net increase of \$15,100 relates mainly to non-post costs associated with this post and will provide for contractual services (\$4,100) owing to costs owed to the provider under the service-level agreement for information technology and communications services; general operating expenses (\$6,700) owing to the service-level agreement for common services, medical and host country services, fixed telecommunications support, security and policing services and utilities; supplies and materials (\$300) and office automation equipment (\$4,000) under furniture and equipment;
- (f) **Subprogramme 4, Effective urban crisis prevention and response.** The increase of \$214,500 mainly relates to the proposed conversion to the regular budget of one Programme Management Officer (P-4) post (\$202,300), as detailed in annex III. The additional increase of \$12,200 relates mainly to non-post costs associated with this post and would provide for contractual services (\$2,700) owing to costs owed to the provider under the service-level agreement for information technology and communications services; general operating expenses (\$4,000) owing to the service-level agreement for common services, medical and host country services, fixed telecommunications support, security and policing services and utilities; supplies and materials (\$300) and office automation equipment (\$4,000). An increase of \$1,200 under travel of staff reflects a higher provision owing to travel planned for attending the high-level political forum;
- (g) **Programme support.** The increase of \$316,300 relates to the proposed conversion of one Chief of Service (D-1) post and one Senior Information Technology Assistant (Local level) post (\$291,900) to the regular budget, as detailed in annex III. The additional increase of \$24,400 relates mainly to non-post requirements associated with these posts and would provide for contractual services (\$8,300) owing to costs owed to the provider under the service-level agreement for information technology and communications services; general operating expenses (\$7,200) related to the service-level agreement for common services, medical and host country services, fixed telecommunications support, security and policing services and utilities; supplies and materials (\$600) and office automation equipment (\$8,000).

Extrabudgetary resources

- 15.94 As reflected in tables 15.13 (2) and 15.14 (2), UN-Habitat expects to continue to receive both cash and in-kind contributions, in addition to the regular budget resources. In 2023, extrabudgetary resources are estimated at \$148,837,600 and would provide for 76 posts, as presented in table 15.14 (2), reflecting a decrease of 38.5 per cent compared with the final \$242,174,600 estimated for 2022. This estimated decrease is attributable mainly to the proposed alignment of extrabudgetary estimates with the levels of pledged voluntary contributions received and programme executed in recent years.
- 15.95 The resources would be used mainly to carry out technical cooperation projects, at the request of Member States, as described under the respective subprogrammes.
- 15.96 The extrabudgetary resources under this section are subject to the oversight of the Executive Board, which has delegated authority from the UN-Habitat Assembly.

Policymaking organs

- 15.97 The resources proposed under this component would provide for requirements relating to the UN-Habitat Assembly, the Executive Board and the Committee of Permanent Representatives. In December 2018, the General Assembly adopted resolution [73/239](#), by which it established a new governance structure for UN-Habitat, consisting of the universal UN-Habitat Assembly, a 36-member

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Executive Board and a Committee of Permanent Representatives. Table 15.16 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

**Table 15.16
Policymaking organs**

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 estimate (before recosting)</i>	
			<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
UN-Habitat Assembly	Provides policy guidance on human settlements and sustainable urbanization and strategic oversight of UN-Habitat. It approves the UN Habitat four-year strategic plan. It reports every four years on its work to the General Assembly through the Economic and Social Council at its substantive session. It meets every four years for five days. Its first session was held in May 2019; the next will be held in June 2023.	Mandate: General Assembly resolution 73/239 and note by the Secretary-General (A/73/726) UN-Habitat Assembly rules of procedure Membership: 193 government officials Number of sessions in 2023: 1	585.2	772.6
Committee of Permanent Representatives	Permanent intersessional subsidiary body of the UN-Habitat Assembly. It is responsible for a high-level midterm review of the implementation of UN Habitat Assembly decisions and resolutions and of the UN-Habitat strategic plan, and for preparing for the next session of the UN Habitat Assembly. It meets twice every four years: once prior to the UN Habitat Assembly session, in preparation for that session, and a second time for a high-level midterm review. The first open-ended meeting of the Committee for a high-level midterm review was held from 29 June to 1 July 2021. The next open-ended meeting of the Committee will be held in May 2023.	Mandate: General Assembly resolution 73/239 and 56/206 and note by the Secretary-General (A/73/726) UN-Habitat Assembly rules of procedure Membership: 193 government officials Number of sessions in 2023: 1	–	–
Executive Board	Permanent intersessional subsidiary body of the UN-Habitat Assembly. It is responsible for strengthening the oversight of UN Habitat operations and enhancing the accountability, transparency, efficiency and effectiveness of UN Habitat. It oversees the preparation of the draft strategic plan before its approval by the UN-Habitat Assembly and is responsible for the review and approval of the annual programme of work and budget and the resource mobilization strategy, in accordance with the strategic plans and political guidelines provided by the UN Habitat Assembly. The Executive Board meets two to three times in a year and held its second session of 2021 on 15 and 16 November 2021. The first session for 2022 will be held from 29 to 31 March 2022.	Mandate: General Assembly resolution 73/239 ; note by the Secretary-General (A/73/726) UN-Habitat Assembly resolution 1/1, adopted by the Assembly at its first session, in May 2019 UN-Habitat Assembly rules of procedure Executive Board rules of procedure Membership: 36 government officials Number of sessions in 2023: 2	–	–
Total			585.2	772.6

15.98 The proposed regular budget resources for 2023 amount to \$772,600 and reflect an increase of \$187,400 in the resource level compared with the appropriation for 2022. The proposed increase is explained in paragraph 15.93 (a). Additional details on the distribution of the proposed resources for 2023 are reflected in table 15.17 and figure 15.XIV.

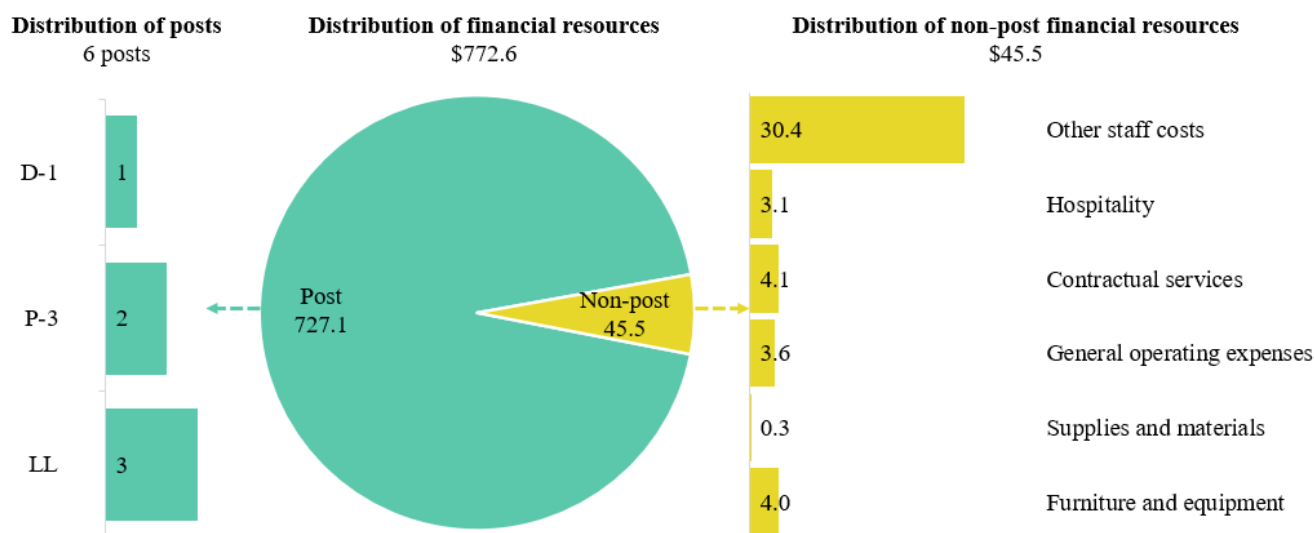
Table 15.17
Policymaking organs: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	583.5	551.7	–	–	175.4	175.4	31.8	727.1	
Non-post	38.9	33.5	–	–	12.0	12.0	35.8	45.5	
Total	622.4	585.2	–	–	187.4	187.4	32.0	772.6	
Post resources by category									
Professional and higher		2	–	–	1	1	50	3	
General Service and related		3	–	–	–	–	–	3	
Total		5	–	–	1	1	20	6	

Figure 15.XIV
Policymaking organs: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

15.99 Extrabudgetary resources for policymaking organs are estimated at \$307,400 and would provide for non-post resources. The resources would be used mainly to support the policymaking organs of UN-Habitat. These resources would complement the regular budget resources and enhance the capacity of the Governing Bodies Secretariat to support the new governance structure of UN-Habitat, including the co-financing meetings of the UN-Habitat Assembly and the Executive Board. The estimated decrease of \$595,300 is attributable mainly to the proposed alignment of extrabudgetary estimates with the levels of pledged voluntary contributions received and programme executed in recent years.

Executive direction and management

- 15.100 The executive direction and management component comprises the Office of the Executive Director, the Office of the Deputy Executive Director, the Office of the Chief of Staff, liaison offices in New York, Brussels, Bangkok and Geneva, the Governing Bodies Secretariat, the Legal Unit and the Independent Evaluation Unit. The Executive Director is also supported by the Office of the Principal Adviser, which undertakes special assignments.
- 15.101 The overall responsibilities of the executive direction and management component include the following functions:
- (a) To provide overall direction, translating the vision of the Executive Director and the guidance from the Executive Board into the Programme's work priorities;
 - (b) To foster relationships with Member States and keep abreast of the needs of the Executive Board, the Committee of Permanent Representatives, the UN-Habitat Assembly and stakeholders affiliated with the Economic and Social Council;
 - (c) To coordinate the planning and ensure the implementation of the UN-Habitat strategic plan by ensuring the overall effectiveness of the Programme's organizational structure. It provides direction and alignment through the Executive Committee, which is chaired by the Executive Director, whom it assists in providing policy direction in order to ensure the effectiveness of the Programme;
 - (d) To contribute, in close cooperation with other United Nations agencies, to discussions on, and the implementation of, United Nations reforms, in particular in relation to improving system-wide coherence in United Nations development work, with a special focus on sustainable urbanization;
 - (e) To foster the mainstreaming of gender and disability inclusion into the four subprogrammes of UN-Habitat.
- 15.102 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), UN-Habitat continues to incrementally improve the environmental management performance of its operations and facilities management in a number of ways. In 2021, in partnership with the Secretariat and in accordance with the United Nations Framework Convention on Climate Change, UN-Habitat offset all its greenhouse gas emissions. In the same year, UN-Habitat compiled a more comprehensive emissions inventory for the "Greening the Blue" report of UNEP; that inventory will serve as the institutional baseline going forward, and efforts are being made to include measured data from larger regional offices in the information for the 2022 report. UN-Habitat also partakes in a comprehensive waste management and recycling scheme whereby waste is sorted at source in offices. In addition, the main UN-Habitat office building in Nairobi is powered by a partial solar photovoltaic electricity system. Finally, UN Habitat complies with the principles of paperless meetings, whereby all Executive Board and UN-Habitat Assembly meetings are paper-free and conference materials are shared by USB drive, electronically or through applications. In addition to its efforts in relation to operational matters, and in alignment with the expanded scope of the Strategy for Sustainability Management in the United Nations System, 2020-2030, UN-Habitat has made progress in revamping its Environmental and Social Safeguards System in order to reduce the environmental impact of its programmes and projects.
- 15.103 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 15.18. In 2021, UN-Habitat initiated a procedure whereby any travel request not in compliance with the United Nations advance booking policy is to be cleared by the Office of the Executive Director. While compliance with regard to the timely submission of documentation remained high in 2021, compliance with regard to the subsequent purchase of tickets was impaired by uncertainty concerning travel restrictions. Since 2021, UN-Habitat has been reviewing compliance with the United Nations advance booking policy on a quarterly basis.

Section 15 Human settlements

**Table 15.18
Compliance rate**

(Percentage)

	Actual 2019	Actual 2020	Actual 2021	Planned 2022	Planned 2023
Timely submission of documentation	65	97	95	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	19	51	36	100	100

15.104 The proposed regular budget resources for 2023 amount to \$1,922,800 and reflect an increase of \$431,300 compared with the appropriation for 2022. The proposed increase is explained in paragraph 15.93 (b). Additional details on the distribution of the proposed resources for 2023 are reflected in table 15.19 and figure 15.XV.

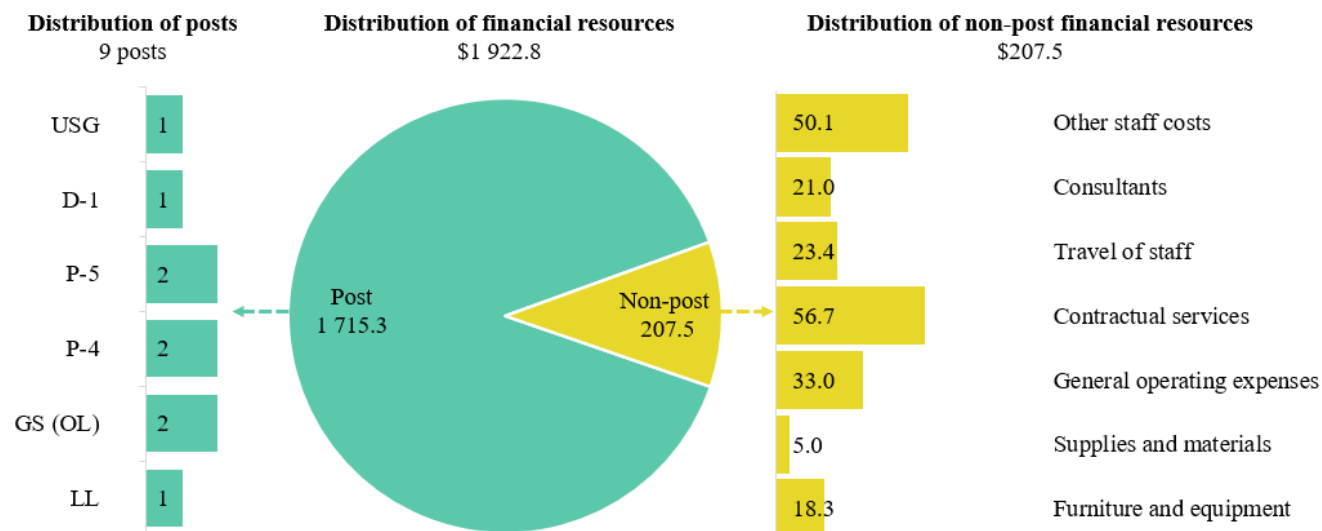
**Table 15.19
Executive direction and management: evolution of financial and post resources**

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 283.6	1 300.2	–	–	415.1	415.1	31.9	1 715.3	
Non-post	167.9	191.3	–	–	16.2	16.2	8.5	207.5	
Total	1 451.5	1 491.5	–	–	431.3	431.3	28.9	1 922.8	
Post resources by category									
Professional and higher		4	–	–	2	2	50.0	6	
General Service and related		3	–	–	–	–	–	3	
Total		7	–	–	2	2	28.6	9	

**Figure 15.XV
Executive direction and management: distribution of proposed resources for 2023 (before recosting)**

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

15.105 Extrabudgetary resources for executive direction and management are estimated at \$5,000,300 and would provide for 18 posts (1 Assistant Secretary-General, 1 D-1, 1 P-5, 5 P-4, 2 P-3, 1 P-2/1, 1 National Professional Officer and 6 Local level), as well as non-post resources. The resources would be used to assist in the overall executive direction and management of UN-Habitat, including the planning, coordination, management and assessment of the programme of work and strategic plan of the Programme. The estimated decrease of \$543,300 is attributable mainly to the proposed alignment of extrabudgetary estimates with the levels of pledged voluntary contributions received and programme executed in recent years.

Programme of work

Subprogramme 1

Reduced spatial inequality and poverty in communities across the urban-rural continuum

15.106 The proposed regular budget resources for 2023 amount to \$2,350,000 and reflect a net decrease of \$80,300 compared with the appropriation for 2022. The proposed decrease is explained in paragraphs 15.86, 15.87 and 15.93 (c). Additional details on the distribution of the proposed resources for 2023 are reflected in table 15.20 and figure 15.XVI.

Table 15.20

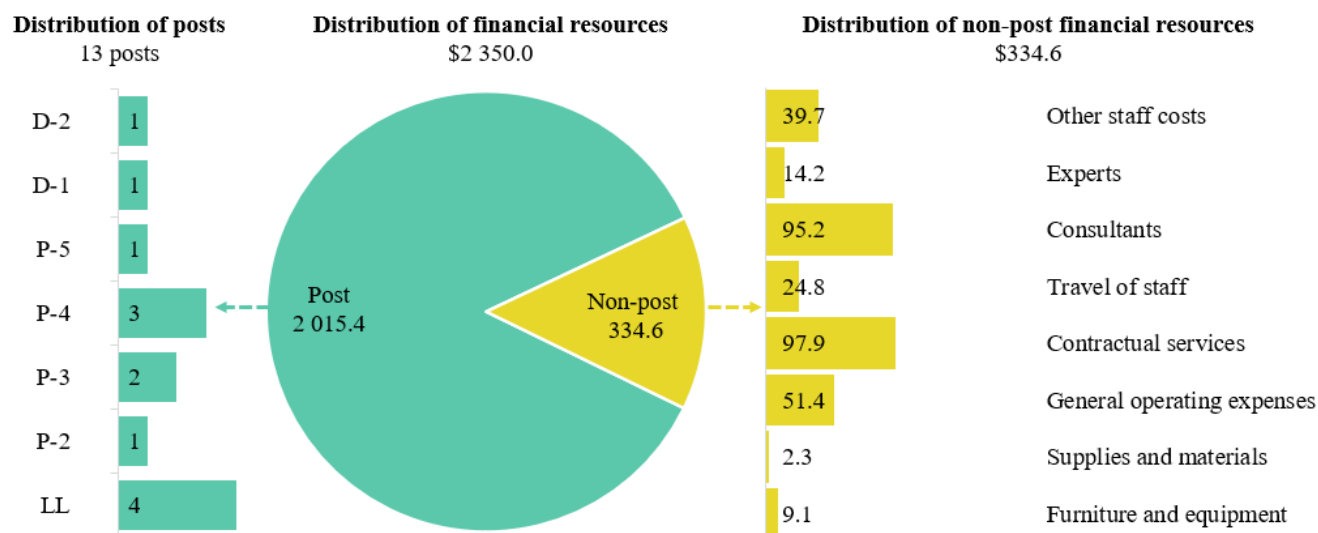
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 761.0	2 015.4	–	–	–	–	–	2 015.4	
Non-post	321.7	414.9	(149.5)	69.0	0.2	(80.3)	(19.4)	334.6	
Total	2 082.7	2 430.3	(149.5)	69.0	0.2	(80.3)	(3.3)	2 350.0	
Post resources by category									
Professional and higher		9	–	–	–	–	–	9	
General Service and related		4	–	–	–	–	–	4	
Total		13	–	–	–	–	–	13	

Figure 15.XVI
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

15.107 Extrabudgetary resources for the subprogramme are estimated at \$35,311,800 and would provide for seven posts (1 D-1, 2 P-5, 1 P-4 and 3 Local level), as well as non-post resources. The resources would be used mainly for technical cooperation projects with requesting countries in the areas of urban development, digital transformation strategies, regional development and on-the-job capacity development and training for local government officials, in order to better manage inclusive urban development following the new challenges to basic service provision posed by the COVID-19 pandemic. Given the impact of the pandemic, subprogramme 1, in conjunction with other subprogrammes, will contribute to the pursuit of holistic responses to better support countries in their efforts to overcome the adversity and economic and social challenges resulting from the pandemic. Furthermore, under the subprogramme, extrabudgetary resources would also be used to promote and stimulate the engagement of the private sector in public-private partnerships that take into consideration the economic, social and environmental dimensions of sustainable urban development.

15.108 The estimated decrease of \$25,204,300 is attributable mainly to the proposed alignment of extrabudgetary estimates with the levels of pledged voluntary contributions received and programme executed in recent years.

**Subprogramme 2
 Enhanced shared prosperity of cities and regions**

15.109 The proposed regular budget resources for 2023 amount to \$2,579,000 and reflect a net decrease of \$157,000 compared with the appropriation for 2022. The proposed decrease is explained in paragraphs 15.86 and 15.93 (d). Additional details on the distribution of the proposed resources for 2023 are reflected in table 15.21 and figure 15.XVII.

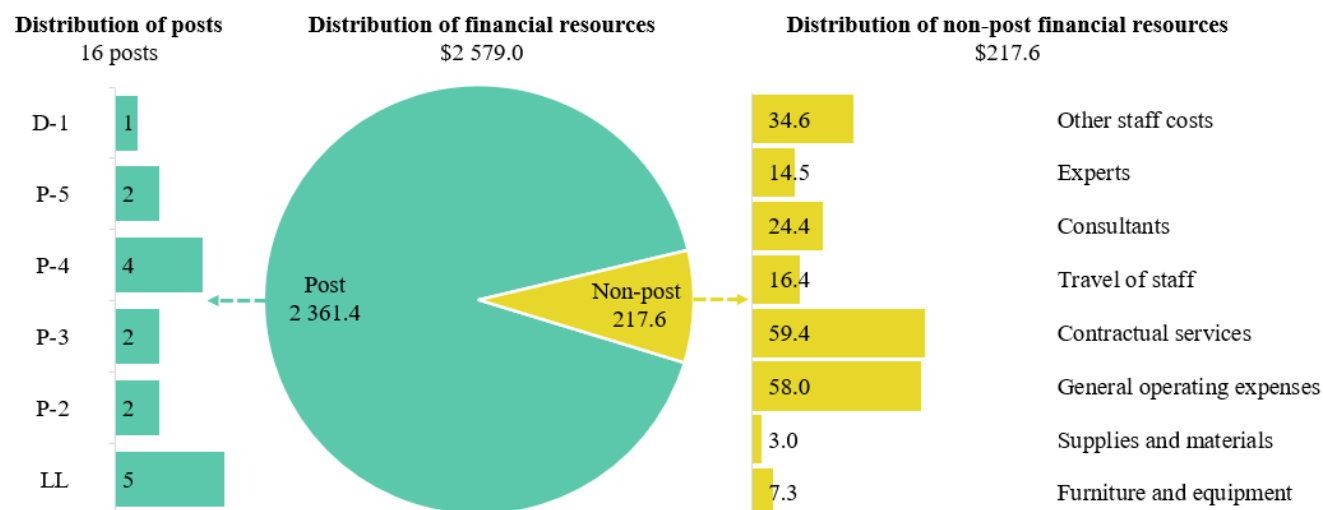
Table 15.21
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 324.4	2 361.4	–	–	–	–	–	2 361.4
Non-post	192.2	374.6	(156.1)	–	(0.9)	(157.0)	(41.9)	217.6
Total	2 516.6	2 736.0	(156.1)	–	(0.9)	(157.0)	(5.7)	2 579.0
Post resources by category								
Professional and higher		11	–	–	–	–	–	11
General Service and related		5	–	–	–	–	–	5
Total		16	–	–	–	–	–	16

Figure 15.XVII
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

15.110 Extrabudgetary resources for the subprogramme are estimated at \$37,802,400 and would provide for six posts (2 P-5, 2 P-4 and 2 P-3), as well as non-post resources. The resources would be used mainly to implement technical cooperation projects with requesting countries in order to develop innovative solutions to address key urban challenges and to prepare people-centred, “smart city” strategies aimed at reducing the digital divide and improving the quality of life of urban dwellers. Given the impact of the pandemic, subprogramme 2, in conjunction with other subprogrammes, mainly subprogrammes 1 and 4, will contribute to the pursuit of holistic responses to better support cities in their efforts to overcome the adversity and the economic and social challenges resulting from the pandemic. Under the subprogramme, UN-Habitat will work with cities to generate improved spatial data in real time on the local social and economic impact of COVID-19, and to channel this evidence into the formulation of strengthened national and subnational urban policies and local urban recovery interventions. In addition, under the subprogramme, UN-Habitat will continue to support cities in

their efforts to strengthen own-source revenue generation and to support regions in their efforts to strengthen urban-rural linkages in order to enhance local economic recovery and increase basic infrastructure provision. Furthermore, under the subprogramme, UN-Habitat intends to use extrabudgetary resources to promote people-centred, “smart city” strategies and challenge-driven innovation in order to accelerate COVID-19 recovery and build resilience in cities.

- 15.111 The estimated decrease of \$90,400 is attributable mainly to the proposed alignment of extrabudgetary estimates with the levels of pledged voluntary contributions received and programme executed in recent years.

Subprogramme 3 Strengthened climate action and improved urban environment

- 15.112 The proposed regular budget resources for 2023 amount to \$2,501,200 and reflect a net increase of \$62,000 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 15.86 and 15.93 (e). Additional details on the distribution of the proposed resources for 2023 are reflected in table 15.22 and figure 15.XVIII.

Table 15.22

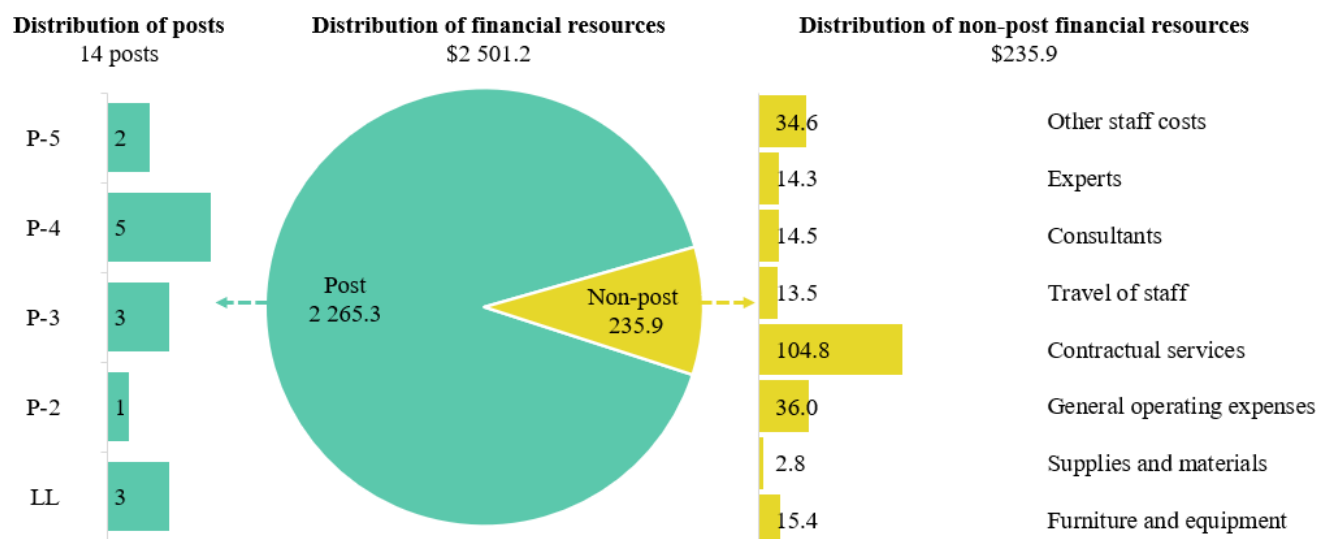
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 334.1	2 063.0	–	–	202.3	202.3	9.8	2 265.3	
Non-post	205.5	376.2	(155.1)	–	14.8	(140.3)	(37.2)	235.9	
Total	2 539.5	2 439.2	(155.1)	–	217.1	62.0	2.6	2 501.2	
Post resources by category									
Professional and higher		10	–	–	1	1	10.0	11	
General Service and related		3	–	–	–	–	–	3	
Total		13	–	–	1	1	7.7	14	

Figure 15.XVIII
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 15.113 Extrabudgetary resources for the subprogramme are estimated at \$32,292,400 and would provide for 12 posts (1 D-1, 3 P-5, 2 P-4 and 6 Local level), as well as non-post resources. The resources would be used mainly to carry out technical cooperation projects with requesting countries in order to fulfil increased ambitions to combat climate change at the national and local levels, with a particular emphasis on climate-resilient informal settlements and capacity for integrated low-emission development and climate resilience planning at the city level. Given the impact of the pandemic, subprogramme 3, in conjunction with other subprogrammes, will contribute to promoting sustainable mobility and ensuring access to basic services, public space and adequate and affordable housing in the pursuit of a holistic approach to the achievement of a resilient and sustainable recovery from the pandemic. For example, under the subprogramme, support will be expanded for low-emission development strategies that facilitate access to green public spaces. The subprogramme will further support planning for, and the implementation of, climate resilience strategies that support health resilience, in particular through climate-resilient water and sanitation facilities, which will enhance hygiene. In addition, the subprogramme will continue to support multilevel climate governance systems in support of the implementation of the Paris Agreement, including through the support of the integration of urban development issues in nationally determined contributions. Furthermore, under the subprogramme, UN-Habitat intends to use extrabudgetary resources to develop urban climate finance tools suitable for small and medium-sized cities in the least developed countries and small island developing States.
- 15.114 The estimated decrease of \$37,221,900 is attributable mainly to the proposed alignment of extrabudgetary estimates with the levels of pledged voluntary contributions received and programme executed in recent years.

**Subprogramme 4
 Effective urban crisis prevention and response**

- 15.115 The proposed regular budget resources for 2023 amount to \$2,540,200 and reflect a net increase of \$59,800 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 15.86 and 15.93 (f). Additional details on the distribution of the proposed resources for 2023 are reflected in table 15.23 and figure 15.XIX.

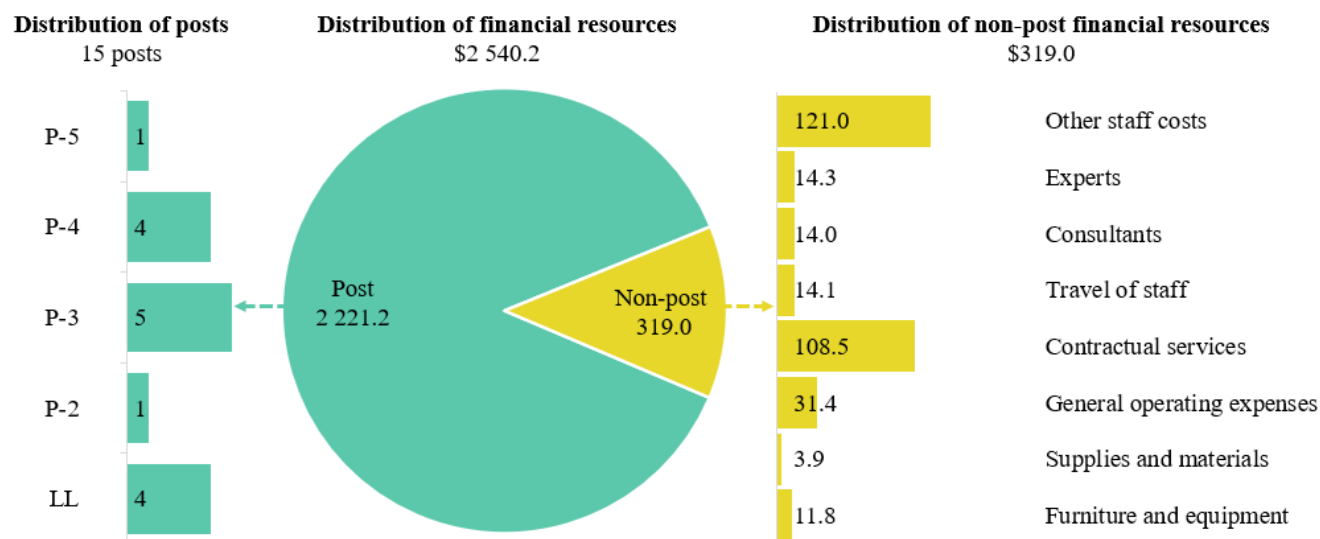
Table 15.23
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 881.0	2 018.9	–	–	202.3	202.3	10.0	2 221.2	
Non-post	228.2	461.5	(154.7)	–	12.2	(142.5)	(30.8)	319.0	
Total	2 109.2	2 480.4	(154.7)	–	214.5	59.8	2.4	2 540.2	
Post resources by category									
Professional and higher		10	–	–	1	1	10.0	11	
General Service and related		4	–	–	–	–	–	4	
Total		14	–	–	1	1	7.1	15	

Figure 15.XIX
Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

15.116 Extrabudgetary resources for the subprogramme are estimated at \$33,904,200 and would provide for 12 posts (1 D-1, 1 P-5, 1 P-4, 1 National Professional Officer and 8 Local level), as well as non-post resources. The resources would be used mainly for technical cooperation projects aimed at the implementation of pilot projects under the new Global Programme on Migration in selected countries and at the headquarters level. Those projects would include rolling out resilience-building programmes and tools in order to support cities in their efforts to gather and analyse resilience data, understand risks and create realistic action plans that would potentially improve the lives of all urban inhabitants affected by crises (natural or human-caused). Furthermore, under the subprogramme, UN-Habitat also intends to use extrabudgetary resources to support the sustainable return of internally displaced persons through the provision of basic services and the improvement of living conditions, with a focus on resilience-building and sustainability.

15.117 The estimated decrease of \$25,849,300 is attributable to the proposed alignment of extrabudgetary estimates with the levels of pledged voluntary contributions received and programme executed in recent years.

Programme support

15.118 The proposed regular budget resources for 2023 amount to \$1,429,500. The proposed increase of \$316,400 is explained in paragraph 15.93 (g). Additional details on the distribution of the proposed resources for 2022 are reflected in table 15.24 and figure 15.XX.

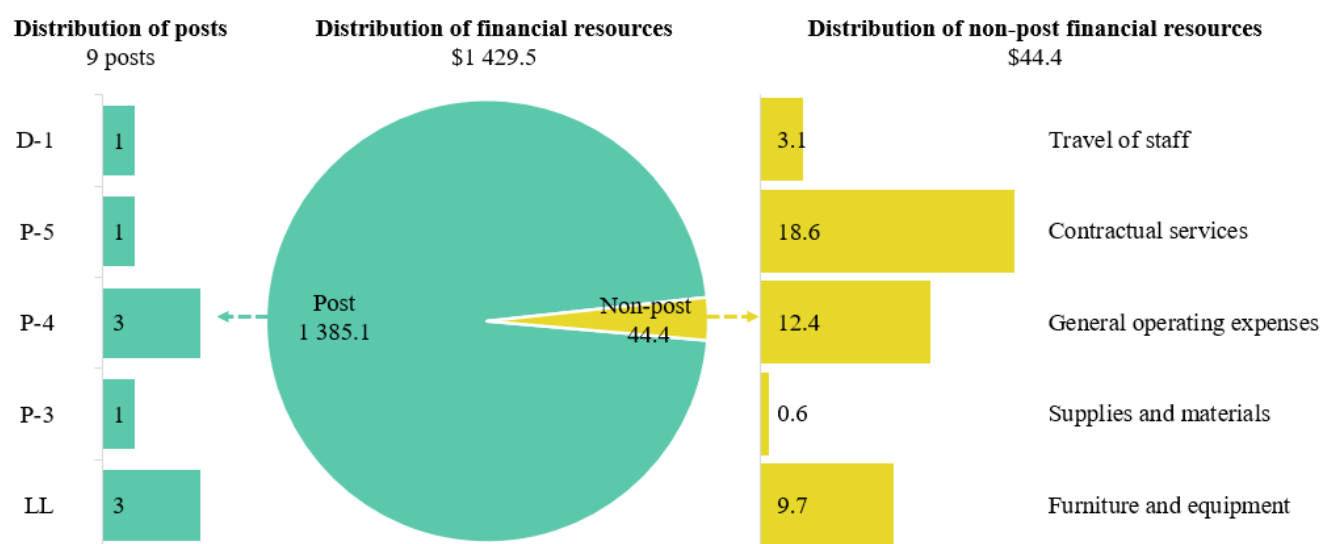
Table 15.24
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	1 173.5	1 093.2	–	–	291.9	291.9	26.7	1 385.1
Non-post	33.9	20.0	–	–	24.4	24.4	122.5	44.4
Total	1 207.4	1 113.2	–	–	316.4	316.4	28.4	1 429.5
Post resources by category								
Professional and higher		5	–	–	1	1	20	6
General Service and related		2	–	–	1	1	50	3
Total		7	–	–	2	2	28.5	9

Figure 15.XX
Programme support: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)

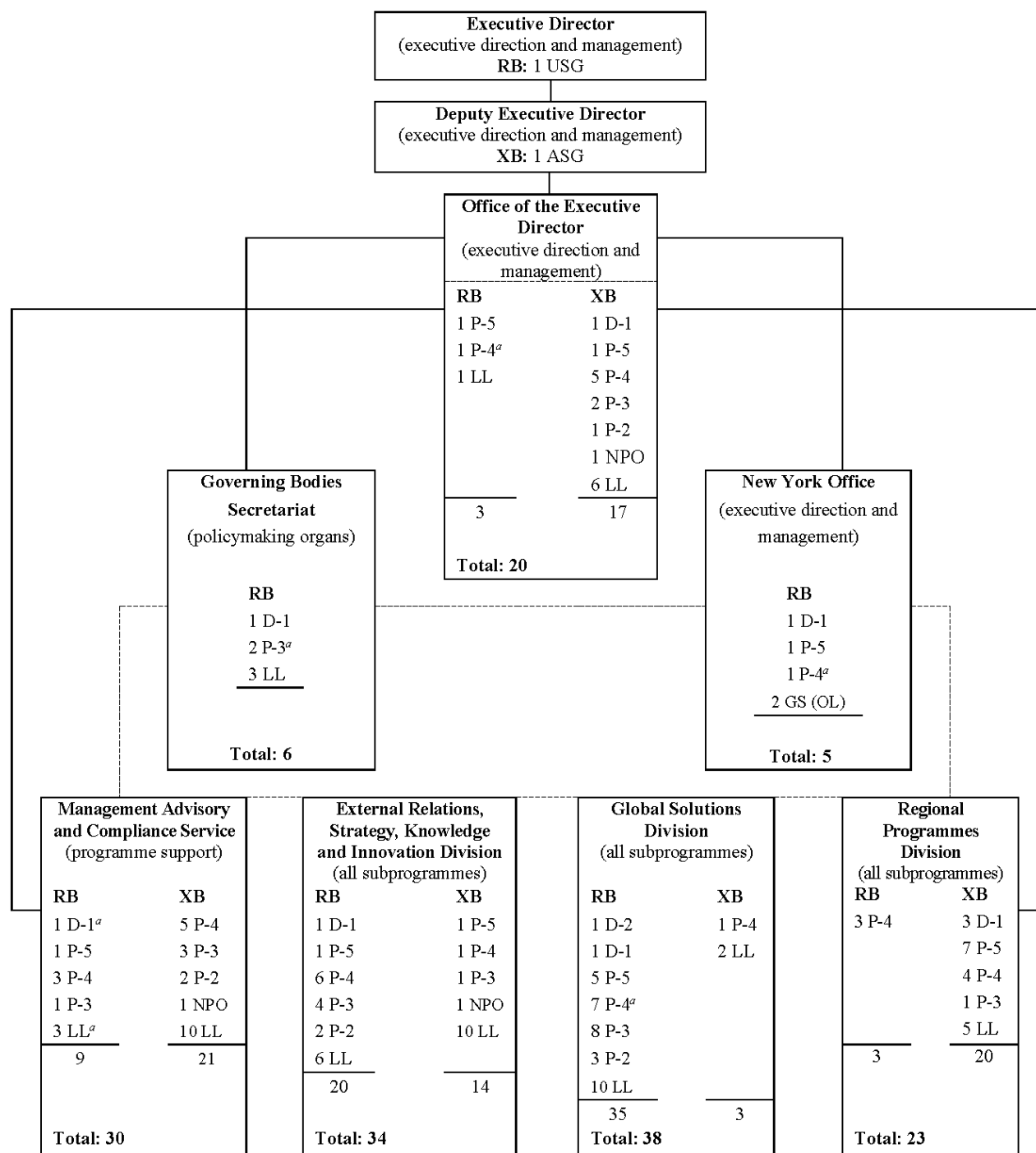


Extrabudgetary resources

- 15.119 Extrabudgetary resources for the subprogramme are estimated at \$4,219,100 and would provide for 21 posts (5 P-4, 3 P-3, 2 P-2/1, 1 National Professional Officer and 10 Local level), as well as non-post resources. The resources would assist the Under-Secretary-General in discharging responsibilities in the areas of personnel, finance and general administration. The estimated decrease of \$3,832,500 is attributable mainly to the proposed alignment of extrabudgetary estimates with the levels of pledged voluntary contributions received and programme executed in recent years.

Annex I

Organizational structure and post distribution for 2023



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); LL, Local level; NPO, National Professional Officer; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

^a The following posts are proposed for conversion from foundation non-earmarked to regular budget: 1 P-3 post under Governing Bodies Secretariat, policymaking organs; 1 P-4 post respectively under Office of the Executive Director, executive direction and management and New York Office, executive direction and management; 2 P-4 posts under Global Solutions Division; and 1 D-1 post and 1 LL post under the Management Advisory and Compliance Service, programme support.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#) and [A/76/7/Corr.1](#)

The Advisory Committee considers that, in the course of its consultations, UN-Habitat should analyse the cost recovery methodology utilized by other organizations, such as UNDP and UNICEF, and consider alignment with those organizations (para. IV.131).

While UN-Habitat, as part of the United Nations Secretariat, aligns its cost recovery practices with the cost recovery policy of the Secretariat, including its cost allocation methodology, UN-Habitat regularly consults with other organizations on current and best practices.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Policymaking organs	1	P-3	Conversion of 1 post of Coordination Officer from foundation non-earmarked resources to regular budget	To perform intergovernmental functions in the Governing Bodies Secretariat; to undertake liaison and communication with Member States; to ensure the accountability and transparency of UN-Habitat; and to maintain effective oversight.
Executive direction and management	2	P-4	Conversion of post of Programme Management Officer (Human Settlements Officer) and post of Special Assistant from foundation non-earmarked resources to regular budget	To perform normative functions in the Office of the Executive Director and in the New York Office to coordinate reporting on Member State capacity-building for the implementation of the New Urban Agenda and the urban dimension of the 2030 Agenda for Sustainable Development via the Urban Agenda Platform and the Global Urban Monitoring Framework; and, at headquarters in Nairobi, to provide direct support to the Executive Director in the direction and management of the normative work of UN-Habitat.
Subprogramme 3, Strengthened climate action and improved urban environment	1	P-4	Conversion of post of Programme Management Officer (Human Settlements Officer) from foundation non-earmarked resources to regular budget	To contribute to normative functions in the Global Solutions Division by developing and maintaining norms and standards, policies, procedures, guidance and toolkits in the area of environmentally sustainable urban development, including the reduction of greenhouse gas emissions to improve air quality, resource efficiency and protection of ecological assets by promoting nature-based solutions to climate action for urban and peri-urban environmental protection, restoration of green public space, integrated solid waste management and reduction in marine plastics.
Subprogramme 4, Effective urban crisis prevention and response	1	P-4	Conversion of post of Programme Management Officer (Human Settlements Officer) from foundation non-earmarked resources to regular budget	To contribute to normative functions in the Global Solutions Division by developing and maintaining norms and standards, policies, procedures, guidance and toolkits to mainstream gender, equity and social inclusion in the urban development process to ensure resilient cities, including improving living standards and ensuring the inclusion of migrants, refugees, internally displaced persons, and returnees to urban life, as well as supporting evidence-based local disaster risk reduction and resilience strategies aligned with the Sendai Framework for Disaster Risk Reduction 2015–2030.
Programme support	1	D-1	Conversion of post of Chief of Service from foundation non-earmarked resources to regular budget	To contribute to core operations and intergovernmental support functions in the Management Advisory and Compliance Service related to oversight of corporate strategy on compliance matters, budget preparation, workforce planning, audit response and core administrative support services to the programme of work and to serve as the primary interlocutor with Member States on matters of management and compliance.
	1	LL	Conversion of post of Senior Information Technology Assistant from foundation non-earmarked resources to regular budget	To contribute to the dissemination and reporting of normative work, including support for the development of tools in the areas of smart cities, universal connectivity and urban transportation systems.

Abbreviation: LL, Local level.



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part IV

International cooperation for development

Section 16

International drug control, crime and terrorism prevention and criminal justice

Programme 13

International drug control, crime and terrorism prevention and criminal justice

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* A/77/50.

** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

Foreword

The United Nations Office on Drugs and Crime (UNODC) is committed to achieving peace, security, human rights and sustainable development for all by assisting Member States in addressing the evolving challenges posed by drugs, crime, terrorism and corruption.

Guided by its Strategy 2021–2025 and working through its network of field offices and headquarters in Vienna, UNODC provides holistic and evidence-based support to Member States, with a particular focus on women, gender equality and youth empowerment and an emphasis on multisectoral innovative approaches implemented through inclusive partnerships.

In 2022, the normative, technical and research support provided by UNODC to States continued to address the impact of the global coronavirus disease (COVID-19) pandemic across the Office’s mandate areas. The Office also sharpened its focus on emergent threats hindering the achievement of the Sustainable Development Goals by 2030, including crimes that affect the environment and the use of information and communications technologies for criminal purposes. Alongside programme activities addressing these challenges, UNODC is providing secretariat services to the Ad Hoc Committee to Elaborate a Comprehensive International Convention on Countering the Use of Information and Communications Technologies for Criminal Purposes, which began its work on the draft of the convention through sessions in New York and Vienna.

The Office’s proposed programme budget for 2023, supported by nine subprogrammes and aligned with the 2030 Agenda for Sustainable Development, is aimed at accelerating the effectiveness and efficiency of responses to the interconnected challenges posed by drugs, crime, corruption and terrorism. It reflects the commitment of UNODC to strengthening multilateral solutions and leveraging data and expertise while contributing closely with strategic partners to harness synergies and provide value.

In 2023, UNODC will continue to enhance its comprehensive support to Member States in addressing issues within its mandates, to achieve maximum impact and better serve the people at greatest risk of being left behind.

(Signed) Ghada Fathi **Waly**
Executive Director, United Nations Office on Drugs and Crime

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 16.1 The United Nations Office on Drugs and Crime (UNODC) is responsible for supporting Member States in making the world safer from drugs, crime and terrorism, with a view to promoting security and justice for all. The mandate derives from the priorities established in relevant United Nations conventions and General Assembly resolutions, including Assembly resolutions [45/179](#), [46/152](#) and [46/185](#) C. The thematic focus areas of the Office range from combating transnational organized crime to strengthening drug use prevention and treatment and care for drug use disorders; from promoting alternative development to preventing and combating corruption; and from crime prevention and criminal justice reform to terrorism prevention. The work of the Office is grounded in a series of international instruments for which the Office acts as guardian and advocate. They include the three international drug control conventions, the United Nations Convention against Corruption, the United Nations Convention against Transnational Organized Crime and the Protocols thereto, the 19 international conventions and protocols against terrorism and the United Nations standards and norms in crime prevention and criminal justice. In 2022, transnational organized crime, including illicit drug trafficking, and terrorism continued to pose major threats to security, development and good governance around the world. Corruption, the use of information and communications technologies, including artificial intelligence, for criminal purposes and crimes affecting the environment, particularly unregulated and illegal plundering of non-renewable resources and trafficking in endangered species of flora and fauna, are linked to State fragility and undermine the rule of law. The illicit cultivation, manufacture and consumption of and trafficking in drugs and psychotropic substances and the diversion of their precursors remain a risk to the health, dignity and hopes of millions of people. They lead to the loss of human life and the depletion of social cohesion and capital. UNODC support aimed at addressing these challenges, facilitating multilateral cooperation and developing the capacity of Governments to formulate and implement coherent policies for sustainable development, while mainly funded through extrabudgetary resources, will also continue to be provided through the implementation of the regular programme of technical cooperation and United Nations Development Account projects.

Strategy and external factors for 2023

- 16.2 As a United Nations entity whose mandates contribute to the three pillars of the United Nations, namely peace and security, development and human rights, the Office supports Member States in promoting justice and the rule of law and assists them in their fight against crime in all its dimensions, preventing and combating transnational organized crime, corruption and international terrorism and countering the world drug problem.
- 16.3 UNODC does so through three broad, interconnected and mutually supportive work streams:
- (a) Normative work, including policy advocacy and legislative assistance to promote the ratification and implementation of the relevant international treaties and the provision of secretariat and substantive services to the treaty-based, governing and other Member State-driven bodies that help to identify areas of focus, challenges, responses and commitments in relevant mandate areas relating to drugs, crime, corruption and counter-terrorism;
 - (b) Research and policy support work to expand the evidence base and inform policymaking processes at the national, regional and global levels, through increased knowledge and understanding of drug and crime issues;

- (c) Technical cooperation to enhance the capacity of Member States and other stakeholders to prevent and counter illicit drugs, crime, corruption and terrorism at the local, national, regional and global levels through the Office's specialized assistance, expertise and extensive field presence.
- 16.4 In line with the 2030 Agenda for Sustainable Development, the Office will address the relationship between sustainable development and the fight against drugs, crime, corruption and terrorism. The Ministerial Declaration on Strengthening Our Actions at the National, Regional and International Levels to Accelerate the Implementation of Our Joint Commitments to Address and Counter the World Drug Problem, adopted in 2019, the outcome document of the special session of the General Assembly on the world drug problem, held in 2016, and the political declaration adopted at the special session of the General Assembly against corruption, held in 2021 (see Assembly resolution [S-32/1](#), annex), highlight the importance of the Office's mandate areas. In addition, the Commission on Crime Prevention and Criminal Justice and the Commission on Narcotic Drugs have provided a platform for sharing expertise and experiences in the areas of crime prevention and criminal justice and of drug control. The mandates emanating therefrom will continue to provide an impetus for the Office to integrate its programmes into broader initiatives across the United Nations system that will, in turn, foster greater national ownership and sustainability.
- 16.5 In 2023, the work of the Office will continue to be guided by the UNODC Strategy 2021–2025, which positions UNODC to use its role as a custodian of complementary mandates and an impartial knowledge broker to help Member States to identify comprehensive and innovative solutions to respond to drug and crime challenges, strengthen good governance and build inclusive, equitable and resilient societies. The Office will do so through an integrated and people-centred approach, leveraging existing partnerships and forging new ones and promoting cross-sectoral and cross-border cooperation. The focus of the Office will be sharpened to strengthen more systematic coordination across its five thematic areas, to address the nodal links between the world drug problem, organized crime, corruption and economic crime, terrorism and the criminal justice system, within the broader framework of the increased well-being of people, paying particular attention to those in vulnerable situations to ensure that no one is left behind. The strengthening of UNODC capacity in key cross-cutting areas, including mainstreaming human rights, a gender perspective and youth in all its work, will contribute to addressing the integration of UNODC mandates and the 2030 Agenda. Furthermore, the Office will continue to enhance its capacity and impact through a revisited fundraising plan and a reinvigorated communication strategy. The implementation of the Office's Strategic Vision for Africa 2030 and the Strategic Vision for Latin America and the Caribbean 2022–2025, and development of the UNODC Strategic Vision for Nigeria 2030, are examples of guides for targeted interventions sensitive to the distinct challenges faced by different geographical areas.
- 16.6 Research and analysis will play a fundamental role in ensuring that UNODC programmes and technical advice are based on solid evidence. The Office will strengthen its research capacity and improve the relevance, accessibility and usability of data and analysis, including by collecting disaggregated data and combining traditional sources with new technologies and methodologies. UNODC will further invest in effective planning based on results-based management, strong evidence, risk management and the recommendations of independent evaluations to maximize impact, optimize capacity and harness innovation and a culture of learning.
- 16.7 As transnational organized crime becomes more complex, multifaceted and adaptable in seizing new opportunities, UNODC will continue to be at the forefront of efforts to respond to these evolving challenges, leveraging its field presence and thematic leadership in its mandate areas. Recognizing the threat that criminal activities affecting the environment pose to ecosystems, as well as to economies, public health, human safety, food security and livelihoods, and in line with Conference of the Parties to the United Nations Convention against Transnational Organized Crime resolution 10/6, adopted in 2020, UNODC will continue to strengthen Member States' capacity in preventing and combating trafficking in natural resources and intensify its focus in the area of illicit trade of hazardous waste and illegal mining. Furthermore, acknowledging the increasing gravity of criminal activities related to the use of information and communications technologies, to which individuals and institutions alike are highly vulnerable, the Office has leveraged its resources and catalytic role

to facilitate States' negotiations on the elaboration of a comprehensive international convention on the use of information and communications technologies for criminal purposes.

- 16.8 For 2023, the Office's planned deliverables will support Member States in their ongoing management of and recovery from the coronavirus disease (COVID-19) pandemic. Such planned deliverables and activities include producing knowledge materials and providing technical assistance and capacity-building, under all subprogrammes, to support Member States in mitigating drug, crime and corruption challenges which have a potential to slow down the recovery from the pandemic. For example, UNODC will continue to organize meetings on the impact of COVID-19 on matters related to drugs and crime within the framework of UNODC intergovernmental bodies, under subprogramme 9, component 1; and strengthen the ability of criminal justice systems to prepare for, respond to and recover from the crisis, under subprogrammes 4, 5 and 8 and subprogramme 9, component 1.
- 16.9 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include the understanding that offering events in a virtual or hybrid format strengthens remote participation of a wider range of stakeholders, as the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice demonstrated. Lessons learned also include reducing group sizes to comply with social distancing measures, shifting from the delivery of in-person services and activities to virtual or hybrid formats, incorporating technological solutions to increase outreach, and developing and disseminating up-to-date support in the form of policy briefs, guidance notes and capacity-building and technical assistance to meet Member States' needs, including conducting research and analysis on the impact of COVID-19 on drugs and organized crime, as seen in subprogrammes 1, 3, 4, 5, 6, 7 and 8 and subprogramme 9, component 1. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 16.10 With regard to cooperation with other entities, in implementing its strategic priority to advance partnership-building, UNODC will expand its close work with international and regional organizations, including the African Union, the Association of Southeast Asian Nations, the Economic Community of West African States, the International Development Law Organization, the Inter-Parliamentary Union, the Organization of American States, the Organization for Security and Cooperation in Europe, the Shanghai Cooperation Organization, the Southern African Development Community and the World Anti-Doping Agency, to enhance common approaches. UNODC will strengthen systematic South-South cooperation, enabling flows of know-how and expertise between countries that share similar challenges. In addition, the Office will facilitate multi-stakeholder engagement to see the systematic mainstreaming of partnerships with civil society across all UNODC work streams. Within these partnerships, UNODC will promote an evidence-based analysis and understanding of the nature of the challenges faced by Member States and design coherent programmes and policies to make progress towards the implementation of the 2030 Agenda and the achievement of the Sustainable Development Goals, in particular Goal 16.
- 16.11 With regard to inter-agency coordination and liaison, UNODC is represented in United Nations coordination mechanisms and groups at the national, regional and headquarters levels. The Office has established various joint projects and coordination groups that involve other entities of the United Nations system and close partners, in the areas of gender equality and women's empowerment (United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women)); drug use prevention and treatment and rehabilitation for drug use disorders (World Health Organization (WHO)); law enforcement (International Criminal Police Organization); border management (World Customs Organization); corruption (United Nations Development Programme); trafficking in persons and the smuggling of migrants (International Organization for Migration, Office of the United Nations High Commissioner for Refugees and Inter-Agency Coordination Group against Trafficking in Persons); terrorism prevention (Office of Counter-Terrorism of the Secretariat and

entities cooperating in connection with the United Nations Global Counter-Terrorism Coordination Compact); access to justice for children (United Nations Children's Fund); education for justice (United Nations Educational, Scientific and Cultural Organization); and ensuring coherence in the collection of statistics pertaining to its mandates (Statistics Division of the Department of Economic and Social Affairs of the Secretariat). The Office remains an active co-sponsor of the Joint United Nations Programme on HIV/AIDS (UNAIDS) and is the substantive leader in the area of HIV prevention, treatment and care among people who use drugs and in prison settings.

- 16.12 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Extrabudgetary resources, including more funding for fundamental roles through core resources as part of the funding compact, continue to be available, allowing the Office to support Member States in combating rapidly evolving transnational organized criminal networks and their links to corruption and the weakening of State structures;
 - (b) Member States recognize, in their policies, programmes and budgets, that challenges related to security, justice and the rule of law must be addressed as part of an integrated, nationally owned effort to implement the 2030 Agenda;
 - (c) The United Nations system, international financial institutions and other multilateral organizations highlight the importance of strengthening fiscal governance and preventing the leakage of public funds in order to sustainably address issues under the UNODC mandate and implement the 2030 Agenda in a holistic manner;
 - (d) Member States share real-time statistical and operational data with the UNODC Research and Trend Analysis Branch and with their counterparts across borders.
- 16.13 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. It will do so through the United Nations Office at Vienna/UNODC Strategy and Action Plan for Gender Equality and the Empowerment of Women (2022–2026), which will continue to provide a framework to guide the Office's support to Member States for the achievement of the 2030 Agenda and, specifically, Sustainable Development Goal 5. The Action Plan is aligned with the UNODC Strategy 2021–2025, which includes outcomes related to gender equality and women's empowerment. UNODC will work with Member States to prevent violence against women and girls; enhance gender-responsive policing with full respect for human rights; increase access to gender-responsive justice; improve gender balance in the criminal justice sector, particularly at the decision-making and managerial levels; and implement gender-responsive penal and prison reforms. A dedicated Gender Team is located in the Office of the Director-General/Executive Director to coordinate the implementation of the renewed Strategy and is supported by an organization-wide network of gender strategy focal points across headquarters and field offices.
- 16.14 In line with the United Nations Disability Inclusion Strategy, the United Nations Office on Drugs and Crime will update its former action plan (2021–2022) for the period 2023–2024 to improve the incorporation of disability inclusion into the policies, planning, programmes and operations of the United Nations Office at Vienna/UNODC, integrating learnings of 2021 and 2022.

Programme performance in 2021

Impact of the pandemic

- 16.15 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular on the intergovernmental and normative events and capacity-building activities of the United Nations Office on Drugs and Crime, for which the Office, under all subprogrammes, changed the approach from in-person to virtual and adjusted programmatically and operationally to rapidly respond to Member States' evolving needs, as described in subprogramme 8 and subprogramme 9, component 1.

- 16.16 In addition, in order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives and with a view to enabling a fast recovery while leaving no one behind, the Office developed and disseminated policy briefs, guidance notes and operational advice, developed virtual methodologies for Member States to meet critical needs and conducted research and analysis on the impact of COVID-19 on drugs and organized crime, as described under subprogrammes 1, 5, 6, 7 and 8 and subprogramme 9, component 1.
- 16.17 Finally, the Office has aimed to catalyse the challenges posed by COVID-19 to find new creative and innovative ways of reaching its audience. For example, subprogramme 7 identified new ways of communicating with the ever-growing number of social media users worldwide and, in cooperation with Member State partners, managed to increase visibility of the work of the Office.

Legislative mandates

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

Conventions and protocols

- Single Convention on Narcotic Drugs of 1961 as amended by the 1972 Protocol
- Convention on Psychotropic Substances of 1971
- United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988
- United Nations Convention against Transnational Organized Crime and the Protocols thereto
- Protocol to Prevent, Suppress and Punish Trafficking in Persons, Especially Women and Children, supplementing the United Nations Convention against Transnational Organized Crime
- Protocol against the Smuggling of Migrants by Land, Sea and Air, supplementing the United Nations Convention against Transnational Organized Crime
- Protocol against the Illicit Manufacturing of and Trafficking in Firearms, Their Parts and Components and Ammunition, supplementing the United Nations Convention against Transnational Organized Crime
- United Nations Convention against Corruption

General Assembly resolutions

S-20/2	Political Declaration	48/12	Measures to strengthen international cooperation against the illicit production, sale, demand, traffic and distribution of narcotic drugs and psychotropic substances and related activities
S-20/4	Measures to enhance international cooperation to counter the world drug problem		
S-30/1	Our joint commitment to effectively addressing and countering the world drug problem	48/104	Declaration on the Elimination of Violence against Women
34/180	Convention on the Elimination of All Forms of Discrimination against Women	49/168; 52/92	International action to combat drug abuse and illicit production and trafficking
44/25	Convention on the Rights of the Child	51/59	Action against corruption
45/179	Enhancement of the United Nations structure for drug abuse control	56/119	Role, function, periodicity and duration of the United Nations congresses on the prevention of crime and the treatment of offenders
46/152	Creation of an effective United Nations crime prevention and criminal justice programme	61/183; 69/201; 70/182 62/272; 64/297	International cooperation against the world drug problem The United Nations Global Counter-Terrorism Strategy

Section 16 International drug control, crime and terrorism prevention and criminal justice

64/182; 71/211; 72/198; 73/192; 74/178; 75/198; 76/188	International cooperation to address and counter the world drug problem ¹	73/142	Inclusive development for and with persons with disabilities
64/293	United Nations Global Plan of Action to Combat Trafficking in Persons	73/146; 75/158 73/155; 74/133; 76/147	Trafficking in women and girls Rights of the child
66/177	Strengthening international cooperation in combating the harmful effects of illicit financial flows resulting from criminal activities	73/164; 74/164	Combating intolerance, negative stereotyping, stigmatization, discrimination, incitement to violence and violence against persons, based on religion or belief
66/181; 67/189; 68/193; 69/197; 70/178; 71/209; 72/196; 73/186; 74/177; 75/196; 76/187	Strengthening the United Nations crime prevention and criminal justice programme, in particular its technical cooperation capacity	73/177 73/183	Human rights in the administration of justice Enhancing the role of the Commission on Crime Prevention and Criminal Justice in contributing to the implementation of the 2030 Agenda for Sustainable Development
66/282; 68/276; 70/291; 72/284	The United Nations Global Counter-Terrorism Strategy Review	73/185	The rule of law, crime prevention and criminal justice in the context of the Sustainable Development Goals
67/186	Strengthening the rule of law and the reform of criminal justice institutions, particularly in the areas related to the United Nations system-wide approach to fighting transnational organized crime and drug trafficking	73/249; 74/239; 75/234; 76/221	South-South cooperation
68/186	Strengthening crime prevention and criminal justice responses to protect cultural property, especially with regard to its trafficking	73/343 74/121; 76/137 74/126; 76/140	Tackling illicit trafficking in wildlife Policies and programmes involving youth Improvement of the situation of women and girls in rural areas
68/188; 69/195	The rule of law, crime prevention and criminal justice in the United Nations development agenda beyond 2015	74/143 74/170; 76/183	Torture and other cruel, inhuman or degrading treatment or punishment Integrating sport into youth crime prevention and criminal justice strategies
70/1	Transforming our world: the 2030 Agenda for Sustainable Development	74/172	Education for Justice and the rule of law in the context of sustainable development
70/176	Taking action against gender-related killing of women and girls	74/253	Enhancing accessibility for persons with disabilities to conferences and meetings of the United Nations system
71/256	New Urban Agenda		
72/197	Promoting the implementation of the United Nations Guiding Principles on Alternative Development and related commitments on alternative development and regional, interregional and international cooperation on development-oriented, balanced drug control policy addressing socioeconomic issues	74/306 74/307 75/90	Comprehensive and coordinated response to the coronavirus disease (COVID-19) pandemic United response against global health threats: combating COVID-19 The situation in Afghanistan
72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system	75/233 75/310	Quadrennial comprehensive policy review of operational activities for development of the United Nations system Vision for Everyone: accelerating action to achieve the Sustainable Development Goals
73/25	International Day of Education	76/181	Fourteenth United Nations Congress on Crime Prevention and Criminal Justice

Economic and Social Council resolutions and decisions

1993/40	Implementation of measures to prevent the diversion of precursor and essential chemicals to the illicit manufacture of narcotic drugs and psychotropic substances	1999/30	Review of the United Nations International Drug Control Programme: strengthening the United Nations machinery for international drug control within the scope of the existing international drug control treaties and in accordance with the basic principles of the Charter of the United Nations
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¹ Particular reference is made to the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem (see [E/2009/28-E/CN.7/2009/12](#), chap. I.C).

Part IV International cooperation for development

2001/14	Prevention of diversion of precursors used in the illicit manufacture of synthetic drugs	2013/41; 2015/23; 2017/18	Implementation of the United Nations Global Plan of Action to Combat Trafficking in Persons
2005/14	Model bilateral agreement on the sharing of confiscated proceeds of crime or property covered by the United Nations Convention against Transnational Organized Crime and the United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988	2015/24	Improving the quality and availability of statistics on crime and criminal justice for policy development
2006/23; 2007/22	Strengthening basic principles of judicial conduct	2013/42	United Nations Guiding Principles on Alternative Development
2007/20; 2009/22; 2011/35; 2013/39	International cooperation in the prevention, investigation, prosecution and punishment of economic fraud and identity-related crime	2018/17	The rule of law, crime prevention and criminal justice in the context of the Sustainable Development Goals
2007/21	Information-gathering instrument in relation to United Nations standards and norms in crime prevention and criminal justice	2019/21	Technical assistance provided by the United Nations Office on Drugs and Crime related to counter-terrorism
2007/23	Supporting national efforts for child justice reform, in particular through technical assistance and improved United Nations system-wide coordination	2019/23	Combating transnational organized crime and its links to illicit trafficking in precious metals and illegal mining, including by enhancing the security of supply chains of precious metals
2009/23	Support for the development and implementation of the regional programmes of the United Nations Office on Drugs and Crime	2021/7	Mainstreaming a gender perspective into all policies and programmes in the United Nations system
2009/25	Improving the collection, reporting and analysis of data to enhance knowledge of trends in specific areas of crime	Decision 2009/251	Frequency and duration of the reconvened sessions of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice
2010/20; 2011/34	Support for the development and implementation of an integrated approach to programme development at the United Nations Office on Drugs and Crime	Decision 2011/259	Joint meetings of the reconvened sessions of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice
2011/36; 2013/40	Crime prevention and criminal justice responses against illicit trafficking in endangered species of wild fauna and flora	Decisions 2013/246; 2015/234; 2017/236; 2021/218	Improving the governance and financial situation of the United Nations Office on Drugs and Crime: extension of the mandate of the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime
2012/19	Strengthening international cooperation in combating transnational organized crime in all its forms and manifestations		

Commission on Crime Prevention and Criminal Justice resolutions

20/4	Promoting further cooperation in countering transnational organized crime	21/3	Strengthening international cooperation to address the links that in some cases may exist between transnational organized criminal activities and terrorist activities
20/9; 54/17	Improving the governance and financial situation of the United Nations Office on Drugs and Crime: work of the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime on evaluation and oversight	22/2; 24/1; 26/1	Improving the governance and financial situation of the United Nations Office on Drugs and Crime: recommendations of the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime
21/1	Strengthening Government oversight of civilian private security services and the contribution of such services to crime prevention and community safety		

Commission on Narcotic Drugs resolutions

44/14	Measures to promote the exchange of information on new patterns of drug use and on substances consumed	58/1; 60/3	Improving the governance and financial situation of the United Nations Office on Drugs and Crime: recommendations of the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime
49/3	Strengthening systems for the control of precursor chemicals used in the manufacture of synthetic drugs		
51/14	Promoting coordination and alignment of decisions between the Commission on Narcotic Drugs and the Programme Coordinating Board of the Joint United Nations Programme on HIV/AIDS	58/5	Supporting the collaboration of public health and justice authorities in pursuing alternative measures to conviction or punishment for appropriate drug-related offences of a minor nature
52/7	Proposal concerning quality evaluation of the performance of drug analysis laboratories	58/10	Promoting the use of the international electronic import and export authorization system for licit international trade in narcotic drugs and psychotropic substances
53/11	Promoting the sharing of information on the potential abuse of and trafficking in synthetic cannabinoid receptor agonists	58/11	Promoting international cooperation in responding to new psychoactive substances and amphetamine-type stimulants, including methamphetamine
54/3	Ensuring the availability of reference and test samples of controlled substances at drug testing laboratories for scientific purposes		
54/6	Promoting adequate availability of internationally controlled narcotic drugs and psychotropic substances for medical and scientific purposes while preventing their diversion and abuse	59/4	Development and dissemination of international standards for the treatment of drug use disorders
		59/5	Mainstreaming a gender perspective in drug-related policies and programmes
54/8	Strengthening international cooperation and regulatory and institutional frameworks for the control of precursor chemicals used in the illicit manufacture of synthetic drugs	59/7	Promotion of proportionate sentencing for drug-related offences of an appropriate nature in implementing drug control policies
54/11	Improving the participatory role of civil society in addressing the world drug problem	60/4	Preventing and responding to the adverse health consequences and risks associated with the use of new psychoactive substances
55/1	Promoting international cooperation in responding to the challenges posed by new psychoactive substances	60/5	Increasing international coordination relating to precursors and non-scheduled precursor chemicals used in the illicit manufacture of narcotic drugs and psychotropic substances
55/2	Promoting programmes aimed at the treatment, rehabilitation and reintegration of drug-dependent persons released from prison settings		
55/12	Alternatives to imprisonment for certain offences as demand reduction strategies that promote public health and public safety	60/6	Intensifying coordination and cooperation among United Nations entities and relevant domestic sectors, including the health, education and criminal justice sectors, to address and counter the world drug problem
56/4	Enhancing international cooperation in the identification and reporting of new psychoactive substances	61/5	Promoting the implementation of the electronic International Import and Export Authorization System for licit trade in narcotic drugs and psychotropic substances
56/10	Tools to improve data collection to monitor and evaluate the implementation of the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem	61/8	Enhancing and strengthening international and regional cooperation and domestic efforts to address the international threats posed by the non-medical use of synthetic opioids
56/13	Precursors: raising awareness on the diversion in international trade of non-scheduled substances for use as alternatives to scheduled substances in the illicit manufacture of narcotic drugs and psychotropic substances	61/9	Protecting children from the illicit drug challenge
		62/3; 63/5	Promoting alternative development as a development-oriented drug control strategy
57/9	Enhancing international cooperation in the identification and reporting of new psychoactive substances and incidents involving such substances	62/5	Enhancing the capacity of Member States to adequately estimate and assess the need for internationally controlled substances for medical and scientific purposes

Part IV International cooperation for development

62/9	Budget for the biennium 2020–2021 for the Fund of the United Nations International Drug Control Programme	63/3	Promoting awareness-raising, education and training as part of a comprehensive approach to ensuring access to and the availability of internationally controlled substances for medical and scientific purposes and improving their rational use
63/1	Promoting efforts by Member States to address and counter the world drug problem, in particular supply reduction-related measures, through effective partnerships with private sector entities		

Commission on Narcotic Drugs statements and declarations

Ministerial Declaration on Strengthening Our Actions at the National, Regional and International Levels to Accelerate the Implementation of Our Joint Commitments to Address and Counter the World Drug Problem	Joint Ministerial Statement of the 2014 high-level review by the Commission on Narcotic Drugs of the implementation by Member States of the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem
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Conference of the Parties to the United Nations Convention against Transnational Organized Crime resolutions

5/4	Illicit manufacturing of and trafficking in firearms, their parts and components and ammunition	10/1	Launch of the review process of the Mechanism for the Review of the Implementation of the United Nations Convention against Transnational Organized Crime and the Protocols thereto
9/1	Establishment of the Mechanism for the Review of the Implementation of the United Nations Convention against Transnational Organized Crime and the Protocols thereto		

Conference of the States Parties to the United Nations Convention against Corruption resolutions

4/6	Non-governmental organizations and the Mechanism for the Review of Implementation of the United Nations Convention against Corruption	5/6	Private sector
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**Subprogramme 1
Countering transnational organized crime***General Assembly resolutions*

64/293	United Nations Global Plan of Action to Combat Trafficking in Persons	72/195	Improving the coordination of efforts against trafficking in persons
71/1	New York Declaration for Refugees and Migrants	73/187; 74/247; 75/282	Countering the use of information and communications technologies for criminal purposes
71/322; 73/189	Strengthening and promoting effective measures and international cooperation on organ donation and transplantation to prevent and combat trafficking in persons for the purpose of organ removal and trafficking in human organs	74/173	Promoting technical assistance and capacity-building to strengthen national measures and international cooperation to combat cybercrime, including information-sharing
72/1	Political declaration on the implementation of the United Nations Global Plan of Action to Combat Trafficking in Persons		

Security Council resolutions

2331 (2016)	2551 (2020)
2338 (2017)	

Commission on Crime Prevention and Criminal Justice resolutions

25/1	Preventing and combating trafficking in human organs and trafficking in persons for the purpose of organ removal	26/4	Strengthening international cooperation to combat cybercrime
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Section 16 International drug control, crime and terrorism prevention and criminal justice

27/2	Preventing and combating trafficking in persons facilitated by the criminal misuse of information and communications technologies	27/5	International cooperation against trafficking in cultural property
		28/2	Countering the smuggling of commercial goods in cases falling within the scope of the United Nations Convention against Transnational Organized Crime
27/3	Improving the protection of children against trafficking in persons, including by addressing the criminal misuse of information and communications technologies	28/3	Strengthening regional and international cooperation in crime prevention and criminal justice responses to illicit trafficking in wildlife
27/4	Strengthening measures against trafficking in persons	30/1	Strengthening international cooperation in addressing the smuggling of migrants

Conference of the Parties to the United Nations Convention against Transnational Organized Crime resolutions

5/1; 6/1	Ensuring effective implementation of the United Nations Convention against Transnational Organized Crime and the Protocols thereto	7/4	Implementation of the international cooperation provisions of the United Nations Convention against Transnational Organized Crime
5/2	Implementation of the Protocol to Prevent, Suppress and Punish Trafficking in Persons, Especially Women and Children, supplementing the United Nations Convention against Transnational Organized Crime	8/1	Enhancing the effectiveness of central authorities in international cooperation in criminal matters to counter transnational organized crime
		8/3	Strengthening the implementation of the Protocol against the Illicit Manufacturing of and Trafficking in Firearms, Their Parts and Components and Ammunition, supplementing the United Nations Convention against Transnational Organized Crime
5/3; 6/3	Implementation of the Protocol against the Smuggling of Migrants by Land, Sea and Air, supplementing the United Nations Convention against Transnational Organized Crime		
5/5	Review of the implementation of the United Nations Convention against Transnational Organized Crime and the Protocols thereto	9/2	Enhancing and ensuring effective implementation of the Protocol against the Illicit Manufacturing of and Trafficking in Firearms, Their Parts and Components and Ammunition, supplementing the United Nations Convention against Transnational Organized Crime
5/6; 6/4; 7/3; 8/4	Implementation of the provisions on technical assistance of the United Nations Convention against Transnational Organized Crime		
5/7; 10/7	Combating transnational organized crime against cultural property	10/2	Strengthening international cooperation against the illicit manufacturing of and trafficking in firearms, their parts and components and ammunition
5/8; 9/3	Implementation of the provisions on international cooperation of the United Nations Convention against Transnational Organized Crime	10/3	Effective implementation of the Protocol to Prevent, Suppress and Punish Trafficking in Persons, Especially Women and Children, supplementing the United Nations Convention against Transnational Organized Crime
6/2	Promoting accession to and implementation of the Protocol against the Illicit Manufacturing of and Trafficking in Firearms, Their Parts and Components and Ammunition, supplementing the United Nations Convention against Transnational Organized Crime	10/4	Celebrating the twentieth anniversary of the adoption of the United Nations Convention against Transnational Organized Crime and promoting its effective implementation
7/1	Strengthening the implementation of the United Nations Convention against Transnational Organized Crime and the Protocols thereto	10/5	Preventing and combating the manufacturing of and trafficking in falsified medical products as forms of transnational organized crime
7/2	Importance of the Protocol against the Illicit Manufacturing of and Trafficking in Firearms, Their Parts and Components and Ammunition, supplementing the United Nations Convention against Transnational Organized Crime	10/6	Preventing and combating crimes that affect the environment falling within the scope of the United Nations Convention against Transnational Organized Crime

Subprogramme 2
A comprehensive and balanced approach to counter the world drug problem

General Assembly resolutions

S-26/2 46/104 48/12 59/160 59/162 60/179 60/262 65/277	Declaration of Commitment on HIV/AIDS United Nations International Drug Control Programme Measures to strengthen international cooperation against the illicit production, sale, demand, traffic and distribution of narcotic drugs and psychotropic substances and related activities Control of cultivation of and trafficking in cannabis Follow-up on strengthening the systems of control over chemical precursors and preventing their diversion and trafficking Providing support to Afghanistan with a view to ensuring effective implementation of its Counter-Narcotics Implementation Plan Political Declaration on HIV/AIDS Political Declaration on HIV and AIDS: Intensifying Our Efforts to Eliminate HIV and AIDS	67/193; 69/201; 70/182 70/266 73/2 73/144; 74/124 74/20 74/274 75/284 ² 75/311	International cooperation against the world drug problem Political Declaration on HIV and AIDS: On the Fast Track to Accelerating the Fight against HIV and to Ending the AIDS Epidemic by 2030 Political declaration of the third high-level meeting of the General Assembly on the prevention and control of non-communicable diseases Follow-up to the twentieth anniversary of the International Year of the Family and beyond Global health and foreign policy: an inclusive approach to strengthening health systems International cooperation to ensure global access to medicines, vaccines and medical equipment to face COVID-19 Political Declaration on HIV and AIDS: Ending Inequalities and Getting on Track to End Aids by 2030 Tackling illicit trafficking in wildlife
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Economic and Social Council resolutions and decisions

1946/9 (I) 1966/1106 (XL) 1967/1196 (XLII); 1991/48 1973/1775 (LIV) 1974/1845 (LVI) 1985/11 1987/34 1988/9 1990/30 1991/38	Commission on Narcotic Drugs Implementation of the Single Convention on Narcotic Drugs, 1961 Administrative arrangements to ensure the full technical independence of the International Narcotics Control Board Keeping in force the administrative arrangements to ensure the full technical independence of the International Narcotics Control Board Cooperation for drug law enforcement in the Far East region Cooperation for the control of illicit drug trafficking and drug abuse in the African region Meeting of Heads of National Drug Law Enforcement Agencies, Latin America and Caribbean Region International Conference on Drug Abuse and Illicit Trafficking Establishment of a Meeting of Heads of National Drug Law Enforcement Agencies, European Region Terms of reference of the Commission on Narcotic Drugs	1992/29 1996/29 1997/41 2003/32 2003/36 2003/39 2004/35	Measures to prevent the diversion of precursor and essential chemicals to the illicit manufacture of narcotic drugs and psychotropic substances Action to strengthen international cooperation to control precursors and their substitutes used in the illicit manufacture of controlled substances, in particular amphetamine-type stimulants, and to prevent their diversion Implementation of comprehensive measures to counter the illicit manufacture, trafficking and abuse of amphetamine-type substances and their precursors Training in precursor control, countering money-laundering and drug abuse prevention Establishment of national networks to counter money-laundering in the framework of national and international drug control plans Strengthening systems of control over chemical precursors and preventing their diversion and trafficking Combating the spread of HIV/AIDS in criminal justice pretrial and correctional facilities
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² Adopted on 8 June 2021 by a recorded vote of 165 to 4.

Section 16 International drug control, crime and terrorism prevention and criminal justice

2004/38	Follow-up on strengthening the systems of control over chemical precursors and preventing their diversion and trafficking	2009/6; 2013/11; 2015/2	Joint United Nations Programme on HIV/AIDS (UNAIDS)
2005/28	Frequency of meetings of Heads of National Drug Law Enforcement Agencies, Europe	Decision 2009/250	Proposed amendment to the Single Convention on Narcotic Drugs of 1961 as amended by the 1972 Protocol
2007/9	The need for a balance between demand for and supply of opiates used to meet medical and scientific needs		

Commission on Narcotic Drugs resolutions and decisions

46/2	Strengthening strategies regarding the prevention of human immunodeficiency virus/acquired immunodeficiency syndrome in the context of drug abuse	52/8	Use of pharmaceutical technology to counter drug-facilitated sexual assault (“date rape”)
47/1	Optimizing integrated drug information systems	52/9	Strengthening measures against the laundering of assets derived from drug trafficking and related offences
47/2	Prevention of HIV/AIDS among drug users	52/11	Follow-up to the Ministerial Conference on Illicit Drug Trafficking, Transnational Organized Crime and Terrorism as Challenges for Security and Development in the Caribbean
48/2	Strengthening the drug programme of the United Nations Office on Drugs and Crime and the role of the Commission on Narcotic Drugs as its governing body		
48/12	Expanding the capacity of communities to provide information, treatment, health care and social services to people living with HIV/AIDS and other blood-borne diseases in the context of drug abuse and strengthening monitoring, evaluation and reporting systems	52/12	Improving the collection, reporting and analysis of data to monitor the implementation of the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem
49/4	Responding to the prevalence of HIV/AIDS and other blood-borne diseases among drug users	53/1	Promoting community-based drug use prevention
50/2	Provisions regarding travellers under medical treatment with internationally controlled drugs	53/2	Preventing the use of illicit drugs within Member States and strengthening international cooperation on policies of drug abuse prevention
50/5	Identifying sources of precursors used in illicit drug manufacture	53/4	Promoting adequate availability of internationally controlled licit drugs for medical and scientific purposes while preventing their diversion and abuse
50/10	Prevention of diversion of drug precursors and other substances used for the illicit manufacture of narcotic drugs and psychotropic substances	53/5	Strengthening regional cooperation between Afghanistan and transit States and the contribution of all affected countries to counter-narcotics efforts, based on the principle of common and shared responsibility
50/11	International cooperation in preventing the illegal distribution of internationally controlled licit substances via the Internet		
51/9	The need for a balance between demand for and supply of opiates used to meet medical and scientific needs	53/8	Strengthening international cooperation in countering the world drug problem focusing on illicit drug trafficking and related offences
51/11	Links between illicit drug trafficking and illicit firearms trafficking	53/9	Achieving universal access to prevention, treatment, care and support for drug users and people living with or affected by HIV
52/1	Promoting international cooperation in addressing the involvement of women and girls in drug trafficking, especially as couriers	53/10	Measures to protect children and young people from drug abuse
52/3	International support to States in East Africa in their efforts to combat drug trafficking	53/12	Strengthening systems for the control of the movement of poppy seeds obtained from illicitly grown opium poppy crops
52/4	Progress made towards strengthening international support for States in West Africa in their efforts to combat drug trafficking	53/13	Use of “poppers” as an emerging trend in drug abuse in some regions

Part IV International cooperation for development

53/15	Strengthening international cooperation and regulatory and institutional frameworks for the control of substances frequently used in the manufacture of narcotic drugs and psychotropic substances	56/16	Enhancing international cooperation to strengthen efforts in West Africa to counter illicit drug trafficking
54/2	Promoting international cooperation to prevent drug-affected driving	57/2	Drug abuse prevention through sport: promoting a society free of drug abuse through sport and the Olympic ideal
54/4; 55/4	Follow-up on the proposal to organize an international workshop and conference on alternative development	57/3	Promoting prevention of drug abuse based on scientific evidence as an investment in the well-being of children, adolescents, youth, families and communities
54/5	Promoting rehabilitation- and reintegration-oriented strategies in response to drug use disorders and their consequences that are directed at promoting health and social well-being among individuals, families and communities	57/4	Supporting recovery from substance use disorders
54/12	Revitalization of the principle of common and shared responsibility in countering the world drug problem	57/6	Education and training on drug use disorders
54/13	Achieving zero new infections of HIV among injecting and other drug users	57/7	Providing sufficient health services to individuals affected by substance use disorders during long-term and sustained economic downturns
54/14	Measures to support African States in their efforts to combat the world drug problem	57/8	Raising awareness and strengthening international cooperation in combating drug trafficking, which, in some cases, misuses activities related to opium poppy seeds for illicit purposes, also produced from illicit opium poppy crops
54/15	Promotion of international cooperation to assist the States most affected by the transit of drugs	57/10	Preventing the diversion of ketamine from legal sources while ensuring its availability for medical use
55/5	Promoting strategies and measures addressing specific needs of women in the context of comprehensive and integrated drug demand reduction programmes and strategies	57/11	Strengthening and expanding international cooperation to counter the threats posed by illicit production and manufacturing, trafficking and abuse of drugs in the Greater Mekong subregion
55/6	Developing an international electronic import and export authorization system for licit trade in narcotic drugs and psychotropic substances	58/2	Supporting the availability, accessibility and diversity of scientific evidence-based treatment and care for children and young people with substance use disorders
55/7	Promoting measures to prevent drug overdose, in particular opioid overdose	58/3	Promoting the protection of children and young people, with particular reference to the illicit sale and purchase of internationally or nationally controlled substances and of new psychoactive substances via the Internet
55/10	Promoting evidence-based drug prevention strategies and policies	58/4	Promoting the implementation of the United Nations Guiding Principles on Alternative Development
56/7	Promoting the development and use of the international electronic import and export authorization system for licit international trade in narcotic drugs and psychotropic substances	58/6	Strengthening international cooperation in preventing and combating illicit financial flows linked to drug trafficking, from the anti-money-laundering perspective
56/8	Promoting initiatives for the safe, secure and appropriate return for disposal of prescription drugs, in particular those containing narcotic drugs and psychotropic substances under international control	58/7	Strengthening cooperation with the scientific community, including academia, and promoting scientific research in drug demand and supply reduction policies in order to find effective solutions to various aspects of the world drug problem
56/9	Strengthening of the principle of common and shared responsibility as the basis for guiding international action in combating the world drug problem with a comprehensive and balanced approach	60/2	Strengthening international cooperation to assist the States most affected by the illicit transit of drugs, especially developing countries, based on the principle of common and shared responsibility
56/14	Strengthening international cooperation in addressing the non-medical use and abuse, the illicit manufacture and the illicit domestic and international distribution of tramadol		

Section 16 International drug control, crime and terrorism prevention and criminal justice

60/7	Promoting scientific evidence-based community, family and school programmes and strategies for the purpose of preventing drug use among children and adolescents	62/7	Promoting measures to prevent and treat viral hepatitis C attributable to drug use
60/8	Promoting measures to prevent HIV and other blood-borne diseases associated with the use of drugs, and increasing financing for the global HIV/AIDS response and for drug use prevention and other drug demand reduction measures	63/4	Promoting the involvement of youth in drug prevention efforts
60/9	Enhancing the capacity of law enforcement, border control and other relevant agencies to counter illicit drug trafficking through training	64/3	Promoting scientific evidence-based, quality, affordable and comprehensive drug prevention, treatment, sustained recovery and related support services
61/2	Strengthening efforts to prevent drug abuse in educational settings	64/4	Improving data collection on, and responses to, the harmful effects of the non-medical use of pharmaceuticals containing narcotic drugs, psychotropic substances or new psychoactive substances
61/4	Promoting measures for the prevention of mother-to-child transmission of HIV, hepatitis B and C and syphilis among women who use drugs	64/5	Facilitating access to comprehensive, scientific evidence-based drug demand reduction services and related measures, including for people impacted by social marginalization
61/7	Addressing the specific needs of vulnerable members of society in response to the world drug problem	Decision 50/2	Review of dronabinol and its stereoisomers
61/11	Promoting non-stigmatizing attitudes to ensure the availability of access to and delivery of health, care and social services for drug users	Decision 53/1	Transfer of phenylacetic acid from Table II to Table I of the United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988
62/6	Promoting measures to prevent transmission of HIV attributable to drug use among women and for women who are exposed to risk factors associated with drug use, including by improving access to post-exposure prophylaxis	Decision 59/7	Inclusion of phenazepam in Schedule IV of the Convention on Psychotropic Substances of 1971

**Subprogramme 3
Countering corruption**

General Assembly resolutions

S-32/1	Our common commitment to effectively addressing challenges and implementing measures to prevent and combat corruption and strengthen international cooperation	67/192; 68/195; 69/199; 71/208; 73/190; 75/194	Preventing and combating corrupt practices and the transfer of proceeds of corruption, facilitating asset recovery and returning such assets to legitimate owners, in particular to countries of origin, in accordance with the United Nations Convention against Corruption
61/209; 62/202; 63/226; 64/237	Preventing and combating corrupt practices and transfer of assets of illicit origin and returning such assets, in particular to the countries of origin, consistent with the United Nations Convention against Corruption	73/191; 74/276	Special session of the General Assembly against corruption

Economic and Social Council resolutions

2006/24	International cooperation in the fight against corruption		financial flows resulting from criminal activities
2011/32	Strengthening international cooperation in combating the harmful effects of illicit		

Conference of the States Parties to the United Nations Convention against Corruption resolutions and decisions

1/1; 2/1	Review of implementation	1/4	Establishment of an intergovernmental working group on asset recovery
1/2	Information-gathering mechanism on the implementation of the United Nations Convention against Corruption	1/5	Technical assistance

Part IV International cooperation for development

1/7	Consideration of bribery of officials of public international organizations	6/9; 7/7; 8/11	Strengthening the implementation of the United Nations Convention against Corruption in small island developing States
2/3; 3/3	Asset recovery		
2/4	Strengthening coordination and enhancing technical assistance for the implementation of the United Nations Convention against Corruption	6/10	Education and training in the context of anti-corruption
		7/1	Strengthening mutual legal assistance for international cooperation and asset recovery
2/5	Consideration of the issue of bribery of officials of public international organizations	7/2	Preventing and combating corruption in all its forms more effectively, including, among others, when it involves vast quantities of assets, based on a comprehensive and multidisciplinary approach, in accordance with the United Nations Convention against Corruption
3/1	Review mechanism		
3/2	Preventive measures		
4/1; decision 5/1	Mechanism for the Review of Implementation of the United Nations Convention against Corruption	7/3	Promoting technical assistance to support the effective implementation of the United Nations Convention against Corruption
4/2	Convening of open-ended intergovernmental expert meetings to enhance international cooperation	7/4	Enhancing synergies between relevant multilateral organizations responsible for review mechanisms in the field of anti-corruption
4/3	Marrakech declaration on the prevention of corruption		
4/4	International cooperation in asset recovery	7/5	Promoting preventive measures against corruption
5/1	Enhancing the effectiveness of law enforcement cooperation in the detection of corruption offences in the framework of the United Nations Convention against Corruption	7/8	Corruption in sport
		8/1	Strengthening of international cooperation on asset recovery and of the administration of frozen, seized and confiscated assets
5/2	Strengthening the implementation of the criminalization provisions of the United Nations Convention against Corruption, in particular with regard to solicitation	8/2	Celebrating the tenth anniversary of the Mechanism for the Review of Implementation of the United Nations Convention against Corruption
5/4; 6/6; 7/6; 8/8; 9/6	Follow-up to the Marrakech declaration on the prevention of corruption		
5/5	Promotion of the contribution of young people and children in preventing corruption and fostering a culture of respect for the law and integrity	8/3	Promoting integrity in the public sector among States parties to the United Nations Convention against Corruption
		8/4	Safeguarding sport from corruption
6/1	Continuation of the review of implementation of the United Nations Convention against Corruption	8/5	Enhancing integrity by raising public awareness
6/2	Facilitating international cooperation in asset recovery and the return of proceeds of crime	8/6	Implementation of international obligations to prevent and combat bribery as defined under the United Nations Convention against Corruption
6/3	Fostering effective asset recovery		
6/4	Enhancing the use of civil and administrative proceedings against corruption, including through international cooperation, in the framework of the United Nations Convention against Corruption	8/7	Enhancing the effectiveness of anti-corruption bodies in fighting corruption
		8/9	Strengthening asset recovery to support the 2030 Agenda for Sustainable Development
		8/10	Measurement of corruption
6/5	St. Petersburg statement on promoting public-private partnership in the prevention of and fight against corruption	8/12	Preventing and combating corruption as it relates to crimes that have an impact on the environment
6/7	Promoting the use of information and communications technologies for the implementation of the United Nations Convention against Corruption	8/13	Abu Dhabi declaration on enhancing collaboration between the supreme audit institutions and anti-corruption bodies to more effectively prevent and fight corruption
6/8	Prevention of corruption by promoting transparent, accountable and efficient public service delivery through the application of best practices and technological innovations	8/14	Promoting good practices in relation to the role of national parliaments and other legislative bodies in preventing and combating corruption in all its forms

Section 16 International drug control, crime and terrorism prevention and criminal justice

9/1	Sharm el-Sheikh declaration on strengthening international cooperation in the prevention of and fight against corruption during times of emergencies and crisis response and recovery	9/4	Strengthening the implementation of the United Nations Convention against Corruption at regional levels
		9/5	Enhancing international anti-corruption law enforcement cooperation
9/2	Our common commitment to effectively addressing challenges and implementing measures to prevent and combat corruption and strengthening international cooperation: follow-up to the special session of the General Assembly against corruption	9/7	Enhancing the use of beneficial ownership information to facilitate the identification, recovery and return of proceeds of crime
		9/8	Promoting anti-corruption education, awareness-raising and training
9/3	Follow-up to the Abu Dhabi declaration on enhancing collaboration between the supreme audit institutions and anti-corruption bodies to more effectively prevent and fight corruption, and the use of information and communications technologies	Decision 7/1	Work of the subsidiary bodies established by the Conference
		Decision 8/1	Extension of the second cycle of the Mechanism for the Review of Implementation of the United Nations Convention against Corruption

**Subprogramme 4
Terrorism prevention***Conventions and protocols*

- Convention on Offences and Certain Other Acts Committed on Board Aircraft of 1963 as amended by the Protocol of 2014
- Convention for the Suppression of Unlawful Seizure of Aircraft of 1970 as supplemented by the Protocol of 2010
- Convention for the Suppression of Unlawful Acts against the Safety of Civil Aviation of 1971 as supplemented by the Protocol for the Suppression of Unlawful Acts of Violence at Airports Serving International Civil Aviation of 1988
- Convention on the Prevention and Punishment of Crimes against Internationally Protected Persons, including Diplomatic Agents, of 1973
- International Convention against the Taking of Hostages of 1979
- Convention on the Physical Protection of Nuclear Material of 1980 and its Amendment of 2005
- Convention for the Suppression of Unlawful Acts against the Safety of Maritime Navigation of 1988 as amended by the Protocol of 2005
- Protocol for the Suppression of Unlawful Acts Against the Safety of Fixed Platforms Located on the Continental Shelf of 1988 as amended by the Protocol of 2005
- Convention on the Marking of Plastic Explosives for the Purpose of Detection of 1991
- International Convention for the Suppression of Terrorist Bombings of 1997
- International Convention for the Suppression of the Financing of Terrorism of 1999
- International Convention for the Suppression of Acts of Nuclear Terrorism of 2005
- Convention on the Suppression of Unlawful Acts Relating to International Civil Aviation of 2010

General Assembly resolutions

58/136; 59/153	Strengthening international cooperation and technical assistance in promoting the implementation of the universal conventions and protocols related to terrorism within the framework of the activities of the Centre for International Crime Prevention	60/288; 62/272; 64/297 62/46	The United Nations Global Counter-Terrorism Strategy Preventing the acquisition by terrorists of radioactive materials and sources
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Part IV International cooperation for development

62/172; 64/177	Technical assistance for implementing the international conventions and protocols related to terrorism	74/175	Technical assistance provided by the United Nations Office on Drugs and Crime related to counter-terrorism
65/74; 67/51; 69/50; 71/66	Preventing the acquisition by terrorists of radioactive sources	74/194; 75/145; 76/121	Measures to eliminate international terrorism
66/178; 68/187; 70/177; 72/194	Technical assistance for implementing the international conventions and protocols related to counter-terrorism	75/291	The United Nations Global Counter-Terrorism Strategy: seventh review
70/148	Protection of human rights and fundamental freedoms while countering terrorism	76/187	Strengthening the United Nations crime prevention and criminal justice programme, in particular its technical cooperation capacity
72/284	The United Nations Global Counter-Terrorism Strategy Review		

Security Council resolutions

1267 (1999)	2322 (2016);
1373 (2001)	2341 (2017);
1540 (2004)	2347 (2017);
1624 (2005)	2370 (2017);
2133 (2014);	2396 (2017)
2178 (2014);	2423 (2018)
2199 (2015);	2462 (2019);
2253 (2015);	2482 (2019)
2309 (2016);	

Commission on Crime Prevention and Criminal Justice resolutions

22/4	Enhancing the effectiveness of countering criminal threats to the tourism sector, including terrorist threats, in particular, by means of international cooperation and public-private partnerships
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**Subprogramme 5
Justice***General Assembly resolutions*

34/169	Code of Conduct for Law Enforcement Officials	45/117	Model Treaty on Mutual Assistance in Criminal Matters
40/33	United Nations Standard Minimum Rules for the Administration of Juvenile Justice (the Beijing Rules)	45/118	Model Treaty on the Transfer of Proceedings in Criminal Matters
40/34	Declaration of Basic Principles of Justice for Victims of Crime and Abuse of Power	45/119	Model Treaty on the Transfer of Supervision of Offenders Conditionally Sentenced or Conditionally Released
43/173	Body of Principles for the Protection of All Persons under Any Form of Detention or Imprisonment	51/60	United Nations Declaration on Crime and Public Security
45/110	United Nations Standard Minimum Rules for Non-custodial Measures (the Tokyo Rules)	52/86	Crime prevention and criminal justice measures to eliminate violence against women
45/111	Basic Principles for the Treatment of Prisoners	55/59	Vienna Declaration on Crime and Justice: Meeting the Challenges of the Twenty-first Century
45/112	United Nations Guidelines for the Prevention of Juvenile Delinquency (the Riyadh Guidelines)	55/89; 74/143	Torture and other cruel, inhuman or degrading treatment or punishment
45/113	United Nations Rules for the Protection of Juveniles Deprived of their Liberty	56/261	Plans of action for the implementation of the Vienna Declaration on Crime and Justice: Meeting the Challenges of the Twenty-first Century
45/116	Model Treaty on Extradition		

Section 16 International drug control, crime and terrorism prevention and criminal justice

57/170	Follow-up to the plans of action for the implementation of the Vienna Declaration on Crime and Justice: Meeting the Challenges of the Twenty-first Century	69/194	United Nations Model Strategies and Practical Measures on the Elimination of Violence against Children in the Field of Crime Prevention and Criminal Justice
65/228	Strengthening crime prevention and criminal justice responses to violence against women	70/175	United Nations Standard Minimum Rules for the Treatment of Prisoners (the Nelson Mandela Rules)
65/229	United Nations Rules for the Treatment of Women Prisoners and Non-custodial Measures for Women Offenders (the Bangkok Rules)	72/193	Promoting the practical application of the United Nations Standard Minimum Rules for the Treatment of Prisoners (the Nelson Mandela Rules)
67/185	Promoting efforts to eliminate violence against migrants, migrant workers and their families	73/148	Intensification of efforts to prevent and eliminate all forms of violence against women and girls: sexual harassment
67/187	United Nations Principles and Guidelines on Access to Legal Aid in Criminal Justice Systems	76/117	The rule of law at the national and international levels
67/188; 68/190; 69/192	Standard Minimum Rules for the Treatment of Prisoners	76/141	Violence against women migrant workers
67/191	United Nations African Institute for the Prevention of Crime and the Treatment of Offenders	76/146	The girl child
68/189	Model strategies and practical measures on the elimination of violence against children in the field of crime prevention and criminal justice	76/226	A global call for concrete action for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action

Economic and Social Council resolutions and decisions

1984/47	Procedures for the effective implementation of the Standard Minimum Rules for the Treatment of Prisoners	1997/29	Measures on the prevention and control of illicit trafficking in motor vehicles
1984/50; 1996/15	Safeguards guaranteeing protection of the rights of those facing the death penalty	1997/30 ³	Administration of juvenile justice
1989/57; 2000/15	Implementation of the Declaration of Basic Principles of Justice for Victims of Crime and Abuse of Power	1997/31	Victims of crime and abuse of power
1989/60	Procedures for the effective implementation of the Basic Principles on the Independence of the Judiciary	1997/36	International cooperation for the improvement of prison conditions
1989/61	Guidelines for the effective implementation of the Code of Conduct for Law Enforcement Officials	1998/21 ⁴	United Nations standards and norms in crime prevention and criminal justice
1989/64	Implementation of the safeguards guaranteeing protection of the rights of those facing the death penalty	1998/22	Status of foreign citizens in criminal proceedings
1989/65	Effective prevention and investigation of extralegal, arbitrary and summary executions	1998/23 ⁵	International cooperation aimed at the reduction of prison overcrowding and the promotion of alternative sentencing
1995/9	Guidelines for the prevention of urban crime	1999/23	Work of the United Nations Crime Prevention and Criminal Justice Programme
1997/28	Firearm regulation for purposes of crime prevention and public health and safety	1999/25	Effective crime prevention
		1999/26	Development and implementation of mediation and restorative justice measures in criminal justice
		1999/27 ⁶	Penal reform
		1999/28	Administration of juvenile justice

³ In particular the annex, entitled "Guidelines for Action on Children in the Criminal Justice System".

⁴ In particular the annex, entitled "Plan of action for the implementation of the Declaration of Basic Principles of Justice for Victims of Crime and Abuse of Power".

⁵ In particular the annex, entitled "Kadoma Declaration on Community Service".

⁶ In particular the annex, entitled "Arusha Declaration on Good Prison Practice".

Part IV International cooperation for development

2002/12	Basic principles on the use of restorative justice programmes in criminal matters	2008/24	Strengthening prevention of urban crime: an integrated approach
2002/13; 2005/22 ⁷	Action to promote effective crime prevention	2009/26	Supporting national and international efforts for child justice reform, in particular through improved coordination in technical assistance
2002/14	Promoting effective measures to deal with the issues of missing children and sexual abuse or exploitation of children	2014/21	Strengthening social policies as a tool for crime prevention
2004/28	United Nations standards and norms in crime prevention and criminal justice	2016/17	Restorative justice in criminal matters
2005/20	Guidelines on Justice in Matters involving Child Victims and Witnesses of Crime	2016/18	Mainstreaming holistic approaches in youth crime prevention
2005/21	Strengthening the technical cooperation capacity of the United Nations Crime Prevention and Criminal Justice Programme in the area of the rule of law and criminal justice reform	2017/16	Promoting the practical application of the United Nations Standard Minimum Rules for the Treatment of Prisoners (the Nelson Mandela Rules)
2006/20	United Nations standards and norms in crime prevention	2017/19	Promoting and encouraging the implementation of alternatives to imprisonment as part of comprehensive crime prevention and criminal justice policies
2006/22	Providing technical assistance for prison reform in Africa and the development of viable alternatives to imprisonment	2021/21	Reducing reoffending through rehabilitation and reintegration
2006/25	Strengthening the rule of law and the reform of criminal justice institutions, including in post-conflict reconstruction	2021/22	Integrating sport into youth crime prevention and criminal justice strategies
2006/29	Crime prevention and criminal justice responses to violence against women and girls	2021/23	Strengthening criminal justice systems during and after the coronavirus disease (COVID-19) pandemic
2007/24	International cooperation for the improvement of access to legal aid in criminal justice systems, particularly in Africa	Decision 2005/247	Report of the Secretary-General on capital punishment and the safeguards guaranteeing protection of the rights of those facing the death penalty

Commission on Crime Prevention and Criminal Justice resolutions and decisions

17/2	Strengthening the rule of law through improved integrity and capacity of prosecution services	21/2	Countering maritime piracy, especially off the coast of Somalia and in the Gulf of Guinea
18/1	Supplementary rules specific to the treatment of women in detention and in custodial and non-custodial settings	22/6	Promoting international cooperation and strengthening capacity to combat the problem of transnational organized crime committed at sea
18/2	Civilian private security services: their role, oversight and contribution to crime prevention and community safety	25/2	Promoting legal aid, including through a network of legal aid providers
19/6	Countering maritime piracy off the coast of Somalia	27/6	Restorative justice
20/5	Combating the problem of transnational organized crime committed at sea	28/1	Strengthening the engagement of all members of society in crime prevention
		Decision 19/1	Strengthening crime prevention and criminal justice responses to counterfeiting and piracy

**Subprogramme 6
Research, trend analysis and forensics***General Assembly resolutions*

834 (IX)	United Nations Narcotics Laboratory	1395 (XIV)	Technical assistance in narcotics control
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⁷ In particular the annex, entitled “Guidelines for the Prevention of Crime”.

Economic and Social Council resolutions

1984/48	Crime prevention and criminal justice in the context of development	1997/41	Implementation of comprehensive measures to counter the illicit manufacture, trafficking and abuse of amphetamine-type substances and their precursors
1988/9	International Conference on Drug Abuse and Illicit Trafficking		
1988/13	Strengthening of cooperation and coordination in international drug control	2013/37; 2015/24	Improving the quality and availability of statistics on crime and criminal justice for policy development

Commission on Crime Prevention and Criminal Justice resolutions

19/5	International cooperation in the forensic field
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Commission on Narcotic Drugs resolutions and decisions

1 (XXXIII)	Cooperation in the strengthening of action against the illicit drug traffic through training in the African region	58/9	Promoting the role of drug analysis laboratories worldwide and reaffirming the importance of the quality of the analysis and results of such laboratories
12 (XXXVIII)	Scientific and technical cooperation in the control of drug abuse and illicit trafficking	59/3	Promoting informal networking within the scientific community and the sharing of scientific evidence-based findings that may inform policies and practices to address the world drug problem
1 (XXXIX)	Scientific and technical cooperation in the control of drug abuse and illicit trafficking: development of drug profiling/signature analysis in support of a scientific approach to law enforcement	59/8	Promotion of measures to target new psychoactive substances and amphetamine-type stimulants
42/3	Monitoring and verification of illicit cultivation		Laboratory support for the implementation of the scheduling decisions of the Commission on Narcotic Drugs
47/5	Illicit drug profiling in international law enforcement: maximizing outcome and improving cooperation	61/3	Enhancing detection and identification capacity for synthetic drugs for non-medical use by increasing international collaboration
48/1	Promoting the sharing of information on emerging trends in the abuse of and trafficking in substances not controlled under the international drug control conventions	62/2	Advancing effective and innovative approaches, through national, regional and international action, to address the multifaceted challenges posed by the non-medical use of synthetic drugs, particularly synthetic opioids
50/4	Improving the quality and performance of drug analysis laboratories	62/4	Promoting and improving the collection and analysis of reliable and comparable data to strengthen balanced, integrated, comprehensive, multidisciplinary and scientific evidence-based responses to the world drug problem
50/9	Use of drug characterization and chemical profiling in support of drug law enforcement intelligence-gathering and operational work, as well as trend analysis	63/2	Strengthening the subsidiary bodies of the Commission on Narcotic Drugs
53/7	International cooperation in countering the covert administration of psychoactive substances related to sexual assault and other criminal acts		Improved and streamlined annual report questionnaire
54/9	Improving quality and building monitoring capacity for the collection, reporting and analysis of data on the world drug problem and policy responses to it	Decision 60/1	
56/5	Promoting the sharing of expertise in and knowledge on forensic drug profiling	Decision 63/15	

Subprogramme 7
Policy support

General Assembly resolutions

66/180	Strengthening crime prevention and criminal justice responses to protect cultural property, especially with regard to its trafficking	71/243; 75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
68/178	Protection of human rights and fundamental freedoms while countering terrorism		

Economic and Social Council decisions

Decisions 2013/246; 2015/234; 2017/236; 2021/218	Improving the governance and financial situation of the United Nations Office on Drugs and Crime: extension of the mandate of the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime
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Subprogramme 8
Technical cooperation and field support

General Assembly resolutions

74/238; 76/220	Operational activities for development of the United Nations system	74/302	Implementation of the recommendations contained in the report of the Secretary-General on the causes of conflict and the promotion of durable peace and sustainable development in Africa
74/253	Enhancing accessibility for persons with disabilities to conferences and meetings of the United Nations system		
74/301; 75/322	New Partnership for Africa's Development: progress in implementation and international support		

Commission on Narcotic Drugs resolutions

52/13	Improving the governance and financial situation of the United Nations Office on Drugs and Crime	54/7	Paris Pact initiative
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Subprogramme 9, component 1
Provision of secretariat services and substantive support to the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice and the United Nations Congress on Crime Prevention and Criminal Justice

General Assembly resolutions

415 (V)	Transfer of functions of the International Penal and Penitentiary Commission	72/305	Review of the implementation of General Assembly resolution 68/1 on the strengthening of the Economic and Social Council
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Economic and Social Council resolutions

1946/9 (I)	Commission on Narcotic Drugs	1987/34	Meeting of Heads of National Drug Law Enforcement Agencies, Latin America and Caribbean Region
1974/1845 (LVI)	Cooperation for drug law enforcement in the Far East region		
1985/11	Cooperation for the control of illicit drug trafficking and drug abuse in the African region	1990/30	Establishment of a Meeting of Heads of National Drug Law Enforcement Agencies, European Region
		1991/38	Terms of reference of the Commission on Narcotic Drugs

Section 16 International drug control, crime and terrorism prevention and criminal justice

1992/1	Establishment of the Commission on Crime Prevention and Criminal Justice	1992/22	Implementation of General Assembly resolution 46/152 concerning operational activities and coordination in the field of crime prevention and criminal justice
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Commission on Crime Prevention and Criminal Justice resolutions

26/1	Improving the governance and financial situation of the United Nations Office on Drugs and Crime: recommendations of the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime	28/4	Budget for the biennium 2020–2021 for the United Nations Crime Prevention and Criminal Justice Fund
		29/1	Implementation of the budget for the biennium 2020–2021 for the United Nations Crime Prevention and Criminal Justice Fund

Commission on Narcotic Drugs decisions

Decision 60/1	Strengthening the subsidiary bodies of the Commission on Narcotic Drugs
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**Subprogramme 9, component 2
Provision of secretariat services and substantive support to the International Narcotics Control Board**

General Assembly resolutions

46/104	United Nations International Drug Control Programme	59/162	Follow-up on strengthening the systems of control over chemical precursors and preventing their diversion and trafficking
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Security Council resolutions

[1817 \(2008\)](#)

Economic and Social Council resolutions

1966/1106 (XL)	Implementation of the Single Convention on Narcotic Drugs, 1961	1996/29	Action to strengthen international cooperation to control precursors and their substitutes used in the illicit manufacture of controlled substances, in particular amphetamine-type stimulants, and to prevent their diversion
1967/1196 (XLII); 1991/48	Administrative arrangements to ensure the full technical independence of the International Narcotics Control Board		
1973/1775 (LIV)	Keeping in force the administrative arrangements to ensure the full technical independence of the International Narcotics Control Board	2003/39	Strengthening systems of control over chemical precursors and preventing their diversion and trafficking
1992/29	Measures to prevent the diversion of precursor and essential chemicals to the illicit manufacture of narcotic drugs and psychotropic substances	2004/38	Follow-up on strengthening the systems of control over chemical precursors and preventing their diversion and trafficking

Commission on Narcotic Drugs resolutions

62/1	Strengthening international cooperation and comprehensive regulatory and institutional frameworks for the control of precursors used in the illicit manufacture of narcotic drugs and psychotropic substances	62/4	Advancing effective and innovative approaches, through national, regional and international action, to address the multifaceted challenges posed by the non-medical use of synthetic drugs, particularly synthetic opioids
62/2	Enhancing detection and identification capacity for synthetic drugs for non-medical use by increasing international collaboration	62/8	Supporting the International Narcotics Control Board in fulfilling its treaty-mandated functions in cooperation with Member States and in collaboration with the Commission on Narcotic Drugs and the World Health Organization

Deliverables

16.19 Table 16.1 lists all cross-cutting deliverables of the programme.

Table 16.1

Cross-cutting deliverables for the period 2021-2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
Meetings of:				
1. The Fifth Committee	1	1	1	1
2. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
3. The Committee for Programme and Coordination	1	1	1	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	2	2
4. On gender equality	1	1	1	1
5. On the independent evaluation function	1	1	1	1
Seminars, workshops and training events (number of days)	5	5	6	7
6. Food-for-thought sessions related to gender equality	4	3	4	4
7. Conference on gender equality	–	1	1	1
8. Side events on topics related to gender equality	1	1	1	2
Technical materials (number of materials)	19	16	22	20
9. On topics related to gender equality	1	–	6	4
10. On evaluation (independent, joint and system-wide evaluations and synthesis studies)	17	15	15	15
11. On evaluation tools, methodologies and approaches	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services for multilateral efforts in the fields of drug control, crime prevention, anti-corruption and terrorism prevention and cooperation with Member States, intergovernmental organizations and civil society, as applicable, including at the regional level; advocacy of drug control, crime prevention, anti-corruption and terrorism prevention issues with Member States and civil society.				
Databases and substantive digital materials: UNODC web-based evaluation application.				
D. Communication deliverables				
Outreach programmes, special events and information materials: evaluation briefs (approximately 4), webinars and annual review of evaluation efforts; speaking engagements, conferences, information dissemination and public awareness activities and representation of the Secretary-General at international events and forums, as appropriate, for advocacy purposes.				
Digital platforms and multimedia content: UNODC website and social media accounts with updated content.				

Evaluation activities

16.20 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:

- (a) Reports of the Office of Internal Oversight Services (OIOS) entitled: “Strengthening the role of evaluation and the application of evaluation findings in programme design, delivery and policy directives” (A/76/69); “Evaluation of the United Nations Office on Drugs and Crime” (E/AC.51/2021/6); and “Evaluation synthesis of strategic planning” (IED-21-001);

- (b) Evaluations conducted by the UNODC Independent Evaluation Section on terrorism prevention; UNODC programming in West and Central Asia (including Afghanistan, Pakistan, the Islamic Republic of Iran and Central Asia); corruption prevention; firearms trafficking; wildlife crime in South-East Asia; corruption risk mitigation in the Plurinational State of Bolivia; measuring of financial flows in Latin America; International Narcotics Control Board precursor control; forest crimes in Peru; counter-terrorism in Maldives; prevention of radicalization in prisons in Kyrgyzstan; civil society support to fight corruption; prison reform in Sri Lanka; legal aid for women in West Africa; and drug trafficking and reduction of coca crops in the Plurinational State of Bolivia.
- 16.21 In 2023, UNODC will strengthen its investments in utilization-focused evaluations in line with its Strategy 2021–2025, its annual evaluation plan and its Revised Evaluation Policy, in accordance with the administrative instruction on evaluation in the United Nations Secretariat (ST/AI/2021/3). Moreover, the results of and lessons learned from the 2021 evaluations have been taken into account for the proposed programme plan for 2023 to enhance and mainstream the design and implementation of evaluations in the Office’s mandated areas of work. Dedicated evaluation capacity-building efforts will further be piloted and scaled up. Moreover, innovative meta-syntheses of UNODC evaluations will ensure the provision of information at an aggregate level for organizational learning and improved decision-making at UNODC. To contribute to enhancing the vision for collaboration with the United Nations system, joint system-wide meta-syntheses, together with other evaluation functions in the United Nations system, will ensure aggregate results to inform policymaking. Enhanced collaboration would include cooperation with the Office of Counter-Terrorism, the United Nations Interregional Crime and Justice Research Institute, the United Nations Development Programme and other United Nations organizations on evaluation in the context of preventing and countering terrorism and violent extremism, as and when conducive to terrorism.
- 16.22 The following evaluations are planned for 2023:
- (a) Reports of OIOS on strengthening the role of evaluation and the application of evaluation findings in programme design, delivery and policy directives and on the thematic evaluation of the contribution of Secretariat entities to the Sustainable Development Goals;
- (b) Evaluations at the strategic, programmatic and project levels by the UNODC independent evaluation function covering multiple UNODC subprogrammes, as well as various regions.

Programme of work

Subprogramme 1

Countering transnational organized crime

Objective

- 16.23 The objective, to which this subprogramme contributes, is to prevent and combat transnational organized crime and illicit trafficking.

Strategy

- 16.24 To contribute to the objective, the subprogramme will:
- (a) Promote international cooperation on transnational organized crime among relevant authorities within Member States, regional entities and other partners, through global, regional and interregional initiatives;
- (b) Promote adherence to and implementation of the international drug control conventions and the United Nations Convention against Transnational Organized Crime and the Protocols thereto;

- (c) Support the Conference of the Parties to the United Nations Convention against Transnational Organized Crime, including the Mechanism for the Review of the Implementation of the Convention and the Protocols thereto, by assisting States parties to participate successfully in the review process, both as countries under review and reviewers;
- (d) Work, both normatively and operationally, in countering emerging and evolving crimes, such as the use of information and communications technologies for criminal purposes, trafficking in cultural property, and wildlife crime and crime affecting the environment;
- (e) Serve as the secretariat for the open-ended ad hoc intergovernmental committee of experts, representative of all regions, to elaborate a comprehensive international convention on countering the use of information and communications technologies for criminal purposes and support Member States in preparation for its sessions;
- (f) Provide tailored technical assistance to Member States, by building the capacities of central authorities and other criminal justice actors in international cooperation in criminal matters and acting as a facilitator of mutual legal assistance requests through its support to international judicial cooperation networks and to individual Member States, particularly in trafficking cases;
- (g) Promote the interdiction of contraband and support post-seizure criminal justice cooperation along drug trafficking routes aimed at disrupting the organized crime groups behind them, including through Governments, the international community, civil society, the private sector and other actors, and proactively promote the use of special investigative techniques against drug trafficking and in related organized crime investigations, through tailored technical assistance and capacity-building activities;
- (h) Support Member States in their application of the Human Trafficking, Smuggling of Migrants and Firearms Protocols, including through legislative and policy support, training on the investigation and prosecution of related offences and global data collection and analysis to build an evidence base for strategic decisions at the policy and operational levels.

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

- (a) Active and effective participation of States parties to the United Nations Convention against Transnational Organized Crime in the Mechanism for the Review of the Implementation of the Convention and the Protocols thereto and strengthened legislative and strategic frameworks to prevent and counter organized crime;
- (b) Increased international cooperation and strengthened institutional and legislative capacity of Member States and States parties the Convention to detect, prevent, investigate and prosecute transnational organized crime and new and emerging crimes;
- (c) Reduced trafficking in drugs, firearms and other contraband through the dismantling of greater numbers of organized criminal groups.

Programme performance in 2021

Informed decision-making through timely insight into the impact of the pandemic on trafficking in persons

16.26 The COVID-19 pandemic has had a devastating impact on victims of trafficking in persons and led to the increased targeting and exploitation of children. The subprogramme conducted a global study to understand and document the effects of the pandemic on trafficking in persons, trafficking victims and front-line organizations intervening against this crime and protecting its victims.⁸ The study showed that measures to curb the spread of the virus increased the risk of trafficking for people in

⁸ UNODC, *The Effects of the COVID-19 Pandemic on Trafficking in Persons and Responses to the Challenges: A Global Study of Emerging Evidence* (Vienna, 2021).

vulnerable situations, exposed victims to further exploitation and limited access to essential services for victims of this crime. The study also assessed how front-line organizations responded to the challenges posed by the pandemic and continued to deliver essential services despite restrictions, providing Member States with evidence-based recommendations to continue addressing trafficking in persons and assist victims effectively in times of crisis.

16.27 Progress towards the objective is presented in the performance measure below (see table 16.2).

Table 16.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
No lessons learned or recommendations globally available to Member States on addressing trafficking in persons in time of pandemic	Member States equipped with recommendations to support trafficking victims during the COVID-19 pandemic based on rapid stocktaking	Member States further equipped with targeted recommendations to develop strategies to investigate and prosecute human trafficking, as well as to support front-line responders and victims in times of crisis

Planned results for 2023

Result 1: mainstreaming digital forensic evidence

Programme performance in 2021 and target for 2023

- 16.28 The subprogramme’s work contributed to enhancing the capacity of national police forces to analyse digital media for over 2,000 criminal cases per year, which met the planned target.
- 16.29 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 16.3).

Table 16.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
National police force and UNODC collaborate to set up the first digital forensics laboratory to respond to the country’s specific needs	Increase in the knowledge and capacity of the Digital Forensics Unit for handling digital evidence	National police forces are able to analyse digital media for over 2,000 criminal cases per year	National police forces and prosecutors in West Africa analyse digital media in criminal cases	National police forces undertake investigations based on digital evidence or forensic analysis

Result 2: harmonized legislative and institutional frameworks and enhanced international cooperation and evidence-based approaches in line with the Firearms Protocol

Programme performance in 2021 and target for 2023

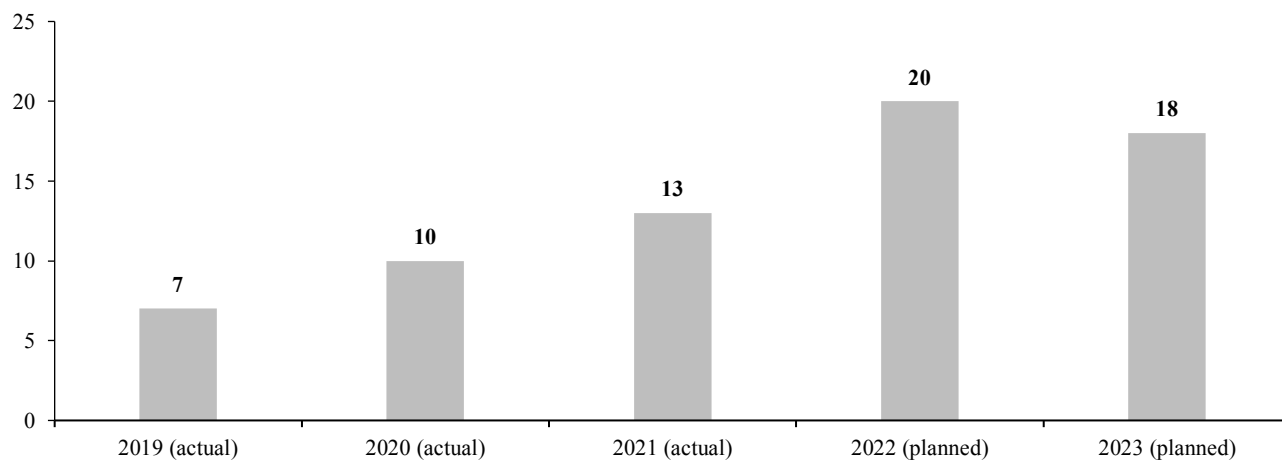
- 16.30 The subprogramme’s work contributed to a total of 13 countries (three additional, namely Burkina Faso, the Central African Republic and Mali) that have adopted new laws in line with the Firearms Protocol, which did not meet the planned target of a total of 17 Member States that have adopted

legislative and institutional frameworks in line with the Firearms Protocol and relevant instruments. The target was not met owing to delays in legislative processes.

- 16.31 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 16.I).

Figure 16.I

Performance measure: number of Member States that have adopted legislative and institutional frameworks in line with the Firearms Protocol and relevant instruments (cumulative)



Result 3: strengthened implementation of the United Nations Convention against Transnational Organized Crime through participation in its Implementation Review Mechanism and enhancement of normative frameworks against organized crime

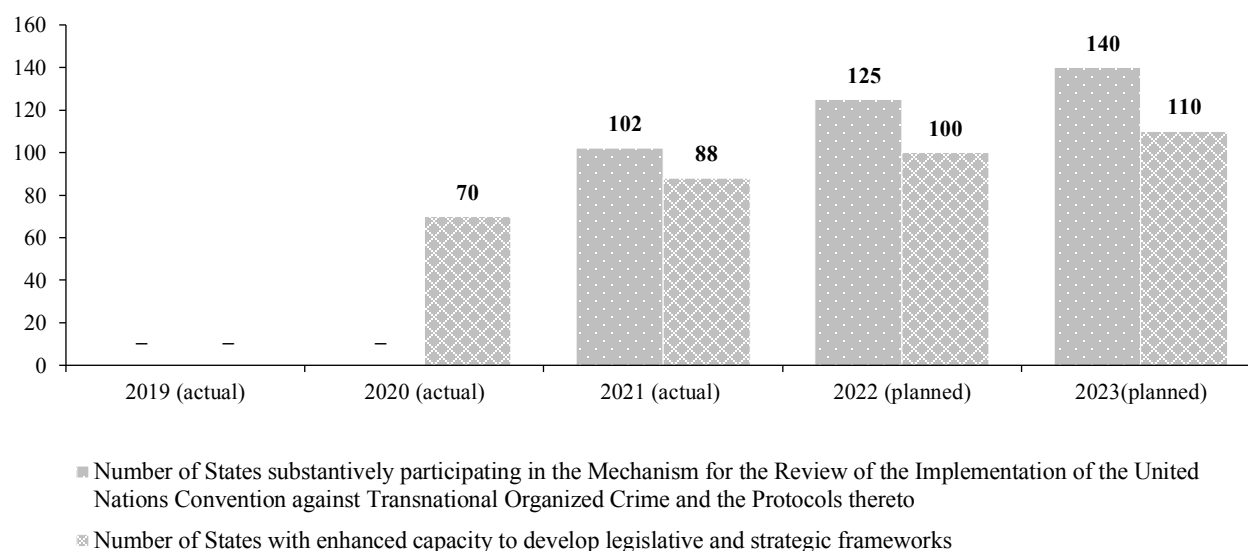
Proposed programme plan for 2023

- 16.32 Since the adoption of the United Nations Convention against Transnational Organized Crime, the subprogramme has been working to highlight the importance of implementing the Convention and its three Protocols through robust legislative and strategic frameworks and to ensure the continued relevance of the Convention and its Protocols to the responses of Member States in countering organized crime. In its resolutions 9/1 and 10/1, respectively, the Conference of the Parties to the Convention established, and launched the review process of, the Mechanism for the Review of the Implementation of the United Nations Convention against Transnational Organized Crime and the Protocols thereto, a peer review process to support States parties in the effective implementation of these instruments.

Lessons learned and planned change

- 16.33 The launch of the Mechanism presents an unprecedented opportunity to leverage the generated political momentum to strengthen the implementation of the Convention and its three Protocols at the national, regional and international levels. In applying the lesson, the subprogramme will provide comprehensive support to Member States on two parallel tracks: assisting States in their substantive participation in the Mechanism; and supporting their efforts to strengthen their implementation of the Convention by enhancing legislative and strategic frameworks, including by implementing the observations emanating from the Mechanism.
- 16.34 Expected progress towards the objective is presented in the performance measure below (see figure 16.II).

Figure 16.II
Performance measure: number of States with enhanced capacity to implement the United Nations Convention against Transnational Organized Crime (cumulative)



Deliverables

16.35 Table 16.4 lists all deliverables of the subprogramme.

Table 16.4
Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	15	15	32	34
1. Documents of the Conference of the Parties to the Convention against Transnational Organized Crime and the Protocols thereto and its working groups	15	15	32	34
Substantive services for meetings (number of three-hour meetings)	15	17	26	26
2. Meetings of the Conference of the Parties, including its working groups	15	17	26	26
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	12	12	12	12
3. To prevent and combat transnational organized crime	3	3	3	3
4. To prevent and combat trafficking in illicit goods	4	4	4	4
5. To prevent and combat trafficking in persons and the smuggling of migrants	2	2	2	2
6. To prevent and combat the use of information and communications technologies for criminal purposes and money-laundering	3	3	3	3
Publications (number of publications)	3	6	3	3
7. On organized crime and illicit trafficking	3	6	3	3
Technical materials (number of materials)	–	4	–	–
8. E-learning modules	–	4	–	–

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: advisory services on accession to the United Nations Convention against Transnational Organized Crime and the Protocols thereto for at least 15 remaining non-parties to those instruments; advisory services on legislative implementation of the instruments for at least 20 States parties; advocacy on the implementation of the instruments for all 190 States parties; advisory services for at least five Member States and the International Narcotics Control Board in relation to the three drug control conventions.

Databases and substantive digital materials: Sharing Electronic Resources and Laws on Crime (SHERLOC) platform, containing over 10,000 annotated legislative excerpts and more than 3,000 case summaries covering 15 crime types.

**Subprogramme 2
A comprehensive and balanced approach to counter the world
drug problem**

Objective

- 16.36 The objective, to which this subprogramme contributes, is to ensure comprehensive and balanced responses to the world drug problem through integrated demand reduction and related measures, supply reduction and related measures, and enhanced international cooperation.

Strategy

- 16.37 To contribute to the objective, the subprogramme will:
- (a) Promote comprehensive and balanced approaches to countering the world drug problem in full conformity with the purposes and principles of the Charter of the United Nations and the three international drug control conventions and in line with scientific evidence;
 - (b) Assist Member States, upon request, in:
 - (i) Implementing the three international drug control conventions as well as all international drug policy commitments to address and counter the world drug problem;
 - (ii) Establishing and/or expanding drug use prevention approaches and services, as well as drug dependence treatment, care and rehabilitation services and systems for people with drug use disorders;
 - (iii) Establishing and/or expanding HIV/AIDS prevention, treatment and care and support services for people who use drugs, including people in prison and other custodial settings;
 - (iv) Establishing and/or expanding the access to and availability of controlled substances for medical and scientific use;
 - (c) Support Member States' progress in each of the above-mentioned areas through advocacy, the provision of technical assistance, capacity-building, regional strategic planning sessions, support for policy development, expert group consultations and conferences, the provision of standards and operational guidelines based on science and evidence, and the development and dissemination of manuals, toolkits, reports and issue papers based on science and evidence;
 - (d) Assist Member States, upon request, by promoting sustainable livelihoods to reduce the illicit cultivation of drug crops through alternative development, including, where appropriate, preventive alternative development;
 - (e) Support the production of high-quality consumable goods, such as coffee, saffron and cacao, in communities affected by or at risk of illicit cultivation and production of and trafficking in

narcotic drugs and psychotropic substances, in cooperation with United Nations country teams, multilateral organizations and the private sector;

- (f) Enhance online capacity-building opportunities, expand the collaborative sharing of data, research and best practices through online platforms and endeavour to support basic infrastructure provision and market access for alternatives to the illicit cultivation of drug crops;
- (g) Support global, regional and interregional cooperation in countering drug trafficking by promoting the exchange of criminal intelligence and encouraging multilateral operations that target transnational criminal organizations involved in drug trafficking, while working in synergy with subprogramme 1 and providing enhanced and better coordinated technical assistance in accordance with the principle of shared responsibility;
- (h) Build the capacity of national counterparts, at the request of Member States, to detect, interdict, investigate and prosecute drug-related offences, to strengthen maritime, air and land border control, and to identify and dismantle drug trafficking networks;
- (i) Facilitate the exchange of best practices and training curricula, methodologies and materials through the network of law enforcement (police, customs, specialized drug law enforcement agencies and others) training institutions, in coordination with subprogramme 1, helping Member States to make progress towards the achievement of Sustainable Development Goals 3, 4, 5, 10 and 16.

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

- (a) Increased access to quality health-care services that include evidence-based interventions in the areas of drug abuse prevention, drug dependence treatment, HIV/AIDS prevention, treatment and care, and access to controlled substances, for medical and scientific use;
- (b) Increased resilience and quality of life of and diversified, licit, sustainable income for families in rural areas affected by or at risk of illicit cultivation and production of and trafficking in narcotic drugs and psychotropic substances;
- (c) Reduced illicit supply of drugs through joint and coordinated work by law enforcement authorities to track and dismantle networks engaging in drug production, trafficking and distribution.

Programme performance in 2021

Drug use, drug use disorders and related consequences in Africa are mitigated

16.39 In 2021, the subprogramme provided technical support to Côte d'Ivoire, Senegal and Tunisia in conducting school-based and family programmes to prevent drug use and trained 75 health-care providers in the Democratic Republic of the Congo on safe access to controlled substances for medical purposes. The subprogramme developed standard operating procedures in Nigeria to increase access to HIV referral services and established HIV testing and counselling centres in Egypt, Morocco and Tunisia. The subprogramme also provided technical support to improve living and working conditions in prisons in Malawi and South Africa and established a site for agonist therapy in prisons in Kenya.

16.40 Progress towards the objective is presented in the performance measure below (see table 16.5).

Table 16.5
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Increased awareness of 10 countries on drug prevention activities, alternatives to incarceration (in appropriate cases of a minor nature) ^a and the need for increased access to HIV services for people who use drugs and people in prison and other custodial settings	Adoption by 10 countries of measures to provide alternatives to conviction and punishment ^a and improved access to HIV services for people who use drugs and people in prison and other custodial settings	Improved access to HIV services in prison and in the community in Egypt, Kenya, Malawi, Morocco, Nigeria, South Africa and Tunisia Côte d’Ivoire, Senegal and Tunisia implement evidence-based drug prevention measures Enhanced capacity of 75 health-care providers in the Democratic Republic of the Congo on access to controlled substances for medical purposes

^a Measures to provide alternatives to conviction or punishment are undertaken in accordance with the three international drug control conventions and with due regard for national, constitutional, legal and administrative systems in appropriate cases of a minor nature.

Planned results for 2023

Result 1: a balanced, integrated drug demand reduction and supply reduction approach to be applied by selected countries in Africa

Programme performance in 2021 and target for 2023

- 16.41 The subprogramme’s work contributed to Angola, Mozambique and Namibia opening new Port Control Units and addressing drug demand reduction and HIV prevention, treatment and care, which did not meet the planned target of an increased number of countries with integrated services. The target was not met owing to a shift of focus to strengthening integrated services in existing countries instead of expanding to new countries.
- 16.42 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 16.6).

Table 16.6
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Relevant authorities strengthen their capacity to provide a continuum of care to people who use drugs	Relevant air and port control units in Angola, Kenya, Madagascar, Mozambique, Namibia, Uganda and the United Republic of Tanzania are strengthened as part of the integrated programmes that	Angola, Mozambique and Namibia open new Port Control Units, as part of integrated supply and demand reduction programmes	Increased number of countries with strengthened supply and demand reduction responses, with a focus on increasing access to controlled drugs and preventing their diversion	Relevant countries expand drug demand reduction services and supply reduction activities, including air and port control trainings

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
	also address drug demand reduction and HIV prevention, treatment and care			

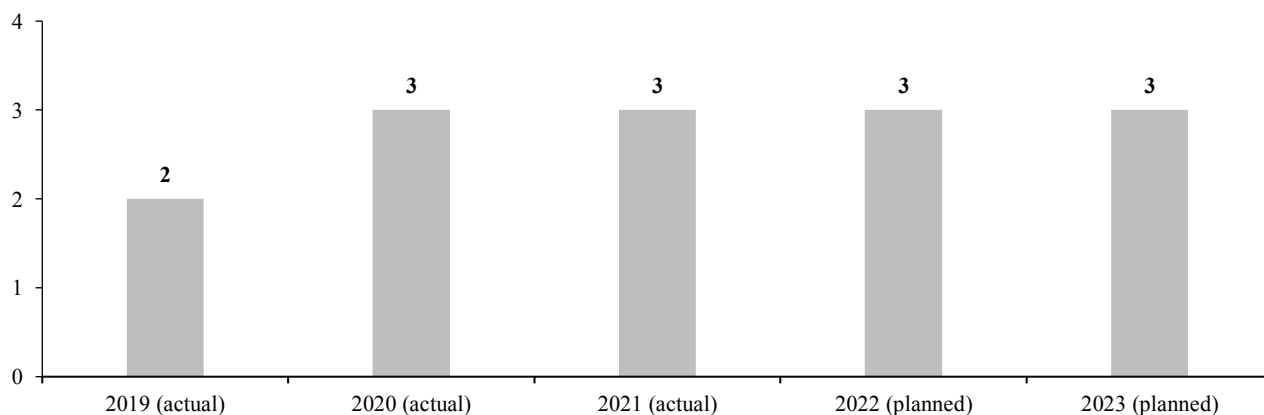
Result 2: national drug demand reduction programmes follow quality standards

Programme performance in 2021 and target for 2023

- 16.43 The subprogramme’s work contributed to three Member States (Bolivia (Plurinational State of), Dominican Republic and Nigeria) initiating programmes to develop and implement national quality standards related to drug use prevention and drug use disorder treatment implementation, which met the planned target.
- 16.44 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 16.III).

Figure 16.III

Performance measure: number of countries initiating programmes to develop or implement national quality standards (annual)



Result 3: sustainable livelihoods through alternative development

Proposed programme plan for 2023

- 16.45 Vulnerable communities, often marginalized, cultivate illicit crops when they are unable to obtain sufficient income from legal activities as a result of lack of markets, weak infrastructure, armed conflict, lack of land tenure rights, insecurity and the absence of basic social services. The subprogramme has supported the formation and development of farmer cooperatives to support sustainable incomes for affected communities.

Lessons learned and planned change

- 16.46 The lesson for the subprogramme was that, as part of the balanced approach to drug control, alternative development interventions need to employ environmentally sound techniques accounting for climate change mitigation. In applying the lesson, the subprogramme will initiate an organic certification process for farmers working in alternative development cooperatives in the Lao People’s Democratic Republic and promote agroforestry systems with permanent crops as an alternative to shifting cultivation.

16.47 Expected progress towards the objective is presented in the performance measure below (see table 16.7).

Table 16.7
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Member States engage in policy dialogue on alternative development	Vanmai Cooperative formally established in the Lao People's Democratic Republic	Malongo signs long-term agreement with Vanmai Cooperative and issues the first payment to coffee growers in the Plurinational State of Bolivia and the Lao People's Democratic Republic	Increased policy dialogue to consider how environmental and climate change strategies can be implemented in alternative development policies and programmes	Communities implement alternative development initiatives that consider the environment and climate change
Eradication of 40,000 ha of coca crops; 99,000 families to switch to licit crops	The programme in the Plurinational State of Bolivia exports its first shipment of coffee			

Deliverables

16.48 Table 16.8 lists all deliverables of the subprogramme.

Table 16.8
Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	10	10	10	10
1. Reports to the Commission on Narcotic Drugs on progress made by Member States in fulfilling the commitments in the 2009 Political Declaration and Plan of Action, and resolutions pertaining to drug demand reduction and related matters, HIV/AIDS and alternative development	3	3	3	3
2. Reports to the Commission on Narcotic Drugs on regional drug trafficking trends	5	5	5	5
3. Note to the Commission on Narcotic Drugs on coordination and alignment between the Commission and the Programme Coordinating Board of the Joint United Nations Programme on HIV/AIDS	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	42	32	39	42
Meetings of:				
4. The Commission on Narcotic Drugs on issues related to drug demand reduction and related matters, HIV/AIDS and alternative development	21	21	21	21
5. The subsidiary bodies of the Commission on Narcotic Drugs (Heads of National Drug Law Enforcement Agencies and the Subcommittee on Illicit Drug Traffic and Related Matters in the Near and Middle East)	15	5	12	15

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
6. The Commission on Crime Prevention and Criminal Justice on issues related to drug demand reduction, HIV/AIDS prevention, treatment and care, and sustainable livelihoods	1	2	1	1
7. Expert groups on drug demand reduction, HIV/AIDS and alternative development	5	4	5	5
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	11	11	11	11
8. On drug use prevention, treatment and rehabilitation, including access to controlled substances for medical purposes	5	5	5	5
9. On HIV/AIDS prevention, treatment and care	5	5	5	5
10. On alternative development and sustainable livelihoods	1	1	1	1
Seminars, workshops and training events (number of days)	24	24	24	24
11. Training courses on drug control conventions and drug supply reduction	15	15	15	15
12. Training on drug demand reduction, HIV/AIDS and alternative development	9	9	9	9
Publications (number of publications)	3	3	3	3
13. On drug use prevention and treatment, and access to controlled substances	2	2	2	2
14. On HIV/AIDS prevention, treatment and care	1	1	1	1
Technical materials (number of materials)	–	6	–	–
15. E-learning modules	–	6	–	–
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services on law enforcement and the implementation of the drug control conventions; substantive and technical advice on evidence-based prevention and treatment, HIV/AIDS prevention, treatment and care, and alternative development and sustainable livelihoods; substantive and technical advice to the International Society of Substance Use Professionals annual conference, with approximately 1,000 participants from 100 countries; side events at the session of the Commission on Narcotic Drugs, with 75 Member States represented and approximately 750 persons participating; and advocacy for drug use prevention through online “Listen First” materials targeting youth, parents and policymakers.				
D. Communication deliverables				
Outreach programmes, special events and information materials: International Day against Drug Abuse and Illicit Trafficking on 26 June, with 100 countries participating and over 1,000 national and local events.				

Subprogramme 3 Countering corruption

Objective

- 16.49 The objective, to which this subprogramme contributes, is to prevent and counter corruption through the effective implementation of the United Nations Convention against Corruption.

Strategy

- 16.50 To contribute to the objective, the subprogramme will:
- (a) Provide policy and legislative advice, build the capacities of relevant actors and facilitate the transfer of expertise in the areas of prevention, international cooperation, asset recovery, criminalization and law enforcement;
 - (b) Assist Member States, upon request, in strengthening public sector institutions and the role of civil society, parliamentarians, the private sector, academia, youth and the general public in the prevention of corruption, including by providing technical assistance to States in the follow-up to country reviews conducted under the Mechanism for the Review of Implementation of

the United Nations Convention against Corruption, as well as other types of technical assistance;

- (c) Implement the mandates given by policymaking and treaty bodies, in particular the Conference of the States Parties to the Convention, its subsidiary bodies and other governing organs, and support related intergovernmental processes, including the follow-up to the special session of the General Assembly against corruption, held in 2021;
- (d) Promote international cooperation regarding the investigation, prosecution and adjudication of corruption and related offences and provide technical assistance on the recovery of stolen assets, including through the Global Operational Network of Anti-Corruption Law Enforcement Authorities and the convening of expert group meetings;
- (e) Develop and disseminate knowledge products on the implementation of the Convention and assist Member States, upon request, in producing data and conducting statistical and analytical studies and research into corruption, including in collaboration with academia and other stakeholders; and further emphasize South-South cooperation and encourage the sharing of knowledge and good practices at the national and regional levels.

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

- (a) States parties participating actively and effectively in the Mechanism for the Review of Implementation of the United Nations Convention against Corruption;
- (b) States' legal, policy and institutional frameworks addressing corruption risks in line with the Convention;
- (c) Anti-corruption practitioners and other stakeholders having and using the capacity to prevent and counter corruption;
- (d) Policymakers, practitioners and other stakeholders using evidence-based knowledge and tools on anti-corruption to inform decision-making;
- (e) Partners actively supporting and promoting implementation of the Convention in a coordinated effort;
- (f) States being able to systematically and in a timely manner trace, seize, freeze, confiscate and return assets stolen by officials through acts of corruption, within the framework of the Convention.

Programme performance in 2021

Effective integrity education to foster ethical decision-making in the private sector

16.52 Within the framework of its Global Integrity Education project, the subprogramme has established working groups bringing together private sector representatives and academics in Kenya, Mexico and Pakistan. In 2020, the working groups adapted 16 university modules on integrity to the local context. In 2021, the subprogramme trained 295 lecturers from 18 universities on how to teach the modules. More than 90 per cent of the lecturers surveyed indicated that the trainings were highly relevant to their work, which contributed to creating a "talent supply chain" of university graduates empowered to act as ethics ambassadors when joining the private sector. Since 2020, more than 7,650 university students in the target countries have been taught using the university modules on integrity, complemented by guest lectures from the business community, fostering their growth as champions of integrity.

16.53 Progress towards the objective is presented in the performance measure below (see table 16.9).

Table 16.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Joint business-academia working groups established in Kenya, Mexico and Pakistan	Contextualized and validated university modules on integrity developed by joint business-academia working groups	Strengthened capacities of university lecturers and improved knowledge of university students on topics related to integrity in the three target countries

Planned results for 2023

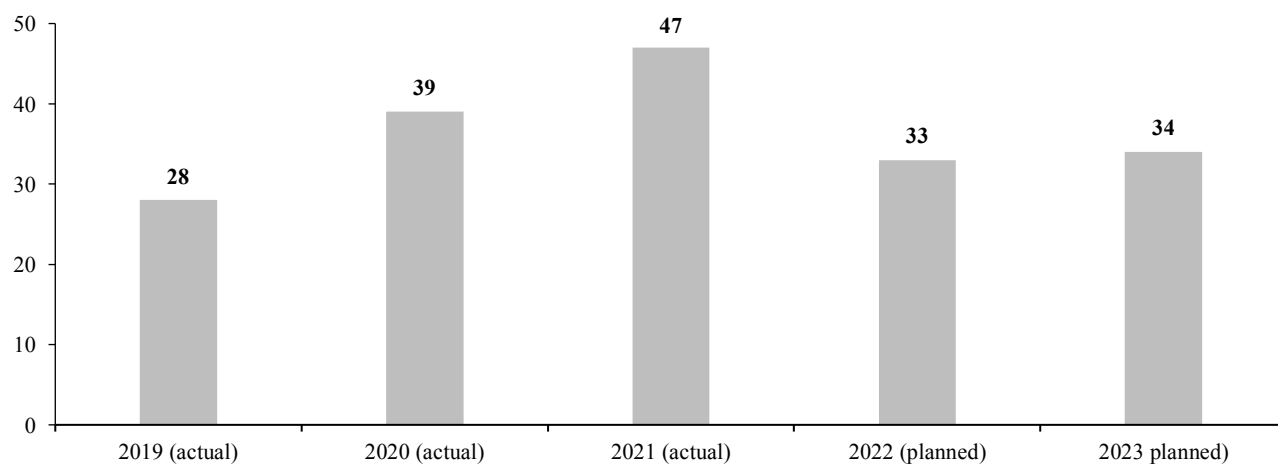
Result 1: fast-tracking the implementation of the United Nations Convention against Corruption by States parties

Programme performance in 2021 and target for 2023

- 16.54 The subprogramme’s work contributed to the fast-tracking of the implementation of the United Nations Convention against Corruption under five regional platforms (South-East Asia, East Africa, South America and Mexico, Southern Africa and Western Balkans) and supported 47 country-level activities to fast-track implementation of the Convention, which exceeded the planned target of 31.
- 16.55 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 16.IV).

Figure 16.IV

Performance measure: number of country-level activities to fast-track implementation of the United Nations Convention against Corruption (annual)



Result 2: renewed political commitment to the fight against corruption

Programme performance in 2021 and target for 2023

- 16.56 The subprogramme’s work contributed to improving the capacity of and cooperation among Member States in the fight against corruption by leading the preparatory process conducive to the adoption of a concise and action-oriented political declaration at the special session of the General Assembly against corruption in June 2021, demonstrating Member States’ commitment to prevent and counter corruption and to take stock of its implementation, which met the planned target.

16.57 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 16.10).

Table 16.10
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Adoption by the Conference of the States Parties to the Convention, for subsequent adoption by the General Assembly, of a resolution on the special session of the General Assembly against corruption	Adoption by the General Assembly of resolution 74/276 and decision 74/568 on the special session of the General Assembly against corruption	Adoption of a concise and action-oriented political declaration at the special session of the General Assembly against corruption in 2021	States translate the political declaration adopted at the special session of the General Assembly against corruption in 2021 into actionable and practical measures to advance the global fight against corruption	States implement the political declaration adopted at the special session of the General Assembly against corruption in 2021 (see Assembly resolution S-32/1, annex)

Result 3: enhanced cross-border cooperation between anti-corruption law enforcement authorities

Proposed programme plan for 2023

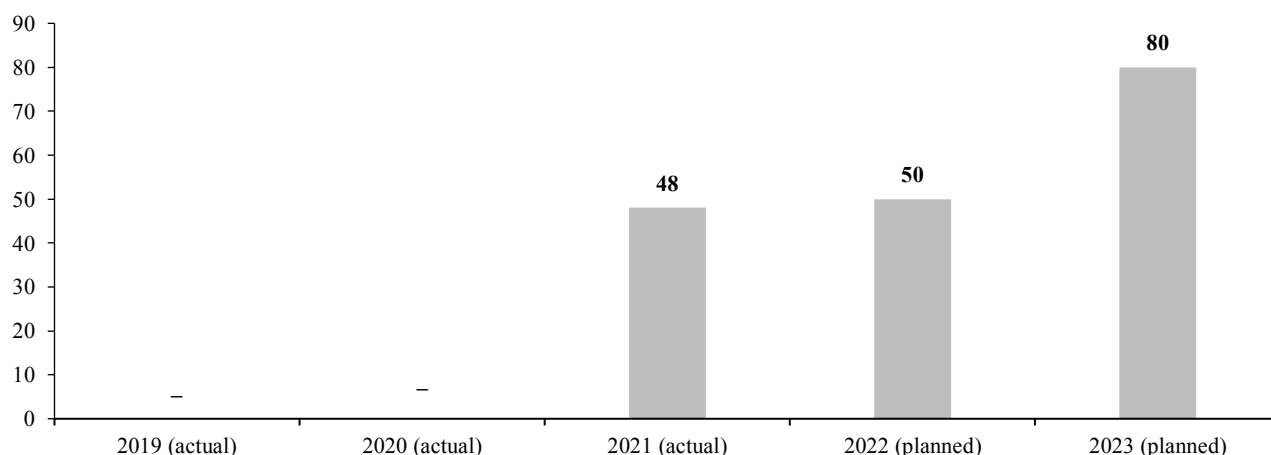
16.58 The subprogramme established the Global Operational Network of Anti-Corruption Law Enforcement Authorities (GlobE Network), a global platform for information exchange between front-line anti-corruption law enforcement authorities, offering knowledge, resources and tools needed to track, investigate and prosecute cases of cross-border corruption. Since its launch in June 2021, the GlobE Network has attracted 81 new members from 48 countries.

Lessons learned and planned change

16.59 The lesson for the subprogramme was that there was a need to address the strong demand for such a network to further enhance cross-border cooperation between anti-corruption practitioners and, in turn, effectively counter cross-border corruption offences. In applying the lesson, and drawing on its experience in supporting similar networks, the subprogramme will strengthen outreach to national anti-corruption law enforcement authorities to increase membership and organize annual meetings of the GlobE Network to connect anti-corruption policy and practice communities, and will develop practical resources and tools to enhance users' knowledge and capacity on the investigation and prosecution of cross-border corruption cases.

16.60 Expected progress towards the objective is presented in the performance measure below (see figure 16.V).

Figure 16.V
Performance measure: number of countries joining the Global Operational Network of Anti-Corruption Law Enforcement Authorities (annual)



Deliverables

16.61 Table 16.11 lists all deliverables of the subprogramme.

Table 16.11
Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	100	99	80	80
1. Note by the Secretary General to the General Assembly on crime prevention and criminal justice	1	–	–	–
2. Reports on the sessions of the Conference of the States Parties and its subsidiary bodies	7	7	6	7
3. Thematic reports on the Mechanism for the Review of Implementation of the United Nations Convention against Corruption	2	2	2	2
4. Regional reports on the Implementation Review Mechanism and other background documents	16	16	16	8
5. Background documents for the sessions of the Conference of the States Parties and for the subsidiary bodies of the Conference (including executive summaries of country review reports for the consideration of the Implementation Review Group)	74	74	56	63
Substantive services for meetings (number of three-hour meetings)	58	58	42	58
Meetings of:				
6. The General Assembly (Third Committee) on matters relating to corruption and economic crime	1	1	1	–
7. The Economic and Social Council	1	1	1	–
8. The Conference of the States Parties and its subsidiary bodies	56	56	40	58

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	2	1
9. Global Programme for the Implementation of the Doha Declaration: Towards a Culture of Lawfulness	1	1	1	–
10. Global programme to prevent and combat corruption through effective implementation of the United Nations Convention against Corruption in support of Sustainable Development Goal 16	1	1	1	1
Seminars, workshops and training events (number of days)	5	5	5	5
11. Expert group seminars on developing guidance or tools for specific areas of the United Nations Convention against Corruption, including based on the needs identified through the Implementation Review Mechanism	5	5	5	5
Publications (number of publications)	4	4	3	3
12. On anti-corruption	4	4	3	3
Technical materials (number of materials)	3	27	4	6
13. On anti-corruption	3	3	4	4
14. E-learning modules	–	24	–	2
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services throughout the process of operating the Implementation Review Mechanism with regard to, inter alia, preparing the governmental experts for conducting country reviews through the provision of training courses to 50 governmental experts to conduct reviews under the Mechanism, facilitation of the completion and analysis of self-assessment checklist responses, conduct of 20 country visits and drafting of country review reports and executive summaries.				
Databases and substantive digital materials: database of laws and jurisprudence, as well as of non-legal knowledge relevant to the United Nations Convention against Corruption, including for issues related to asset recovery; database of competent authorities, asset recovery focal points and central authorities; the Tools and Resources for Anti-Corruption Knowledge (TRACK) anti-corruption portal; the GlobE Network portal; electronic tools and training materials on standards, policies, operational procedures and good practices in the implementation of the Convention by States parties.				

Subprogramme 4 Terrorism prevention

Objective

- 16.62 The objective, to which this subprogramme contributes, is to strengthen a criminal justice regime against terrorism that is effective and is implemented by Member States in line with internationally agreed rule of law and human rights standards, the United Nations Global Counter-Terrorism Strategy and relevant United Nations conventions and resolutions.

Strategy

- 16.63 To contribute to the objective, the subprogramme will:
- (a) Provide normative and capacity-building support to prevent terrorism and violent extremism as and when conducive to terrorism, at the request of Member States, by initiating and supporting the development of cooperation frameworks with Member States at the national, regional and global levels, based on the strategic objectives of Member States and in line with internationally agreed rule of law and human rights standards and relevant United Nations conventions and resolutions;

- (b) Implement projects, in coordination with and through integrated planning with partners, that support Governments with terrorism prevention, in particular the United Nations Global Counter-Terrorism Coordination Compact and its working groups, helping Member States to make progress towards Sustainable Development Goals 5 and 16;
- (c) Deliver counter-terrorism technical assistance tools and training activities to requesting Member States, in accordance with its mandate under resolutions of the General Assembly⁹ and the Security Council,¹⁰ as well as the United Nations Global Counter-Terrorism Strategy, adopted by the Assembly in 2006 in its resolution 60/288, and the biennial reviews of the Strategy.

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

- (a) Ratification by Member States of an increased number of international legal instruments against terrorism and enactment and revision of domestic counter-terrorism legislation;
- (b) Development by Member States of strategies, policies and action plans for combating terrorism;
- (c) Effective criminal justice investigation, prosecution and adjudication of terrorism cases in line with the relevant international legal instruments and norms, standards and good practices;
- (d) Increased national, regional and international cooperation between law enforcement and judicial entities;
- (e) Advanced implementation by Member States of the United Nations Global Counter-Terrorism Strategy and relevant United Nations conventions and resolutions through structural changes in their legal measures and internal functioning, including investigation, prosecution and adjudication, that are sustainable over time.

Programme performance in 2021

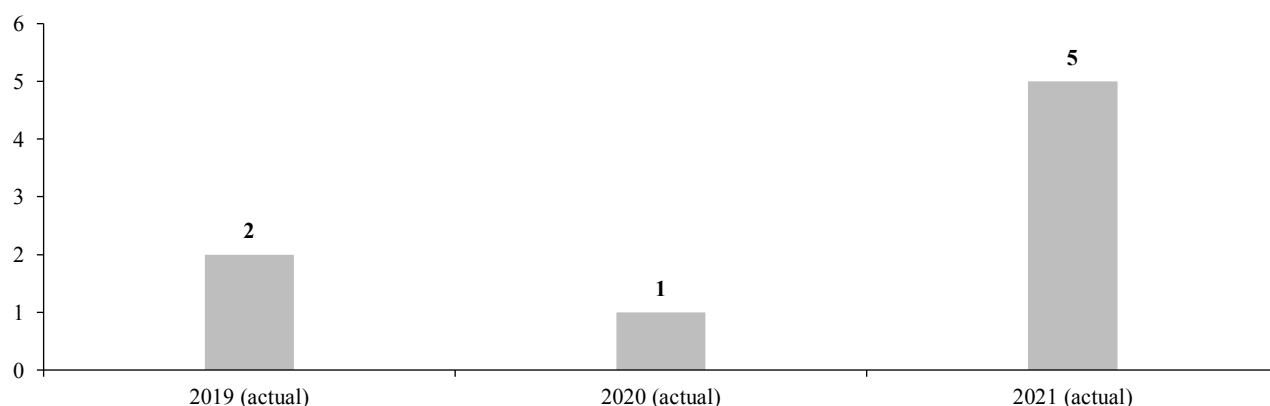
Member States' increased adherence to the international legal instruments to prevent and combat terrorism

- 16.65 In 2021, five Member States became parties to all 19 international legal instruments against terrorism, doubling the number of countries that have reached full adherence. Ten Member States have now adhered to all 19 instruments. Overall, Member States' adherence to the international legal instruments against terrorism now stands at 67.75 per cent.
- 16.66 Progress towards the objective is presented in the performance measure below (see figure 16.VI).

⁹ See General Assembly resolutions 72/194, 72/284 and 74/175.

¹⁰ See Security Council resolution 2482 (2019) and previous related Council resolutions.

Figure 16.VI
Performance measure: number of Member States becoming parties to all 19 international legal instruments against terrorism (annual)



Planned results for 2023

Result 1: strengthened capacity of criminal justice officials to prevent terrorism

Programme performance in 2021 and target for 2023

- 16.67 The subprogramme’s work contributed to increased capacity of criminal justice officials in Sri Lanka to investigate and process terrorism-related cases, which met the planned target.
- 16.68 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 16.12).

Table 16.12
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Criminal justice officials are certified to process terrorism cases in line with applicable international law	Officials are able to resolve and process terrorism cases in line with applicable international law, including a gender perspective	Meetings of a regional information exchange forum are held to strengthen inter-agency and regional cooperation between law enforcement and judicial officials	Regional platform is established for cross-border cooperation in counter-terrorism cases

Result 2: terrorists are brought to justice in line with internationally agreed rule of law and human rights standards

Programme performance in 2021 and target for 2023

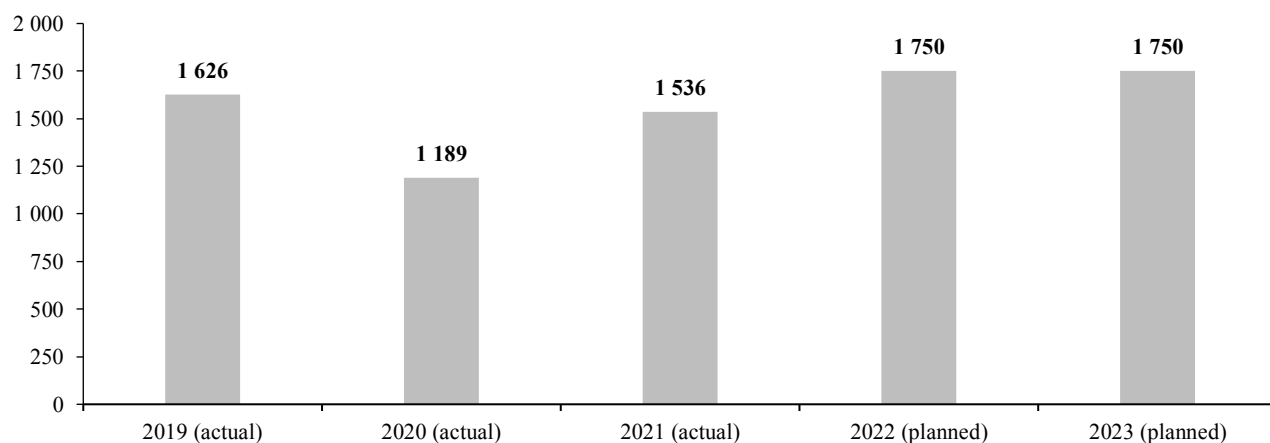
- 16.69 The subprogramme’s work contributed to 1,536 criminal justice officials trained on the investigation, prosecution and adjudication of terrorism cases, which did not meet the planned target of 1,700 criminal justice officials trained. The target was not met as the training of criminal justice officials

took place in smaller group sizes than had been originally anticipated in order to comply with social distancing measures instated owing to COVID-19.

- 16.70 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 16.VII).

Figure 16.VII

Performance measure: number of criminal justice officials trained on the investigation, prosecution and adjudication of terrorism cases (annual)



Result 3: strengthened response to growing terrorism challenges in Central, West and South Asia

Proposed programme plan for 2023

- 16.71 The needs for technical assistance in support of counter-terrorism measures are changing in Central, West and South Asia and beyond. The subprogramme continued to support requesting Member States to strengthen criminal justice institutions in full respect of the rule of law and human rights. UNODC assistance, rooted in the rule of law and human rights, was recognized by the Special Rapporteur on the promotion and protection of human rights and fundamental freedoms while countering terrorism in her report to the General Assembly in 2021 ([A/76/261](#)).

Lessons learned and planned change

- 16.72 The lesson for the subprogramme was that the flexible and specialized support provided to strengthen counter-terrorism responses enabled the subprogramme's technical assistance project to remain relevant to the needs of stakeholders, as outlined in the recommendations provided by a recent independent in-depth evaluation.¹¹ In applying the lesson, the subprogramme will increase the development and implementation of tailored counter-terrorism programming for requesting Member States to respond to emerging threats.
- 16.73 Expected progress towards the objective is presented in the performance measure below (see table 16.13).

¹¹ UNODC, Independent Evaluation Section, *Independent In-Depth Evaluation: Strengthening the Legal Regime against Terrorism* (Vienna, 2021).

Table 16.13
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Member States reassess their counter-terrorism technical assistance needs following the withdrawal of international forces from Afghanistan and changes in the country's governance	Member States request support to develop criminal justice measures and mechanisms to prevent and counter terrorism	Member States and relevant institutions adopt measures and mechanisms to prevent and counter terrorism

Deliverables

16.74 Table 16.14 lists all deliverables of the subprogramme.

Table 16.14
Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	2	1
1. Report of the Secretary-General to the Commission on Crime Prevention and Criminal Justice	1	1	1	1
2. Report of the Secretary-General to the General Assembly	–	–	1	–
Substantive services for meetings (number of three-hour meetings)	20	11	12	24
3. Meetings of the General Assembly and its subsidiary bodies	2	1	2	2
4. Meetings of the Security Council and its subsidiary bodies	5	5	5	5
5. Biennial review of the United Nations Global Counter-Terrorism Strategy	–	4	4	4
6. Meetings of the Commission on Crime Prevention and Criminal Justice	13	1	1	13
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
7. Global Programme on Strengthening the Legal Regime against Terrorism	1	1	1	1
Publications (number of publications)	3	5	3	3
8. On specific thematic issues related to counter-terrorism	2	5	3	3
9. On supporting legal responses and criminal justice capacity aimed at preventing and countering terrorism (menu of services)	1	–	–	–
Technical materials (number of materials)	–	17	–	–
10. E-learning modules	–	17	–	–
C. Substantive deliverables				

Consultation, advice and advocacy: advisory services on legislative drafting and strategies and plans of action; consultation on the development of technical assistance plans; advisory services on the visits of the Counter-Terrorism Committee; substantive advice to national training institutions; advice and advocacy related to the ratification of the 19 international legal instruments related to terrorism for the Member States that have not ratified, with approximately 1,201 remaining ratifications and accessions.

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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Databases and substantive digital materials: SHERLOC counter-terrorism tools containing over 2,400 pieces of counter-terrorism legislation, including the database of national central authorities for counter-terrorism cases and the online Counter-terrorism Learning Platform for over 3,600 members.

D. Communication deliverables

Outreach programmes, special events and information materials: global parliamentary summit on terrorism; brochures, flyers and information kits in legal, criminal justice and related areas; International Day of Remembrance of and Tribute to the Victims of Terrorism.

Digital platforms and multimedia content: content for website and social media accounts.

Subprogramme 5 Justice

Objective

- 16.75 The objective, to which this subprogramme contributes, is to prevent crime and ensure more effective, fair, humane and accountable criminal justice systems as a basis for the rule of law and sustainable development.

Strategy

- 16.76 To contribute to the objective, the subprogramme will:
- (a) Promote the development and facilitate the application of United Nations standards and norms on crime prevention and criminal justice through coordination with all relevant sectors in national criminal justice systems and all crime prevention and criminal justice reform actors (such as the police, prosecution services, judiciary, including the juvenile justice system, lawyers, legal aid providers, community-based experts and prison staff);
 - (b) Provide assistance, upon request, to Member States' crime prevention and criminal justice actors by supporting institution-building and providing capacity-building and technical advice in cooperation with other sectors, including education, health and social services, in the areas of: community and knowledge-based crime prevention to address risk factors and root causes of offending and reoffending; access to justice, including through policing with full respect for human rights, access to legal aid, alternatives to imprisonment and restorative justice; violence against women and violence against children; and penal and prison reform, including related to the treatment of violent extremist¹² prisoners, radicalization and social reintegration upon release;
 - (c) Develop and disseminate practical tools, such as guidance notes, handbooks, training curricula and model legislation, and support crime prevention and criminal justice actors in applying these tools, and share studies, good practices and information technology resources;
 - (d) Incorporate cross-cutting issues related to victims and witnesses, gender equality in the criminal justice system and children in the criminal justice system;
 - (e) Provide technical assistance, upon request, to Member States' crime prevention and criminal justice actors on preparation, response and recovery from crisis, including through robust legal frameworks, holistic and inclusive short-term crisis strategies and related actions, and longer-term institution-building.

¹² The terms "violent extremist" and "violent extremism" refer to violent extremism as and when conducive to terrorism (see General Assembly resolutions [71/209](#) and [72/194](#)).

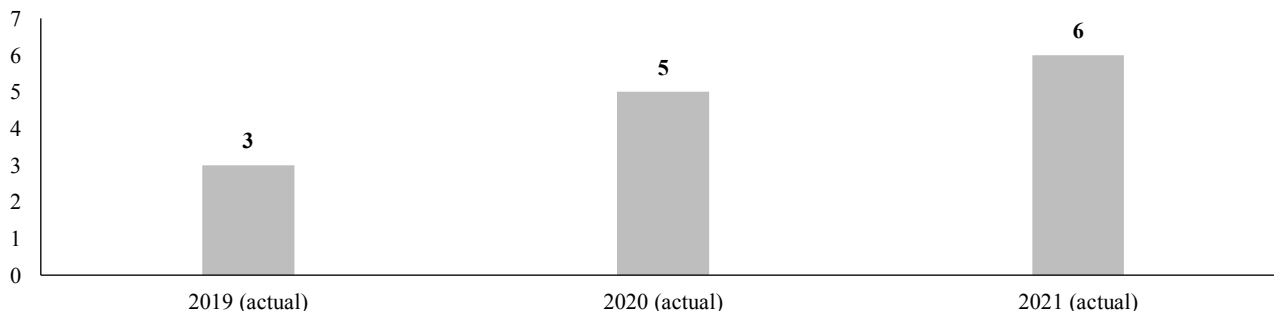
- 16.77 In doing the above, the subprogramme will help Member States to make progress towards the achievement of Sustainable Development Goals 5, 11 and 16.
- 16.78 The above-mentioned work is expected to result in:
- (a) Enhanced coordination between justice actors, for example, between police officers, defence lawyers and investigating judges to address excessive and arbitrary police and pretrial detention;
 - (b) Improved frequency and quality in application of alternatives to imprisonment in appropriate cases;
 - (c) Improved prosecution and adjudication of cases of violence against women and girls;
 - (d) Improved prevention of and responses to violence against children through crime prevention and criminal justice strategies and programmes;
 - (e) Increased access to justice for the vulnerable segments of the population and increased public trust in the justice system, including through countrywide legal aid services that are accessible to all and are tailored to the rights and needs of the population;
 - (f) Enhanced support for social reintegration of prisoners and prevention of recidivism, including for violent extremist prisoners;
 - (g) Prevention of victimization and creation of safer communities;
 - (h) Empowerment of women and girls within crime prevention and criminal justice programmes and systems;
 - (i) Continued functioning of criminal justice systems during health and other crises and equal access to criminal justice services, and reduced risk of violations of the rights of those affected disproportionately, in particular detainees, prisoners and victims of crime;
 - (j) Strengthened responses of criminal justice actors to negative impacts of health and other crises on criminal justice systems and increased responsiveness to future crises.

Programme performance in 2021

Member States are better placed to effectively manage violent extremist prisoners and to prevent radicalization to violence in prisons

- 16.79 The subprogramme improved States' approaches to classifying offenders according to custody and work needs. Offenders' individual needs were addressed through education, vocational and life skills training and treatment for mental health and substance use disorders. The subprogramme also designed tools to assess the specific risks and needs of violent extremist prisoners and detained foreign terrorist fighters to foster their rehabilitation and reintegration.
- 16.80 These efforts led to the shift from the subjective identification of risk factors towards evidence-based methods. Accountability in the management of prisons was increased through the elimination of discriminatory practices and the development of gender-sensitive legislation, tools and actions with full respect for human rights. This approach helped Member States to identify risks and needs of violent extremist prisoners, address radicalization and terrorist recruitment and implement tailored and gender-sensitive strategies to manage and counter terrorist narratives within the prison system.
- 16.81 Progress towards the objective is presented in the performance measure below (see figure 16.VIII).

Figure 16.VIII
Performance measure: number of Member States using evidence-based tools to manage violent extremist prisoners and prevent radicalization in prisons with the support of the United Nations Office on Drugs and Crime (cumulative)



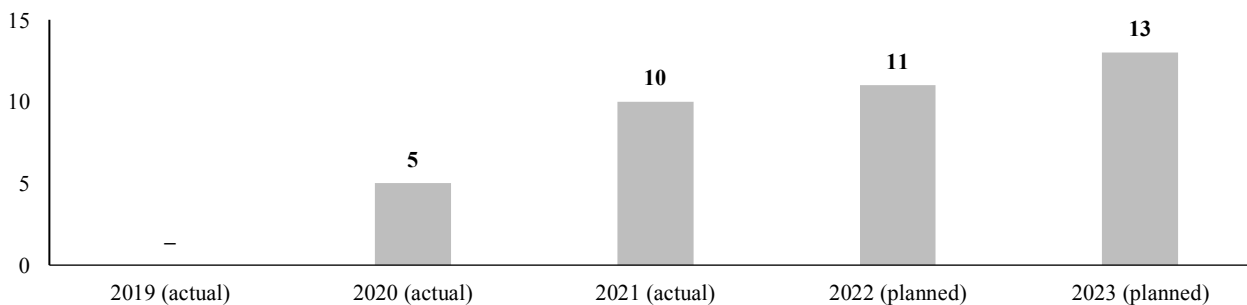
Planned results for 2023

Result 1: communities are more resilient to crime and violence

Programme performance in 2021 and target for 2023

- 16.82 The subprogramme’s work contributed to 10 States developing gender-sensitive crime prevention strategies, sharing information on crime and victimization, promoting community-based efforts to address violence against women and engagement of youth at risk of victimization or getting involved in crime, including violent extremism as and when conducive to terrorism, and using sport to provide skills training and strengthen resilience, which met the planned target.
- 16.83 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 16.IX).

Figure 16.IX
Performance measure: number of States that develop and implement gender-sensitive crime prevention policies and programmes with the support of the United Nations Office on Drugs and Crime (cumulative)



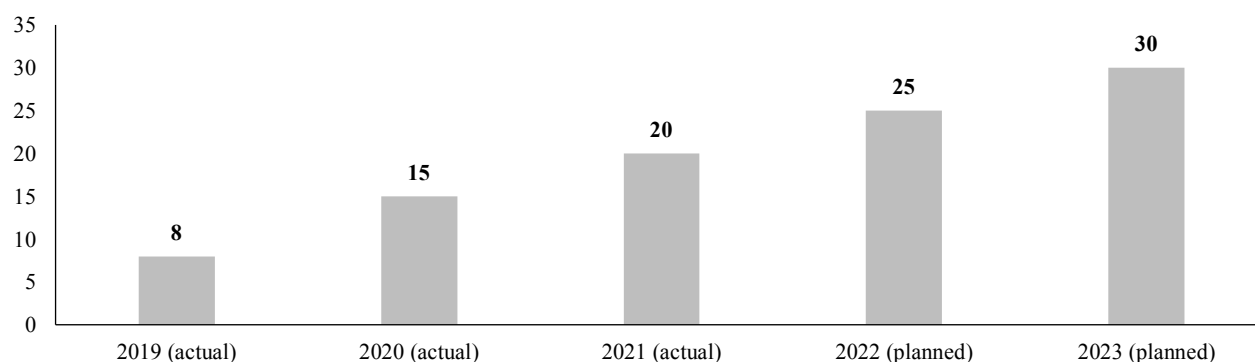
Result 2: people in contact with the criminal justice system have increased access to justice services

Programme performance in 2021 and target for 2023

- 16.84 The subprogramme’s work contributed to 20 Member States implementing activities to increase equal access to justice for all, including community-oriented policing, enhancing the capacity of justice actors to ensure quality and specialized legal aid services, including to victims of crime and women and girls, and improving access to fair and effective restorative justice programmes, which met the planned target.

16.85 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 16.X).

Figure 16.X
Performance measure: number of Member States in which the United Nations Office on Drugs and Crime implemented one or more activities to increase equal access to justice for all (cumulative)



Result 3: criminal justice systems

Proposed programme plan for 2023

16.86 In addition to addressing violence against women and the treatment of women in prison, the subprogramme has mainstreamed a gender perspective in its broader work on crime prevention, legal aid, police and prison reform and justice for children, particularly since the adoption of the Kyoto Declaration on Advancing Crime Prevention, Criminal Justice and the Rule of Law: Towards the Achievement of the 2030 Agenda for Sustainable Development, which was endorsed by the General Assembly in its resolution 76/181, resolution 26/3 of the Commission on Crime Prevention and Criminal Justice on mainstreaming a gender perspective into crime prevention and criminal justice policies and programmes and into efforts to prevent and combat transnational organized crime, and the United Nations Office at Vienna/UNODC Strategy for Gender Equality and the Empowerment of Women (2018–2021).

Lessons learned and planned change

16.87 The lesson for the subprogramme was the importance of a gender perspective in supporting crime prevention and criminal justice reform, as stressed in numerous evaluation reports.¹³ In applying the lesson, the subprogramme will reflect the concerns and experiences of women, men, girls and boys throughout the programme cycle. It will support countries in addressing structural barriers, including discriminatory laws, policies and practices and bias of criminal justice practitioners. Examples of technical assistance include crime prevention programmes that examine risk reduction strategies which mainstream a gender perspective and promote equality with respect to attitudes and roles in the justice system, and policy support to promote the recruitment, retention and promotion of women in the police, capacity-building on gender-responsive non-custodial measures and promote gender-responsive legal aid.

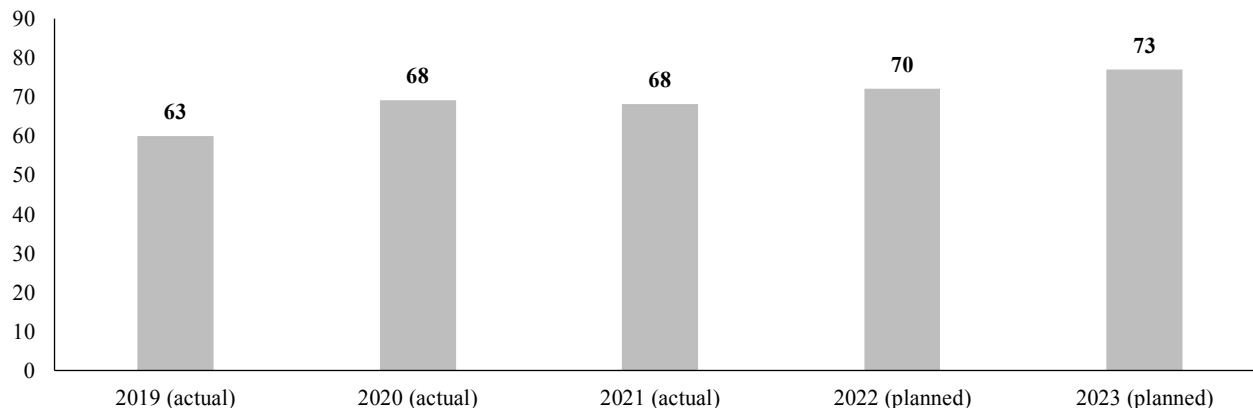
16.88 Expected progress towards the objective is presented in the performance measure below (see figure 16.XI).

¹³ See UNODC, *Final Independent Project Evaluation of Support to Crime Prevention and Criminal Justice Reform* (Vienna, 2018), and other independent evaluation reports of UNODC programmes and projects in the area of justice, available at www.unodc.org/unodc/en/evaluation/reports_topic_justice.html.

Figure 16.XI

Performance measure: Member States mainstreaming a gender perspective in crime prevention and criminal justice reform (of all countries supported under the subprogramme)

(Percentage)

**Deliverables**

16.89 Table 16.15 lists all deliverables of the subprogramme.

Table 16.15

Subprogramme 5: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	5	1	1
1. Reports for the Commission on Crime Prevention and Criminal Justice	1	1	1	1
2. Working papers for the United Nations congresses on crime prevention and criminal justice	–	4	–	–
Substantive services for meetings (number of three-hour meetings)	1	3	1	1
3. Meetings of the Commission on Crime Prevention and Criminal Justice	1	1	1	1
4. Meetings of the United Nations congresses on crime prevention and criminal justice	–	2	–	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	5	5	5	5
5. To support Member States in the field of crime prevention and criminal justice	5	5	5	5
Seminars, workshops and training events (number of days)	40	218	40	40
6. Training courses, seminars and workshops on crime prevention and criminal justice	40	218	40	40
Publications (number of publications)	2	7	3	3
7. Guidance materials (e.g. handbooks, tools and studies)	2	7	3	3
Technical materials (number of materials)	–	81	–	20
8. E-learning modules	–	81	–	20
C. Substantive deliverables				
Consultation, advice and advocacy: substantive and technical advice (remotely and in-person) on crime prevention and criminal justice to 18 Member States, other relevant organizations and agencies and national and regional programmes; advice on best practices in crime prevention and criminal justice reform.				

Subprogramme 6

Research, trend analysis and forensics

Objective

- 16.90 The objective, to which this subprogramme contributes, is to ensure that Member States have enhanced knowledge of trends on drugs and crime for effective scientific and evidence-based policy formulation, and access to and use of quality forensic science data, information and tools in their efforts against drugs, crime and terrorism.

Strategy

- 16.91 To contribute to the objective, the subprogramme will:
- (a) Provide timely and accurate statistics and analyses of world drug and crime problems, with particular attention to specific manifestations of crime and its transnational dimensions through the production of global and thematic reports, an online monitoring platform and a data-sharing portal;
 - (b) Generate high-quality and relevant evidence through strengthened research capacity in the field and technical oversight at headquarters, as well as in coordination with the Centres of Excellence in Mexico and the Republic of Korea;
 - (c) Support countries, through workshops, trainings, the provision of guidelines and other capacity-building efforts, in the collection of and reporting on data regarding drugs and crime, as required, to monitor progress against certain Sustainable Development Goals and targets, in particular Goals 3 and 16, as they relate to drug use, trafficking, illicit financial flows, justice, crime and crime-related violence;
 - (d) Build capacity of national statistical offices and other relevant national institutions, upon request, to produce, disseminate and analyse drug and crime data and statistics, and assist Member States, upon request, in identifying trends, emerging issues and priorities in drugs, crime and corruption;
 - (e) Provide technical assistance and expert advice to drug-testing laboratories, forensic institutions and Member States on forensics standard setting, early warning systems and the exchange of quality forensic data and services for policymaking and decision-making;
 - (f) Develop and disseminate forensic best practices guidelines and scientific-technical publications on drugs and crime;
 - (g) Provide scientific support to the three treaty bodies under the international drug conventions, namely the Commission on Narcotic Drugs, the International Narcotics Control Board and WHO;
 - (h) Provide data and analysis to spur transformative change, as agreed upon by Member States, and produce knowledge and tools on drugs and crime that are based on existing deliverables and adapted to support national and multilateral responses to the COVID-19 recovery, including the use of new modalities for the delivery of its scientific and forensic services.
- 16.92 The above-mentioned work is expected to result in:
- (a) Enhanced knowledge among Member States, the international community and other relevant stakeholders on formulating strategic responses to existing and emerging drugs and crime issues;
 - (b) Increased capacity of Member States to produce and analyse statistical data on trends, including trends in specific and emerging drugs and crime issues;

- (c) Improved scientific and forensic capacity of forensic service providers to meet internationally accepted standards of performance through quality assurance and technical support;
- (d) Enhanced scientific and forensic capacity of law enforcement personnel and national drug testing and toxicology laboratories.

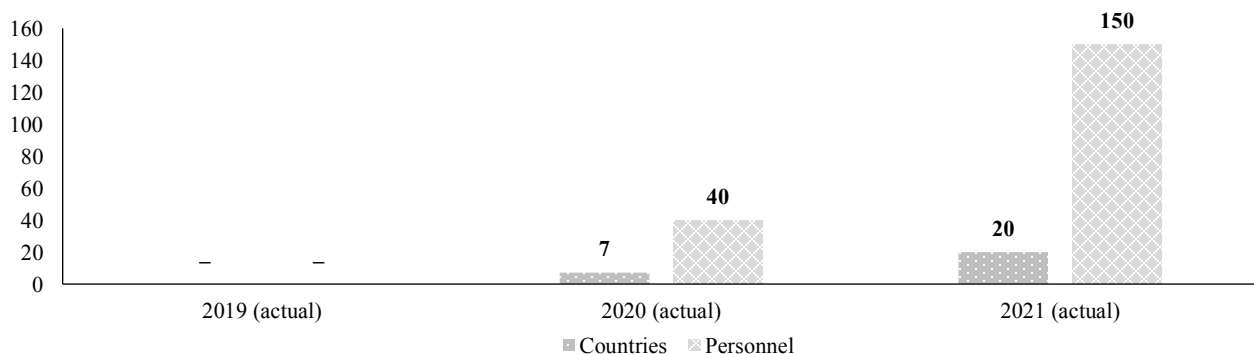
Programme performance in 2021

Forensic personnel and front-line law enforcement and customs officers receive training on the safe handling of synthetic opioids and the identification of drugs and chemicals used in their illicit manufacture

- 16.93 The subprogramme provides support to requesting Member States to improve national forensic capacity to meet internationally accepted standards and promotes the use of scientific and forensic data in strategic operations, policymaking and decision-making processes. The pandemic-related restrictions required the development of innovative methods for the delivery of laboratory and scientific services to law enforcement officers and forensic personnel in Member States. To ensure the continuation of these services, the subprogramme established a recording studio within the United Nations Narcotics Laboratory and adapted its curricula for in-person training to a virtual environment.
- 16.94 In 2021, the subprogramme provided virtual and in-person training for law enforcement and customs officers and forensic personnel from 20 countries on the use of UNODC drug and precursor testing kits and handheld spectrometer devices for the field identification of drugs and precursor chemicals, the safe handling of synthetic opioids and the correct use and removal of personal protective equipment. Furthermore, personalized kits containing all the essential elements of personal protective equipment were developed and incorporated into the training courses delivered.
- 16.95 Progress towards the objective is presented in the performance measure below (see figure 16.XII).

Figure 16.XII

Performance measure: number of countries and personnel in receipt of in-person or virtual training on forensics (annual)



Planned results for 2023

Result 1: countries more effectively respond to the threat posed by synthetic drugs

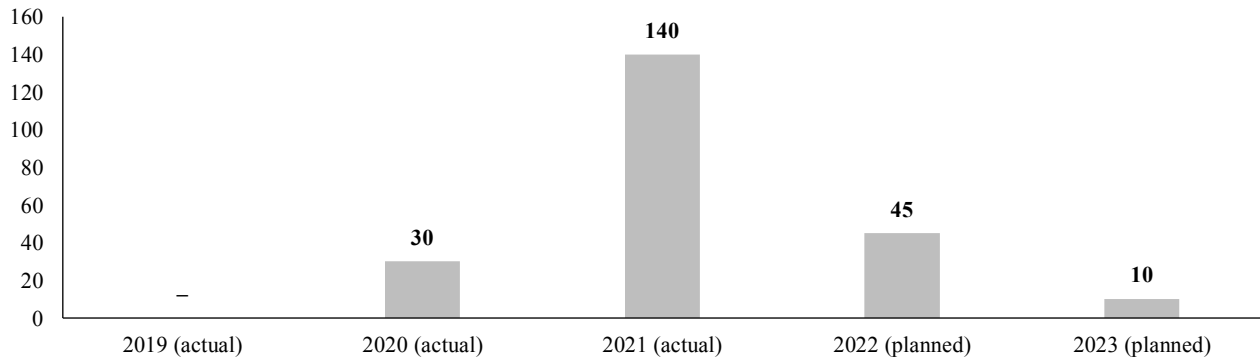
Programme performance in 2021 and target for 2023

- 16.96 The subprogramme's work contributed to the strengthened response to synthetic drugs by 140 additional countries through the United Nations Toolkit on Synthetic Drugs, which exceeded the planned target of an increase of 30 countries. The target was exceeded through the launch of a

dedicated website for the Toolkit, the creation of new modules and a series of country-level outreach activities.

16.97 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 16.XIII).

Figure 16.XIII
Performance measure: growth in the number of countries strengthening their responses to synthetic drugs (annual)



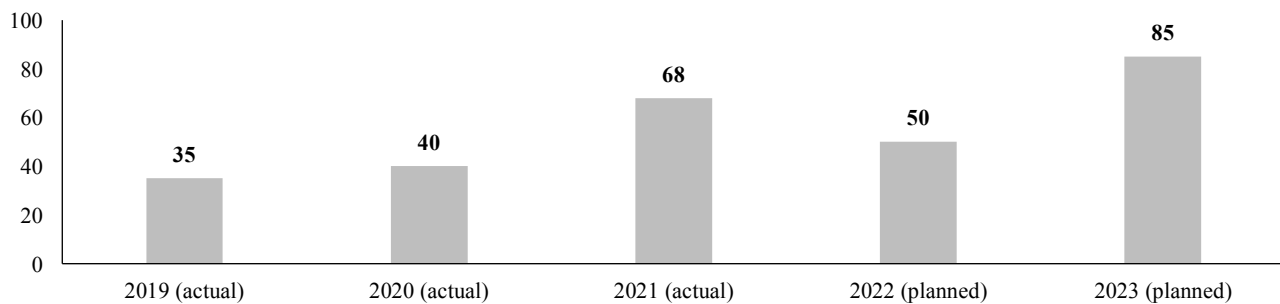
Result 2: more timely responses by Member States to drug trends and emerging issues through an expanded monitoring platform

Programme performance in 2021 and target for 2023

16.98 The subprogramme’s work contributed to the provision of timely and accurate statistics and analyses of world drug and crime problems and the generation of prompt responses based on improved detection, processing and visualization of drug trafficking trends and threats by 68 entities using the online monitoring platform, which exceeded the target of 45.

16.99 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 16.XIV).

Figure 16.XIV
Performance measure: number of entities using the monitoring platform for timely information on drugs (cumulative)



Result 3: timely information and evidence to prevent and combat the smuggling of migrants and related crimes, and to protect the rights of people who are smuggled

Proposed programme plan for 2023

16.100 The subprogramme established the UNODC Observatory on Smuggling of Migrants in 2019 to assess the characteristics, drivers and impacts of migrant smuggling in rapidly changing contexts. It collects data on the smuggling of migrants through field research in an increasing number of Member States and complements those data with targeted surveys with people on the move and migrant smugglers in origin and transit countries. The Observatory provides up-to-date evidence on the modus operandi of migrant smugglers, smuggling routes, financial aspects and abuses suffered in the context of migrant smuggling, which enhances knowledge on the crime for evidence-based policy formulation.

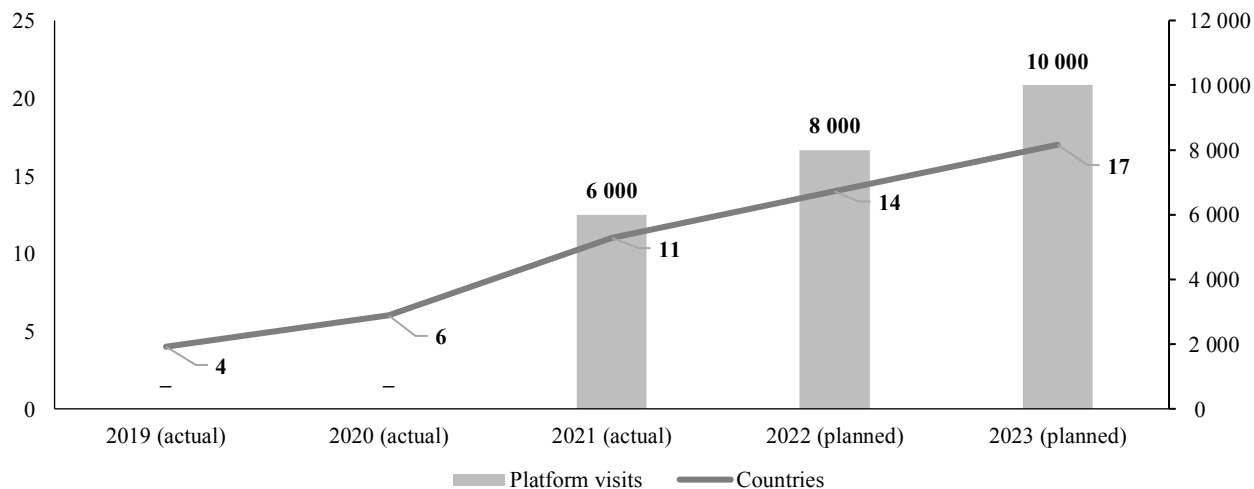
Lessons learned and planned change

16.101 The lesson for the subprogramme was that empirical evidence and data collated, when analysed through in-house technical expertise, could support Member States to inform their responses to combat migrant smuggling and protect the rights of smuggled migrants, as set out in the Protocol against the Smuggling of Migrants by Land, Sea and Air, supplementing the United Nations Convention against Transnational Organized Crime. In applying the lesson, the subprogramme will conduct qualitative and quantitative research and data collection in an increasing number of countries and make the data and research findings available in a timely manner on an accessible and user-friendly web-based platform.

16.102 Expected progress towards the objective is presented in the performance measure below (see figure 16.XV).

Figure 16.XV

Performance measure: number of countries covered by the United Nations Office on Drugs and Crime Observatory on Smuggling of Migrants and visits to the web-based platform



Deliverables

16.103 Table 16.16 lists all deliverables of the subprogramme.

Table 16.16
Subprogramme 6: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Report to the Commission on Narcotic Drugs on world drug abuse	1	1	1	1
2. Report to the Commission on Crime Prevention and Criminal Justice on world crime trends	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
3. Meetings of the Commission on Narcotic Drugs on world drug abuse	1	1	1	1
4. Meetings of the Commission on Crime Prevention and Criminal Justice on world crime trends	1	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	10	10	10	10
5. Workshops/training courses on drug control, crime prevention and forensics	10	10	10	10
Publications (number of publications)	10	10	10	10
6. Research publications on drug control and crime prevention	5	5	5	5
7. Forensic publications on drug control and crime prevention	4	4	4	4
8. Journals on narcotics, and crime and society	1	1	1	1
Technical materials (number of materials)	14	15	14	14
9. On the monitoring of illicit drug crops	5	5	5	5
10. On drug control and crime prevention	9	9	9	9
11. E-learning modules	–	1	–	–
C. Substantive deliverables				
Consultation, advice and advocacy: consultation, advice and advocacy to Governments, international, regional and national organizations, institutions and laboratories on drugs and crime statistics (35 events annually, including briefings, workshops and dissemination events) and on forensics.				
Databases and substantive digital materials: international statistics on crime, based on responses to the annual crime trend survey; international statistics on illicit drugs; online database of individual drug seizures (40,000 visits); and early warning advisory on new psychoactive substances (3,000 sessions per month, 30 news clips/alerts per year); United Nations Toolkit on Synthetic Drugs; UNODC Observatory on Smuggling of Migrants.				

Subprogramme 7 Policy support

Objective

- 16.104 The objective, to which this subprogramme contributes, is to advance institutional reform and strengthen policy and operational responses by Member States on drug control, crime prevention and criminal justice.

Strategy

- 16.105 To contribute to the objective, the subprogramme will:
- (a) Provide assistance to headquarters and field-based offices related to supporting institutional reforms and ensuring policy coherence through strengthening policy dialogue and enhancing interdivisional coordination;

- (b) Further institutionalize a results-based management culture across UNODC by providing technical advice and quality oversight with a view to further strengthening transparency and accountability in UNODC interventions;
- (c) Undertake policy analysis and coordinate with other United Nations agencies on emerging and cross-cutting issues related to drugs, crime, corruption and terrorism, in particular in promoting the Sustainable Development Goals and the empowerment of youth;
- (d) Strengthen the strategic engagement of non-governmental stakeholders in assisting Member States to prevent and combat corruption, crime, terrorism and the illegal use of drugs as determined in relevant treaties and in support of the Sustainable Development Goals;
- (e) Conduct dialogues with donor Governments, Member States, international organizations and private sector entities to mobilize resources and carry out targeted advocacy and communication activities through the use of traditional and digital media in substantive areas, such as combating transnational organized crime, trafficking in drugs and corruption, helping Member States in attaining progress towards the Sustainable Development Goals, including Goals 16 and 17.

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

- (a) Increased awareness and capacity of Member States to address the interlinked issues of drugs, crime, corruption and terrorism at the global, regional, national and local levels and ensure that these issues are reflected within broader national development efforts;
- (b) Strengthened collaboration between civil society, academia, the private sector and Member States in the implementation of relevant conventions and policy instruments;
- (c) The promotion and protection of civic space and the meaningful participation of civil society on issues related to drugs, crime and corruption, in accordance with the United Nations Guidance Note on the Protection and Promotion of Civic Space;¹⁴
- (d) Greater public awareness of issues related to drugs, crime, corruption and terrorism.

Programme performance in 2021

Member States receive integrated support to prevent, monitor and respond to drug and crime challenges

16.107 In 2019, Member States requested to engage in a dialogue with the Executive Director of UNODC for a revised longer-term strategy for the Office, including its headquarters and a strengthened and sustainable field network.¹⁵ The subprogramme's work contributed to the development of the UNODC Strategy 2021–2025, launched in early 2021, which outlines the Office's contribution to the United Nations pillars of peace and security, development and human rights and its threefold role, encompassing normative work, research and technical assistance, across five thematic areas, namely drugs, transnational organized crime, corruption, terrorism, and crime and criminal justice systems.

16.108 The new Strategy provides a comprehensive framework to help Member States to respond to drug and crime challenges, strengthen good governance and build inclusive, equitable and resilient societies. It builds on a people-centred approach to sustainably improve the lives of the most vulnerable and mainstream human rights, gender equality, the empowerment of women, the protection of children and youth empowerment and provides more systematic integration and coordination across thematic areas, as well as more cross-sectoral and cross-border cooperation for increased efficiency, innovations and partnerships.

¹⁴ See www.ohchr.org/Documents/Issues/CivicSpace/UN_Guidance_Note.pdf.

¹⁵ See paragraph 29 of resolution 28/4 of the Commission on Crime Prevention and Criminal Justice and paragraph 32 of resolution 62/9 of the Commission on Narcotic Drugs.

16.109 Progress towards the objective is presented in the performance measure below (see table 16.17).

Table 16.17
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Member States request dialogue for a revised longer-term strategy	Member States participate in consultations with UNODC for development of the strategy	UNODC Strategy 2021–2025 endorsed by Member States Member States receive regular updates on the implementation of the UNODC Strategy 2021–2025, including through the new monitoring and reporting framework

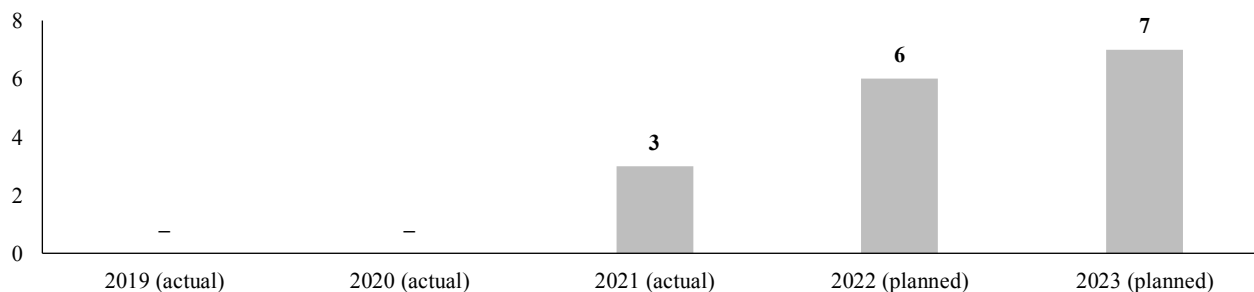
Planned results for 2023

Result 1: urban safety governance – local governments adopt integrated and inclusive policies for safer urban areas

Programme performance in 2021 and target for 2023

- 16.110 The subprogramme’s work contributed to three cities adopting integrated and inclusive approaches to enhance urban safety governance, which did not meet the planned target of six cities. The target was not met owing to lockdown measures that affected research teams’ capability to collect data from concerned communities. Nevertheless, remote collection of data enabled the conduct of pilot urban safety governance assessments in four cities. Through coordination between policymakers and communities, reports were issued and action plans developed corresponding to needs identified in three of the cities under assessment.
- 16.111 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 16.XVI).

Figure 16.XVI
Performance measure: number of cities adopting integrated and inclusive approaches to enhance urban safety governance (cumulative)



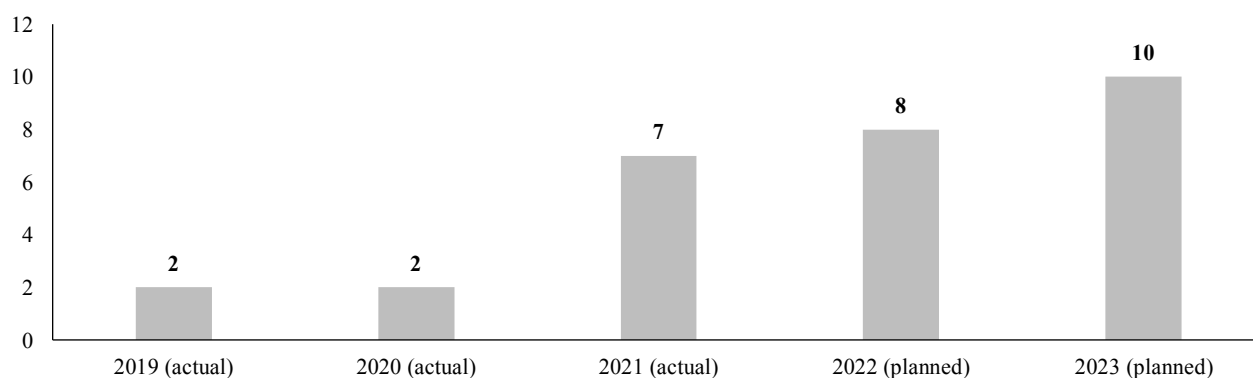
Result 2: increased stakeholder engagement in the implementation of the United Nations Convention against Transnational Organized Crime

Programme performance in 2021 and target for 2023

- 16.112 The subprogramme's work contributed to five additional countries volunteering to host dialogues on organized crime between non-governmental stakeholders and national authorities, bringing the total number of volunteering countries to seven, which exceeded the planned target of four.
- 16.113 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 16.XVII).

Figure 16.XVII

Performance measure: number of countries volunteering to host dialogues on organized crime between non-governmental stakeholders and national authorities (cumulative)



Result 3: improved public awareness of issues surrounding drugs, crime, corruption and terrorism

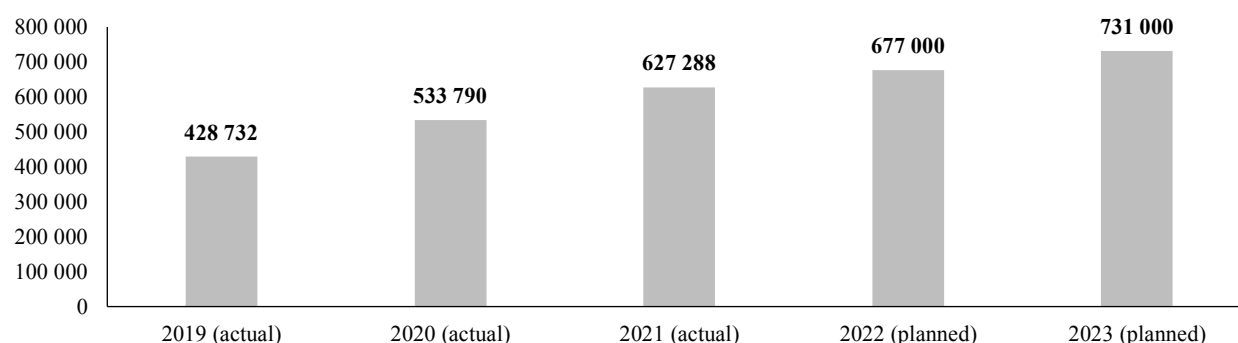
Proposed programme plan for 2023

- 16.114 In order to communicate with the ever-growing number of global social media users and in cooperation with Member State partners, the subprogramme developed new products, such as the "UNODC explains" series, for which experts were trained to record themselves on their mobile phones. Furthermore, it produced and posted interactive content on various social media channels, including animated questionnaires and Twitter polls, which resulted in increased engagement.

Lessons learned and planned change

- 16.115 The lesson for the subprogramme was that leveraging technology and innovation allows UNODC to better target its audience and maximize the reach of its messaging. In applying the lesson, the subprogramme will explore new channels of digital communications, focus on developing more engaging products, such as animated videos, and increase its focus on multilingualism. This approach is expected to contribute to higher visibility for issues under the Office's mandate and increased global awareness on the impact of the work of the United Nations on people's lives.
- 16.116 Expected progress towards the objective is presented in the performance measure below (see figure 16.XVIII).

Figure 16.XVIII
Performance measure: number of followers on the United Nations Office on Drugs and Crime social media channels (annual)



Deliverables

16.117 Table 16.18 lists all deliverables of the subprogramme,

Table 16.18

Subprogramme 7: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	7	4	7
1. On advocacy and global communications	1	1	1	1
2. On civil society partnerships	1	4	1	4
3. On urban safety governance and youth empowerment	1	1	1	1
4. On the United Nations voluntary trust fund for victims of trafficking in persons, especially women and children	1	1	1	1
Seminars, workshops and training events (number of days)	33	52	35	28
5. Training events, workshops and seminars on effective participation of civil society organizations in issues under the UNODC mandate, including combating drugs, crime and corruption	18	32	30	20
6. Training events on mainstreaming the Sustainable Development Goals	5	8	–	–
7. Training events on results-based management and strategic planning workshops	10	12	5	8
Publications (number of publications)	2	2	2	2
8. On effective participation of civil society organizations in issues under the UNODC mandate, including combating drugs, crime and corruption	1	1	1	1
9. On results-based management and mainstreaming the 2030 Agenda	1	1	1	1
D. Communication deliverables				
Outreach programmes, special events and information materials: global campaigns to observe the International Day against Drug Abuse and Illicit Trafficking, the World Day against Trafficking in Persons and the International Anti-Corruption Day; promotional materials on UNODC mandate areas, including on the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice; fundraising initiatives and strategic partnerships with international financial institutions, international organizations and the private sector in support of the United Nations voluntary trust fund for victims of trafficking in persons, especially women and children.				
External and media relations: press releases and events.				
Digital platforms and multimedia content: UNODC website and social media channels; social media packages, including audiovisual and text content.				

Subprogramme 8

Technical cooperation and field support

Objective

- 16.118 The objective, to which this subprogramme contributes, is to strengthen Member State-owned programmes countering drugs, crime and terrorism.

Strategy

- 16.119 To contribute to the objective, the subprogramme will:
- (a) Provide policy advice, strategic guidance and coordination to all UNODC field offices for the development and implementation of integrated operational programmes and ensure their full implementation, notably through synergies with other areas of work in UNODC;
 - (b) Ensure operational accountability and programmatic efficiency, including by engaging in the development of business operational strategies and common back offices, monitoring risks and ensuring the inclusion of results-based management in the planning, monitoring and reporting of all UNODC field presences;
 - (c) Provide substantive, technical and policy advice through its field offices, according to their mandates and at the request of Member States, and ensure the inclusion of governance, security and preventing and countering drugs, crime and terrorism with full respect for human rights in the implementation of joint United Nations programmes through technical assistance;
 - (d) Support the development of regional strategies and operational programmes promoting the joint pursuit of justice, public security and development that build on the normative and technical assistance of the Office, through policy dialogue and coordination, and by serving as a common platform for joint efforts with United Nations partners, international financial institutions, other multilateral bodies and civil society;
 - (e) Provide technical and legislative assistance among partner countries designed to foster full ownership by regional entities to support the establishment of South-South cooperation and interregional cooperation;
 - (f) Provide targeted capacity-building to Member States to support the achievement of the Sustainable Development Goals, including through North-South, South-South and triangular cooperation.
- 16.120 This work is expected to result in:
- (a) Member States receiving enhanced support to promote justice and the rule of law and build resilient societies through a UNODC field offices network that is fit for purpose to achieve results, create impact and ensure a people-centred approach in improving the lives of the most vulnerable, including people with disabilities;
 - (b) A UNODC field presence that is fully aligned with the United Nations development system reform by improving capacities of Member States to participate more effectively in cross-border and transnational cooperation countering drugs, crime and terrorism;
 - (c) Member States advancing in evidence-based and tailored programmes in priority areas of UNODC mandates to support relevant Sustainable Development Goals and the security and human rights agendas based on contextual needs assessments;
 - (d) Renewed cooperation and coherence with offices of the United Nations resident coordinators and regional Development Coordination Office desks under both development system and business operations reforms which enhance the efficiency of UNODC support to Member States.

Programme performance in 2021

Member States' emerging COVID-19 impacts and priorities addressed

- 16.121 In 2021, at the request of Member States to translate new priorities and policy guidance into technical assistance, the subprogramme held extensive field consultations to reflect the new reality in upcoming regional strategic visions and programmes. The subprogramme also responded to Member States' evolving needs in coordination with respective United Nations country teams and assisted 49 countries in developing socioeconomic response plans. Furthermore, through its field network, the subprogramme worked to incorporate essential elements under the Office's mandate in new United Nations Sustainable Development Cooperation Frameworks.
- 16.122 Progress towards the objective is presented in the performance measure below (see table 16.19).

Table 16.19

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Containment of COVID-19 in prisons, border posts and ports, drug rehabilitation centres, social care centres and schools	Member States' new priorities reflected in two regional strategic visions and two regional programmes
	Over 1,000 front-line health workers trained on safe service delivery to those who are vulnerable	49 countries develop inter-agency action plans and socioeconomic response plans
	Enhanced capacities of health and criminal justice professionals on COVID-19-related issues	37 United Nations Sustainable Development Cooperation Frameworks that reflect issues under the Office's mandate

Planned results for 2023

Result 1: improved regional security through strategic expertise and integrated programming in Mozambique

Programme performance in 2021 and target for 2023

- 16.123 The subprogramme's work contributed to improved regional security in Mozambique, including through seizures of illicit firearms and drugs by the Port Control Unit, the successful investigation and prosecution of 90 cases of money-laundering and the recovery of assets worth \$9.7 million, as well as reforestation and an increase in the lion population at the Gorongosa National Park, which met the planned targets.
- 16.124 The planned targets of increased law enforcement joint operations and mentorship programmes, decreases or stability in rates of drug abuse and HIV/AIDS prevalence and training curricula integrated in relevant training institutes were not met owing to a shift in Member States' priorities in the light of the COVID-19 pandemic.
- 16.125 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 16.20).

Table 16.20
Performance measure

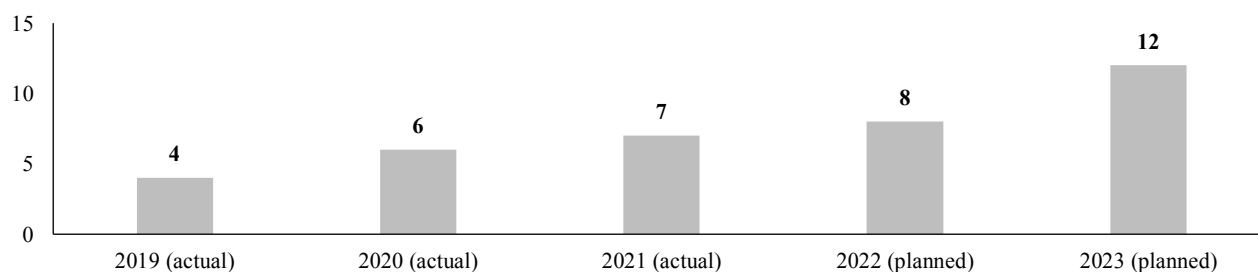
<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Opening of the UNODC office in Mozambique	Adoption of the Maputo road map	Seizures of unregistered firearms and illicit drugs	Increased number of training and study visits to strengthen cooperation with neighbouring Member States on issues related to terrorism	Port Control Unit established at a second seaport
Strategic dialogue leading to new United Nations Sustainable Development Cooperation Framework, including key deliverables under relevant Sustainable Development Goals, including Goals 3, 16 and 17	Regional trilateral maritime crime planning cell established with the United Republic of Tanzania and South Africa	Successful investigation and prosecution of 90 cases of money-laundering with recovered assets worth \$9.7 million	Increased number of adjudications of criminal cases facilitated through improved laboratories and use of scientific evidence	Successful investigation and prosecution of terrorism cases
	Port Control Unit established at a first seaport and airport cargo area	Wildlife and forest areas being restored in key parts of Mozambique	Joint airport interdiction task force established and operational at Maputo International Airport	Prison reforms enacted in line with the Nelson Mandela Rules, the Tokyo Rules and the Bangkok Rules
	Increase in seizures at ports, airports and land borders		Establishment of transnational crime units	Strengthened national policy framework on the management of frozen, seized and confiscated assets

Result 2: regional strategic vision for Latin America and the Caribbean to address crime, drugs and terrorism threats

Programme performance in 2021 and target for 2023

- 16.126 The subprogramme's work, including the development of the UNODC Strategic Vision for Latin America and the Caribbean 2022–2025, contributed to seven joint initiatives and programmes launched through the multi-partner trust fund in Latin America, which met the planned target.
- 16.127 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 16.XIX).

Figure 16.XIX
Performance measure: number of joint initiatives and programmes launched through the multi-partner trust fund in Latin America (cumulative)



Result 3: strengthened rule of law and protection of those who are vulnerable in small island developing States in the Pacific

Proposed programme plan for 2023

16.128 Small island developing States, owing to their remote geography, are dependent on international trade and foreign aid and are vulnerable to the socioeconomic impact of COVID-19. These vulnerabilities are further compounded by the negative impacts of organized crime, violence and corruption. The subprogramme has compiled data on synthetic drugs and forged partnerships for anti-corruption and countering migrant smuggling programmes in the Pacific. In 2021, the subprogramme contributed to the development of common country analysis and cooperation frameworks in Fiji, Papua New Guinea and Samoa.

Lessons learned and planned change

16.129 The lesson for the subprogramme was that existing cross-thematic and inter-agency collaboration in small island developing States was not sufficient to counter organized crime in the region. In applying the lesson, the subprogramme will strengthen collaboration with ministries of justice, civil society and community members to provide legislative and policy support and build capacity to address organized crime and corruption in Pacific small island developing States, including through peer-to-peer learning and the exchange of best practices.

16.130 Expected progress towards the objective is presented in the performance measure below (see table 16.21).

Table 16.21
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Data collection and evidence base on synthetic drugs strengthened in the Pacific	Partnerships established for anti-corruption and countering migrant smuggling in the Pacific	Common country analysis and cooperation frameworks of Fiji, Papua New Guinea and Samoa reflect UNODC mandates under Sustainable Development Goals 3, 16 and 17	Improved data collection systems on human trafficking Enhanced South-South cooperation through peer-to-peer learning and exchange platforms	Improved legal and policy frameworks to address corruption and organized crime for Pacific small island developing States Pacific small island developing States actively and effectively participate in the

Section 16 International drug control, crime and terrorism prevention and criminal justice

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
				review mechanisms of the United Nations Convention against Transnational Organized Crime and the United Nations Convention against Corruption

Deliverables

16.131 Table 16.22 lists all deliverables of the subprogramme.

Table 16.22

Subprogramme 8: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	18	15	20	13
1. Regional and country programmes on UNODC mandate areas	18	15	20	13
Technical materials (number of materials)	–	7	–	2
2. On business continuity, United Nations reform and the efficiency agenda	–	3	–	2
3. On UNODC mandate areas (e-learning modules)	–	4	–	–
Seminars, workshops and training events (number of days)	–	–	–	13
4. On programme development and the 2030 Agenda	–	–	–	13
C. Substantive deliverables				
Consultation, advice and advocacy: consultations with Member States and partners on UNODC strategic and programme priorities, new programme initiatives and options, including partnerships; strategic and operational field support and substantive oversight services; and advisory services for approximately 150 Member States and stakeholders on policies, strategies and cooperation frameworks in UNODC mandate areas.				
D. Communication deliverables				
Outreach programmes, special events and information materials: national campaigns to observe the International Day against Drug Abuse and Illicit Trafficking, the World Day against Trafficking in Persons and the International Anti-Corruption Day; and fundraising initiatives and strategic partnerships with international financial institutions, international organizations and the private sector specifically focused on country or regional contexts.				
External and media relations: monthly web stories for the UNODC website and field offices websites, highlighting key developments and updates in the work of the field office network.				
Digital platforms and multimedia content: field offices websites.				
E. Enabling deliverables				
Safety and security: safety and security services to approximately 120 physical field office locations globally in 90 countries.				

Subprogramme 9, component 1**Provision of secretariat services and substantive support to the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice and the United Nations Congress on Crime Prevention and Criminal Justice****Objective**

- 16.132 The objective, to which component 1 of this subprogramme contributes, is to ensure the effective and efficient functioning of the United Nations intergovernmental bodies dealing with issues relating to drugs, crime and terrorism, as well as the effective and efficient functioning of the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC and of the United Nations Congress on Crime Prevention and Criminal Justice in fulfilling their advisory roles.

Strategy

- 16.133 To contribute to the objective, the component will:
- (a) Support the Commission on Narcotic Drugs and its five subsidiary bodies (the Subcommittee on Illicit Drug Traffic and Related Matters in the Near and Middle East and the regional meetings of heads of national drug law enforcement agencies) through the provision of substantive and organizational services;
 - (b) Provide substantive and technical support to the Commission on Crime Prevention and Criminal Justice and to the United Nations Congress on Crime Prevention and Criminal Justice, including the follow-up to the Fourteenth Congress and the implementation of the provisions of its outcome document;
 - (c) Provide support to the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC by facilitating the preparations for and the organization of the formal and informal meetings of the working group, thereby helping Member States to make progress towards Sustainable Development Goals 3, 5, 8, 10, 11, 16 and 17;
 - (d) Support Member States in responding to post-COVID-19 requirements by organizing meetings on matters related to drugs and crime in the framework of the Commissions and subsidiary bodies, as well as on the work of UNODC within the open-ended intergovernmental working group, in innovative formats, including both in-person and online components.
- 16.134 The above-mentioned work is expected to result in:
- (a) Enhanced cooperation among Member States in accelerating the implementation of international drug policy commitments made over the past decade;
 - (b) Enhanced cooperation among Member States in the implementation of comprehensive strategies for crime prevention towards social and economic development and integrated approaches to challenges faced by criminal justice systems;
 - (c) Enhanced understanding of Member States of governance and financial matters relating to UNODC;
 - (d) Increased knowledge of the impact of COVID-19 on matters related to drugs and crime and in turn enhanced capacity of Member States to address related challenges;
 - (e) Increased participation by a broad and inclusive group of representatives.

Programme performance in 2021

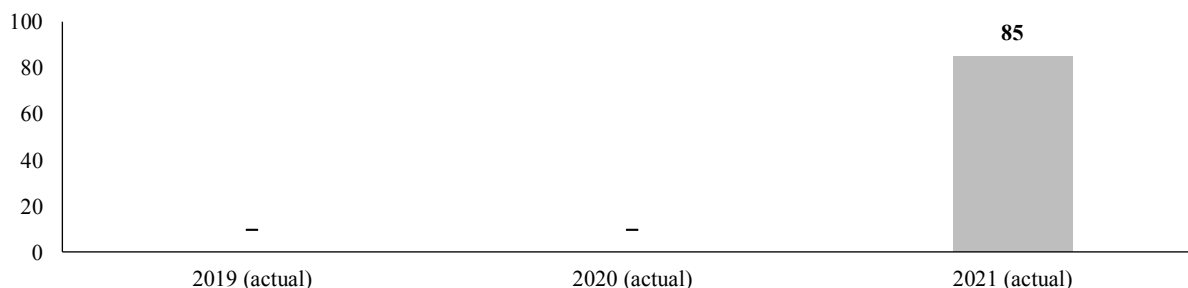
Global participation in the world's largest conference on crime prevention and criminal justice during the COVID-19 pandemic

- 16.135 The component led the preparation for and the conduct of the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice, held in Kyoto, Japan, in March 2021. This Congress was a congress of many firsts: the first major United Nations meeting hosted away from Headquarters during the COVID-19 pandemic, the first United Nations meeting hosted on an online conference centre and the first Congress organized in a hybrid format. Held under the overall theme “Advancing crime prevention, criminal justice and the rule of law: towards the achievement of the 2030 Agenda”, the Congress brought together over 5,000 participants representing a record of 152 Member States, 114 non-governmental organizations, 37 intergovernmental organizations, 600 individual experts and several United Nations entities and institutes.
- 16.136 A major outcome of the preparatory work led by the Secretariat was that the online conference centre unified over 1,000 in-person participants in Kyoto with over 4,000 participants joining online globally in “one Congress experience”. Its unique set-up enabled online participants to easily switch between different meetings and events of the Congress, including plenary meetings, workshops, special events, ancillary meetings and online exhibitions, thereby allowing all participants, in-person and online, to equally and meaningfully contribute to the Congress deliberations.
- 16.137 Progress towards the objective is presented in the performance measure below (see figure 16.XX).

Figure 16.XX

Performance measure: Member States participating in the United Nations Congress on Crime Prevention and Criminal Justice expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat to the Governing Bodies

(Percentage)



Planned results for 2023

Result 1: strengthened crime prevention, criminal justice and rule of law towards the achievement of the 2030 Agenda

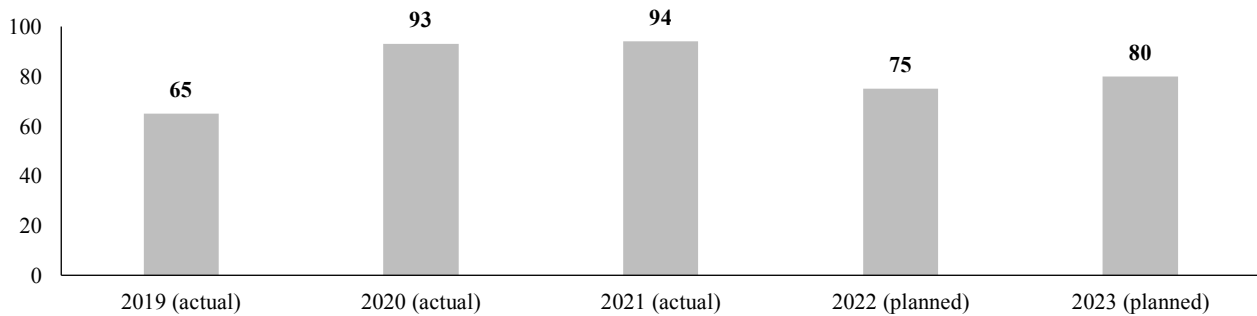
Programme performance in 2021 and target for 2023

- 16.138 The component's work contributed to 94 per cent of Member States participating in the meetings of the Commission on Crime Prevention and Criminal Justice expressing full satisfaction with the quality and timeliness of technical and substantive services provided by UNODC, which exceeded the planned target of 70 per cent.
- 16.139 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 16.XXI).

Figure 16.XXI

Performance measure: Member States participating in the meetings of the Commission on Crime Prevention and Criminal Justice expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat to the Governing Bodies

(Percentage)



Result 2: strengthened support to the implementation of international drug policy commitments towards the achievement of the 2030 Agenda

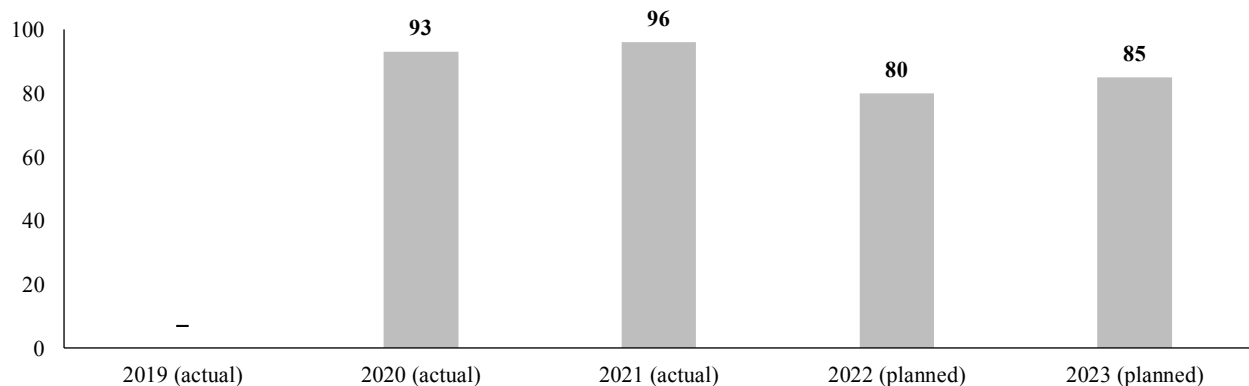
Programme performance in 2021 and target for 2023

- 16.140 The component’s work contributed to 96 per cent of Member States participating in the meetings of the Commission on Narcotic Drugs expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat to the Governing Bodies, which exceeded the planned target of 75 per cent.
- 16.141 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 16.XXII).

Figure 16.XXII

Performance measure: Member States participating in the meetings of the Commission on Narcotic Drugs expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat to the Governing Bodies

(Percentage)



Result 3: strengthened crime prevention, criminal justice and rule of law towards the achievement of the 2030 Agenda through the effective follow-up to the Kyoto Declaration

Proposed programme plan for 2023

16.142 In March 2021, at the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice, Member States adopted the Kyoto Declaration on Advancing Crime Prevention, Criminal Justice and the Rule of Law: Towards the Achievement of the 2030 Agenda for Sustainable Development, which sets the global agenda in crime prevention and criminal justice for the coming years in the broader context of the 2030 Agenda. Governments agreed on concrete actions to advance crime prevention, to strengthen criminal justice and to promote the rule of law and international cooperation, taking into account the impact of COVID-19. The component supported the preparation and management of the Congress and the negotiation at the Commission on Crime Prevention and Criminal Justice of the outcome of the Congress, the Kyoto Declaration, and assisted Member States in developing a multi-year workplan on its implementation. The component supported the Commission with the organization of intersessional thematic discussions to facilitate the exchange of challenges, good practices and lessons learned on the topics contained in the Declaration.

Lessons learned and planned change

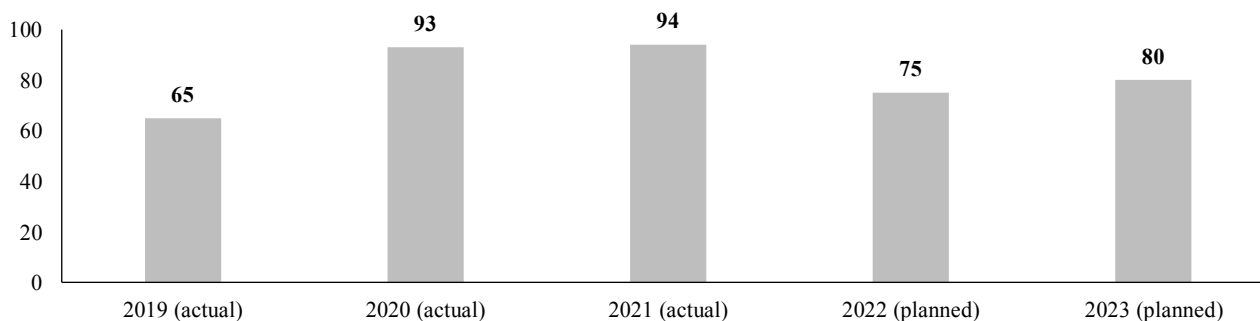
16.143 The lesson for the component was that effective follow-up to the Kyoto Declaration and the achievement of legitimate and universally accepted policy results require comprehensive and inclusive participation in the meetings of all delegations and interested stakeholders; hybrid formats were helpful to this end and also helped to maximize participation in view of persistent global travel restrictions. In applying the lesson, the component will explore innovative ways of virtual participation in the thematic discussions on the follow-up to the Declaration, including by enabling delegations to invite additional experts to join remotely, subject to available resources, thereby promoting inclusive and comprehensive participation. Furthermore, the component will support the Commission in further enhancing its online presence to ensure that more representatives can follow progress made in the implementation of the Declaration.

16.144 Expected progress towards the objective is presented in the performance measure below (see figure 16.XXIII).

Figure 16.XXIII

Performance measure: Member States participating in the meetings of the Commission on Crime Prevention and Criminal Justice expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat to the Governing Bodies

(Percentage)



Deliverables

16.145 Table 16.23 lists all deliverables of the component.

Table 16.23

Subprogramme 9, component 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	71	49	65	66
1. Reports to the General Assembly on international cooperation to counter the world drug problem and on crime prevention and criminal justice, including reports on the United Nations Congress on Crime Prevention and Criminal Justice	4	6	5	5
2. Notes to the Economic and Social Council on the contribution of the Commission on Narcotic Drugs and of the Commission on Crime Prevention and Criminal Justice to the annual high-level political forum on sustainable development	2	2	2	2
3. Annual reports to the Economic and Social Council on the Commission on Narcotic Drugs and of the Commission on Crime Prevention and Criminal Justice	4	4	4	4
4. Annual reports to the Commission on Crime Prevention and Criminal Justice	14	14	12	13
5. Reports to the Commission on Narcotic Drugs	13	11	14	14
6. Reports and notes by the Secretariat to subsidiary bodies of the Commission on Narcotic Drugs	30	10	24	24
7. Notes by the Secretariat to the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice	2	2	2	2
8. Documentation for ad hoc expert group meetings related to the Commission on Narcotic Drugs	2	–	2	2
Substantive services for meetings (number of three-hour meetings)	164	134	154	158
Meetings of:				
9. The Fourteenth United Nations Congress on Crime Prevention and Criminal Justice	–	23	–	–
10. The Economic and Social Council	6	6	6	6
11. The Commission on Crime Prevention and Criminal Justice	46	42	46	46
12. The Commission on Narcotic Drugs	46	36	46	46
13. The subsidiary bodies of the Commission on Narcotic Drugs	50	15	40	40
14. The standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC	12	12	12	16
15. Ad hoc expert groups related to the Commission on Narcotic Drugs	4	–	4	4
B. Generation and transfer of knowledge				
Publications (number of publications)	5	4	5	5
16. On the manufacture of narcotic drugs and psychotropic substances and their precursors	1	1	1	1
17. Directory of competent national authorities under the international drug control treaties	1	1	1	1
18. Schedules and tables of the international drug control conventions	3	2	3	3
Technical materials (number of materials)	–	11	–	–
19. E-learning modules	–	11	–	–
C. Substantive deliverables				
Consultation, advice and advocacy: substantive and technical advice to the Vienna-based Commissions, representatives of Member States, permanent missions in Vienna and other relevant stakeholders relating to the work of the Commissions; notes verbales as notifications under the international drug control treaties; advice on the follow-up to the mandates contained in the relevant resolutions and decisions adopted by the Commissions.				

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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Databases and substantive digital materials: database on the manufacture of narcotic drugs and psychotropic substances and their precursors; database on resolutions and decisions by the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice.

D. Communication deliverables

Outreach programmes, special events and information materials: special events of the Commissions, including the launch of the annual *World Drug Report*.

Digital platforms and multimedia content: web stories highlighting key developments in the work of the Commissions and the United Nations Congress on Crime Prevention and Criminal Justice; dedicated websites for the Commissions, the Congress, the follow-up to the special session of the General Assembly on the world drug problem held in 2016 and the follow-up to the 2019 ministerial segment of the Commission on Narcotic Drugs; secure web pages for use by the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice and the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC; regular content on social media accounts related to the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice, the follow-up to the 2016 special session of the General Assembly and the United Nations Congress on Crime Prevention and Criminal Justice.

Subprogramme 9, component 2 Provision of secretariat services and substantive support to the International Narcotics Control Board

Objective

- 16.146 The objective, to which component 2 of this subprogramme contributes, is to ensure the effective and efficient functioning of the International Narcotics Control Board in fulfilling its treaty-based mandate, through such measures as monitoring and promoting the full implementation of and full compliance with the three international drug control treaties and supporting Member States in implementing their treaty obligations.

Strategy

- 16.147 To contribute to the objective, the component will:
- (a) Provide independent secretariat services and substantive support to the International Narcotics Control Board, including ensuring that the Board is provided with advice on treaty implementation;
 - (b) Raise awareness of Governments and the international community about the implementation of the international drug control conventions, particularly through the publication and dissemination of the treaty-mandated reports of the Board, and on the need to develop and implement national drug control policies and regulatory control systems for narcotic drugs, psychotropic substances and precursor chemicals, helping Member States to make progress towards Sustainable Development Goals 3, 10, 11 and 16;
 - (c) Support Governments in meeting their treaty-based obligations for reporting to the Board, monitoring the international movement of precursors and the illicit use of internationally controlled and non-scheduled precursors, and promoting cooperation and the exchange of import and export authorizations, including through the INCB Learning programme and the International Import and Export Authorization System (I2ES), as well as information on licit and illicit activity, through electronic means such as the Pre-Export Notification Online (PEN Online) system and the Precursors Incident Communication System, projects Prism and Cohesion and task force efforts, helping Member States to make progress towards Goals 11, 16 and 17;
 - (d) Provide technical advice to the Board in assessing substances for scheduling recommendations under the 1988 Convention;

- (e) Build the capacity of and enhance cooperation among law enforcement, customs, postal and other national agencies to ensure the availability of controlled substances for licit purposes and to safely detect and interdict controlled substances, new psychoactive substances and non-medical synthetic opioids, through the Global Rapid Interdiction of Dangerous Substances (GRIDS) Programme, helping Member States to make progress towards Goals 3, 16 and 17;
- (f) Enhance preparedness for emergency situations by training competent national authorities on identifying and responding to changing patterns in trafficking in and abuse of controlled substances, new psychoactive substances and non-medical synthetic opioids that may take place owing to emergency situations and on the implementation of the simplified control measures during emergency situations.

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

- (a) Advancement of the Board's dialogue with Governments to promote the implementation of the drug control conventions and the Board's recommendations and engagement on treaty-related matters;
- (b) Effective functioning of the international system for licit trade in controlled substances;
- (c) More accurate identification and reporting by Governments on their needs for and consumption of narcotic drugs and psychotropic substances for medical and scientific purposes;
- (d) Increased availability of and access to controlled substances, with improved cooperation among Member States to ensure a steady balance between the supply of and demand for controlled substances;
- (e) Decreased availability of precursor chemicals for the illicit manufacture of drugs;
- (f) Reduction in the trafficking in and illicit consumption of internationally controlled substances and new psychoactive substances;
- (g) Improved response of Member States to changes related to emergency situations, including the COVID-19 pandemic, and their impacts on the demand for and trafficking of new psychoactive substances and non-medical synthetic opioids;
- (h) Improved response by Member States to emergency situations requiring expedited trade in and humanitarian supply of controlled substances for medical purposes.

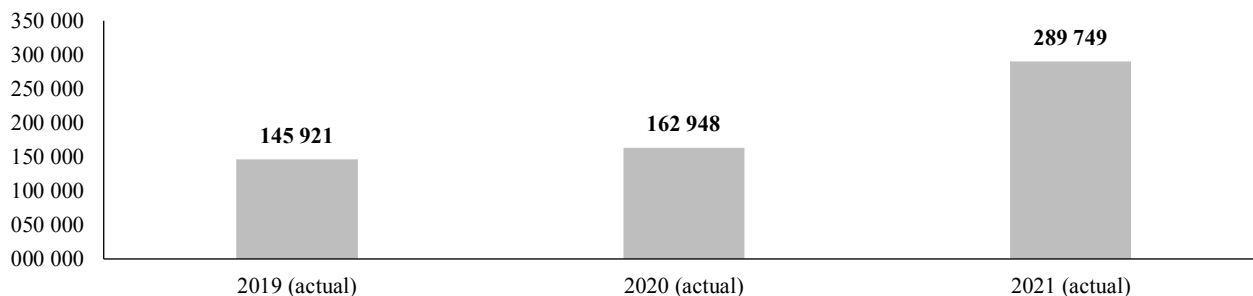
Programme performance in 2021

Dangerous substances and non-medical synthetic opioids prevented from reaching end users

16.149 The component, through the GRIDS Programme of the International Narcotics Control Board, has been supporting Governments in the establishment and strengthening of public-private partnerships to prevent the exploitation of the private sector for the manufacture, movement, marketing and monetization of dangerous substances. Memorandums of understanding have been concluded with the Oceania Customs Organization, the Universal Postal Union and the World Customs Organization to facilitate international collaboration and effective responses to address this important issue. The GRIDS Programme also supports intelligence generation and dissemination through the Project Ion Incident Communication System (IONICS), which is dedicated to real-time communication of incidents involving suspicious shipments, trafficking, manufacture or production of dangerous substances. The amount of such information shared has increased over the years and has facilitated the identification of trafficking in these drugs, resulting in the interception of shipments by government authorities.

16.150 Progress towards the objective is presented in the performance measure below (see figure 16.XXIV).

Figure 16.XXIV
Performance measure: number of pieces of information on trafficking in new psychoactive substances exchanged in real time among Member States (annual)



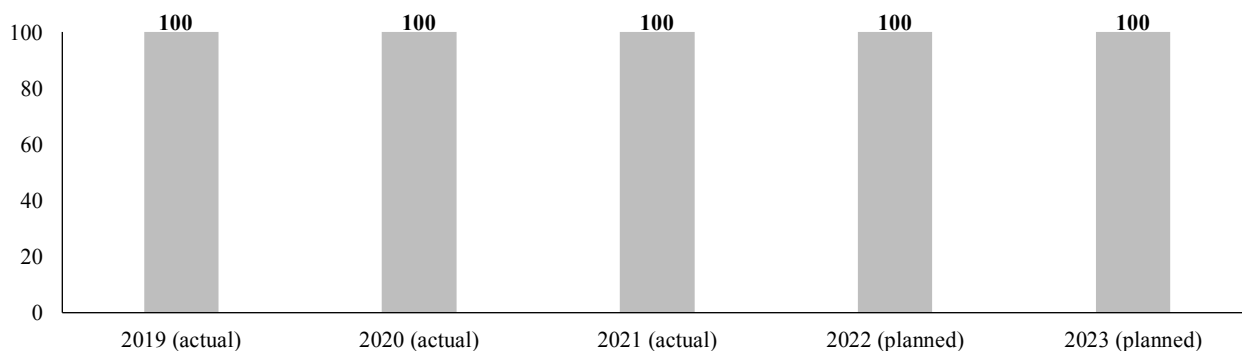
Planned results for 2023

Result 1: safeguarding the capacity of the International Narcotics Control Board to monitor the treaty-mandated reporting by Governments to prevent diversion of internationally controlled substances

Programme performance in 2021 and target for 2023

- 16.151 The component’s work contributed to the continued operation by the Board of the international drug control system without disruption, with 100 per cent of processes, estimates and assessments established, on the basis of the replies received in form B, form B/P and form D, which met the planned target.
- 16.152 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 16.XXV).

Figure 16.XXV
Performance measure: processes, estimates and assessments established by year end, on the basis of the replies received in form B, form B/P and form D
 (Percentage)



Result 2: uninterrupted trade in internationally controlled drugs during emergencies and other urgent situations

Programme performance in 2021 and target for 2023

- 16.153 The component’s work contributed to improved understanding by Member States of supply problems and best practices to facilitate the availability of controlled substances during emergency situations,

which did not meet the target of the revision of model guidelines in consultation with WHO and Member States. The target was not met owing to external constraints faced by partners.

- 16.154 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 16.24).

Table 16.24
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
WHO/INCB model guidelines for the international provision of controlled medicines for emergency medical care serve as a basis for the international provision of controlled drugs for emergency care	Recognition that the WHO/INCB model guidelines should be updated to better guide Member States in ensuring provision of controlled drugs during emergency situations such as COVID-19	INCB guidance ^a developed and INCB/WHO/UNO DC joint statement delivered	Adoption of updated model guidelines by Member States	Awareness-raising on the use of the INCB guidance and WHO/INCB model guidelines

Abbreviation: INCB, International Narcotics Control Board.

^a International Narcotics Control Board, “Lessons from countries and humanitarian aid organizations in facilitating the timely supply of controlled substances during emergency situations”, August 2021.

Result 3: reduced availability of non-scheduled chemicals, designer precursors, material and equipment used in the manufacture of illicit drugs

Proposed programme plan for 2023

- 16.155 The proliferation of non-scheduled chemicals and designer precursors in illicit drug manufacture challenges the functioning of the international precursor control system, as recognized in, inter alia, resolution 60/5 of the Commission on Narcotic Drugs. Global efforts to counter illicit drug manufacture are additionally hampered by the lack of international attention on the diversion of material and equipment used in such manufacture, pursuant to article 13 of the 1988 Convention. In its resolution 62/4, the Commission encouraged the International Narcotics Control Board to develop guidelines on this topic. The component’s work has contributed to raising awareness and advancing global policy on these issues through the development of guidance and the organization of expert group meetings.

Lessons learned and planned change

- 16.156 The lesson for the component was the importance of increased multilateral exchanges, for example, the expert group meetings and consultations with Member States, to grow support for the Board’s efforts and build global consensus on non-scheduled chemicals and equipment used in illicit drug manufacture. In applying the lesson, the component will increase its strategic engagement with counterparts and stakeholders on these topics.
- 16.157 Expected progress towards the objective is presented in the performance measure below (see table 16.25).

Table 16.25

Performance measure: reduced availability of non-scheduled chemicals, designer precursors, material and equipment used in illicit drug manufacture

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Analysis of national approaches to address non-scheduled chemicals completed by INCB Increased engagement of experts on article 13 of the 1988 Convention	Enhanced knowledge of Member States on prevention and investigation of the diversion of materials and equipment essential for illicit drug manufacture through INCB guidelines	Two global consultative meetings and side event of the Commission on Narcotic Drugs on non-scheduled chemicals Guidelines to Prevent and Investigate the Diversion of Materials and Equipment Essential for Illicit Drug Manufacture in the context of article 13 of the United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988 available in all official languages of the United Nations	Catalogue of measures addressing non-scheduled chemicals available to Member States INCB guidance document on article 13 and equipment available to policymakers at the Commission on Narcotic Drugs At a Commission side event on equipment, Member States are made aware of various options and approaches to prevent equipment from being used in illicit drug manufacture and to increase operational use of article 13	Member States are able to address the proliferation of non-scheduled chemicals and apply article 13 and the technical documents, including through cooperation with industry

Abbreviation: INCB, International Narcotics Control Board.

Deliverables

16.158 Table 16.26 lists all deliverables of the component.

Table 16.26

Subprogramme 9, component 2: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	52	35	52	52
1. Annual report of the International Narcotics Control Board	1	2	1	1
2. Reports of the International Narcotics Control Board on the implementation of article 12 of the 1988 Convention, on narcotic drugs and on psychotropic substances	3	3	3	3

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
3. Reports on the supervision of the movement of narcotic drugs, psychotropic substances and precursor chemicals for licit purposes and on the supply of opiate raw materials and demand for opiates for medical and scientific purposes	8	8	8	8
4. Report on intersessional developments, report of the Committee on Finance and Administration, report of the Standing Committee on Estimates and report on the implementation of decisions taken at its previous session, and reports on matters examined and decisions taken by the International Narcotics Control Board	11	11	11	11
5. Estimated requirements for narcotic drugs, assessments of requirements for psychotropic substances, and assessments of licit requirements for amphetamine-type stimulant precursors	6	6	6	6
6. Evaluation of overall treaty compliance by Governments, report on measures to ensure the execution of the international drug control treaties, reports on missions conducted by the International Narcotics Control Board, and specific studies on and evaluation of implementation by Member States of recommendations made by the Board	23	5	23	23
Substantive services for meetings (number of three-hour meetings)	98	113	98	98
Meetings of:				
7. The International Narcotics Control Board and its Standing Committee on Estimates	60	58	60	60
8. Ad hoc expert groups to advise the International Narcotics Control Board	18	22	18	18
9. The International Narcotics Control Board with Member States, international and regional organizations, the private sector and academia, as appropriate, on the Board's global projects	20	33	20	20
Conference and secretariat services for meetings (number of three-hour meetings)	98	113	98	98
Meetings of:				
10. The International Narcotics Control Board and its Standing Committee on Estimates	60	58	60	60
11. Ad hoc expert groups to advise the International Narcotics Control Board	18	22	18	18
12. The International Narcotics Control Board with Member States, international and regional organizations, the private sector and academia, as appropriate, on the Board's global projects	20	33	20	20
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	3	3	3	3
13. To support government compliance with the international drug control conventions	3	3	3	3
Seminars, workshops and training events (number of days)	4	17	4	4
14. Training courses for national authorities to improve compliance with drug control treaties and improve availability of internationally controlled substances for licit purposes while preventing diversion and abuse	4	17	4	4
Technical materials (number of materials)	56	97	96	96
15. Estimates and assessments of medical and scientific requirements for narcotic drugs and psychotropic substances	24	64	64	64
16. Forms for treaty-mandated reporting by Member States on narcotic drugs, psychotropic substances and precursor chemicals under the 1961, 1971 and 1988 Conventions and related Economic and Social Council resolutions, and annual update of the lists of narcotic drugs, psychotropic substances and precursor chemicals controlled under the three conventions	12	12	12	12
17. Tables of countries that require authorizations for the import of substances listed in Schedules III and IV of the 1971 Convention, and the special international surveillance list of non-scheduled chemicals	5	5	5	5
18. Training materials for national authorities on implementing the provisions of the three international drug control conventions	15	13	15	15
19. E-learning modules	–	3	–	–
C. Substantive deliverables				
Consultation, advice and advocacy: substantive support to country missions of the International Narcotics Control Board to review implementation of the conventions and to make recommendations to Governments aimed at improving treaty adherence and implementation, with a view to ensuring the availability of internationally controlled substances while preventing diversion, trafficking and abuse; substantive support to consultations with Member States on the control of narcotic drugs, psychotropic substances and precursor chemicals, as well as on issues relating to non-scheduled chemicals, designer precursors, equipment and materials used in illicit drug manufacture, and new psychoactive substances and synthetic opioids.				

Section 16 International drug control, crime and terrorism prevention and criminal justice

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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Databases and substantive digital materials: International Drug Control System Database used by the International Narcotics Control Board secretariat; International Import and Export Authorization System (I2ES), used by around 70 Governments; Pre-Export Notification Online (PEN Online) system, used by 166 Governments; Precursors Incident Communication System, used by approximately 130 Governments; Project Ion Incident Communication System (IONICS), operating under the GRIDS Programme and used by around 150 Governments.

D. Communication deliverables

Outreach programmes, special events and information materials: side events during intergovernmental meetings and meetings of the International Narcotics Control Board with Member States and civil society.

External and media relations: press releases and press conferences on activities of the International Narcotics Control Board; responses to media requests; statements by members of the Board at intergovernmental meetings; newsletters for Governments; dissemination of recommendations and positions of the Board to decision makers and the general public.

Digital platforms and multimedia content: website of the International Narcotics Control Board and institutional social media accounts; secure web pages for Board members and competent national authorities.

B. Proposed post and non-post resource requirements for 2023

Overview

16.159 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 16.27 to 16.29.

Table 16.27

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	20 309.6	18 746.1	–	–	–	–	–	18 746.1
Other staff costs	419.9	898.0	–	–	(4.3)	(4.3)	(0.5)	893.7
Hospitality	2.0	1.1	–	–	–	–	–	1.1
Consultants	249.2	175.6	–	–	12.1	12.1	6.9	187.7
Experts	11.6	187.4	–	–	(8.8)	(8.8)	(4.7)	178.6
Travel of representatives	326.2	718.9	–	–	–	–	–	718.9
Travel of staff	78.1	300.9	(35.4)	–	(3.4)	(38.8)	(12.9)	262.1
Contractual services	657.5	594.7	(22.1)	–	1.1	(21.0)	(3.5)	573.7
General operating expenses	137.2	114.0	–	–	3.3	3.3	2.9	117.3
Supplies and materials	78.6	75.7	–	–	–	–	–	75.7
Furniture and equipment	212.5	111.7	–	–	–	–	–	111.7
Improvement of premises	0.1	–	–	–	–	–	–	–
Grants and contributions	2.3	–	–	–	–	–	–	–
Total	22 484.8	21 924.1	(57.5)	–	–	(57.5)	(0.3)	21 866.6

Table 16.28

Overall: proposed posts and post changes for 2023^a

(Number of posts)

Post changes	Number	Details
Approved for 2022	125	1 USG, 3 D-2, 8 D-1, 14 P-5, 32 P-4, 27 P-3, 13 P-2/1, 3 GS (PL), 24 GS (OL)
Reclassification	–	Downward reclassification of 1 P-4 to P-3 under subprogramme 9, component 2 Upward reclassification of 1 P-3 to P-4 under subprogramme 9, component 2
Redeployment	–	1 P-4 from the Implementation Support Section to the Conference Support Section within the Organized Crime and Illicit Trafficking Branch of subprogramme 1 1 GS (OL) from the Implementation Support Section to the Office of the Chief within the Organized Crime and Illicit Trafficking Branch of subprogramme 1
Proposed for 2023	125	1 USG, 3 D-2, 8 D-1, 14 P-5, 32 P-4, 27 P-3, 13 P-2/1, 3 GS (PL), 24 GS (OL)

^a Details of post changes with no budgetary impact can be found in annexes I and III.

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

Table 16.29
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
D-2	3	–	–	–	–	3
D-1	8	–	–	–	–	8
P-5	14	–	–	–	–	14
P-4	32	–	–	–	–	32
P-3	27	–	–	–	–	27
P-2/1	13	–	–	–	–	13
Subtotal	98	–	–	–	–	98
General Service and related						
GS (PL)	3	–	–	–	–	3
GS (OL)	24	–	–	–	–	24
Subtotal	27	–	–	–	–	27
Total	125	–	–	–	–	125

16.160 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 16.30 to 16.32 and figure 16.XXVI.

16.161 As reflected in tables 16.30 (1) and 16.31 (1), the overall resources proposed for 2023 amount to \$21,866,600 before recosting, reflecting a net decrease of \$57,500 (or 0.3 per cent) compared with the appropriation for 2022. Resource changes result from two factors, namely: (a) a technical adjustment; and (b) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 16.30
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) Regular budget

Component/subprogramme	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
A. Policymaking organs	541.1	718.9	–	–	–	–	–	718.9
B. Executive direction and management	889.3	827.1	–	–	–	–	–	827.1
C. Programme of work								
1. Countering transnational organized crime	3 403.2	3 771.4	(57.5)	–	–	(57.5)	(1.5)	3 713.9
2. A comprehensive and balanced approach to counter the world drug problem	575.0	734.7	–	–	–	–	–	734.7
3. Countering corruption	2 768.2	2 773.2	–	–	–	–	–	2 773.2

Part IV International cooperation for development

Component/subprogramme	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total Percentage		
4. Terrorism prevention	1 345.5	1 305.1	–	–	–	–	1 305.1	
5. Justice	1 479.1	1 317.7	–	–	–	–	1 317.7	
6. Research, trend analysis and forensics	3 033.0	2 999.0	–	–	–	–	2 999.0	
7. Policy support	1 233.0	1 030.1	–	–	–	–	1 030.1	
8. Technical cooperation and field support	763.4	579.5	–	–	–	–	579.5	
9. Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice	6 005.0	5 423.6	–	–	–	–	5 423.6	
Subtotal, C	20 605.4	19 934.3	(57.5)	–	–	(57.5)	(0.3)	19 876.8
D. Programme support	449.2	443.8	–	–	–	–	–	443.8
Subtotal, 1	22 484.8	21 924.1	(57.5)	–	–	(57.5)	(0.3)	21 866.6

(2) *Extrabudgetary*

Component/subprogramme	2021 expenditure	2022 estimate	Total		2023 estimate
			change	Percentage	
A. Executive direction and management	3 333.9	4 310.3	(9.6)	(0.2)	4 300.8
B. Programme of work					
1. Countering transnational organized crime	123 890.2	137 406.3	(6 785.0)	(4.9)	130 621.3
2. A comprehensive and balanced approach to counter the world drug problem	26 508.2	47 060.5	10 836.2	23.0	57 896.7
3. Countering corruption	21 586.5	21 408.1	(3 007.7)	(14.0)	18 400.4
4. Terrorism prevention	19 002.4	19 046.6	(1 219.4)	(6.4)	17 827.2
5. Justice	62 213.4	53 202.8	(7 984.7)	(15.0)	45 218.1
6. Research, trend analysis and forensics	26 800.9	27 464.4	791.0	2.9	28 255.4
7. Policy support	7 568.4	7 452.6	(83.1)	(1.1)	7 369.6
8. Technical cooperation and field support	9 113.4	11 997.6	(765.1)	(6.4)	11 232.5
9. Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice	4 260.2	4 875.6	716.9	14.7	5 592.5
Subtotal, B	300 943.6	329 914.6	(7 500.8)	(2.3)	322 413.7
C. Programme support	4 135.7	3 879.2	0.8	–	3 880.0
Subtotal, 2	308 413.3	338 104.1	(7 509.6)	(2.2)	330 594.5
Total	330 898.2	360 028.2	(7 567.1)	(2.1)	352 461.1

Table 16.31

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	2022 approved	Changes				2023 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
A. Executive direction and management	4	–	–	–	–	4
B. Programme of work						
1. Countering transnational organized crime	18	–	–	–	–	18
2. A comprehensive and balanced approach to counter the world drug problem	4	–	–	–	–	4
3. Countering corruption	18	–	–	–	–	18
4. Terrorism prevention	8	–	–	–	–	8
5. Justice	8	–	–	–	–	8
6. Research, trend analysis and forensics	17	–	–	–	–	17
7. Policy support	6	–	–	–	–	6
8. Technical cooperation and field support	4	–	–	–	–	4
9. Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice	38	–	–	–	–	38
Subtotal, B	121	–	–	–	–	121
C. Programme support	–	–	–	–	–	–
Subtotal, 1	125	–	–	–	–	125

(2) *Extrabudgetary*

Component/subprogramme	2022 estimate	Total changes	2023 estimate
A. Executive direction and management	18	–	18
B. Programme of work		–	
1. Countering transnational organized crime	170	–	170
2. A comprehensive and balanced approach to counter the world drug problem	32	–	32
3. Countering corruption	35	–	35
4. Terrorism prevention	29	–	29
5. Justice	52	–	52
6. Research, trend analysis and forensics	90	–	90
7. Policy support	30	–	30
8. Technical cooperation and field support	57	–	57

Part IV International cooperation for development

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Total changes</i>	<i>2023 estimate</i>
9. Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice	20	–	20
Subtotal, B	515	–	515
C. Programme support	26	–	26
Subtotal, 2	559	–	559
Total	684	–	684

Table 16.32

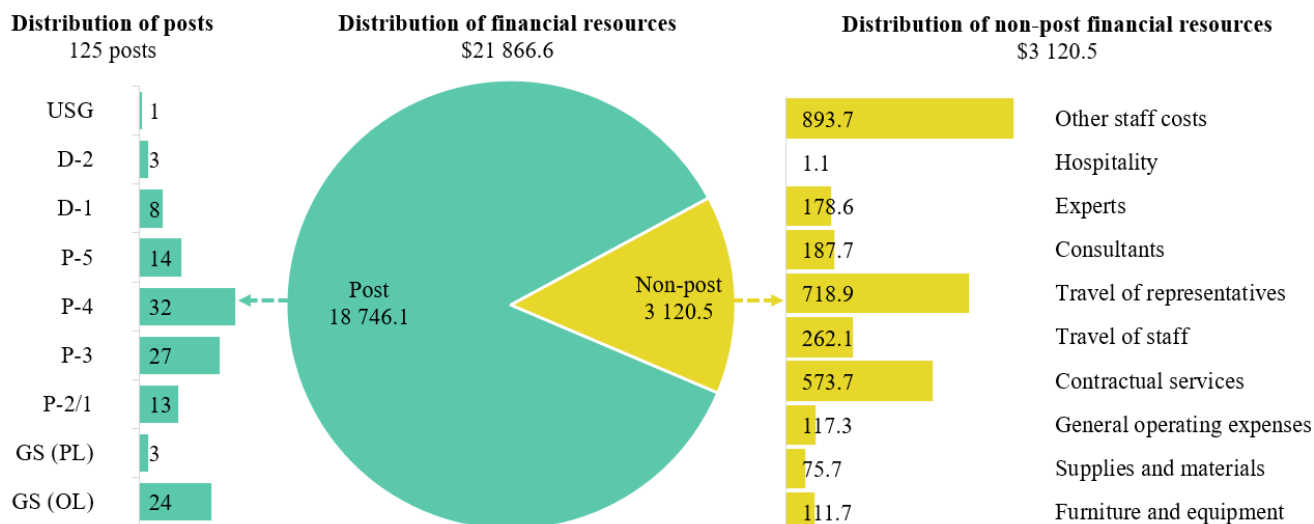
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	20 309.6	18 746.1	–	–	–	–	–	18 746.1
Non-post	2 175.2	3 178.0	(57.5)	–	–	(57.5)	(1.8)	3 120.5
Total	22 484.8	21 924.1	(57.5)	–	–	(57.5)	(0.3)	21 866.6
Post resources by category								
Professional and higher		98	–	–	–	–	–	98
General Service and related		27	–	–	–	–	–	27
Total		125	–	–	–	–	–	125

Figure 16.XXVI
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

16.162 As reflected in table 16.30 (1), resource changes reflect a net decrease of \$57,500 under subprogramme 1, Countering transnational organized crime, related to the removal of one-time provisions under travel of staff (\$35,400) and contractual services (\$22,100) related to the non-recurrent resource requirements for the Ad Hoc Committee to Elaborate a Comprehensive International Convention on Countering the Use of Information and Communications Technologies for Criminal Purposes, pursuant to General Assembly resolution [75/282](#).

Extrabudgetary resources

16.163 As reflected in tables 16.30 (2) and 16.31 (2), UNODC receives both cash and in-kind contributions, which complement regular budget resources and continue to be vital for the delivery of its mandates. In 2023, projected extrabudgetary resources (cash contributions) of \$330,594,500 would provide for 559 posts, as presented in table 16.31 (2).

16.164 The resources will be used mainly to carry out technical cooperation projects, at the request of Member States. Extrabudgetary resources represent 93.8 per cent of the total resources for this programme.

16.165 The extrabudgetary resources under this section are subject to the oversight of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice, pursuant to General Assembly resolutions [46/185 C](#) and [61/252](#), section XI.

16.166 Anticipated in-kind contributions will provide for donated right of use for 15 premises at the following locations: Abu Dhabi; Brasilia; Libreville; Rome; Turin, Italy; Tripoli; Mexico City; Abuja; Lagos, Nigeria; Islamabad; Panama City; Lima; Manila; Dakar; and Ashgabat, with an estimated value of \$1,400,000, and other services such as expert advice, use of training facilities and provision of supplies and equipment, with an estimated value of \$600,000.

Policymaking organs

16.167 The resources proposed under this component would provide for requirements relating to standing intergovernmental organs and expert bodies, special sessions of the General Assembly and intergovernmental processes the servicing of which is the responsibility of UNODC. The provisions for experts serving on committees in their individual capacity are in accordance with Assembly resolution 2491 (XXIII), as amended by resolutions 41/176, 42/25, section VI, and 43/217, section IX, while the provisions for members of the functional commissions are in accordance with Assembly resolutions 1798 (XVII), 2128 (XX) and 2245 (XXI). Table 16.33 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

Table 16.33

Policymaking organs

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
United Nations congresses on crime prevention and criminal justice	The United Nations congresses on crime prevention and criminal justice provide a forum for: (a) the exchange of views among States, intergovernmental organizations, non-governmental organizations and individual experts representing various professions and disciplines; (b) the exchange of experience in research, law and policy development; (c) the identification of emerging trends and issues in crime prevention and criminal justice; (d) the provision of advice and comments on selected matters submitted to it by the Commission on Crime Prevention and Criminal Justice; and (e) the submission of suggestions for the consideration of the Commission regarding possible subjects for the programme of work.	Mandate: General Assembly resolutions 46/152, 56/119 and 74/171 and decision 74/550 B Membership: 193 government officials Number of sessions in 2023: 0	—	—
Ad Hoc Committee to Elaborate a Comprehensive International Convention on Countering the Use of Information and Communications Technologies for Criminal Purposes	The Ad Hoc Committee was established to elaborate a comprehensive international convention on countering the use of information and communications technologies for criminal purposes, taking into full consideration existing international instruments and efforts at the national, regional and international levels on combating the use of information and communications technologies for criminal purposes, in particular the work and outcomes of the Expert Group to Conduct a Comprehensive Study on Cybercrime. The holding of three sessions in 2023, in person or in both an in-person and a virtual format, is planned.	Mandate: General Assembly resolution 75/282 Membership: 193 government officials Number of sessions in 2023: 3	—	—
Commission on Crime Prevention and Criminal Justice	The Commission on Crime Prevention and Criminal Justice is a functional body of the Economic and Social Council. It is the principal policymaking body of the United Nations with respect to crime prevention and criminal justice. The Commission has been entrusted with the functions of a preparatory body for the United Nations congresses on crime prevention and criminal justice. In addition to being the governing body of the UNODC crime programme, the Commission is authorized to approve the budget of the United Nations Crime Prevention and Criminal Justice Fund.	Mandate: Economic and Social Council resolution 1992/1 Membership: 40 government officials Number of sessions in 2023: 2	55.0	55.0

Section 16 International drug control, crime and terrorism prevention and criminal justice

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Commission on Narcotic Drugs and its subsidiary bodies	<p>The Commission on Narcotic Drugs is the principal policymaking body of the United Nations with respect to international drug control and has specific mandates deriving from international drug control treaties. The Commission is authorized to approve the budget of the Fund of the United Nations International Drug Control Programme.</p> <p>The Economic and Social Council has established subsidiary bodies of the Commission to coordinate the mechanisms for drug law enforcement cooperation at the regional level. The subsidiary bodies are: (a) the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East, of which there are 23 representatives; and (b) meetings of the heads of national drug law enforcement agencies, Africa, Asia and the Pacific, Europe, and Latin America and the Caribbean, whose membership is based on that of the relevant regional commission.</p>	<p>Mandate: Economic and Social Council resolution 1999/30</p> <p>Membership: 53 government officials</p> <p>Number of sessions in 2023: 2</p>	158.8	158.8
Standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime	<p>The standing open-ended intergovernmental working group was established to improve the governance and financial situation of UNODC. The working group plays an important role in preparing decisions and action by the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice in a number of key areas, including strategic and budgetary matters, the programmatic work of UNODC and its financial situation, evaluation and oversight, and improving the methods of work of the Commissions.</p>	<p>Mandate: Economic and Social Council decisions 2009/251 and 2022/316</p> <p>Membership: N/A</p> <p>Number of sessions in 2023: 4 (seventh mandate, comprising 4 formal meetings)</p>	–	–
International Narcotics Control Board	<p>The International Narcotics Control Board is a treaty-based, quasi-judicial body responsible for evaluating, promoting, assisting Governments in and monitoring their compliance with the provisions of the three international drug control treaties (the Single Convention on Narcotic Drugs of 1961 as amended by the 1972 Protocol, the Convention on Psychotropic Substances of 1971 and the United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988). The Board assesses national and international drug control efforts, establishes and maintains an ongoing dialogue with Governments, conducts technical training and publishes various annual and technical reports mandated under the Conventions. In the event a country fails to cooperate with the Board or a country takes action that may endanger the aims of the Conventions, that country may consequently face measures invoked under article 14 of the 1961 Convention, article 19 of the 1971 Convention or article 22 of the 1988 Convention.</p> <p>The Board continually examines the functioning of the international drug control regime, identifies shortcomings in its implementation by Governments party to the three main international drug control treaties and formulates recommendations for further action addressed to national drug control agencies and relevant international and regional organizations. Those recommendations, which are aimed at assisting Governments in fully complying with their treaty obligations and at further developing the international drug control regime, are included every year</p>	<p>Mandate: General Assembly resolution 1774 (XVII); Economic and Social Council resolutions 1966/1106 (XL) and 1967/1196 (XLII); and the 1961 Convention as amended by the 1972 Protocol, article 9</p> <p>Membership: 13 members</p> <p>Number of sessions in 2023: 3</p>	505.1	505.1

Part IV International cooperation for development

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
	in the annual report of the Board, for dissemination to all Governments. In addition, the Board produces an annual report on the implementation of article 12 of the 1988 Convention and two annual technical publications, on narcotic drugs and psychotropic substances.			
Conference of the Parties to the United Nations Convention against Transnational Organized Crime	<p>The Conference of the Parties to the United Nations Convention against Transnational Organized Crime was established to improve the capacity of States parties to combat transnational organized crime and to promote and review the implementation of the Convention and the Protocols thereto.</p> <p>Over the years, the Conference has established the following series of working groups to assist it in promoting and reviewing the implementation of the Convention and the Protocols thereto (listed in chronological order of establishment): the Working Group of Government Experts on Technical Assistance; the Working Group on International Cooperation; the Working Group on Trafficking in Persons; the Working Group on the Smuggling of Migrants; the Working Group on Firearms; and the open-ended intergovernmental meeting to explore all options regarding an appropriate and effective review mechanism for the United Nations Convention against Transnational Organized Crime and the Protocols thereto.</p>	<p>Mandate: General Assembly resolutions 55/25 and 55/255; the United Nations Convention against Transnational Organized Crime, article 32, and rule 3 of the rules of procedure for the Conference</p> <p>Membership: 190 government officials</p> <p>Number of sessions in 2023: 0</p>	–	–
Conference of the States Parties to the United Nations Convention against Corruption and its subsidiary bodies	<p>The Conference of the States Parties to the United Nations Convention against Corruption was established to improve the capacity of and cooperation between States parties to achieve the objectives set forth in the Convention and to promote and review its implementation. UNODC is the secretariat of the Conference, which provides policy guidance to UNODC for the development and execution of activities related to combating corruption.</p> <p>The Conference has established the Implementation Review Group and two open-ended intergovernmental working groups to further the implementation of specific aspects of the Convention (namely, asset recovery and prevention), as well as open-ended intergovernmental expert meetings on international cooperation.</p>	<p>Mandate: General Assembly resolution 58/4; the United Nations Convention against Corruption, article 63; and rule 3 of the rules of procedure for the Conference</p> <p>Membership: 189 government officials</p> <p>Number of sessions in 2023: 1</p>	–	–
Total			718.9	718.9

16.168 The proposed regular budget resources for 2023 amount to \$718,900 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 16.34.

Table 16.34
Policymaking organs: evolution of financial resources

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Non-post									
Travel of representatives	541.1	718.9	–	–	–	–	–	718.9	
Total	541.1	718.9	–	–	–	–	–	718.9	

Executive direction and management

- 16.169 The executive direction and management component comprises the Office of the Executive Director and the Independent Evaluation Section.
- 16.170 The Executive Director is responsible for coordinating and providing leadership for all United Nations drug control and crime prevention activities to ensure the coherence of actions within the programme and the coordination, complementarities and non-duplication of such activities across the United Nations system. In that capacity, the Executive Director participates in the work of the United Nations System Chief Executives Board for Coordination. The Executive Director acts on behalf of the Secretary-General in fulfilling the responsibility that devolves upon her under the terms of international treaties and resolutions of United Nations organs relating to international drug control or crime prevention. The responsibilities are combined with those of the Director-General of the United Nations Office at Vienna. The Office of the Executive Director is integrated with that of the Director-General and is supported with resources from the regular budget under part C of section 1, Overall policymaking, direction and coordination.
- 16.171 The core functions of the Office of the Executive Director are: (a) to assist the Executive Director in the overall executive direction and management of UNODC; (b) to facilitate inter-office cooperation in the implementation of workplans and administrative matters; (c) to ensure the timely implementation of decisions and the coordination of inputs from all organizational units to the activities of the Office; and (d) to support the Executive Director in the overall leadership and coordination of the activities of UNODC with extensive research and substantive information to advise on issues of policy, resources and results management.
- 16.172 The Office of the Executive Director also coordinates cross-cutting institutional change processes, such as the systematic inclusion of gender equality aspects in all areas of UNODC work and reaching gender parity in staff. To that end, the Office of the Executive Director includes a gender team that coordinates the implementation of the United Nations Office at Vienna/UNODC Strategy and Action Plan for Gender Equality and the Empowerment of Women (2022–2026) to ensure delivery of United Nations commitments on gender equality and the empowerment of women, including Sustainable Development Goal 5. Through a range of activities, including the development of gender mainstreaming guidelines and tools, the gender team has enhanced institutional processes to measure and report on gender-related Sustainable Development Goal results and provides capacity-building for personnel to further strengthen gender mainstreaming across the UNODC programme of work. The United Nations Office at Vienna/UNODC has also established the annual Gender Award to recognize high-impact projects, policies, programmes, strategies and practices by either a team or individuals at Headquarters and in the field offices.
- 16.173 The Independent Evaluation Section provides evaluation-based knowledge for decision-making to the Executive Director and Member States. In 2021, despite the COVID-19 pandemic, the Section finalized 15 evaluations. The strategic evaluation of the institutional dimension of the work of the United Nations Office at Vienna/UNODC to advance gender equality and the empowerment of

women was conducted and is anticipated to be finalized in the first half of 2022. Moreover, the Section, in coordination with the UNODC Terrorism Prevention Branch and in cooperation with the Office of Counter-Terrorism and the United Nations Interregional Crime and Justice Research Institute, finalized the first United Nations system-wide meta-synthesis of evaluations under the United Nations Global Counter Terrorism Strategy. Internal evaluation capacity was enhanced, including through the launch of a pilot for field-based evaluation capacity development in Mexico. New guidance was developed, including a toolkit for evaluating crime prevention and terrorism, and a project management user manual for the web-based tool Unite Evaluations. The evaluation policy was revised and will be launched in 2022. Unite Evaluations was used for all UNODC evaluations and facilitated access to recommendations and lessons learned to support evidence-based decisions.

- 16.174 In 2023, the Section will further strengthen its investments in utilization-focused evaluations in line with the implementation of the UNODC Strategy 2021–2025, the UNODC annual evaluation plan and the revised UNODC evaluation policy, aligning with the administrative instruction on evaluation in the United Nations Secretariat (ST/AI/2021/3). Furthermore, the results and lessons learned from the 2021 evaluations will pave the way for an enhancement and mainstreaming of the evaluation processes and evaluation guidelines, templates and tools of UNODC. Dedicated internal and external evaluation capacity-building efforts will be further piloted and scaled up. Moreover, innovative meta-syntheses of UNODC evaluation reports will ensure the provision of information at an aggregate level for organizational learning. Joint system-wide meta-syntheses, together with other evaluation functions in the United Nations system of evaluations, will further respond to United Nations reforms for aggregate results to inform policymaking.
- 16.175 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the United Nations Office at Vienna and UNODC are integrating environmental management practices into their operations. The Vienna headquarters is a climate-neutral facility, running 100 per cent on renewable energy. Since 2020, the Vienna-based organizations of the common system have started to renew entrances, replace existing air curtains and upgrade or refurbish all elevator cabins, and have continued to upgrade air conditioning units from the 1978 standards, and to replace pipes and insulation throughout the Vienna International Centre. These measures will result in a further reduction of the environmental impact of the Vienna International Centre. These projects will continue through 2023, to further reduce the Centre's carbon footprint.
- 16.176 Information on compliance with regard to the timely submission of documentation and advance booking for air travel is reflected in table 16.35. The low travel compliance rate in 2021 (18 per cent) was largely due to the impact of the COVID-19 pandemic and the resulting changes at short notice of travel options, as well as the imposition and lifting of travel restrictions, which prevented UNODC from undertaking travel missions in a predictive and timely manner. Nevertheless, in 2021 several awareness-raising sessions were held with staff at large, as well as quarterly compliance rates shared, to emphasize the importance of and requirement to comply with the advance purchase rule. Compliance rates continue to be monitored, and statistics and trends distributed to managers on a quarterly basis.

Table 16.35

Compliance rate

(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	88	91	97	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	24	19	18	100	100

16.177 The proposed regular budget resources for 2023 amount to \$827,100 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 16.36 and figure 16.XXVII.

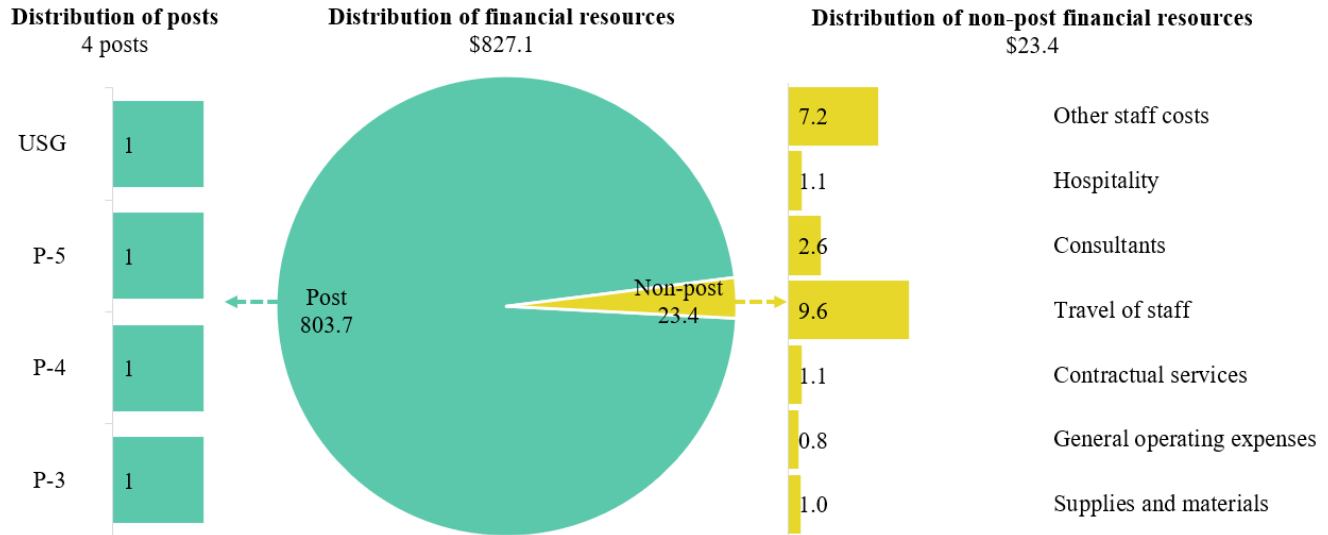
Table 16.36
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	867.3	803.7	–	–	–	–	–	803.7	
Non-post	22.0	23.4	–	–	–	–	–	23.4	
Total	889.3	827.1	–	–	–	–	–	827.1	
Post resources by category									
Professional and higher		4	–	–	–	–	–	4	
Total		4	–	–	–	–	–	4	

Figure 16.XXVII
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

16.178 Extrabudgetary resources for the component are estimated at \$4,300,800 and would provide for 18 posts (1 D-1, 6 P-4, 3 P-3, 3 P-2 and 5 GS (OL)) in the Office of the Executive Director and the Independent Evaluation Section, as well as non-post resources. In the Office of the Executive Director, the resources would support the implementation of the United Nations Office at Vienna/UNODC Strategy and Action Plan for Gender Equality and the Empowerment of Women (2022–2026). In the Independent Evaluation Section, the resources would provide for continued investments in innovative evaluation products and services, national evaluation capacity-building, knowledge management, and communication and information technology tools.

Programme of work

Subprogramme 1 Countering transnational organized crime

16.179 The proposed regular budget resources for 2023 amount to \$3,713,900 and reflect a decrease of \$57,500 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 16.162. Additional details on the distribution of the proposed resources for 2023 are reflected in table 16.37 and figure 16.XXVIII.

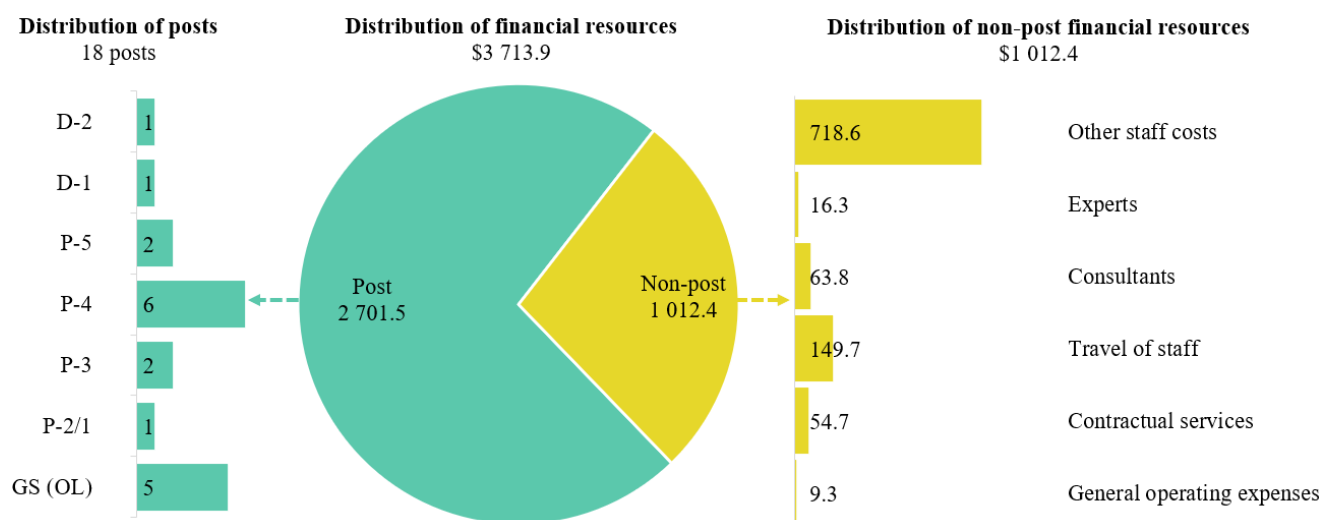
Table 16.37
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	3 047.5	2 701.5	–	–	–	–	2 701.5	
Non-post	355.7	1 069.9	(57.5)	–	–	(57.5)	(5.4)	1 012.4
Total	3 403.2	3 771.4	(57.5)	–	–	(57.5)	(1.5)	3 713.9
Post resources by category								
Professional and higher		13	–	–	–	–	–	13
General Service and related		5	–	–	–	–	–	5
Total		18	–	–	–	–	–	18

Figure 16.XXVIII
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 16.180 Extrabudgetary resources for the subprogramme are estimated at \$130,621,300 and would provide for 170 posts (7 P-5, 81 P-4, 49 P-3, 7 P-2/1, 2 GS (PL) and 24 GS (OL)), as well as non-post resources. The resources would provide for legal advisory services and other technical cooperation activities to assist countries in implementing the United Nations Convention against Transnational Organized Crime and the Protocols thereto and the international drug control conventions, as well as to make further progress towards the achievement of Sustainable Development Goal 16, relating to peace, justice and strong institutions. The expected decrease of \$6,785,000 is attributable mainly to an expected decrease in activities for the projects on migrant smuggling and human trafficking in North Africa and strengthening of institutional capacities to fight against illegal deforestation in Colombia.

Subprogramme 2**A comprehensive and balanced approach to counter the world drug problem**

- 16.181 The proposed regular budget resources for 2023 amount to \$734,700 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 16.38 and figure 16.XXIX.

Table 16.38

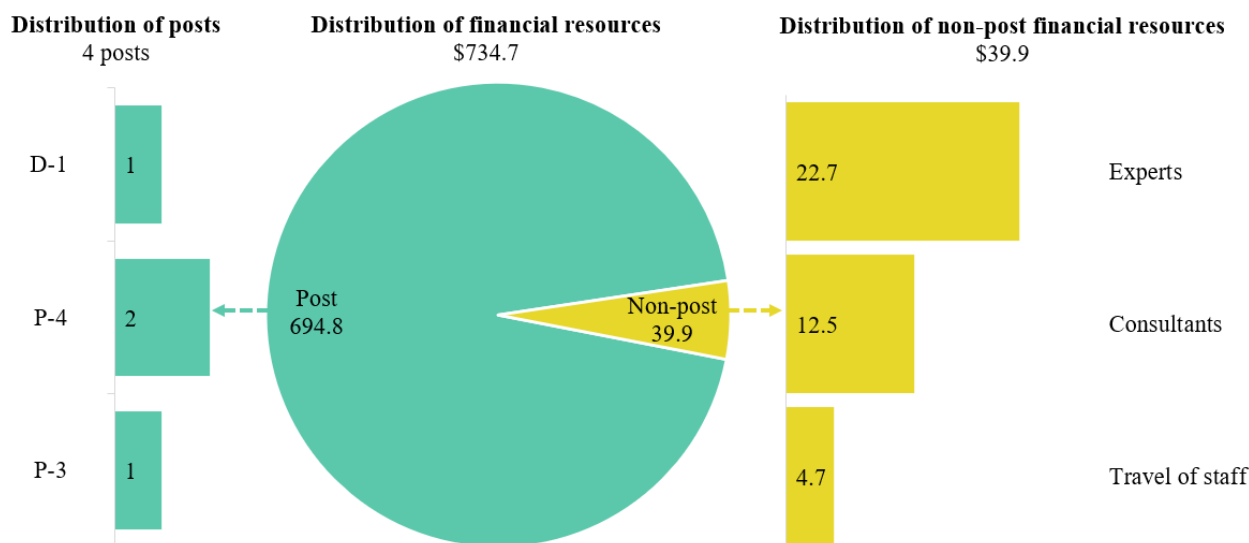
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	530.4	694.8	–	–	–	–	694.8
Non-post	44.6	39.9	–	–	–	–	39.9
Total	575.0	734.7	–	–	–	–	734.7
Post resources by category							
Professional and higher		4	–	–	–	–	4
Total		4	–	–	–	–	4

Figure 16.XXIX
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

16.182 Extrabudgetary resources for the subprogramme are estimated at \$57,896,700 and would provide for 32 posts (5 P-5, 12 P-4, 7 P-3, 1 P-2/1 and 7 GS (OL)), as well as non-post resources. The resources would provide effective, comprehensive and balanced responses to the world drug problem in compliance with the three drug control conventions and other relevant United Nations treaties through normative and technical cooperation. The resources would also provide for advisory services and field projects at the global, regional and national levels to support Member States on evidence-based drug prevention, treatment and rehabilitation, HIV/AIDS prevention, alternative development and sustainable livelihoods, including new initiatives against organized wildlife crime and environmental crime. The expected increase of \$10,836,200 is attributable mainly to the implementation of various initiatives in the area of alternative development, including support of illicit crop-substitution strategies in Colombia.

**Subprogramme 3
 Countering corruption**

16.183 The proposed regular budget resources for 2023 amount to \$2,773,200 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 16.39 and figure 16.XXX.

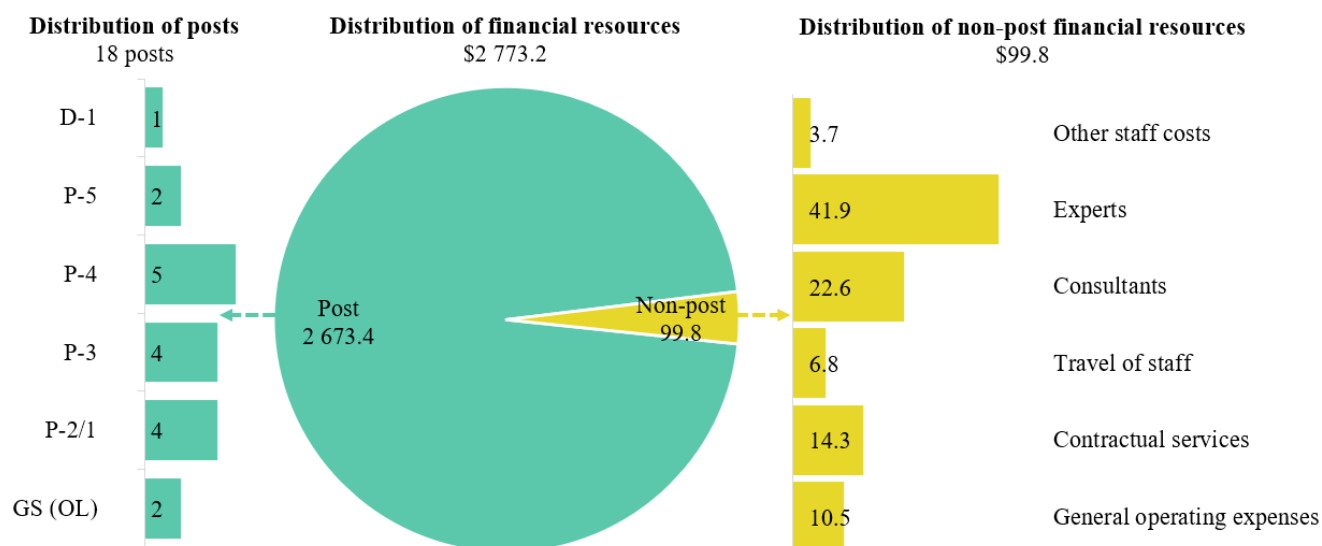
Table 16.39
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	2 665.5	2 673.4	–	–	–	–	–	2 673.4
Non-post	102.7	99.8	–	–	–	–	–	99.8
Total	2 768.2	2 773.2	–	–	–	–	–	2 773.2
Post resources by category								
Professional and higher		16	–	–	–	–	–	16
General Service and related		2	–	–	–	–	–	2
Total		18	–	–	–	–	–	18

Figure 16.XXX
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

16.184 Extrabudgetary resources for the subprogramme are estimated at \$18,400,400 and would provide for 35 posts (2 P-5, 18 P-4, 6 P-3 and 9 GS (OL)), as well as non-post resources. The resources would provide for a broad set of advisory services, training courses, seminars and workshops, knowledge products and tools, as well as field projects, to support Member States in the ratification and implementation of the United Nations Convention against Corruption. The expected decrease of \$3,007,700 is attributable mainly to an expected decrease in the activities under the global programme to prevent and combat corruption through effective implementation of the United Nations Convention against Corruption in support of Sustainable Development Goal 16.

Subprogramme 4 Terrorism prevention

16.185 The proposed regular budget resources for 2023 amount to \$1,305,100 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 16.40 and figure 16.XXXI.

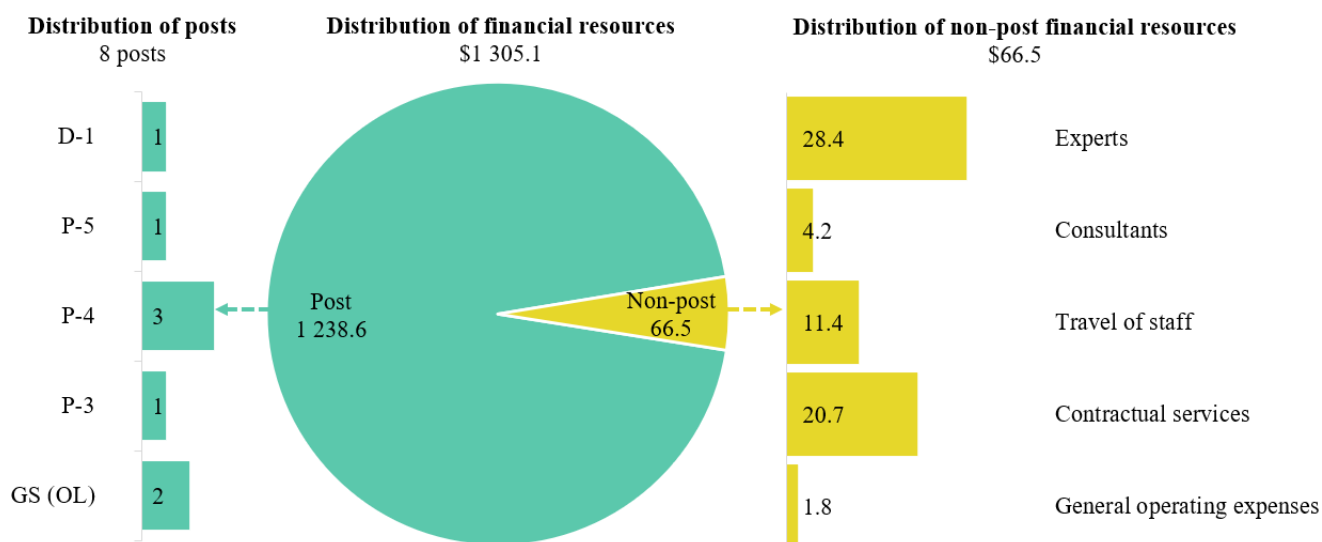
Table 16.40
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 307.0	1 238.6	–	–	–	–	–	1 238.6
Non-post	38.4	66.5	–	–	–	–	–	66.5
Total	1 345.5	1 305.1	–	–	–	–	–	1 305.1
Post resources by category								
Professional and higher		6	–	–	–	–	–	6
General Service and related		2	–	–	–	–	–	2
Total		8	–	–	–	–	–	8

Figure 16.XXXI
Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

16.186 Extrabudgetary resources for the subprogramme are estimated at \$17,827,200 and would provide for 29 posts (1 P-5, 10 P-4, 11 P-3, 1 P-2/1 and 6 GS (OL)), as well as non-post resources. The resources support the provision of legal and capacity-building technical assistance on the ratification and

implementation of the international legal instruments against terrorism in order to promote and strengthen criminal justice responses to terrorism in accordance with international human rights law and the rule of law. The expected decrease of \$1,219,400 is attributable mainly to an expected decrease in the activities of the project on terrorism prevention in the South-East Asia region.

Subprogramme 5 Justice

16.187 The proposed regular budget resources for 2023 amount to \$1,317,700 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 16.41 and figure 16.XXXII.

Table 16.41

Subprogramme 5: evolution of financial and post resources

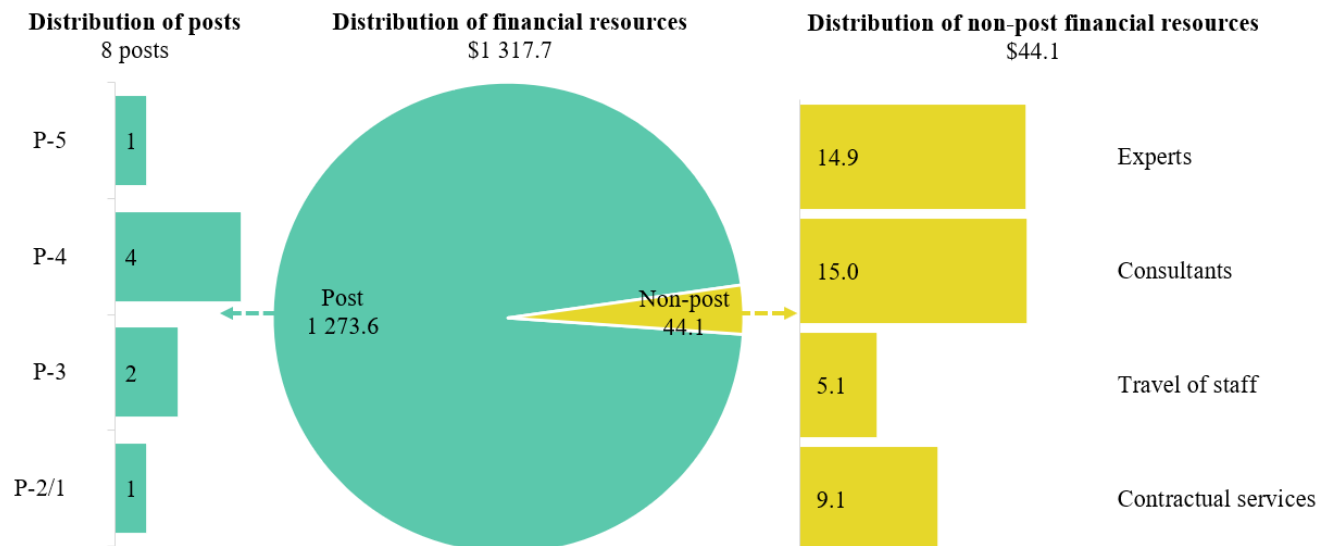
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 429.5	1 273.6	–	–	–	–	–	1 273.6
Non-post	49.6	44.1	–	–	–	–	–	44.1
Total	1 479.1	1 317.7	–	–	–	–	–	1 317.7
Post resources by category								
Professional and higher		8	–	–	–	–	–	8
Total		8	–	–	–	–	–	8

Figure 16.XXXII

Subprogramme 5: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

16.188 Extrabudgetary resources for the subprogramme are estimated at \$45,218,100 and would provide for 52 posts (1 P-5, 17 P-4, 23 P-3, 3 P-2/1 and 8 GS (OL)), as well as non-post resources. The resources would enable support to Member States in their efforts to develop effective strategies, policies and programmes to prevent crime and to improve criminal justice systems in line with international standards and norms. Examples of areas of work include the treatment of prisoners, the prevention and addressing of violence against children and women, legal aid, women in prisons and maritime crime. The expected decrease of \$7,984,700 is attributable mainly to scaled-down activities of the Global Maritime Crime Programme and in the area of prison reform.

**Subprogramme 6
Research, trend analysis and forensics**

16.189 The proposed regular budget resources for 2023 amount to \$2,999,000 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 16.42 and figure 16.XXXIII.

Table 16.42

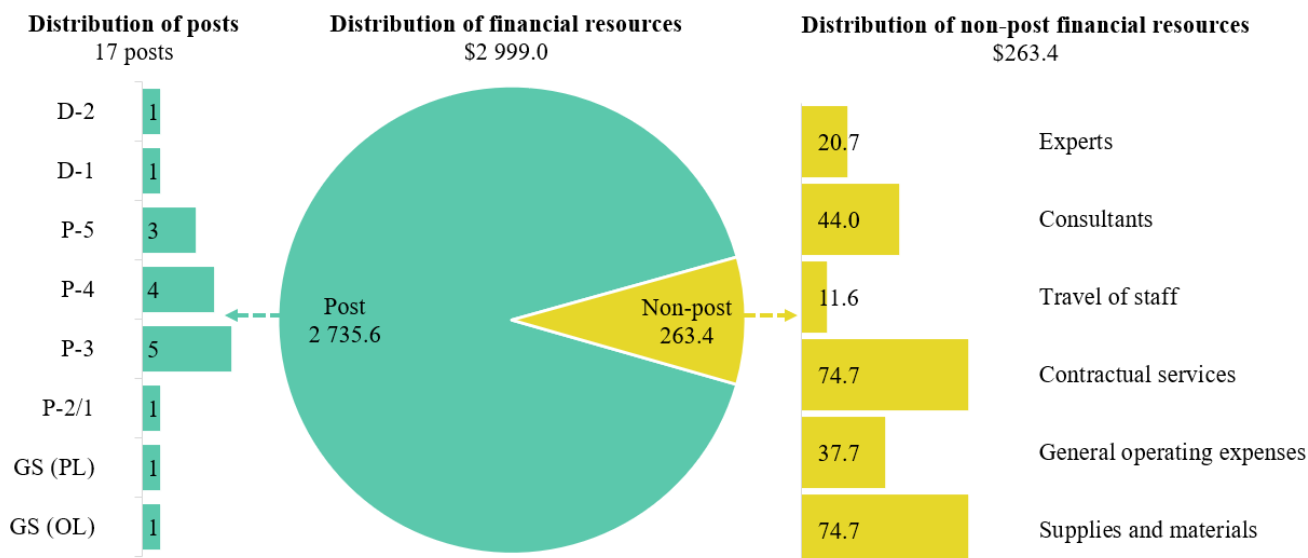
Subprogramme 6: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 747.5	2 735.6	–	–	–	–	–	–	2 735.6
Non-post	285.5	263.4	–	–	–	–	–	–	263.4
Total	3 033.0	2 999.0	–	–	–	–	–	–	2 999.0
Post resources by category									
Professional and higher		15	–	–	–	–	–	–	15
General Service and related		2	–	–	–	–	–	–	2
Total		17	–	–	–	–	–	–	17

Figure 16.XXXIII
Subprogramme 6: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

16.190 Extrabudgetary resources for the subprogramme are estimated at \$28,255,400 and would provide for 90 posts (1 D-2, 1 D-1, 3 P-5, 16 P-4, 27 P-3, 4 P-2/1, 1 GS (PL) and 37 GS (OL)), as well as non-post resources. The resources would support studies and in-depth global analyses of emerging transnational crime threats, including monitoring and analysis of migrant smuggling networks and the involvement of organized crime in smuggling. These resources would also be used to support research work for the *World Wildlife Crime Report* and the *Global Study on Homicide*, as well as to increase the availability and quality of comparable and real-time data on world drug and crime problems using innovative methods and new technologies. These resources would also contribute to strengthening the technical and forensic capacity of Member States through quality assurance support, laboratory training and assistance in the creation of early warning systems, especially for new psychoactive substances. In addition, these resources would also address an expanded mandate and cover a number of forensic issues in the drug and crime segments, with greater emphasis on laboratory research and monitoring activities in support of drug trend analysis and surveys. The increase of \$791,000 is attributable mainly to a project on strengthening forensic services and chains of custody in the Middle East and North Africa region.

**Subprogramme 7
 Policy support**

16.191 The proposed regular budget resources for 2023 amount to \$1,030,100 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 16.43 and figure 16.XXXIV.

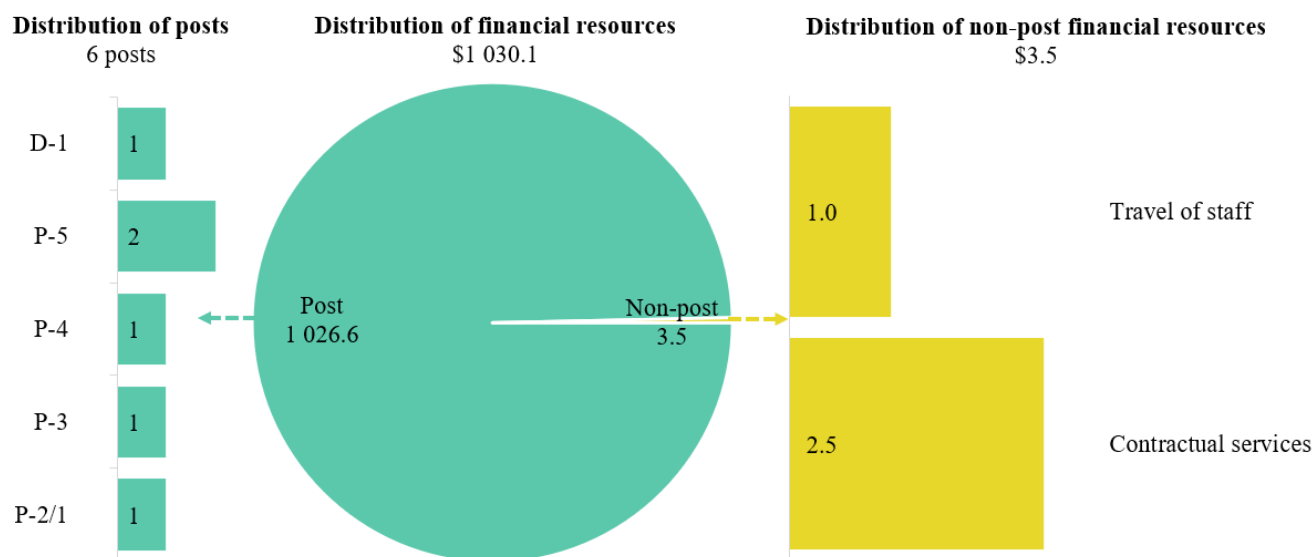
Table 16.43
Subprogramme 7: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 231.9	1 026.6	–	–	–	–	–	1 026.6	
Non-post	1.1	3.5	–	–	–	–	–	3.5	
Total	1 233.0	1 030.1	–	–	–	–	–	1 030.1	
Post resources by category									
Professional and higher		6	–	–	–	–	–	6	
Total		6	–	–	–	–	–	6	

Figure 16.XXXIV
Subprogramme 7: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

16.192 Extrabudgetary resources for the subprogramme are estimated at \$7,369,600 and would provide for 30 posts (1 D-1, 6 P-4, 10 P-3 and 13 GS (OL)), as well as non-post resources. The resources would provide for, inter alia, the enhancing of communication and public information, the training of UNODC staff on results-based management, the operation of the Programme Review Committee and travel costs for engagement in relevant inter-agency forums. The decrease of \$83,100 is attributable mainly to a reduction of activities in the area of partnership engagement and external relationships.

Subprogramme 8 Technical cooperation and field support

16.193 The proposed regular budget resources for 2023 amount to \$579,500 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 16.44 and figure 16.XXXV.

Table 16.44

Subprogramme 8: evolution of financial and post resources

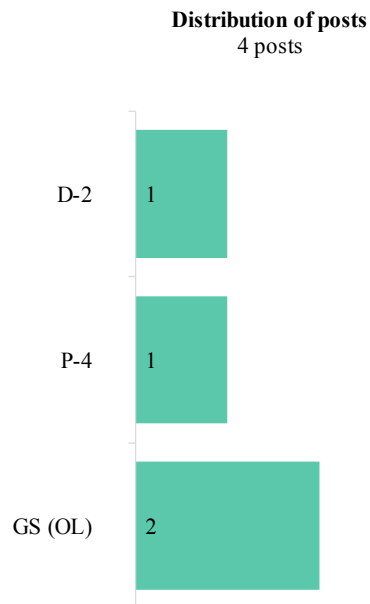
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	757.2	579.5	–	–	–	–	–	579.5
Non-post	6.1	–	–	–	–	–	–	–
Total	763.3	579.5	–	–	–	–	–	579.5
Post resources by category								
Professional and higher		2	–	–	–	–	–	2
General Service and related		2	–	–	–	–	–	2
Total		4	–	–	–	–	–	4

Figure 16.XXXV

Subprogramme 8: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

16.194 Extrabudgetary resources for the subprogramme are estimated at \$11,232,500 and would provide for 57 posts (8 D-1, 15 P-5, 14 P-4, 9 P-3, 1 GS (PL) and 10 GS (OL)), as well as non-post resources. The resources would support integrated programming and cross-sectoral technical cooperation, strategic direction, monitoring and results-oriented reporting of UNODC field-based programmes, as well as field security support. The decrease of \$765,100 is attributable mainly to a lower level of activities expected in support of integrated programming and cross-sectoral technical cooperation.

Subprogramme 9

Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice

16.195 The proposed regular budget resources for 2023 amount to \$5,423,600 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 16.45 and figure 16.XXXVI.

Table 16.45

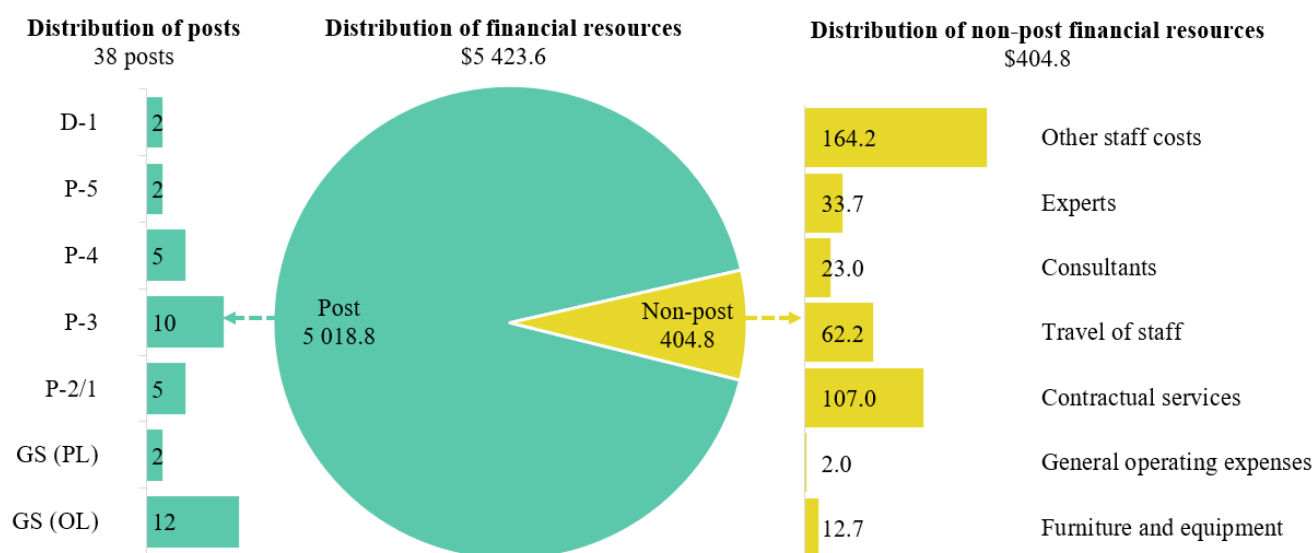
Subprogramme 9: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	5 725.8	5 018.8	–	–	–	–	–	5 018.8	
Non-post	279.2	404.8	–	–	–	–	–	404.8	
Total	6 005.0	5 423.6	–	–	–	–	–	5 423.6	
Post resources by category									
Professional and higher		24	–	–	–	–	–	24	
General Service and related		14	–	–	–	–	–	14	
Total		38	–	–	–	–	–	38	

Figure 16.XXXVI
Subprogramme 9: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

16.196 Extrabudgetary resources for the subprogramme are estimated at \$5,592,500 and would provide for 20 posts (2 P-5, 5 P-4, 4 P-3, 1 P-2/1 and 8 GS (OL)), as well as non-post resources. The resources would support the work of intergovernmental bodies and activities to reduce trafficking in dangerous non-medical synthetic opioids and other new psychoactive substances and to limit their supply to consumer markets. The increase of \$716,900 is attributable mainly to the Global Rapid Interdiction of Dangerous Substances (GRIDS) Programme.

Programme support

16.197 The proposed regular budget resources for 2023 amount to \$443,800 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 16.46 and figure 16.XXXVII.

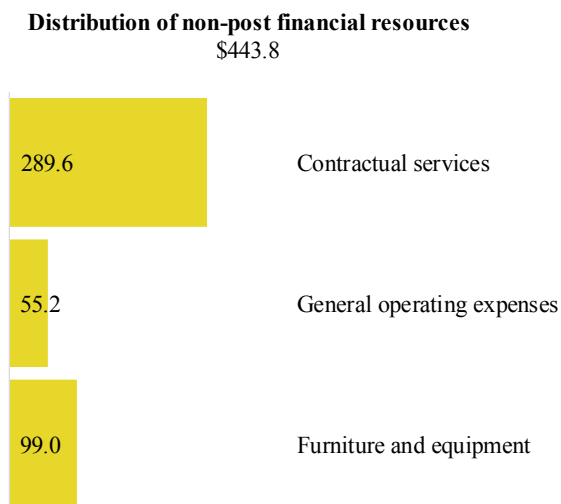
Table 16.46
Programme support: evolution of financial resources by main category of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Non-post	449.2	443.8	-	-	-	-	-	443.8
Total	449.2	443.8	-	-	-	-	-	443.8

Figure 16.XXXVII
Programme support: distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars)



Extrabudgetary resources

16.198 Extrabudgetary resources for the component are estimated at \$3,880,000 and would provide for 26 posts (1 P-4, 1 P-3, 2 P-2/1, 5 GS (PL) and 17 GS (OL)), as well as non-post resources. The resources would provide for the provision of software products to Member States within the thematic areas of the substantive mandates of the Office.

Annex I

Organizational structure and post distribution for 2023

1. Two charts showing the organizational structure of the United Nations Office on Drugs and Crime (UNODC) are presented below. Chart A reproduces the approved organizational structure for 2022, as contained in document [A/76/6 \(Sect. 16\)](#). Chart B presents the proposed organizational structure for 2023.

Justification for the proposed changes

2. As outlined in the UNODC Strategy 2021–2025, in order to strengthen more systematic coordination across the five thematic areas of UNODC and ensure that its normative, research and technical assistance work is mutually reinforcing, the organizational structure of UNODC is proposed to be changed as follows:

(a) The work of the Prevention, Treatment and Rehabilitation and the HIV/AIDS Sections, as well as the work on alternative development, would be relocated to the Laboratory and Scientific Service, which would be renamed the Drugs, Laboratory and Scientific Services Branch under the Division for Policy Analysis and Public Affairs. The Branch would bring together the delivery of UNODC normative and technical assistance and expert advisory services in the laboratory, forensic science and health sectors, ensuring that Member States have access to, and use, quality laboratory and forensic science services of an internationally accepted standard in their efforts against drugs and crime. The Branch would be responsible for the operation of the United Nations Narcotics Laboratory in Vienna, established by the General Assembly in resolution [834 \(IX\)](#) (1954), and the implementation of the substantive work programmes on forensic and scientific services and on drug use prevention and health;

(b) The Justice Section would be relocated under the Division for Treaty Affairs and renamed the Crime Prevention and Criminal Justice Section, in line with the UNODC Strategy 2021–2025. This would reflect the increased focus of UNODC mandates on the Section's normative work on the United Nations standards and norms in crime prevention and criminal justice, which form the basis for the role of the Section as a knowledge hub and technical assistance provider in relevant areas;

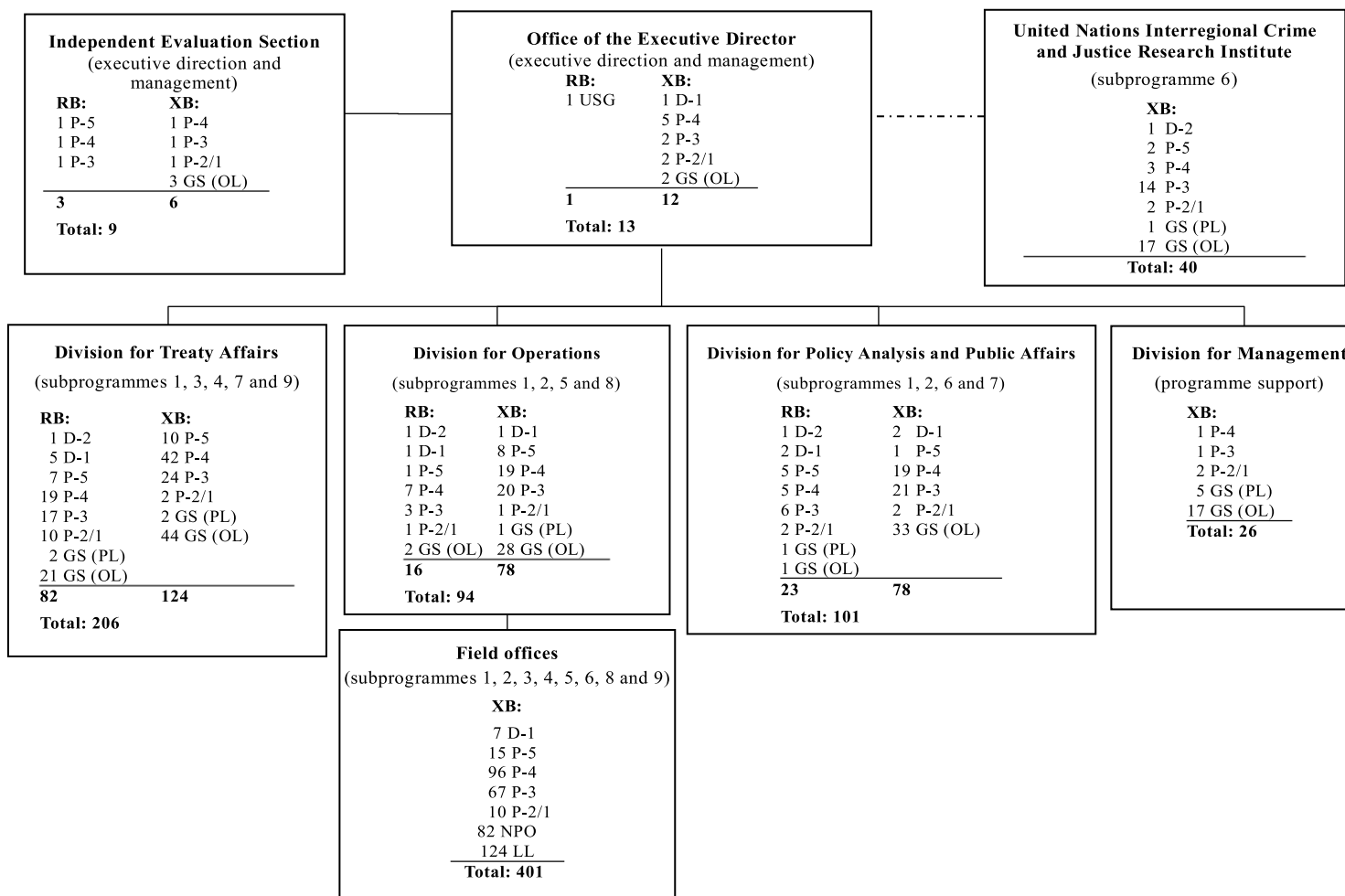
(c) The Implementation Support Section of the Organized Crime and Illicit Trafficking Branch would be renamed the Firearms Trafficking Section. The Section would support the intergovernmental and normative work related to the Protocol against the Illicit Manufacturing of and Trafficking in Firearms, Their Parts and Components and Ammunition, supplementing the United Nations Convention against Transnational Organized Crime, and related instruments and would provide assistance to Member States to promote full and effective implementation of the Firearms Protocol and generally prevent and counter the illicit manufacturing, trafficking and misuse of firearms, their parts and components and ammunition, and their links to related crimes;

(d) A Border Management Branch would be established within the Division for Operations, bringing together UNODC expertise on countering cross-border trafficking at sea, on land and by air. UNODC programmes in these areas tackle the full range of crime types by focusing on the common skills that border control, law enforcement and prosecution agencies need to counter illicit trade through ports and airports, across land borders and by sea. The Branch would also bring together all UNODC work on crimes that have an impact on the environment to ensure that the illicit trade in wildlife, fish, timber, waste and minerals is addressed coherently;

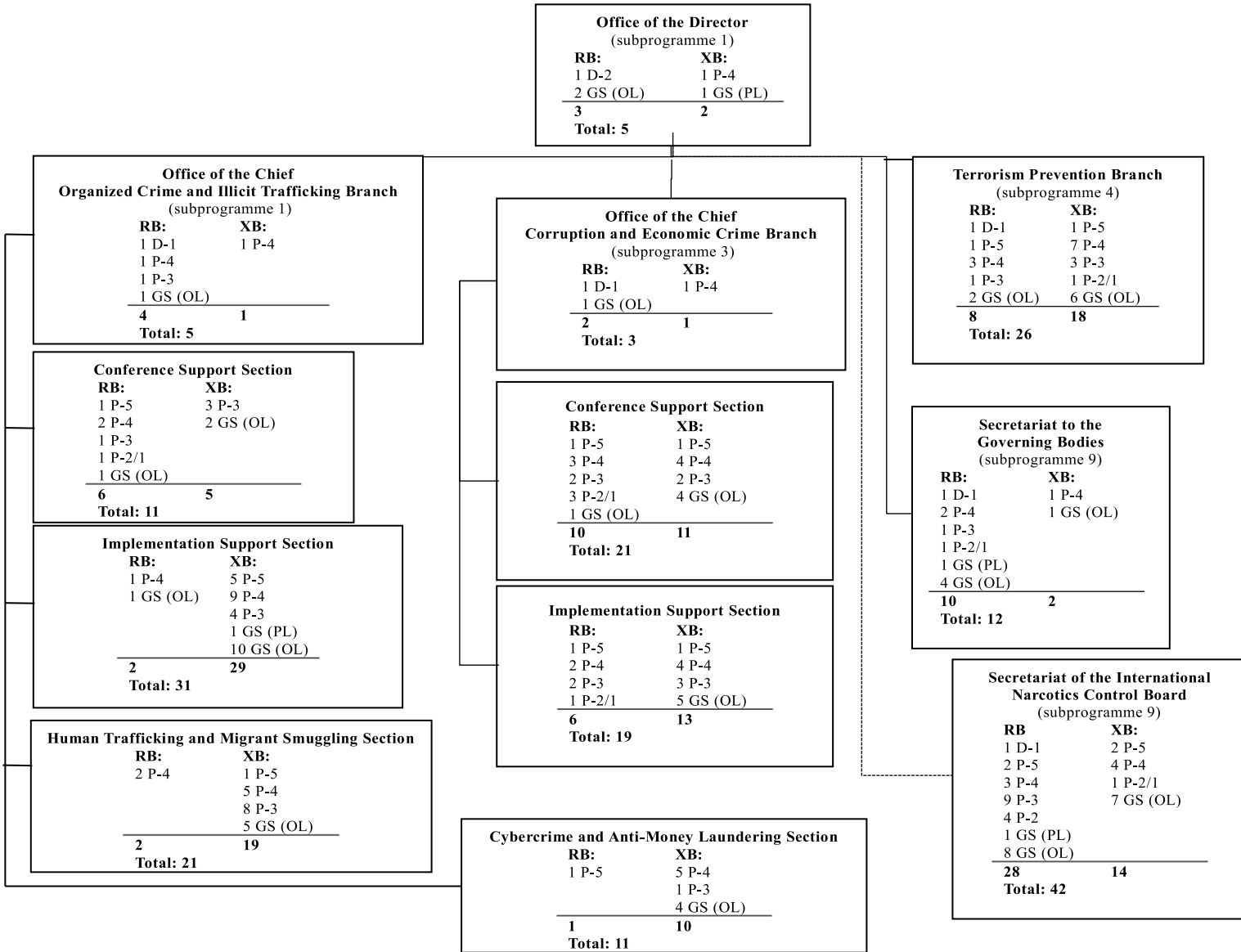
(e) The Drug Prevention and Health Branch, consisting of the Prevention, Treatment and Rehabilitation and the HIV/AIDS Sections and the Sustainable Livelihoods Unit, would cease operations, with the Prevention, Treatment, and Rehabilitation and HIV/AIDS Sections relocated to the Drugs, Laboratory and Scientific Services Branch, and the Sustainable Livelihoods Unit merged with the newly established Border Management Branch.

A. Approved organizational structure and post distribution for 2022

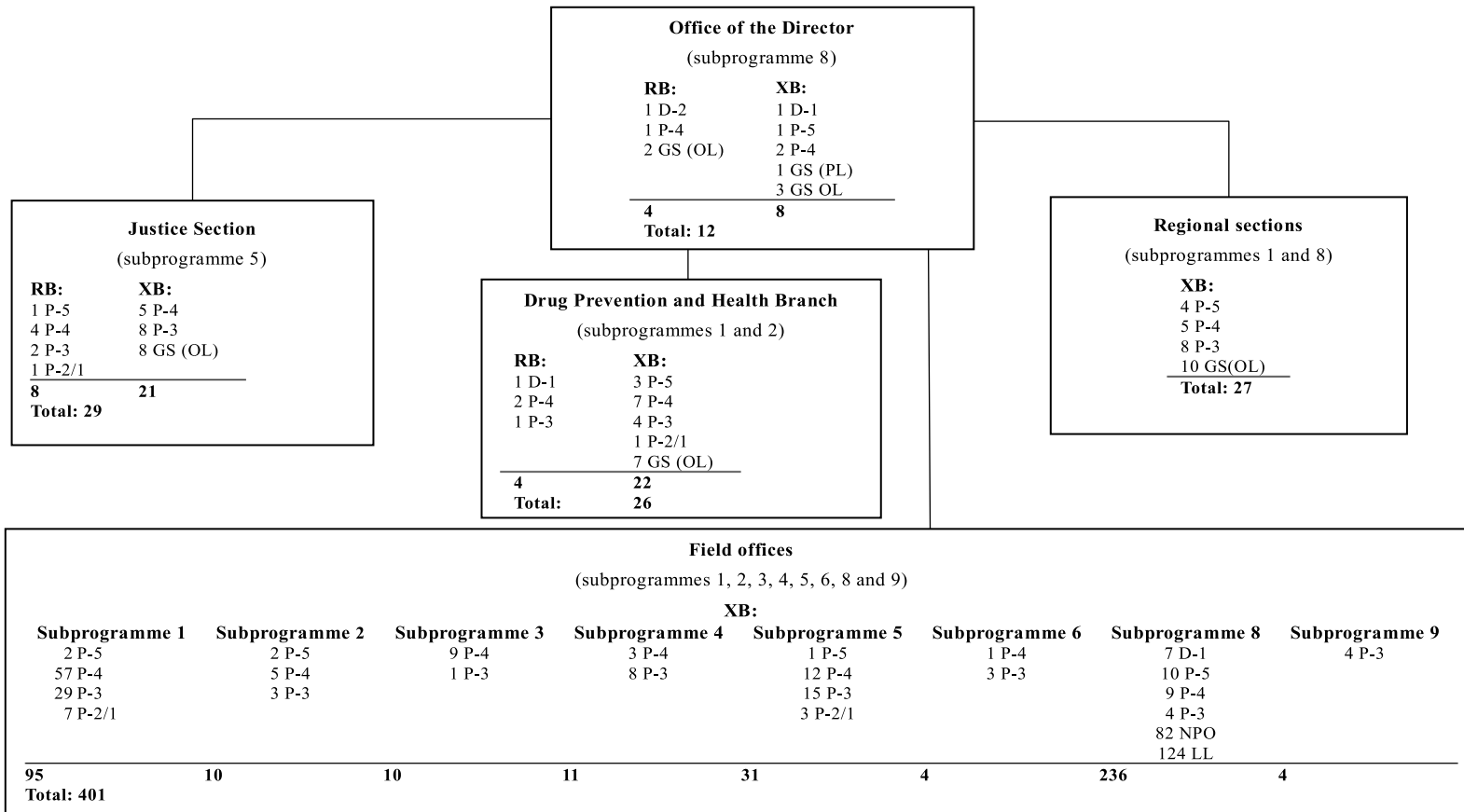
1. United Nations Office on Drugs and Crime



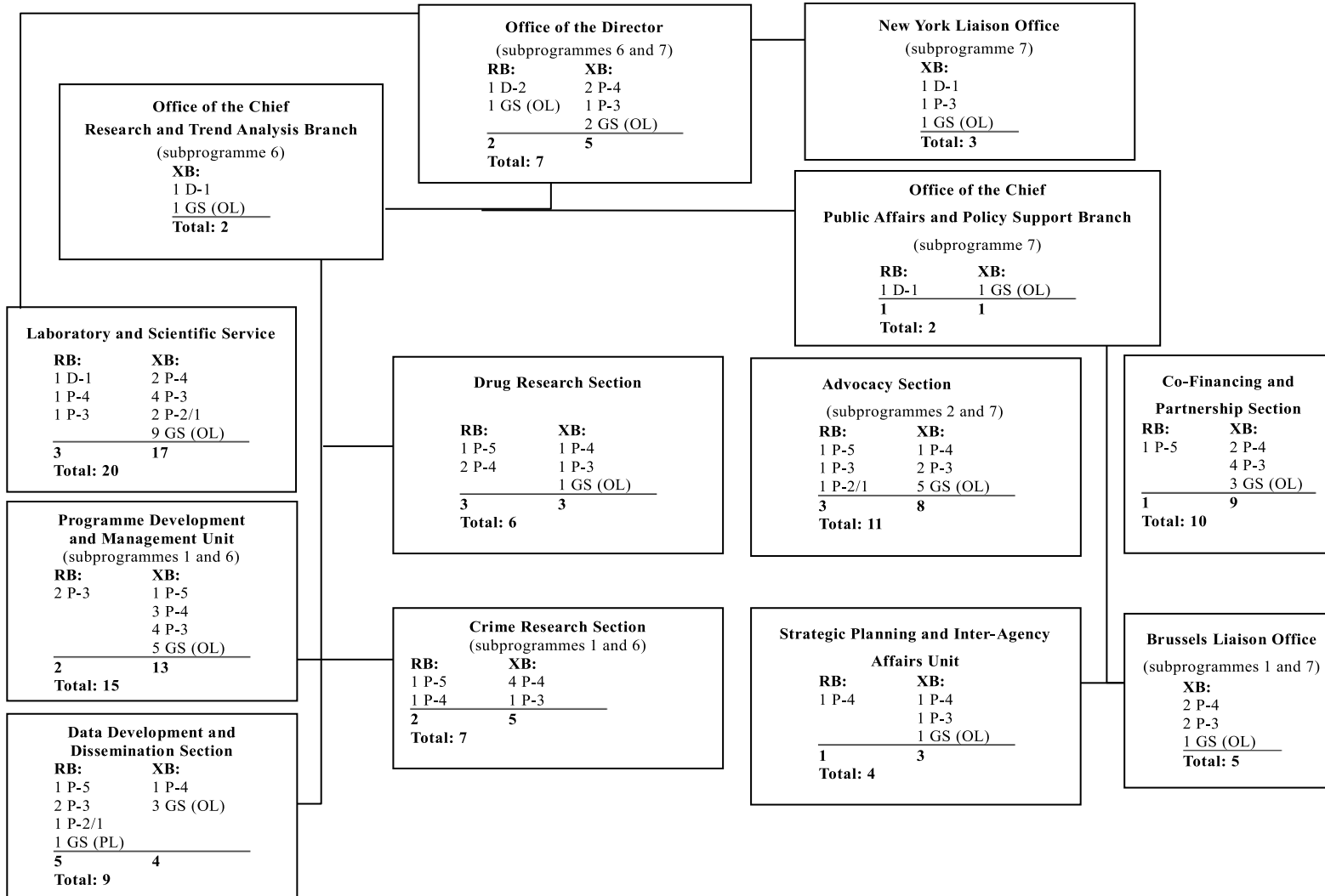
2. Division for Treaty Affairs



3. Division for Operations



4. Division for Policy Analysis and Public Affairs



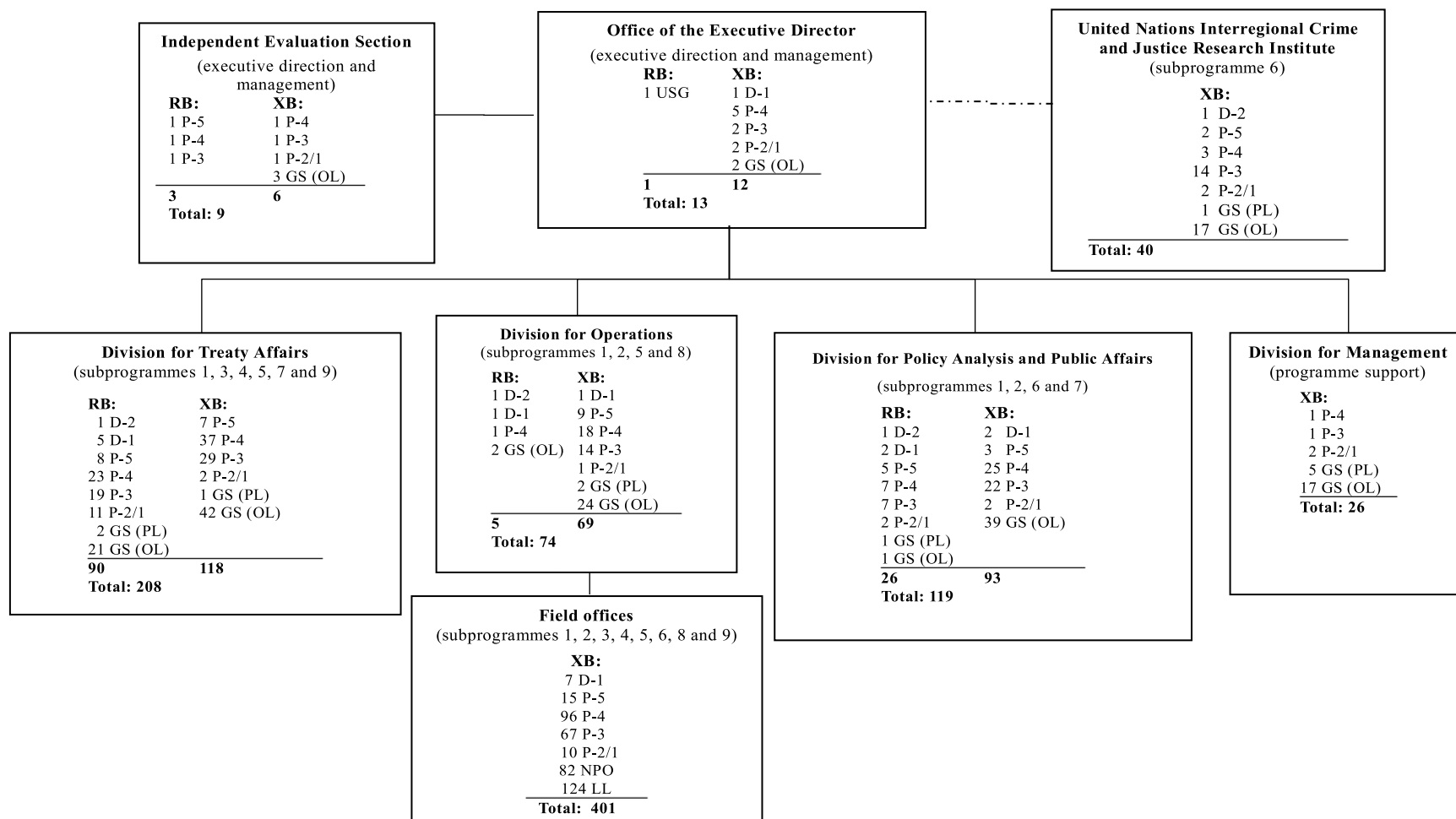
5. Division for Management

<p style="text-align: center;">Information Technology Service (programme support) XB: 1 P-4 1 P-3 2 P-2/1 5 GS (PL) <u>17 GS (OL)</u> Total: 26</p>
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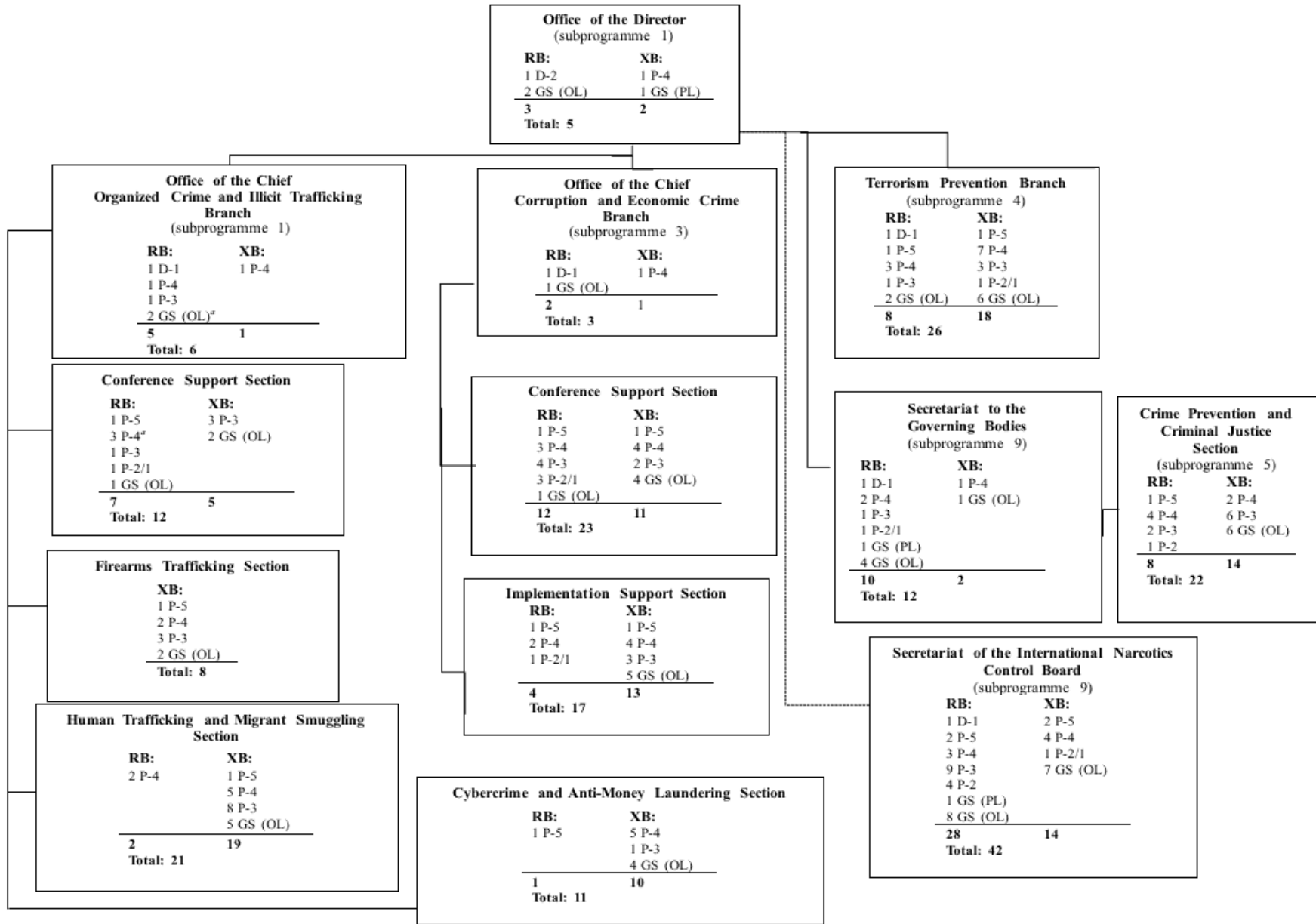
Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, local level; NPO, National Professional Officer; RB, regular budget; XB, extrabudgetary.

B. Proposed organizational structure and post distribution for 2023

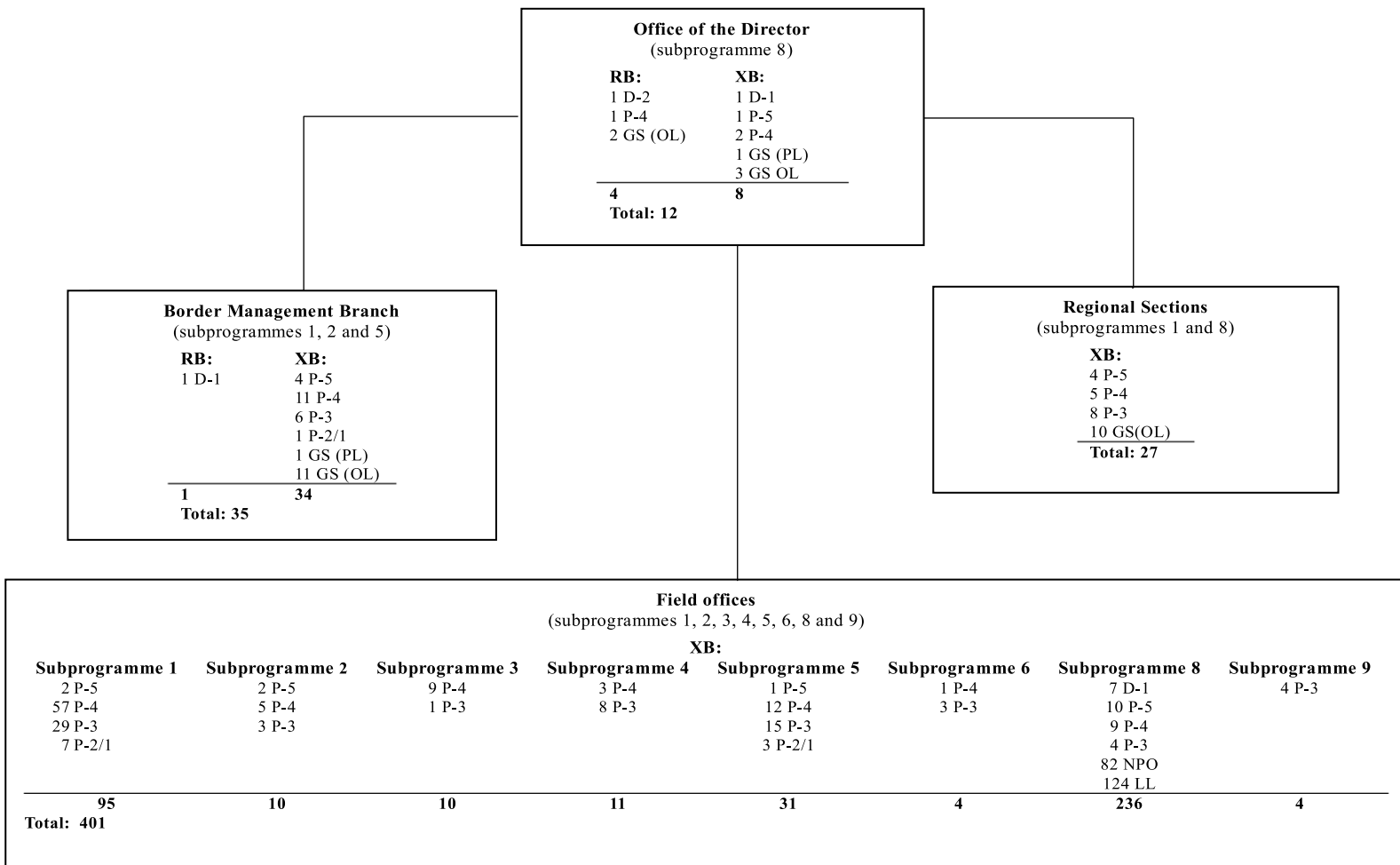
1. United Nations Office on Drugs and Crime^a



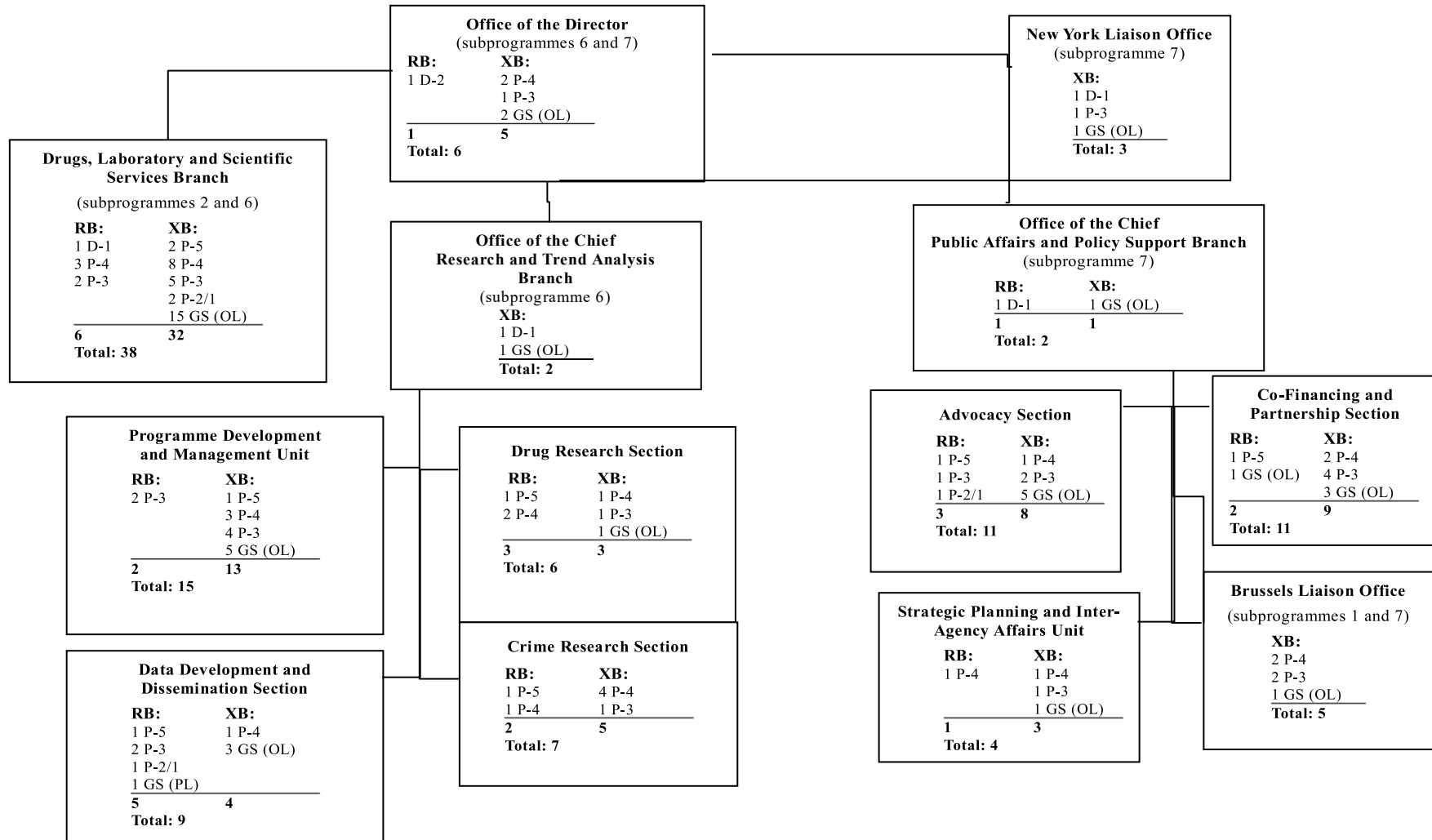
2. Division for Treaty Affairs



3. Division for Operations



4. Division for Policy Analysis and Public Affairs



5. Division for Management

<p style="text-align: center;">Information Technology Service (programme support)</p> <p style="text-align: center;">XB:</p> <p style="text-align: center;">1 P-4 1 P-3 2 P-2/1 5 GS (PL) <u>17 GS (OL)</u></p> <p style="text-align: center;">Total: 26</p>

Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, local level; NPO, National Professional Officer; RB, regular budget; XB, extrabudgetary.

^a Redeployment.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Board of Auditors

[A/76/5/Add.10](#), chap. II

The Board recommends that UNODC headquarters, together with the UNODC country office in Afghanistan, continue to take the measures related to the critical full cost recovery tier faced by the country office and manage the actions tending to approach a desirable or manageable full cost recovery level (para. 24).

Implementation is in progress. In 2021, the UNODC country office in Afghanistan demonstrated improvement in managing the full cost recovery and succeeded in reducing the full cost-recovery rate as a result of the efficiency measures, in spite of the political instability in the country resulting in low project implementation. The situation is monitored on a regular basis and further improvements are expected in the context of 2022 implementation.

The Board recommends that UNODC carry out a risk assessment in the strategic, governance, compliance, operations and financial pillars, as included in the Secretariat's risk universe, and update the risk register and the risk response and treatment plan accordingly (para. 34).

Implementation is in progress. In line with the updated Secretariat risk management framework, the UNODC interdivisional exercise to update and revise the enterprise risk register and risk treatment plan has been initiated, is ongoing and is expected to continue until mid-2022.

The Board recommends that UNODC update the risk areas and/or categories on the risk register and risk profile as a product of the consideration of new emerging risks (para. 35).

Implementation is in progress. Please refer to comments on the recommendation contained in [A/76/5/Add.10](#), chap. II, para. 34.

The Board recommends that UNODC define, through a formal document and in a comprehensive way, the form, duties, responsibilities, expected results and geographical coverage for its field office network structure (para. 51).

Implementation is in progress. UNODC has advanced in the discussion and mapping of its field presence. Currently, there are concrete proposals related to field categories, naming, geographical scope and expected functions.

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#)

The Advisory Committee looks forward to an update on the use of hybrid and in-person meetings by UNODC in intergovernmental settings, in the context of the proposed programme budget for 2023 (para IV.141).

UNODC serviced multiple intergovernmental meetings and processes, in either an online or a hybrid format, during the coronavirus disease (COVID-19) pandemic. Surveys were circulated after each formal meeting; the feedback from participants has generally shown that, while online/remote participation has increased the level of expert participation from capitals, there was a strong preference for formal meetings and negotiations to be held in person, due to persistent technical issues, time zone differences and difficulties in conducting lengthy, multilateral negotiations remotely.

Brief description of the recommendation

Action taken to implement the recommendation

The Advisory Committee looks forward to an update, in the proposed programme budget for 2023, on fundraising efforts, as well as on the efforts to increase the proportion of unearmarked contributions (para. IV.135).

Nevertheless, Member States expect additional online/remote participation to continue to be an option, even when in-person participation is possible. As such, the meetings of the Commission on Crime Prevention and Criminal Justice and the Commission on Narcotic Drugs continue to be held in a hybrid format, facilitating in-person participation where feasible while also enabling online participation. The use of an online conference platform offering networking functions and facilitating the interaction between in-person and online participants has been welcomed by delegations.

In 2021, as one of the efficiency enablers of the UNODC Strategy 2021–2025, UNODC approved a fundraising plan aimed at expanding and diversifying the partnership base. The new Strategy provides a vehicle for more flexible donor funding through innovative approaches and, in this vein, inherent in the fundraising plan is the matching of partner priorities with UNODC mandates, expertise and cross-cutting themes.

Donor briefings and outreach have been intensified on thematic and regional programmes promoting more flexible funding for strategic priorities outlined in the UNODC Strategy 2021–2025. UNODC has also increased the number of high-level strategic discussions with donor partners where the general-purpose shortfalls are part of the discussions. UNODC is also articulating the thematic areas of the Strategy in regional programmes such as the UNODC Strategic Vision for Africa 2030, which provides donors the opportunity to provide soft-earmarked contributions. The standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime is regularly apprised of the general-purpose situation and requested to favourably address the general-purpose shortfall.

Annex III

Summary of proposed post changes by component and subprogramme

<i>Subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 1, Countering transnational organized crime	1	P-4	Redeployment of 1 P-4 Crime Prevention and Criminal Justice Officer within subprogramme 1	The redeployment of one Crime Prevention and Criminal Justice Officer (P-4) within the Organized Crime and Illicit Trafficking Branch from the Implementation Support Section to the Conference Support Section of the Organized Crime and Illicit Trafficking Branch as part of the restructuring as described in annex I.
	1	GS (OL)	Redeployment of 1 GS (OL) Programme Management Assistant within subprogramme 1	The redeployment of one Programme Management Assistant (GS (OL)) within the Organized Crime and Illicit Trafficking Branch from the Implementation Support Section to the Office of the Chief of the Organized Crime and Illicit Trafficking Branch as part of the restructuring as described in annex I.
Subprogramme 9, component 2, Provision of secretariat services and substantive support to the International Narcotics Control Board	(1)	P-4	Reclassification of 1 post from Drug Control and Crime Prevention Officer (P-4) to Drug Control and Crime Prevention Officer (P-3)	The downward reclassification of one Drug Control and Crime Prevention Officer (P-4) to the P-3 level would provide substantive support to the Standing Committee and implementation of its decisions, under the supervision of the Chief of the Narcotics Control and Estimates Section. This post would no longer serve as the Secretary of the International Narcotics Control Board's Standing Committee on Estimates and can therefore be performed at the P-3 level.
	1	P-3		
	(1)	P-3	Reclassification of 1 post of Legal Officer (P-3) to Legal Officer (P-4)	The upward reclassification of one Legal Officer (P-3) to the P-4 level would provide legal advice to the International Narcotics Control Board and enable the Board to better fulfil its mandate under the international drug control conventions, in particular by providing advice to the Board on the interpretation of complex legal issues related to the compliance by State parties with the provisions of the three international drug control conventions and through the analysis of national legislation and regulations developed by parties to implement the provisions of the treaties.



General Assembly

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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part IV

International cooperation for development

Section 17

UN-Women

Programme 14

Gender equality and the empowerment of women

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



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Foreword

The year 2023 presents an opportunity for the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) to accelerate the implementation of its strategic plan 2022–2025, with a focus on integrated and well-coordinated approaches to address the root causes of gender inequality and effect broader systems change.

Through its mandate of normative, coordination and programmatic support, UN-Women will work closely with Member States and partners across and outside of the United Nations system to drive the acceleration of the Beijing Declaration and Platform for Action and the achievement of the 2030 Agenda for Sustainable Development and Sustainable Development Goal 5 in particular. UN-Women will continue to serve as a global knowledge centre on gender equality and the empowerment of women, providing thought leadership, advocacy and capacity-building on key issues, with a focus on significantly enhancing cooperation and accountability across the United Nations system. The Entity will prioritize the creation of opportunities for young people to engage equally and meaningfully in decision-making spaces and continue the focus on leaving no one behind, including by addressing multiple and intersecting forms of discrimination.

The proposed programme plan is formulated to maximize the achievement of the agreed objectives and the fulfilment of the mandate of UN-Women. It sets out examples of progress, including steps to ensure that in 2023, UN-Women will continue to achieve measurable results, fill critical knowledge gaps and build long-term resilience among the women and girls of the world.

(Signed) Sima **Bahous**
Under-Secretary-General/Executive Director, UN-Women

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 17.1 The United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) is responsible for supporting the achievement of gender equality and the empowerment of all women and girls as actors and beneficiaries of sustainable development, human rights, humanitarian action and peace and security. The mandate derives from the priorities established in relevant General Assembly, Economic and Social Council and Security Council resolutions, including General Assembly resolutions [64/289](#), in which the Assembly established UN-Women as a composite entity that functions as a secretariat, carries out operational activities at the country and regional levels and leads, coordinates and promotes the accountability of the United Nations system in its work on gender equality and the empowerment of women; [70/1](#) on the 2030 Agenda for Sustainable Development, pursuant to which UN-Women supports the gender-responsive implementation of the 2030 Agenda; [72/279](#) on repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system; and [75/233](#) on the quadrennial comprehensive policy review of operational activities for development of the United Nations system, in which the Assembly called on the United Nations development system to enhance and accelerate gender mainstreaming through the full implementation of the System-wide Action Plan on Gender Equality and the Empowerment of Women, developed under the leadership of UN-Women.
- 17.2 The mandate of UN-Women endows it with a unique role and capacity to: (a) support the strengthening and development of global norms and standards, including with country-level experiences; (b) promote more effective coordination, coherence and gender mainstreaming across the United Nations system in support of commitments for gender equality and the empowerment of women; and (c) support Member States, upon request, to translate global norms and standards into legislation, policies and development plans as part of its operational activities. UN-Women also has a critical role in supporting the mobilization of civil society, the private sector and other relevant stakeholders, at all levels, in support of the implementation of the Beijing Declaration and Platform for Action and the gender-responsive implementation of the 2030 Agenda.

Strategy and external factors for 2023

- 17.3 The UN-Women strategic plan 2022–2025 guides the Entity's activities and its strategic direction, objectives and approaches to support the efforts of Member States to accelerate the realization of gender equality and the empowerment of all women and girls, as well as the enjoyment of all human rights by women and girls (General Assembly resolution [76/142](#)).
- 17.4 The strategic plan is based on an extensive consultative process and draws from analysis of progress and persistent challenges, including recommendations from the 25-year review and appraisal of the Beijing Declaration and Platform for Action, as well as lessons learned from the Entity's first decade.
- 17.5 In the next four years, UN-Women will continue its work on its established thematic impact areas: (a) governance and participation in public life; (b) women's economic empowerment; (c) ending violence against women and girls; and (d) women and peace and security, humanitarian action and disaster risk reduction. UN-Women will focus on integrated approaches to address the root causes of gender inequality and effect broader systems change by advancing seven systemic outcomes across the four thematic impact areas, given the interconnected nature of global challenges: (a) the strengthening of global normative frameworks and gender-responsive laws, policies and institutions; (b) financing for gender equality; (c) positive social norms, including by engaging men and boys; (d) equitable by women to services, goods and resources; (e) women's voices, leadership and agency;

- (f) the production, analysis and use of gender statistics, sex-disaggregated data, and knowledge; and
(g) United Nations system coordination for gender equality and the empowerment of women.
- 17.6 UN-Women will continue to implement its programme by leveraging its normative support function, United Nations system coordination and operational activities, as mandated by its founding resolution, in an integrated and mutually reinforcing manner for transformative results.
- 17.7 UN-Women will continue to act as a knowledge hub to support gender mainstreaming and provide research and data analysis to inform policies, strategies and other interventions, and substantive and technical support and expertise to Member States upon request. It will continue to facilitate the mainstreaming of a gender perspective into intergovernmental norms and standards. It will also provide support to Member States, upon request, in implementing commitments to gender equality and the empowerment of women and girls through operational activities. UN-Women will continue to work in partnership with a range of actors and support civil society, the private sector and other relevant stakeholders, at the request of Member States, when applicable, for accelerated action for gender equality and the empowerment of women and girls.
- 17.8 UN-Women will continue to engage closely as a key partner in a repositioned United Nations development system, as it is a strong priority of the Under-Secretary-General/Executive Director to enhance the engagement of the Entity in that area. Thus, UN-Women will take full advantage of the repositioned United Nations development system opportunities for integrated, cost-effective support to partners. Furthermore, the Entity has placed and will continue to place business transformation at the heart of its new organizational effectiveness and efficiency framework, creating a stronger culture of accountability and strengthening organizational performance management through a cascading internal management system to ensure that the organizational effectiveness and efficiency is a comprehensive management and leadership process to drive the implementation of the strategic plan.
- 17.9 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the coronavirus disease (COVID-19) pandemic. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 17.10 With regard to inter-agency coordination and liaison, UN-Women will continue to comprehensively leverage its coordination mandate for gender equality and the empowerment of women. UN-Women will continue to enhance support for gender mainstreaming, including through inter-agency mechanisms, and the implementation of the United Nations System-wide Action Plan on Gender Equality and the Empowerment of Women and the United Nations country team System-wide Action Plan gender equality scorecard. With a view to working better together, UN-Women will continue to build strategic partnerships with United Nations entities, including through inter-agency mechanisms, to deliver results for women and girls in a coordinated and coherent way. Further, the Entity will collaborate with other United Nations entities, including through the Inter-Agency and Expert Group on Sustainable Development Goal Indicators, providing a gender perspective on methodology development, monitoring and follow-up, as well as capacity development. UN-Women will also collaborate specifically with departments and offices of the Secretariat, including on issues related to women and peace and security, sexual violence in conflict, gender mainstreaming in peacekeeping operations and gender parity (*ibid.*).
- 17.11 Where it has a country presence, UN-Women will support the integration of a gender perspective in United Nations country team programming processes, including the United Nations Sustainable Development Cooperation Framework roll-out process, joint initiatives, collective advocacy and coordination to ensure a coherent system-wide approach in operational activities. UN-Women will

continue to chair or co-chair the gender theme groups¹ of United Nations country teams and provide technical leadership for the implementation of the United Nations country team System-wide Action Plan gender equality scorecard and the United Nations country team gender equality marker.

- 17.12 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) The continued availability of voluntary contributions, which account for approximately 98 per cent of UN-Women resources;
 - (b) The commitment of Member States to advance gender equality and the empowerment of all women and girls, including by achieving consensus on that issue in relevant intergovernmental meetings;
 - (c) The commitment of Member States to adopt and implement laws, policies and strategies and create and maintain an enabling environment for civil society and women’s organizations in their work for the promotion of gender equality and the empowerment of women and girls.
- 17.13 In line with the United Nations Disability Inclusion Strategy and the UN-Women global strategy on disability inclusion, the Entity will continue to accelerate the effective mainstreaming of disability inclusion in its institutional processes and programming, including mitigating measures to overcome any operational challenges. At the corporate level, UN-Women will continue to chair the United Nations Inter-agency Group on Gender Equality and Disability Inclusion. Where it has a country presence, UN-Women will support gender-responsive disability inclusion and an intersectional approach in United Nations country team programming processes, including the United Nations Sustainable Development Cooperation Framework roll-out process, joint initiatives, collective advocacy and coordination to ensure a coherent system-wide approach in operational activities. Together with the Disability Team of the Executive Office of the Secretary-General, the Entity will develop a disability marker system to promote both the accountability and sustainability of disability inclusion work.

Programme performance in 2021

Impact of the pandemic

- 17.14 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular, the scaling down of the session of the Commission on the Status of Women for the second year in a row, with no participation from capital-based delegates or civil society in a session that typically includes the participation of more than 140 ministers, their delegations and other national delegations. To mitigate that impact, UN-Women continued to use alternative forms of gatherings and consultations, using virtual meeting platforms. In addition, it continued to support Member States and other stakeholders in their COVID-19 responses through advice, outreach, advocacy and other knowledge products or services, within the overall scope of the objectives.

Legislative mandates

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

General Assembly resolutions

34/180	Convention on the Elimination of All Forms of Discrimination against Women	54/4	Optional Protocol to the Convention on the Elimination of All Forms of Discrimination against Women
50/42	Fourth World Conference on Women		
50/203	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action	54/134 S-23/2	International Day for the Elimination of Violence against Women Political declaration

¹ See <https://unsdg.un.org/resources/gender-theme-groups-standards-and-procedures>.

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S-23/3	Further actions and initiatives to implement the Beijing Declaration and Platform for Action	74/128	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly
62/136	Improvement of the situation of women in rural areas		
64/289	System-wide coherence	74/235	Women in development
66/130	Women and political participation	75/158	Trafficking in women and girls
69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development	75/160	Intensifying global efforts for the elimination of female genital mutilation
70/1	Transforming our world: the 2030 Agenda for Sustainable Development	75/161	Intensification of efforts to prevent and eliminate all forms of violence against women and girls: sexual harassment
71/243 ; 75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system	76/140	Improvement of the situation of women and girls in rural areas
72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system	76/141	Violence against women migrant workers

Economic and Social Council resolutions and decisions

76 (V)	Communications concerning the status of women	2005/232	Declaration of the Commission on the Status of Women on the occasion of the tenth anniversary of the Fourth World Conference on Women
304 (XI)	Report of the Commission on the Status of Women (fourth session)		
1992/19	Communications on the status of women	2009/16	Working Group on Communications on the Status of Women of the Commission on the Status of Women
1996/6	Follow-up to the Fourth World Conference on Women		
1996/31	Consultative relationship between the United Nations and non-governmental organizations	2015/6	Future organization and methods of work of the Commission on the Status of Women
1999/257	Enabling the Commission on the Status of Women to continue to carry out its mandate	2019/2 ; 2020/9 ; 2021/7	Mainstreaming a gender perspective into all policies and programmes in the United Nations system
		2020/15	Multi-year programme of work of the Commission on the Status of Women

Security Council resolutions

[1325 \(2000\)](#),
[1820 \(2008\)](#),
[1888 \(2009\)](#),
[1889 \(2009\)](#),
[1960 \(2010\)](#),
[2106 \(2013\)](#),
[2122 \(2013\)](#),
[2242 \(2015\)](#),
[2467 \(2019\)](#),
[2493 \(2019\)](#)

Agreed conclusions of the Commission on the Status of Women

1996	Implementation of strategic objectives and action in the critical area of concern: poverty	1997	Women and the environment
		1997	Women in power and decision-making
1996	Women and the media	1997	Women and the economy
1996	Child and dependent care, including sharing of work and family responsibilities	1997	Education and training of women
		1998	Violence against women

Part IV International cooperation for development

1998	Women and armed conflict	2007	Elimination of all forms of discrimination and violence against the girl child
1998	Human rights of women		
1998	The girl child	2008	Financing for gender equality and the empowerment of women
1999	Women and health		
1999	Institutional mechanisms for the advancement of women	2009	The equal sharing of responsibilities between women and men, including caregiving in the context of HIV/AIDS
2001	Women, the girl child and human immunodeficiency virus/acquired immunodeficiency syndrome	2011	Access and participation of women and girls in education, training and science and technology, including for the promotion of women's equal access to full employment and decent work
2001	Gender and all forms of discrimination, in particular racism, racial discrimination, xenophobia and related intolerance	2013	Elimination and prevention of all forms of violence against women and girls
2002	Eradicating poverty, including through the empowerment of women throughout their life cycle, in a globalizing world	2014	Challenges and achievements in the implementation of the Millennium Development Goals for women and girls
2002	Environmental management and the mitigation of natural disasters		
2003	Participation in and access of women to the media, and information and communication technologies and their impact on and use as an instrument for the advancement and empowerment of women	2015	Political declaration on the occasion of the twentieth anniversary of the Fourth World Conference on Women
2004	The role of men and boys in achieving gender equality	2016	Women's empowerment and the link to sustainable development
2004	Women's equal participation in conflict prevention, management and resolution and in post-conflict peacebuilding	2017	Women's empowerment in the changing world of work
2004	Women's equal participation in conflict prevention, management and resolution and in post-conflict peacebuilding	2018	Challenges and opportunities in achieving gender equality and the empowerment of rural women and girls
2005	Political declaration on the occasion of the tenth anniversary of the Fourth World Conference on Women	2019	Social protection systems, access to public services and sustainable infrastructure for gender equality and the empowerment of women and girls
2006	Enhanced participation of women in development: an enabling environment for achieving gender equality and the advancement of women, taking into account, inter alia, the fields of education, health and work	2020	Political declaration on the occasion of the twenty-fifth anniversary of the Fourth World Conference on Women
2006	Equal participation of women and men in decision-making processes at all levels	2021	Women's full and effective participation and decision-making in public life, as well as the elimination of violence, for achieving gender equality and the empowerment of all women and girls

Deliverables

17.16 Table 17.1 lists all cross-cutting deliverables of the programme.

Table 17.1
Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	1	2
1. Annual report of the Under-Secretary-General/Executive Director of the United Nations Entity for Gender Equality and the Empowerment of Women	1	1	1	1
2. Biennial integrated budget estimates for UN-Women	1	1	–	1

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
3. Strategic plan 2022–2025	1	1	–	–
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
Meeting of the:				
4. Fifth Committee	1	1	1	1
5. Committee for Programme and Coordination	1	1	1	1
6. Advisory Committee on Administrative and Budgetary Questions	1	1	1	1

Evaluation activities

- 17.17 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:
- Evaluation on the Entity’s United Nations system coordination and broader convening role in ending violence against women;
 - Evaluation on the approach of UN-Women to innovation;
 - Meta-synthesis of the Entity’s evaluations;
 - Thirty-nine decentralized evaluations, including eight country portfolio evaluations and five regional evaluations.
- 17.18 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023. For example, the evaluation on the Entity’s United Nations system coordination and broader convening role in ending violence against women found that the UN-Women mandate to “lead, promote and coordinate” gender mainstreaming and the empowerment of women across the United Nations system was a strong, strategic asset; however, current system-wide accountability and reporting frameworks were inadequate to enable effective coordination for system-wide results in thematic areas. In response to the evaluation findings, UN-Women strengthened its results framework in its strategic plan to better reflect its United Nations system coordination efforts to support the achievement and systematic reporting of results in key thematic areas such as ending violence against women and girls. Further, in response to the evaluation on the Entity’s approach to innovation, UN-Women will continue its role as a knowledge hub to support gender analysis (General Assembly resolution [74/235](#)) and gender mainstreaming. UN-Women will develop more comprehensive and organized systems and practices for capturing and sharing lessons learned in the process of piloting and testing innovative initiatives that might have a significant potential impact on gender equality and the empowerment of women. The results and lessons learned from decentralized, country portfolio and regional evaluations were applied by the respective UN-Women offices to strengthen their technical support and advice, advocacy support, training and capacity development in the majority of results covered by the subprogrammes.
- 17.19 The following evaluations are planned for 2023:
- Evaluation on support by UN-Women to capacity development;
 - Evaluation on the work by UN-Women in the area of women’s economic empowerment;
 - Evaluation on support by UN-Women to civil society;
 - Evaluation on financing for gender equality;
 - Approximately 10 country portfolio and regional evaluations;
 - Decentralized evaluations to be planned and undertaken by programmatic offices in 2023, in accordance with the parameters established in the UN-Women evaluation policy.

Programme of work

Subprogramme 1

Intergovernmental support, coordination and strategic partnerships

Objective

- 17.20 The objective, to which this subprogramme contributes, is to strengthen the achievement of gender equality and the empowerment of all women and girls, including full enjoyment of their human rights.

Strategy

- 17.21 To contribute to the objective, the subprogramme will:
- (a) Support the normative processes of intergovernmental bodies, including the Commission on the Status of Women, by facilitating the exchange of good practices and lessons learned among Governments and other relevant stakeholders, including through meetings, the issuance of reports and the presentation of analyses and policy options that enable discussion on key gender equality issues;
 - (b) Lead, coordinate and promote the accountability of the United Nations system for gender equality and the empowerment of women, and gender mainstreaming. This includes providing expertise, advocacy, monitoring of the development of relevant tools and guidance and capacity-building within the United Nations system. Actions towards system-wide improvement of the status of women will also be undertaken;
 - (c) Develop strategic partnerships by enabling civil society actors and other stakeholders to engage in intergovernmental processes, including through information dissemination, the convening of stakeholders to share lessons learned and recommendations for actions and the provision of funding for attending capacity- and alliance-building opportunities.
- 17.22 In doing so, the subprogramme will assist Member States in their efforts to achieve Sustainable Development Goal 5 and in the systematic mainstreaming of a gender perspective in the implementation of the 2030 Agenda for Sustainable Development.
- 17.23 The above-mentioned work is expected to result in:
- (a) A strengthened global normative framework and increased reflection of a gender perspective in the outcomes of intergovernmental processes;
 - (b) An enabling working environment to accelerate gender mainstreaming and gender parity goals in the United Nations system, leading to greater achievement of results towards gender equality;
 - (c) Enhanced cooperation among stakeholders and Governments on gender equality and the empowerment of women, as well as enhanced opportunities for stakeholders to present lessons learned and good practices in conjunction with intergovernmental processes, and the availability of a growing resource base.

Programme performance in 2021

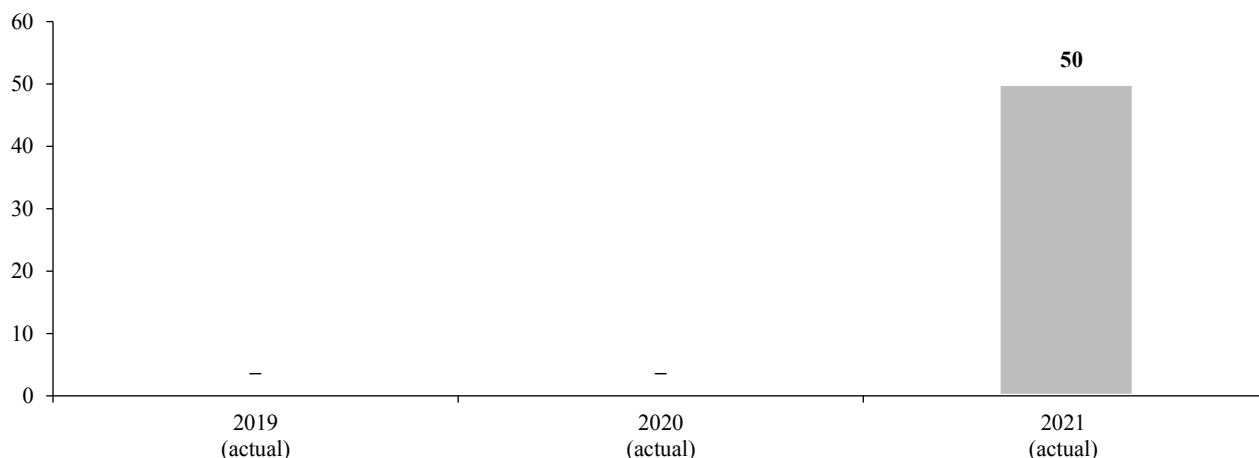
Leaving no women and girls with disabilities behind

- 17.24 In the 2030 Agenda for Sustainable Development, Member States pledged to leave no one behind. In that regard, UN-Women increased its focus on the empowerment of women and girls with

disabilities in line with its internal disability strategy, the United Nations Disability Inclusion Strategy and the Convention on the Rights of Persons with Disabilities.

- 17.25 The subprogramme enhanced inter-agency coordination and collaboration to systematically address the situation of women and girls with disabilities. Specifically, the subprogramme supported the development of a global toolkit and resource guide to support United Nations country teams and diverse stakeholders to effectively implement an intersectional approach; a United Nations inter-agency joint programme to support countries in the design and implementation of disability-inclusive COVID-19 response and recovery strategies; and a joint UN-Women and United Nations Development Programme cross-regional programme to address stigma and barriers to the full and effective participation of women and girls with disabilities in all aspects of social, political and economic life.
- 17.26 In 2021, United Nations country teams in 50 countries were supported through the development of inter-agency knowledge products, services and capacity development initiatives, resulting in better understanding and integration of disability inclusion and leaving-no-one-behind approaches in their work. This also equipped the country teams to better support requests by Member States to foster disability inclusion in their respective policies and programmes.
- 17.27 Progress towards the objective is presented in the performance measure below (see figure 17.I).

Figure 17.I
Performance measure: number of United Nations country teams integrating disability inclusion in their work



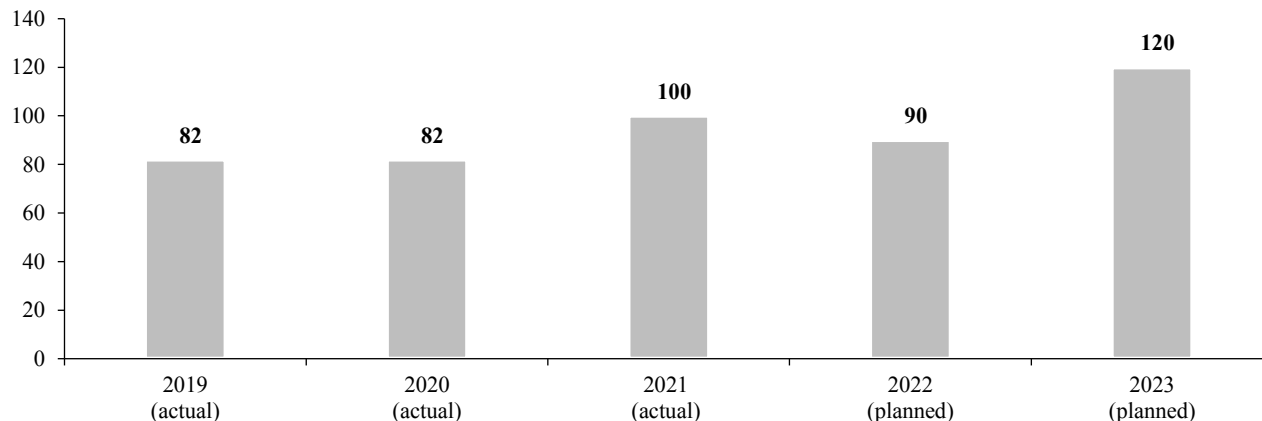
Planned results for 2023

Result 1: climate action becomes gender-responsive

Programme performance in 2021 and target for 2023

- 17.28 The subprogramme’s work contributed to 100 decisions on issues related to gender equality and the empowerment of women adopted by the Conference of the Parties to the United Nations Framework Convention on Climate Change, which exceeded the planned target of 90 decisions.
- 17.29 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 17.II).

Figure 17.II
Performance measure: number of decisions on issues related to gender equality and the empowerment of women adopted by the Conference of the Parties to the United Nations Framework Convention on Climate Change (cumulative)

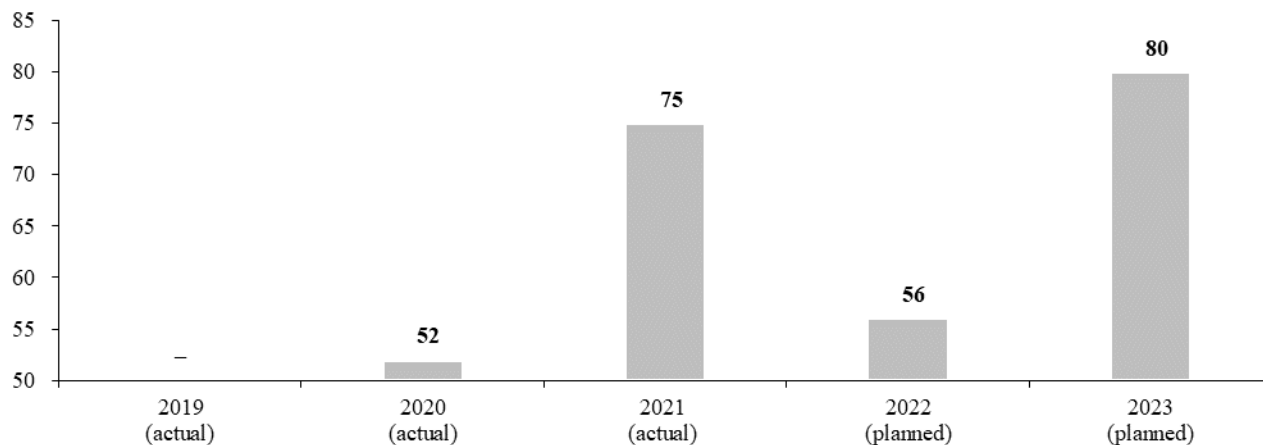


Result 2: systematic mainstreaming of a gender perspective in the implementation of the 2030 Agenda for Sustainable Development

Programme performance in 2021 and target for 2023

- 17.30 The subprogramme’s work contributed to 75 per cent of countries incorporating a gender perspective into the voluntary national reviews at the high-level political forum on sustainable development, which exceeded the planned target of 54 per cent.
- 17.31 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 17.III).

Figure 17.III
Performance measure: percentage of national voluntary reviews at the high-level political forum on sustainable development that integrate a gender perspective (General Assembly resolution 76/142) (annual)



Result 3: Youth as agents of change in the achievement of the Sustainable Development Goals

Proposed programme plan for 2023

17.32 Recalling General Assembly resolution 70/1 and in keeping with Assembly resolution 74/121, youth are recognized as agents of change in the achievement of the Sustainable Development Goals. Moreover, the UN-Women strategic plan underscores the importance of the voice, leadership and participation of young people, in particular adolescent girls and young women, in decision-making, as well as in UN-Women programming at the global, regional and country levels. However, young women and girls continue to be excluded from decision-making processes, undermining the collective ability to address gender equality. In line with intergovernmentally agreed outcomes, the subprogramme has been advocating for systematic and sustainable inclusion of young people in intergovernmental processes and creating opportunities for their meaningful engagement in decision-making spaces. Since 2015, the subprogramme has held youth forums prior to the annual session of the Commission on the Status of Women, creating opportunities for young people from more than 300 youth organizations to directly engage with Member States through high-level intergenerational dialogues. The subprogramme has also held at least 200 dialogues in different countries that have strengthened intergenerational partnerships with young people.

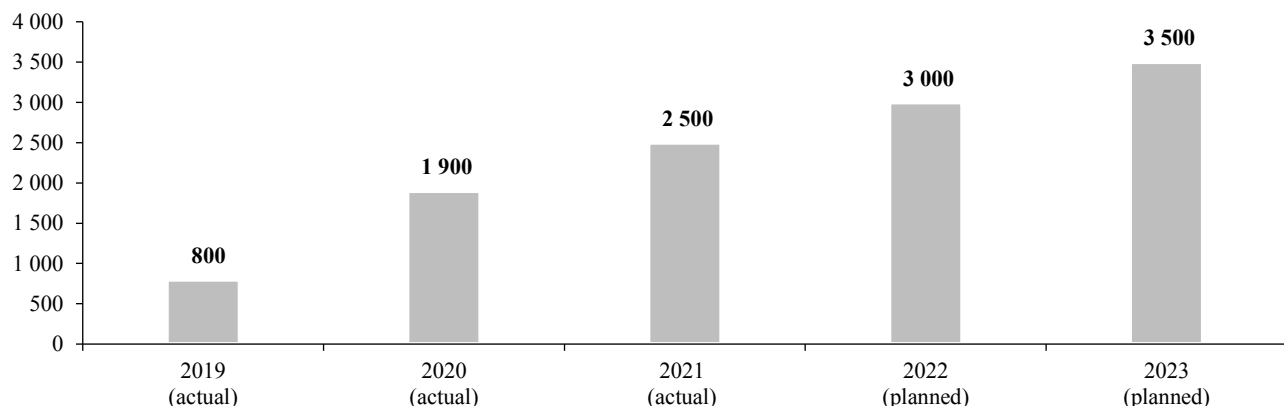
Lessons learned and planned change

17.33 With the rise in virtual connections resulting from the COVID-19 pandemic, the lesson learned for the subprogramme was the need to leverage the multiple opportunities and partnerships with youth organizations and other United Nations entities, to engage with a growing youth constituency and further increase the systematic, diverse and influential participation of young women in intergovernmental processes. In applying the lesson, the subprogramme will implement an expanded programme of capacity-strengthening for young women's engagement and advocacy to influence the achievement of gender equality and contribute to the implementation of the 2030 Agenda. The subprogramme will offer a series of virtual skills-building workshops on advocacy and effective political participation, for example, in the Commission on the Status of Women, high-level political forums and Human Rights Council processes. It will also convene political dialogues focused on barriers to mainstreaming youth issues in national sectoral policies, resulting in one policy paper per year that supports the localization of global agendas and frameworks on young people. Such efforts will enable the subprogramme to foster the effective engagement of young people at all levels.

17.34 Expected progress towards the objective is presented in the performance measure below (see figure 17.IV)

Figure 17.IV

Performance measure: number of young women and girls with strengthened capacities for engagement in intergovernmental policy discussions and forums (annual)



Deliverables

17.35 Table 17.2 lists all deliverables of the subprogramme.

Table 17.2

Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	2	4
Reports for the:				
1. General Assembly, including on the improvement of the status of women	2	2	–	2
2. Economic and Social Council, including on mainstreaming a gender perspective in the United Nations system	1	1	1	1
3. Commission on the Status of Women on the normative aspects of the work of UN-Women	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	46	46	46	46
Meetings of the:				
4. General Assembly, including formal and informal meetings of the Second and Third Committees	10	10	10	10
5. Security Council on women and peace and security	3	3	3	3
6. Economic and Social Council	1	1	1	1
7. Commission on the Status of Women, including consultations by the Bureau and meetings by the Commission to implement its organization of work	32	32	32	32
B. Generation and transfer of knowledge				
Publications (number of publications)	3	3	3	3
8. <i>Network</i> (Gender equality and the empowerment of women)	3	3	3	3
Technical materials (number of materials)	8	9	11	10
9. On gender parity in the United Nations system and on the implementation of the System-wide Action Plan on Gender Equality and the Empowerment of Women, the United Nations country team System-wide Action Plan gender equality scorecard and the United Nations country team gender equality marker	8	9	11	10
C. Substantive deliverables				
Consultation, advice and advocacy: cross-sectoral interactive dialogues and ministerial round tables, with broad regional representation and participation from Governments, United Nations entities, women's organizations and the private sector; multi-stakeholder expert side events on gender equality and the empowerment of women in key meetings, conferences and summits, for an average of 100 participants per event, comprising representatives of Member States, women's and other civil society organizations, United Nations entities and think tanks; expert consultations on gender mainstreaming in a thematic area or sector in which gender considerations are absent or need strengthening, with at least 4 to 6 experts and representatives of Governments, United Nations entities and civil society organizations (per consultation).				
D. Communication deliverables				
Digital platforms and multimedia content: UN-Women website.				

Subprogramme 2

Policy and programme activities

Objective

- 17.36 The objective, to which this subprogramme contributes, is to enhance efforts in the elimination of discrimination against women and girls and the achievement of gender equality in, among other things, the fields of sustainable development, human rights and peace and security, including through enhanced accountability of the United Nations system.

Strategy

- 17.37 To contribute to the objective, the subprogramme will:
- (a) Serve as a global knowledge centre on gender equality and the empowerment of women, including in the areas of women and peace and security, ending violence against women, the economic empowerment of women and gender-responsive governance, by undertaking and disseminating research, analysis and evaluation of trends, including on new and emerging issues and their impact on the situation of women;
 - (b) Provide advisory, technical and advocacy support, training and capacity development, including through field offices, to Member States, upon request, to advance the implementation of their commitments on gender equality and the empowerment of women, in line with their national priorities;
 - (c) Ensure the accountability of the United Nations system, including the United Nations country and regional teams and their gender theme groups, by offering guidance and through engagement in their work on gender equality and the empowerment of women.
- 17.38 In doing so, the subprogramme will assist Member States in their efforts to achieve Sustainable Development Goal 5 and in the gender-responsive implementation of the 2030 Agenda.
- 17.39 The above-mentioned work is expected to result in:
- (a) Policies and actions taken by national and regional bodies to implement United Nations instruments, standards and resolutions that contribute to gender equality and the empowerment of women, focusing on the Beijing Declaration and Platform for Action, the outcome of the twenty-third special session of the General Assembly and the Convention on the Elimination of All Forms of Discrimination against Women;
 - (b) Increased capacity of Member States to implement, monitor and evaluate laws, policies and strategies that contribute to the achievement of gender equality and the empowerment of women and girls and the realization of their human rights (General Assembly resolution [76/142](#));
 - (c) Improved ability of United Nations programmes to support more effectively Member States, at their request, in the implementation of commitments to eliminate discrimination against women and girls.

Programme performance in 2021

Engaging the trade community in mainstreaming a gender perspective in trade and financial inclusion

- 17.40 The United Nations Conference on Trade and Development (UNCTAD) regularly organizes trade policy dialogues to inform and engage the trade delegations of the permanent missions to the United

Nations Office at Geneva on key issues related to trade policy, as the headquarters of the World Trade Organization, the International Trade Centre (ITC) and UNCTAD are located in Geneva.

- 17.41 In 2021, through its Geneva liaison office, the subprogramme partnered with UNCTAD and ITC to organize a special trade policy dialogue focused on gender equality. Under the theme “Applying a gender lens to financial inclusion”, the dialogue outlined the specific challenges faced by women in accessing finance, highlighting innovative policies and initiatives to promote financial inclusion. In addition to mainstreaming a gender perspective in trade for the first time, the dialogue provided an opportunity for the subprogramme to engage a new audience, namely, the trade delegations of Member States and other stakeholders working on trade and economic policy. It also enabled the subprogramme to highlight its work in this area, including flagship projects in West and Central Africa that promote tailored financial services for women in partnership with the private sector. The inter-agency collaboration led to UNCTAD and UN-Women developing a joint project in Africa on analysing the impacts of the African Continental Free Trade Area on the achievement of gender equality.
- 17.42 Progress towards the objective is presented in the performance measure below (see table 17.3).

Table 17.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	Enhanced understanding by trade delegations of Member States of a gender perspective in relation to potential impacts on trade. UNCTAD engaged in a joint project to analyse the impacts of the African Continental Free Trade Area on the achievement of gender equality.

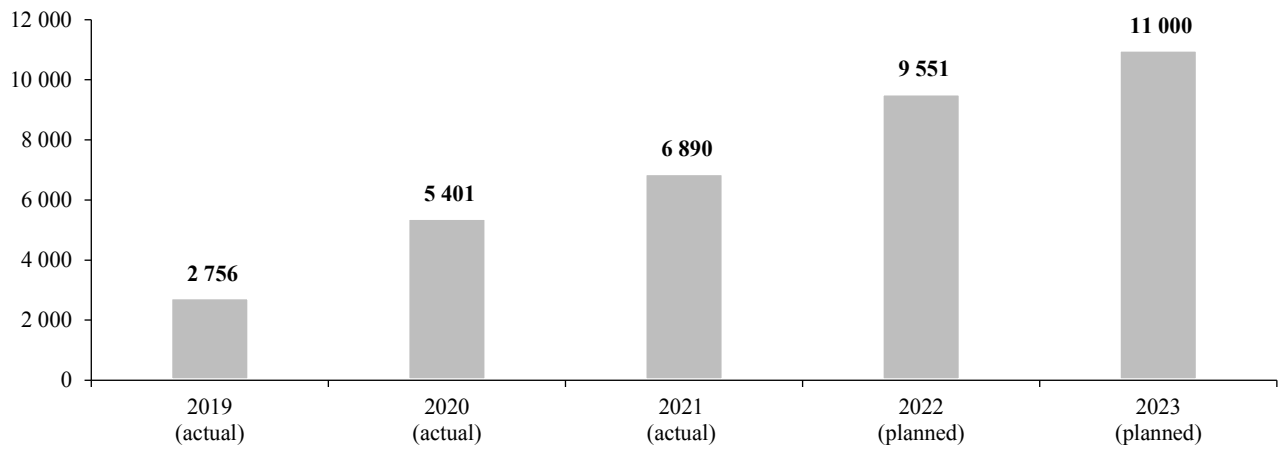
Planned results for 2023

Result 1: national statistical systems strengthened to produce and use gender statistics to monitor the achievement of the Sustainable Development Goals and national policies

Programme performance in 2021 and target for 2023

- 17.43 The subprogramme’s work contributed to strengthened capacities of 6,890 data producers and users in the collection, analysis, dissemination and use of gender statistics, which exceeded the planned target of 6,016 data producers and users.
- 17.44 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 17.V).

Figure 17.V
Performance measure: number of data producers and users with increased capacities on data and gender statistics (cumulative)

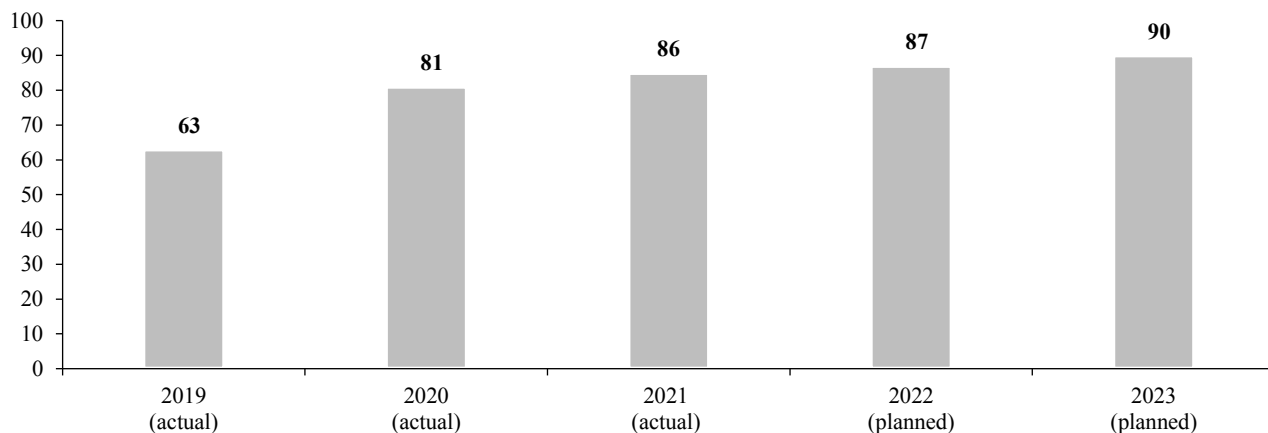


Result 2: evidence-based implementation of national action plans on women and peace and security

Programme performance in 2021 and target for 2023

- 17.45 The subprogramme’s work contributed to 86 adopted national action plans on women and peace and security with monitoring indicators, which exceeded the planned target of 84 plans.
- 17.46 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 17.VI).

Figure 17.VI
Performance measure: number of adopted national action plans on women and peace and security with monitoring indicators (cumulative)



Result 3: Towards women’s full and equal participation in political life

Proposed programme plan for 2023

- 17.47 Over the period 2018–2021, women’s representation in parliament increased from 23.4 to 26.2 per cent globally, and the number of countries with gender-balanced parliaments (over 40 per cent women) tripled, from 11 countries to 32 countries. Despite this, significant progress is still required to reach

gender balance at all levels of elected positions. Since 2019, the subprogramme has supported national partners, including legislatures at the national and local levels, electoral stakeholders and civil society, through technical assistance, comparative knowledge transfer and targeted advocacy, contributing to the drafting and passage of 19 new laws that promote gender balance in decision-making.

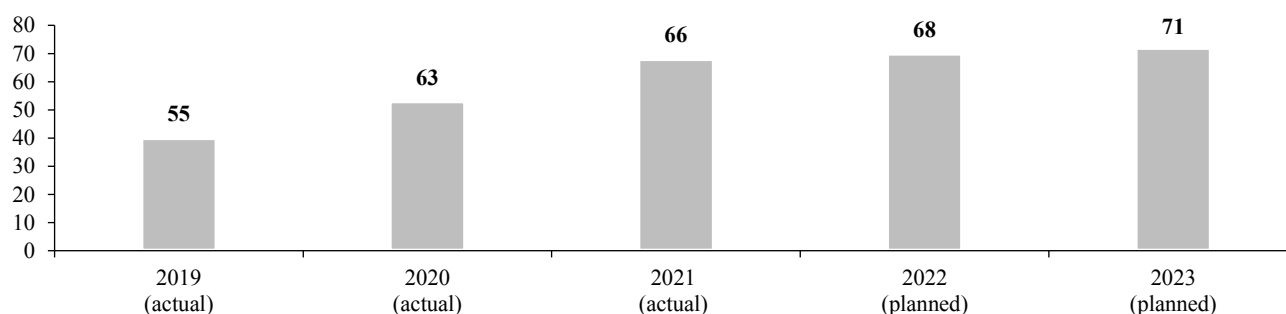
Lessons learned and planned change

17.48 The lesson for the subprogramme was the need to strengthen its targeted advocacy to further promote the use of temporary special measures to reduce barriers to women’s participation in political life. Temporary special measures can include a wide range of legislative, executive, administrative and other regulatory instruments, policies and practices, including outreach programmes and quota systems, and have been shown to increase women’s representation in elected positions when they are well designed and effectively implemented at all levels. In applying the lesson, the subprogramme will leverage collective United Nations action, together with the Executive Office of the Secretary-General, the Department of Political and Peacebuilding Affairs and other United Nations partners, to advocate with Governments, upon request, to enhance the implementation of temporary special measures and to help countries with no temporary special measures in place to adopt such measures to improve women’s representation in elections and decision-making bodies. The subprogramme will also generate knowledge and information on the use of temporary special measures to support their design and implementation.

17.49 Expected progress towards the objective is presented in the performance measure below (see figure 17.VII).

Figure 17.VII

Performance measure: number of countries with legislative frameworks that promote gender balance in elections and decision-making institutions (cumulative)



Deliverables

17.50 Table 17.4 lists all deliverables of the subprogramme.

Table 17.4

Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	12	8	10	8
Reports for the:				
1. General Assembly, including on violence against women, trafficking in women, the world survey on the role of women in development, women in development, improvement in the situation of women and girls in rural areas and violence against women migrant workers	6	2	4	2
2. Security Council on women and peace and security	1	1	1	1

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
3. Commission on the Status of Women, including on priority themes and confidential list	5	5	5	5
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	60	57	67	70
4. On the Safe Cities Free of Violence Against Women and Girls and Safe Cities and Safe Public Spaces initiatives	60	57	67	70
Seminars, workshops and training events (number of days)	33	56	37	34
5. Courses on gender equality and macroeconomics	3	2	3	3
6. Workshops on women and peace and security	1	1	1	1
7. Workshops on gender-responsive budgeting (UNW/2021/8)	1	3	3	5
8. Workshops on gender statistics	28	50	30	25
Publications (number of publications)	2	2	1	2
9. Inventory of United Nations activities to end violence against women	1	1	1	1
10. <i>Progress of the World's Women</i>	1	–	–	1
11. <i>Beyond COVID-19: A Feminist Plan for Sustainability and Social Justice</i>	–	1	–	–
Technical materials (number of materials)	4	4	4	5
12. On the priority themes/issues decided by the Commission on the Status of Women	1	1	1	1
13. On essential services to respond to violence against women and on integrating gender equality into macroeconomic policies	2	2	2	3
14. On the implementation of Security Council resolution 1325 (2000) on women and peace and security and its agenda	1	1	1	1

C. Substantive deliverables

Consultation, advice and advocacy: technical advice to Member States, at their request, and non-governmental organizations on access to financial markets and services for women, gender-responsive budgeting, gender-responsive development plans at the national and local levels, gender equality policies, strategies and action plans; technical advice to strengthen the role of national women’s machinery in the development, implementation and monitoring of gender equality policies, strategies and actions plans; country-level advice and assistance on the implementation of the women and peace and security agenda to develop and implement national action plans; consultation on priority themes and issues in preparation for the session of the Commission on the Status of Women; technical advice to ministries of finance, planning and women’s affairs, at their request, on integrating a gender perspective into policies on macroeconomics, and social protection systems, decent work and the care economy, to achieve the Sustainable Development Goals.

Databases and substantive digital materials: Global Database on Violence against Women.

D. Communication deliverables

Outreach programmes, special events and information materials: brochures for the promotion of the Commission on the Status of Women and booklets and pamphlets on various topics relevant to gender equality and the empowerment of women.

External and media relations: media releases reaching global and geographically diverse public, technical expert and Government audiences on various topics related to women, including on UN-Women flagship publications.

Digital platforms and multimedia content: web platforms on financing for gender equality, the political participation of women, and gender equality and HIV/AIDS.

Library services: preserved documentation of the institutional memory related to UN-Women.

B. Proposed post and non-post resource requirements for 2023

Overview

17.51 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 17.5 to 17.7.

Table 17.5

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure ^a	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	8 935.4	9 374.0	–	–	30.8	30.8	0.3	9 404.8
Other staff costs	89.3	57.2	–	–	–	–	–	57.2
Hospitality	–	0.5	–	–	–	–	–	0.5
Consultants	85.9	37.0	–	–	–	–	–	37.0
Experts	42.6	107.4	–	–	–	–	–	107.4
Travel of representatives	–	109.7	–	–	–	–	–	109.7
Travel of staff	–	22.1	–	–	–	–	–	22.1
Contractual services	189.6	99.0	–	–	(30.8)	(30.8)	(31.1)	68.2
General operating expenses	115.5	145.2	–	–	–	–	–	145.2
Supplies and materials	0.6	5.5	–	–	–	–	–	5.5
Total	9 458.8	9 957.6	–	–	–	–	–	9 957.6

^a At the time of reporting, the expenditures presented in this table and subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be published by 31 March 2022.

Table 17.6

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	49	1 USG, 1 ASG, 3 D-2, 4 D-1, 7 P-5, 8 P-4, 8 P-3, 5 P-2/1, 12 GS (OL)
Redeployment	–	1 D-2 from the Strategy, Planning, Resources and Effectiveness Division to the Office of the USG within executive direction and management
Reclassification	–	Upward reclassification of 1 P-3 to P-4 under programme support
Proposed for 2023	49	1 USG, 1 ASG, 3 D-2, 4 D-1, 7 P-5, 9 P-4, 7 P-3, 5 P-2/1, 12 GS (OL)

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

Table 17.7
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes					Total	2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other			
Professional and higher							
USG	1	–	–	–	–	–	1
ASG	1	–	–	–	–	–	1
D-2	3	–	–	–	–	–	3
D-1	4	–	–	–	–	–	4
P-5	7	–	–	–	–	–	7
P-4	8	–	–	1	–	–	9
P-3	8	–	–	(1)	–	–	7
P-2/1	5	–	–	–	–	–	5
Subtotal	37	–	–	–	–	–	37
General Service and related							
GS (OL)	12	–	–	–	–	–	12
Subtotal	12	–	–	–	–	–	12
Total	49	–	–	–	–	–	49

17.52 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 17.8 to 17.10 and figure 17.VIII.

17.53 As reflected in tables 17.8 (1) and 17.9 (1), the overall resources proposed for 2023 amount to \$9,957,600 before recosting, reflecting no change compared with the appropriation for 2022. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 17.8
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) Regular budget

Component/subprogramme	Changes							2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	
A. Policymaking organs	–	109.7	–	–	–	–	–	109.7
B. Executive direction and management	939.7	973.4	–	–	–	–	–	973.4
C. Programme of work								
1. Intergovernmental support, coordination and strategic partnerships	4 600.3	4 677.7	–	–	(0.3)	(0.3)	–	4 677.4
2. Policy and programme activities	3 205.6	3 512.9	–	–	0.3	0.3	–	3 513.2
Subtotal, C	7 805.9	8 190.6	–	–	–	–	–	8 190.6
D. Programme support	713.3	683.9	–	–	–	–	–	683.9
Subtotal, 1	9 458.8	9 957.6	–	–	–	–	–	9 957.6

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(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Total changes</i>	<i>Percentage</i>	<i>2023 estimate</i>
A. Policymaking organs	434.9	818.1	–	–	818.1
B. Executive direction and management	13 567.2	12 335.7	325.1	2.6	12 660.8
C. Programme of work					
1. Intergovernmental support, coordination and strategic partnerships	24 676.8	22 042.2	–	–	22 042.2
2. Policy and programme activities	461 764.6	427 059.6	(325.1)	(0.1)	426 734.5
Subtotal, C	486 441.4	449 101.8	–	–	448 776.7
D. Programme support	38 374.7	37 744.4	–	–	37 744.4
Subtotal, 2	538 818.2	500 000.0	–	–	500 000.0
Total	548 277.1	509 957.6	–	–	509 957.6

Table 17.9

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2022 approved</i>	<i>Changes</i>				<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	4	–	–	–	–	4
C. Programme of work						
1. Intergovernmental support, coordination and strategic partnerships	24	–	–	–	–	24
2. Policy and programme activities	18	–	–	–	–	18
Subtotal, C	42	–	–	–	–	42
D. Programme support	3	–	–	–	–	3
Subtotal, 1	49	–	–	–	–	49

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Total changes</i>	<i>2023 estimate</i>
A. Policymaking organs	–	–	–
B. Executive direction and management	25	1	26
C. Programme of work			
1. Intergovernmental support, coordination and strategic partnerships	33	–	33
2. Policy and programme activities	356	(1)	355
Subtotal, C	389	–	388
D. Programme support	51	–	51
Subtotal, 2	465	–	465
Total	514	–	514

Table 17.10

Overall: evolution of financial and post resources

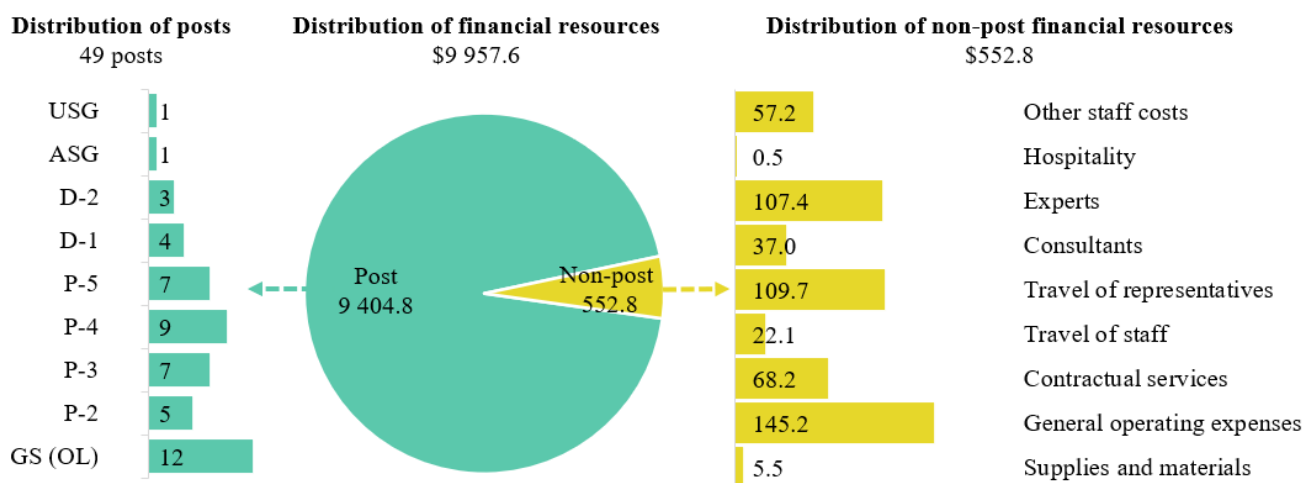
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	8 935.4	9 374.0	–	–	30.8	30.8	0.3	9 404.8	
Non-post	523.5	583.6	–	–	(30.8)	(30.8)	(5.3)	552.8	
Total	9 458.8	9 957.6	–	–	–	–	–	9 957.6	
Post resources by category									
Professional and higher	37	37	–	–	–	–	–	37	
General Service and related	12	12	–	–	–	–	–	12	
Total	49	49	–	–	–	–	–	49	

Figure 17.VIII

Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)

**Explanation of variances by factor, component and subprogramme****Overall resource changes****Other changes**

17.54 As reflected in table 17.8 (1), the net effect of the proposed changes is cost-neutral. The breakdown of changes is as follows:

- Subprogramme 1, Intergovernmental support, coordination and strategic partnerships.** The decrease of \$300 reflects the outward redeployment under travel of staff to subprogramme 2 to support substantive servicing of ad hoc expert group meetings to be held away from Headquarters;
- Subprogramme 2, Policy and programme activity.** The increase of \$300 reflects the inward redeployment as described in 17.54 (a) above;

- (c) **Programme support.** The proposed increase of \$30,800 in post costs is due to the upward reclassification of a P-3 to a P-4 post under the Strategy, Planning, Resources and Effectiveness Division (see annex III) and is offset by a decrease of \$30,800 under contractual services. The net effect of the proposed changes is cost-neutral.

Extrabudgetary resources

- 17.55 As reflected in tables 17.8 (2) and 17.9 (2), UN-Women expects to continue to receive cash contributions, which complement regular budget resources. In 2023, extrabudgetary resources are estimated at \$500,000,000 and would provide for 465 posts, as presented in table 17.9 (2), and reflect no change compared with the estimate for 2022.
- 17.56 The resources would be used to provide support for the overall executive direction and management, including the planning, coordination, management and assessment of the programme of work and the strategic plan of UN-Women and the production of the programme’s deliverables. In addition, the resources would provide support under subprogramme 1, to engage with intergovernmental bodies, and under subprogramme 2, to provide support to Member States, at their request, in the implementation of their national commitments to eliminating discrimination against women and girls, empowering women and achieving equality between women and men as partners and beneficiaries of sustainable development, human rights of women and girls, humanitarian action and peace and security. Extrabudgetary resources represent 98.0 per cent of the total resources for this section.
- 17.57 The extrabudgetary resources under this section are subject to the oversight of the Executive Board of UN-Women.

Policymaking organs

- 17.58 The resources proposed under this component would provide for requirements relating to the substantive servicing and meetings of the Commission on the Status of Women. Table 17.11 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

Table 17.11
Policymaking organs
 (Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional info</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Commission on the Status of Women	The Commission has a central role within the United Nations system in monitoring the implementation of the Beijing Declaration and Platform for Action and in advising the Economic and Social Council thereon. The Commission holds a ministerial segment, including interactive high-level round tables in parallel chambers, two interactive expert panels on the priority theme of each session, a panel on an emerging issue, an interactive dialogue to review a theme from an earlier session and other high-level interactive dialogues. Under Council resolutions 76 (V), 304 (XI) and 1983/27, the Secretary-General is mandated to prepare lists of confidential and non-confidential communications on the status of women for submission to the Commission.	Mandate: Economic and Social Council resolutions 11 (II) and 1989/45 Membership: 45 government officials Number of sessions in 2023: 1 (sixty-seventh session)	109.7	109.7
Total			109.7	109.7

- 17.59 The proposed regular budget resources for 2023 amount to \$109,700 and reflect no change in the resource level compared with the appropriation for 2022. Additional details are reflected in table 17.12.

Table 17.12

Policymaking organs: evolution of financial resources

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Non-post									
Travel of representatives	–	109.7	–	–	–	–	–	109.7	
Total	–	109.7	–	–	–	–	–	109.7	

Extrabudgetary resources

- 17.60 Extrabudgetary resources for this component are estimated at \$818,100 and would provide for conference services, including document preparation, translation and conference facilities to support the meetings of the Executive Board.

Executive direction and management

- 17.61 The executive direction and management component comprises the Office of the Under-Secretary-General/Executive Director and the Independent Evaluation and Audit Services.
- 17.62 The core functions of the Office of the Under-Secretary-General/Executive Director are: (a) to assist and support the overall executive direction and management of UN-Women, including the planning, coordination, management and assessment of the programme of work of UN-Women; (b) to facilitate inter-office cooperation in the implementation of organizational priorities, workplans and administrative matters; and (c) to ensure the timely implementation of decisions and coordination of input from all organizational units to the activities of the Office. The Independent Evaluation and Audit Services provides independent assurance and advice on UN-Women programmes, controls, business systems and processes.
- 17.63 The Office of the Under-Secretary-General/Executive Director also coordinates and provides guidance for the support of the intergovernmental process, operational activities in the field and United Nations system coordination efforts. It also provides strategic policy support and support in managing communications with Member States, the United Nations system and civil society. Furthermore, it coordinates organizational efforts for advocacy, expanding partnerships and seizing new opportunities to promote gender equality and the empowerment of women.
- 17.64 The Strategy, Planning, Resources and Effectiveness Division integrates corporate strategy, resource management and performance measurement and monitors corporate performance and budget implementation to support improved decision-making and governance to manage for results, while ensuring increased transparency and accountability.
- 17.65 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, UN-Women continues to integrate environmental management practices into its operations. In 2021, UN-Women continued to use its e-filing system and its PaperSmart tool, which enables delegations to download documents electronically and substantially reduces the printing of documents, while still allowing for printing at the request of delegations. In

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2023, UN-Women will continue to enhance its use of videoconferencing and other online collaboration tools for meetings involving remote offices to help further reduce travel.

- 17.66 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 17.13. Senior management is committed to the implementation of the advance purchasing and travel policy. In 2021, UN-Women official duty travels were limited to situations in which there was a critical need for in-person presence. COVID-19-related restrictions and border closures reduced the ability to plan in advance for travel. Most travels were unplanned and occurred owing to ad hoc requests from stakeholders, such as government counterparts, civil society and other such partners, or when UN-Women officials were requested to attend outside events, meetings or workshops. This explains the low compliance rate of 19 per cent for travels in 2021.

Table 17.13
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	90	90	19	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	90	90	19	100	100

- 17.67 The proposed regular budget resources for 2023 amount to \$973,400 and reflect no change in the resource level compared with the appropriation for 2022. Additional details are reflected in table 17.14 and figure 17.IX.

Extrabudgetary resources

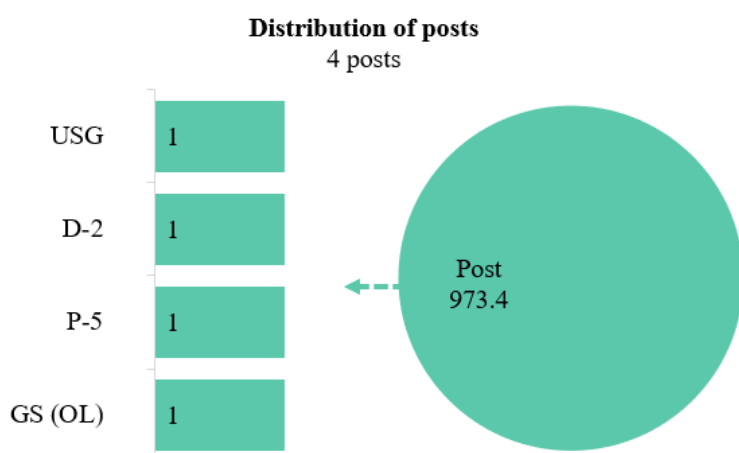
- 17.68 Extrabudgetary resources for executive direction and management are estimated at \$12,660,800 and would provide for 26 posts (1 ASG, 2 D-2, 4 P-5, 7 P-4, 6 P-3, 1 P-2/1, 2 General Service (Principal level) and 3 General Service (Other level)), as well as non-post resources. The resources would be used to assist in the overall executive direction and management of UN-Women, including the planning, coordination, management and assessment of the programme of work and strategic plan of the Entity. The estimated increase of \$325,100 reflects the inward redeployment of one D-2 from subprogramme 2 to head the Strategy, Planning, Resources and Effectiveness Division.

Table 17.14
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	939.7	973.4	–	–	–	–	–	973.4
Total	939.7	973.4	–	–	–	–	–	973.4
Post resources by category								
Professional and higher	3	3	–	–	–	–	–	3
General Service and related	1	1	–	–	–	–	–	1
Total	4	4	–	–	–	–	–	4

Figure 17.IX
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts)



Programme of work

Subprogramme 1

Intergovernmental support, coordination and strategic partnerships

17.69 The proposed regular budget resources for 2023 amount to \$4,677,400 and reflect a decrease of \$300 compared with the appropriation for 2022. The proposed decrease is explained in paragraphs 17.54 (a) and 17.54 (b). Additional details on the distribution of resources in 2023 are reflected in table 17.15 and figure 17.X.

Table 17.15

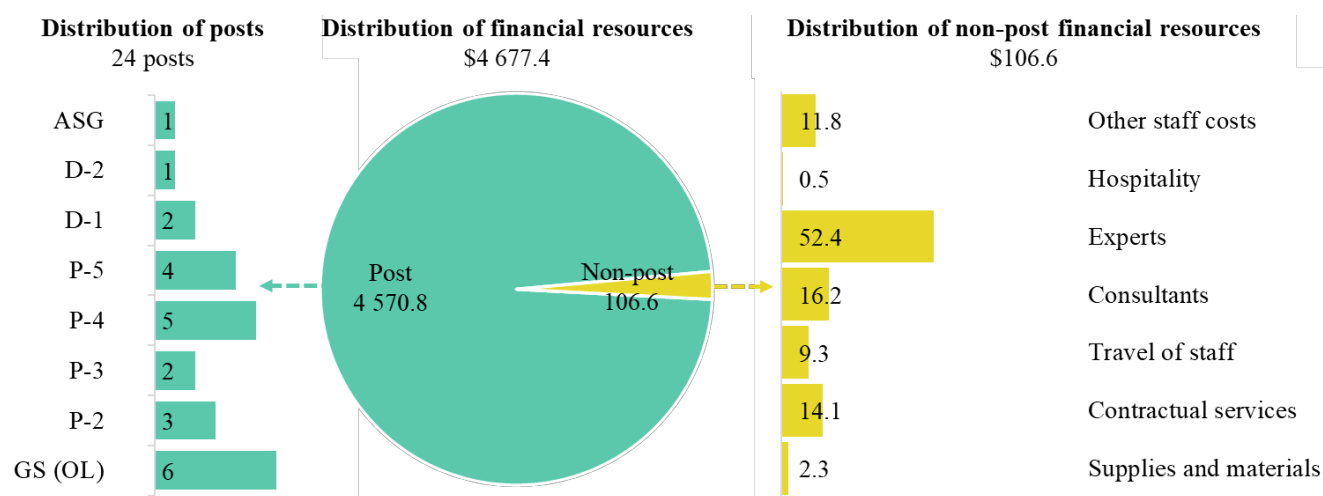
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	4 435.7	4 570.8	–	–	–	–	–	4 570.8
Non-post	164.6	106.9	–	–	(0.3)	(0.3)	(0.3)	106.6
Total	4 600.3	4 677.7	–	–	(0.3)	(0.3)	–	4 677.4
Post resources by category								
Professional and higher	18	18	–	–	–	–	–	18
General Service and related	6	6	–	–	–	–	–	6
Total	24	24	–	–	–	–	–	24

Figure 17.X
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

17.70 Extrabudgetary resources for the subprogramme are estimated at \$22,042,200 and would provide for 33 posts (1 D-2, 3 D-1, 6 P-5, 3 P-4, 13 P-3, 2 P-2/1 and 5 General Service (Other level)), as well as non-post resources. The resources would be used to engage with and support the intergovernmental bodies and processes to strengthen the integration of gender equality issues in discussions and outcomes; enhance consultation with and support for civil society organizations to participate in intergovernmental processes, including through increased outreach, funding and capacity-building; and carry out system-wide coordination of the gender mainstreaming efforts of the United Nations system, as well as system-wide coordination and monitoring of the status of women in the United Nations system and fulfilment of other commitments of the Beijing Declaration and Platform for Action. The 2023 requirements reflect no change in the resource level compared with the estimates for 2022.

**Subprogramme 2
 Policy and programme activities**

17.71 The proposed regular budget resources for 2023 amount to \$3,513,300 and reflect an increase of \$300 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 17.54 (a) and 17.54 (b). Additional details on the distribution of resources in 2023 are reflected in table 17.16 and figure 17.XI.

Table 17.16
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

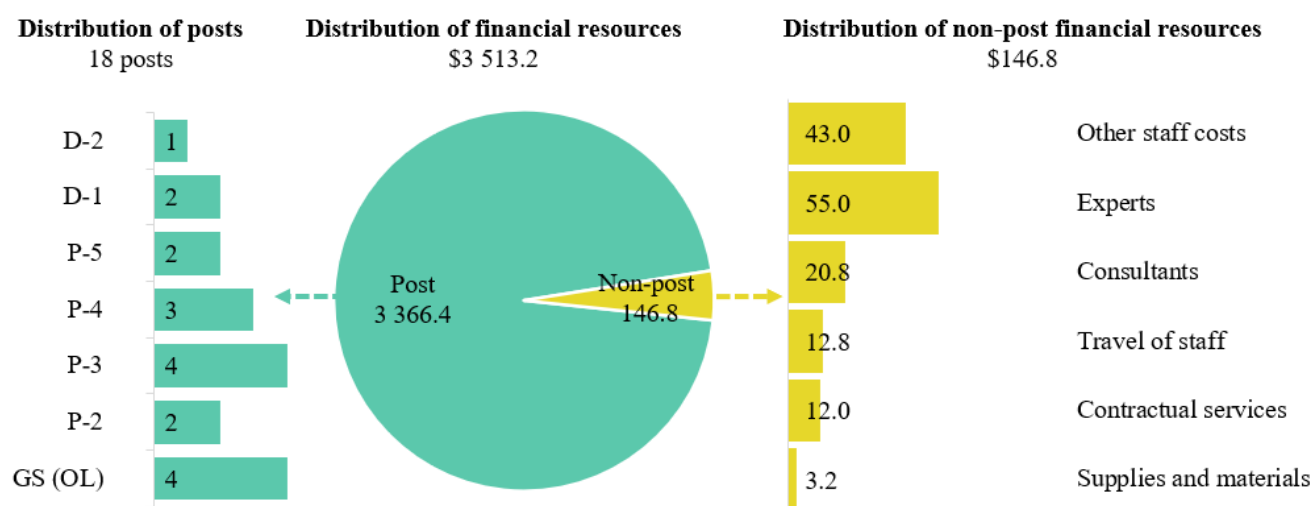
	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 054.9	3 366.4	–	–	–	–	–	3 366.4	
Non-post	150.8	146.5	–	–	0.3	0.3	–	146.8	
Total	3 205.7	3 512.9	–	–	0.3	0.3	–	3 513.2	

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher	14	14	–	–	–	–	–	14
General Service and related	4	4	–	–	–	–	–	4
Total	18	18	–	–	–	–	–	18

Figure 17.XI

Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

17.72 Extrabudgetary resources for the subprogramme are estimated at \$426,734,500 and would provide for 355 posts (14 D-1, 72 P-5, 36 P-4, 17 P-3, 5 P-2/1, 30 General Service (Principal level), 105 General Service (Other level) and 76 National Professional Officers), as well as non-post resources. The resources would enable support for Member States, upon their request, in the implementation of their national commitments to eliminate discrimination against women and girls, empower women and achieve equality between women and men as partners and beneficiaries of development, human rights, humanitarian action and peace and security. The estimated decrease of \$325,100 is due to the redeployment of a post of D-2 (Director) to executive direction and management to head the Strategy, Planning, Resources and Effectiveness Division.

Programme support

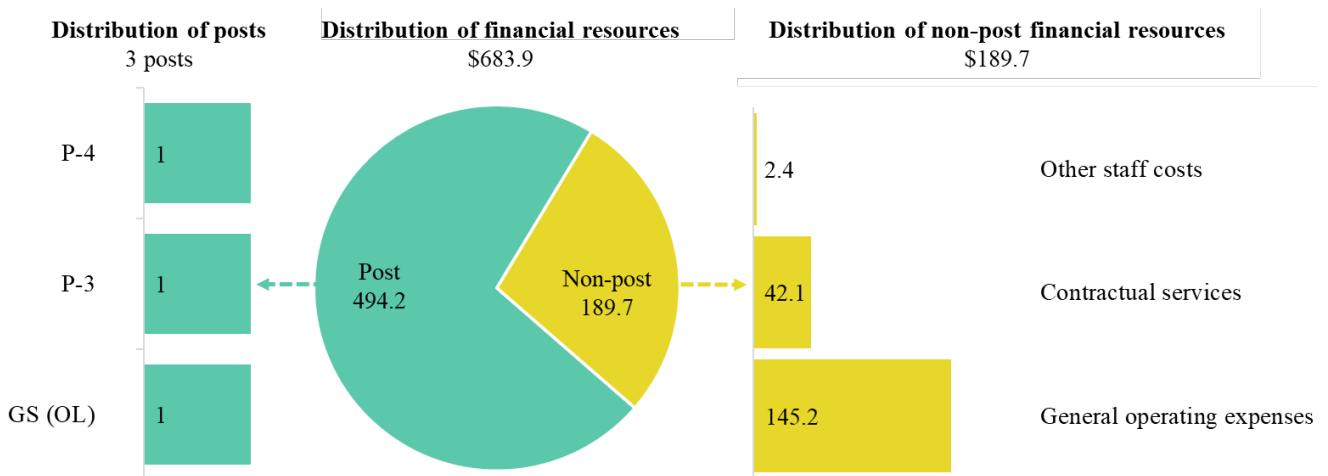
17.73 Responsibility for this area is vested in the Management and Administration Division, the Human Resources Division and partially by the Strategy, Planning, Resources and Effectiveness Division of UN-Women. The Divisions cover the areas of finance and budget, administrative services, procurement and facilities management, information technology services, security, operational oversight and accountability, audit coordination and human resources. In addition, the Divisions provide administrative and operational support for the implementation of the programme activities of UN-Women.

17.74 The proposed regular budget resources for 2023 amount to \$683,900 and reflect no change in the resource level compared with the appropriation for 2022, despite the cost-neutral proposals indicated in paragraph 17.54. Additional details on the distribution of resources in 2023 are reflected in table 17.17 and figure 17.XII.

Table 17.17
Programme support: evolution of financial resources by main category of expenditure
 (Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	505.1	463.4	–	–	30.8	30.8	6.6	494.2	
Non-post	208.2	220.5	–	–	(30.8)	(30.8)	(14.0)	189.7	
Total	713.3	683.9	–	–	–	–	–	683.9	
Post resources by category									
Professional and higher	2	2	–	–	–	–	–	2	
General Service and related	1	1	–	–	–	–	–	1	
Total	3	3	–	–	–	–	–	3	

Figure 17.XII
Programme support: distribution of proposed resources for 2023 (before recosting)
 (Number of posts/thousands of United States dollars)

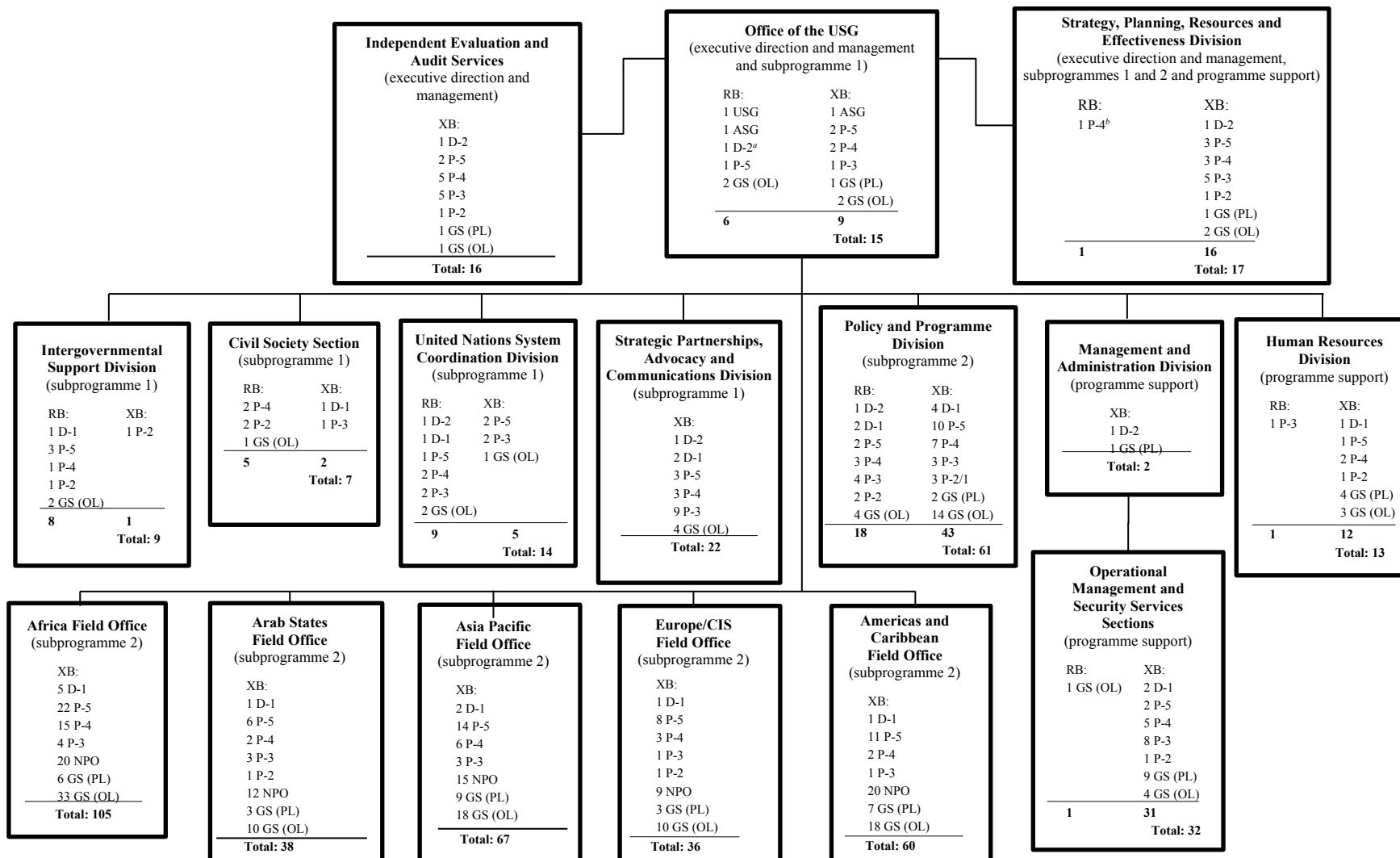


Extrabudgetary resources

17.75 Extrabudgetary resources for the subprogramme are estimated at \$37,744,400 and would provide for 51 posts (1 D-2, 3 D-1, 4 P-5, 9 P-4, 10 P-3, 2 P-2/1, 15 General Service (Principal level) and 7 General Service (Other level)), as well as non-post resources. The resources would assist in discharging responsibilities in the areas of personnel, finance and general administration.

Annex I

Organizational structure and post distribution for 2023



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); NPO, National Professional Officer; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

^a Redeployed from the Strategy, Planning, Resources and Effectiveness Division to the Office of the Executive Director.

^b Reclassified from P-3 to P-4.

Annex II**Summary of follow-up action taken to implement relevant recommendations of advisory and oversight bodies**

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

**Advisory Committee on Administrative and Budgetary Questions
(A/76/7)**

While appreciating the importance of ensuring that the perspectives and contributions of women are fully engaged in fulfilling the mandate of UN-Women, the Advisory Committee again encourages the Entity to continue its efforts towards gender balance (para. IV.157).

While seeing merit in the proposed establishment of the new Division, the Advisory Committee notes that its establishment requires the approval of the General Assembly and the Executive Board of UN-Women. The Committee trusts that further information in support of the proposal will be provided to the General Assembly at the time of its consideration of the present report (para. IV.161).

UN-Women will continue to monitor the representation of women and men working for the Entity. While the relative share of women and men has remained stable over the years, since 2017, there has been a 33 per cent increase in the number of men among staff proportional to the Entity's overall staff growth. This is further supported by the increased efforts of the Organization to improve diversity in recruitment, specifically through outreach activities.

UN-Women provided the requested information to the Fifth Committee of the General Assembly at the informal hearing on section 17 during the main part of the seventy-sixth session of the Assembly.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1	D-2	Redeployment of 1 Director from the Strategy, Planning, Resources and Effectiveness Division to the Office of the Executive Director	The post will be used to reinstate the position of Director, to ensure the capacity and experience necessary to support the core functions of the Office of the Under-Secretary-General/Executive Director. The Director will also provide high-level strategic advice to the new Executive Director and lead and manage the support of the intergovernmental process, operational activities in the field and United Nations system coordination efforts.
Programme support	1	P-3	Reclassification of 1 Finance and Budget Officer at the P-3 level to the P-4 level	<p>The post of Finance and Budget Officer (P-3), under the Strategy, Planning, Resources and Effectiveness Division, was initially created to support the Chief of the Budget Section with respect to the planning and preparation of the budget submissions; management, monitoring and reporting of the regular budget; and advisory support and technical guidance to operational staff on corporate issues related to financial planning and management.</p> <p>This position has since taken a more substantive role in leading and coordinating the preparation process of both the programme plan and resource requirements and providing support to senior management and executive leadership in their review. The associated responsibilities also include coordinating and guiding the working group for the development of the annual programme plan, composed of focal points of relevant UN-Women divisions, in line with United Nations Secretariat guidelines, recommendations and decisions of specialized intergovernmental bodies, and the Entity's strategic priorities; advising and guiding section heads in the elaboration of their resource requirements proposal and the management of their allotments; and building the capacity of staff newly assigned to the regular budget process, to ensure knowledge-building across the relevant sections. The P-4 Finance and Budget Officer would also provide support to UN-Women senior management and executive leadership in meetings of legislative organs and expert bodies. Reclassification of this post would ensure continued support to UN-Women at a level corresponding to the increased scope of responsibility.</p>



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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part V

Regional cooperation for development

Section 18

Economic and social development in Africa

Programme 15

Economic and social development in Africa

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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*** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

Foreword

In 2023, the Economic Commission for Africa (ECA) will leverage its convening, think-tank and operational core functions to build on the successes of past years and deliver ideas and actions for a prosperous Africa.

Guided by its five strategic directions,¹ the Commission will focus on fast-tracking the 2030 Agenda for Sustainable Development and Agenda 2063 of the African Union for a resilient and sustainable recovery from the coronavirus disease (COVID-19) pandemic.

The priorities will include addressing rising inequalities through gender measures; youth engagement and job creation; building more resilient food, education and health systems; designing and implementing a climate-resilient green and blue economy and realizing a just energy transition² pathway; promoting private sector development and partnerships; restoring financial liquidity, maximizing avenues for domestic resources, improving public spending efficiency and leveraging innovative and external financing tools; managing debt and tackling illicit financial flows; promoting economic diversification and industrialization; utilizing the African Continental Free Trade Area to leverage regional economic integration, intracontinental trade, digital connectivity and transformation; and facilitating African common positions.

In fulfilling its mandate, ECA will remain faithful to mainstreaming a gender perspective, fostering the inclusion of persons with disabilities and adopting climate neutral practices in its operational activities, deliverables and results.

(Signed) Vera **Songwe**
Under-Secretary-General of the United Nations and
Executive Secretary, Economic Commission for Africa

¹ See the annual report of ECA to the Economic and Social Council for 2018 ([E/2018/38](#)). Based on the note by the Executive Secretary of the Commission to the Committee of Experts of the Conference of African Ministers of Finance, Planning and Economic Development ([E/ECA/COE/37/14](#)), the five strategic directions are: (a) build ECA analytical capabilities; (b) formulate macroeconomic and structural policy; (c) design innovative financing models; (d) integrate regional and subregional transboundary initiatives; and (e) advocate continental ideas at the global level.

² See *Theme Report on Enabling SDGs through Inclusive, Just Energy Transitions: Towards the Achievement of SDG 7 and Net-Zero Emissions*, prepared in support of the high-level dialogue on energy (United Nations publication, 2021).

I. Economic Commission for Africa

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 18.1 The Economic Commission for Africa (ECA) is responsible for promoting the economic and social development of its member States, fostering intraregional integration and promoting international cooperation for the development of Africa. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, as well as Economic and Social Council resolution 671 A (XXV). The coronavirus disease (COVID-19) pandemic in Africa has revealed some threats but also some opportunities towards strengthening the social and economic resilience of member States and ensuring the attainment of the outcomes of the 2030 Agenda for Sustainable Development and Agenda 2063: The Africa We Want, of the African Union.
- 18.2 ECA has a critical role to play in providing sets of innovative solutions, as well as demand-driven and tailor-made policy and technical advice to member States and regional economic communities in pursuit of sustainable development and the rise of more prosperous, resilient and inclusive societies. ECA interventions include cutting-edge research and related integrated policy and capacity support, focused on: economic diversification and industrialization; investments in infrastructure, productive sectors and domestic resource mobilization; the operationalization of the African Continental Free Trade Area (AfCFTA); and digital transformation. ECA also supports capacity development of Governments to formulate and implement policies for sustainable development through the implementation of the regular programme for technical cooperation and United Nations Development Account projects.

Strategy and external factors for 2023

- 18.3 The ECA programme strategy focuses on transformational changes to make a measurable contribution to the 2030 Agenda and Agenda 2063, utilizing an integrated and coherent approach. In pursuing its mandate, ECA will continue to concentrate on five strategic directions:
- (a) Deploying knowledge to support policymaking to drive the development agenda of Africa;
 - (b) Formulating policy options to accelerate economic diversification and job creation for the transformation of Africa;
 - (c) Designing and implementing financing models and leveraging them for the development of human, physical and social infrastructure assets;
 - (d) Supporting ideas and actions to foster deeper regional integration and the development of regional public goods, with a focus on social inclusion and taking into account synergies between the economic and social development programmes of Africa;
 - (e) Advocating a common position for Africa at the global level and developing regional responses as a contribution to global governance issues.
- 18.4 In pursuing these strategic directions, ECA will utilize its convening function, through provision of multilateral and multi-stakeholder platforms; its think-tank function, conducting interdisciplinary research and analysis of key challenges facing member States and Africa as a whole, while promoting peer learning and development; and its operational function, through provision of direct policy advice and support to member States, including in cooperation with other United Nations system entities.

- 18.5 ECA will further mainstream policy guidance and recommendations, taking into account the relevant provisions of intergovernmental policy organs and platforms, and promote cooperation among the regional economic communities for a sound and expeditious implementation of regional agreements within the context of the various United Nations-African Union partnership frameworks. ECA will further build on its medium-term programme framework (2022–2025) aimed at providing forward-looking planning guidance and bringing together all the streams of work of its divisions and subregional offices and the African Institute for Economic Development and Planning, along transformative areas of focus that provide entry points for subprogramme activities in 2023.
- 18.6 In 2023, ECA will continue to facilitate the identification and proposal of innovative financing tools to boost domestic resource mobilization, and address debt servicing as a main mitigating measure. Its activities will also entail targeted support for national development planning and the creation of an enabling business environment in relation to food systems and will address land, energy and infrastructure. The sustained operationalization of AfCFTA will play a critical role in support for the deepening of value chains in Africa in various productive areas, including the pharmaceutical sector. Furthermore, ECA support will be geared towards increasing investments in climate action for enhanced national resilience, harnessing a green economy in the context of sustainable development and poverty eradication, and the blue economy. ECA will also pursue its role in spearheading digital transformation on the continent. As part of the United Nations reform agenda, ECA will use the Regional Collaborative Platform for Africa and opportunity and issue-based coalitions, together with direct support for the resident coordinator system and United Nations country teams, as the main delivery channels for its services.
- 18.7 For 2023, the Commission’s planned deliverables will support member States in their ongoing management of and recovery from the COVID-19 pandemic. Such planned deliverables and activities include: capacity development of member States in debt management and revenue collection for resilient recovery (under subprogramme 1, ECA will help member States in their application of domestic resource mobilization efforts); enhanced capacity of member States to design and implement a climate-resilient green economy in the context of sustainable development and poverty eradication and the blue economy (subprogramme 5); inclusive digital transformation (subprogrammes 5 and 6, with a special focus on women and girls); the promotion of micro-, small and medium-sized enterprises (MSMEs) as an engine for sustainable development (subprogramme 7, component 1); economic diversification through the operationalization of AfCFTA (subprogramme 7, component 3); and capacity strengthening of member States for mainstreaming risk management into policy planning and development (subprogramme 8).
- 18.8 Reflecting the importance of continuous improvement and responding to the needs and requests of member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include addressing the challenges brought by the pandemic to national statistical systems and operations, in particular face-to-face data collection in the field, through tailor-made services. The planned changes for 2023 cover the promotion and application of new technologies towards changing the way price data is collected and member States implementing the road map on transformation and modernization of their official statistics (subprogramme 2). With respect to subprogramme 7, component 4, technical assistance will be used to provided member States and regional economic communities in developing national strategies for their AfCFTA activities and diversifying their blue economy activities through knowledge production, conducting market access studies and policy dialogues. Building on lessons learned from previous programme performance, additional dedicated capacity-building activities will be conducted for both the private and public sectors in 2023. The component will also strengthen strategic collaboration and partnerships with United Nations country teams and external policy think tanks and the shift from in-person meetings to virtual mechanisms. Other mainstreamed lessons are related to e-learning (subprogramme 8), which has proved to be a very successful and useful platform during the pandemic. The subprogramme will continue to diversify training modalities to enable beneficiaries to access high-quality digital deliverables to develop, strengthen and share critical development planning and policymaking knowledge and skills. At the same time, it is assumed that

those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.

- 18.9 With regard to cooperation with other entities at the global, regional, national and local levels, ECA will continue to coordinate the work of the United Nations system to support the African Union Commission to seek partnerships and support from various development partners and donors with a view to increasing and sustaining its resource base. Specifically, ECA will build on its existing strategic partnerships with regional and subregional organizations, central banks, universities, think tanks, other research institutions, civil society and private sector organizations and forge new partnerships in advancing attainment of the 2030 Agenda and Agenda 2063. With regard to South-South and triangular cooperation, ECA will continue to leverage value-adding partnerships premised on the principle of enhancing complementarity and development impact. In addition, more focus will be put on devising an effective and sustainable mechanism for project delivery.
- 18.10 With regard to inter-agency coordination and liaison, ECA will continue to promote collaborative delivery through cross-sectoral initiatives that cut across goals and targets and ensure effective linkages between regional, subregional and national perspectives. This will include working through the Regional Collaborative Platform for Africa and enhanced collaboration with regional United Nations entities, the Department of Economic and Social Affairs, the United Nations Conference on Trade and Development (UNCTAD), resident coordinators and country teams through opportunity and issue-based coalitions to ensure more coordinated responses and a cogent collective contribution to the fulfilment of the 2030 Agenda and Agenda 2063.
- 18.11 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Identified sustainable long-term recovery pathways to COVID-19 are consolidated and followed;
 - (b) The operationalized Regional Collaborative Platform for Africa is used to channel ECA contributions and support for the implementation of African Union-United Nations cooperation frameworks;
 - (c) Member States and regional economic communities continue to cooperate among and between themselves for harmonized actions, focusing on the implementation of the 2030 Agenda and Agenda 2063 and the operationalization AfCFTA;
 - (d) Intergovernmental policy organs and forums provide continued policy advice on emerging priorities.
- 18.12 The Commission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, the objective of subprogramme 6 is to accelerate the pace of member States to implement and report on their global and regional commitments related to gender equality and the empowerment of women and girls. The subprogramme will continue to provide technical support to the Commission's other subprogrammes to ensure that a gender perspective is reflected in their programmes of work. The subprogramme will also strengthen the capacity of member States, through the provision of tailored technical support, advisory services and hands-on training, in gender equality, the empowerment of women and girls, inclusiveness and economic diversification, women's entrepreneurship and the integration of a gender perspective into national policies and programmes.
- 18.13 In line with the United Nations Disability Inclusion Strategy, ECA will pursue the implementation of measures to ensure the inclusion of persons with disabilities, including those related to programme design, implementation and evaluation and policies on the operational aspects, including for reasonable accommodation of related requests and consultations with persons with disabilities. At ECA, specialized assistive equipment will continue to be provided at the headquarters compound in Addis Ababa and at subregional offices to enhance accessibility for persons with disabilities. The

programme will also endeavour to contribute to the development and implementation of specific joint projects with other United Nations entities.

Programme performance in 2021

Impact of the pandemic

- 18.14 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular with respect to the need to enhance the capacity of member States to analyse the macroeconomic impact of the pandemic for tailor-made recovery policy responses, including national AfCFTA strategies geared to enhance intraregional trading, while also focusing on the inclusive and equitable development of the pharmaceutical sector under subprogramme 2.
- 18.15 In addition, in order to support member States on matters related to the COVID-19 pandemic, within the overall scope of the objectives, ECA provided technical advice on the elaboration of national development plans, focusing on policy reforms and enhanced domestic resource mobilization, as well as capacity development geared to strengthened resilience of small and medium-sized enterprises (SMEs) to COVID-19 impacts in Southern Africa through the deployment of a digital platform on technology and innovation under subprogramme 7, components 4 and 5. Under subprogramme 8, ECA also provided training targeting government officials and policymakers on macroeconomic issues in the context of COVID-19. In addition, through subprogramme 9, ECA analysed the features of vulnerability exposed by COVID-19 and developed analytical and diagnostic policy tools for member States' social policy responses to recover and build improved resilience.

Legislative mandates

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

General Assembly resolutions and decisions

S-21/2	Key actions for the further implementation of the Programme of Action of the International Conference on Population and Development	65/214 65/274	Human rights and extreme poverty Cooperation between the United Nations and the African Union
57/144	Follow-up to the outcome of the Millennium Summit	65/280	Programme of Action for the Least Developed Countries for the Decade 2011–2020
57/270 B	Integrated and coordinated implementation of and follow-up to the outcomes of the major United Nations conferences and summits in the economic and social fields	65/314 66/130	Modalities for the fifth High-level Dialogue on Financing for Development Women and political participation
58/220	Economic and technical cooperation among developing countries	66/137	United Nations Declaration on Human Rights Education and Training
58/269	Strengthening of the United Nations: an agenda for further change	66/224 68/145	People's empowerment and development Strengthening collaboration on child protection within the United Nations system
60/1	2005 World Summit Outcome	68/225	Specific actions related to the particular needs and problems of landlocked developing countries: outcome of the International Ministerial Conference of Landlocked and Transit Developing Countries and Donor Countries and International Financial and Development Institutions on Transit Transport Cooperation
60/222	United Nations Declaration on the New Partnership for Africa's Development		
61/234	Enhancing the role of the subregional offices of the Economic Commission for Africa		
64/215	Legal empowerment of the poor and eradication of poverty		
64/222	Nairobi outcome document of the High-level United Nations Conference on South-South Cooperation		

Part V Regional cooperation for development

68/238	Follow-up to and implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	74/233	Follow-up to the second United Nations Conference on Landlocked Developing Countries
69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development	74/253	Enhancing accessibility for persons with disabilities to conferences and meetings of the United Nations system
70/1	Transforming our world: the 2030 Agenda for Sustainable Development	74/270	Global solidarity to fight the coronavirus disease 2019 (COVID-19)
70/155	The right to development	74/301	New Partnership for Africa's Development: progress in implementation and international support
70/159	Globalization and its impact on the full enjoyment of all human rights	74/302	Implementation of the recommendations contained in the report of the Secretary-General on the causes of conflict and the promotion of durable peace and sustainable development in Africa
70/184	Information and communications technologies for development		
70/192	Follow-up to the International Conference on Financing for Development	75/151	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly
70/211	Role of the United Nations in promoting development in the context of globalization and interdependence	75/154	Inclusive development for and with persons with disabilities
70/215	Development cooperation with middle-income countries	75/156	Strengthening national and international rapid response to the impact of the coronavirus disease (COVID-19) on women and girls
70/224; 76/224	Towards global partnerships: a principle-based approach to enhanced cooperation between the United Nations and all relevant partners	75/180	Enhancement of international cooperation in the field of human rights
71/1	New York Declaration for Refugees and Migrants	75/194	Preventing and combating corrupt practices and the transfer of proceeds of corruption, facilitating asset recovery and returning such assets to legitimate owners, in particular to countries of origin, in accordance with the United Nations Convention against Corruption
71/220	Cooperative measures to assess and increase awareness of environmental effects related to waste originating from chemical munitions dumped at sea		
71/289	Cooperation between the United Nations and the International Organization of la Francophonie	75/203; 76/190	International trade and development
72/234; 74/235	Women in development	75/204	International financial system and development
72/266 B	Shifting the management paradigm in the United Nations	75/205; 76/193	External debt sustainability and development
72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system	75/206	Promotion of international cooperation to combat illicit financial flows and strengthen good practices on assets return to foster sustainable development
73/195	Global Compact for Safe, Orderly and Regular Migration	75/207; 76/197	Promoting investments for sustainable development
73/326	Format and organizational aspects of the international migration review forums	75/211	Entrepreneurship for sustainable development
74/4	Political declaration of the high-level political forum on sustainable development convened under the auspices of the General Assembly	75/212	United Nations Conference on the Midterm Comprehensive Review of the Implementation of the Objectives of the International Decade for Action, "Water for Sustainable Development", 2018–2028
74/216	Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development and of the United Nations Conference on Sustainable Development	75/213	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21

Section 18 Economic and social development in Africa

75/215; 76/203	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	75/237	Global efforts for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of the follow-up to the Durban Declaration and Programme of Action
75/217	Protection of global climate for present and future generations of humankind	75/239	Oceans and the law of the sea
75/220	Harmony with Nature	76/189	Information and communications technologies for sustainable development
75/221; 76/210	Ensuring access to affordable, reliable, sustainable and modern energy for all	76/195	Financial inclusion for sustainable development
75/225	Towards a New International Economic Order	76/198	Follow-up to and implementation of the outcomes of the International Conferences on Financing for Development
75/226	International migration and development	76/207	Implementation of the Convention on Biological Diversity and its contribution to sustainable development
75/229	Promotion of sustainable tourism, including ecotourism, for poverty eradication and environment protection	76/213	Science, technology and innovation for sustainable development
75/230	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)	76/216	Follow-up to the Fourth United Nations Conference on the Least Developed Countries
75/231	Industrial development cooperation	76/217	Follow-up to the Second United Nations Conference on Landlocked Developing Countries
75/232; 76/219	Eradicating rural poverty to implement the 2030 Agenda for Sustainable Development	76/229	Report of the United Nations Commission on International Trade Law on the work of its fifty-fourth session
75/234; 76/221	South-South Cooperation	76/539	Macroeconomic policy questions
75/235; 76/222	Agriculture development, food security and nutrition		

Economic and Social Council resolutions

2014/11	Follow-up to the International Conference on Financing for Development	2018/23	New strategic directions of the Economic Commission for Africa
2017/9	Mainstreaming a gender perspective into all policies and programmes in the United Nations system	2021/10	Socially just transition towards sustainable development: the role of digital technologies on social development and well-being of all
2017/28	Programme of Action for the Least Developed Countries for the Decade 2011–2020	2021/28	Assessment of the progress made in the implementation of and follow-up to the outcomes of the World Summit on the Information Society

Economic Commission for Africa resolutions

671 (XXV) A	Establishment of an Economic Commission for Africa	928 (XLVIII)	Implementing Agenda 2063: planning, mobilizing and financing for development
748 (XXVIII)	Population, family and sustainable development	929 (XLVIII)	Third International Conference on Financing for Development
819 (XXXI)	Promotion of energy resources development and utilization in Africa	931 (XLVIII)	Data revolution and statistical development
822 (XXXI)	Implementation of the treaty establishing the African Economic Community: strengthening regional economic communities; rationalization and harmonization of the activities of regional and subregional communities	935 (XLVII)	Least developed countries in Africa
874 (XLIII)	Strengthening the subregional offices of the United Nations Economic Commission for Africa	937 (XLIX)	Mainstreaming the 2030 Agenda for Sustainable Development and Agenda 2063 into national strategic frameworks, action plans and programmes
909 (XLVI)	Realizing and harnessing the demographic dividend in Africa	938 (XLIX)	Integrated reporting and follow-up on sustainable development
		939 (XLIX)	Africa Regional Forum on Sustainable Development

Part V Regional cooperation for development

941 (XLIX)	Organization of an annual African regional review of progress in the implementation of the outcomes of the World Summit on Information Society	972 (LIII) 973 (LIII) 974 (LIII)	African Continental Free Trade Area Data and statistics Civil registration and vital statistics
964 (LII)	2020 programme plan and budget	975 (LIII)	Sustainable industrialization and diversification of Africa in the digital era in the context of the coronavirus disease pandemic
965 (LII)	Luxembourg Protocol to the Convention on International Interests in Mobile Equipment on Matters Specific to Railway Rolling Stock	976 (LIII)	Coronavirus disease vaccines
966 (LII)	Review of the intergovernmental structure of the Economic Commission for Africa pursuant to its resolution 943 (XLIX) and resolution 957 (LI)	977 (LIII)	Economic Commission for Africa support for least developed countries in the context of the Fifth United Nations Conference on the Least Developed Countries
967 (LII)	Progress in the implementation of the Programme of Action for the Least Developed Countries for the Decade 2011–2020 and preparation for the Fifth United Nations Conference on the Least Developed Countries	978 (LIII) 979 (LIII)	Midterm review of the Vienna Programme of Action for the Landlocked Developing Countries for the Decade 2014–2024 African Institute for Economic Development and Planning
968 (LII)	Fiscal policy, trade and the private sector in a digital era: a strategy for Africa	980 (LIII)	Special drawing rights
969 (LII)	Digitization and the digital economy initiative	981 (LIII)	2022 programme plan and budget

**Subprogramme 1
Macroeconomic policy and governance***General Assembly resolutions*

48/180	Entrepreneurship and privatization for economic growth and sustainable development	65/123	Cooperation between the United Nations, national parliaments and the Inter-Parliamentary Union
51/191	United Nations Declaration against Corruption and Bribery in International Commercial Transactions	65/286	Implementing the smooth transition strategy for countries graduating from the list of least developed countries
54/128	Action against corruption	66/209	Promoting the efficiency, accountability, effectiveness and transparency of public administration by strengthening supreme audit institutions
54/197	Towards a stable international financial system, responsive to the challenges of development, especially in the developing countries	66/213	Fourth United Nations Conference on the Least Developed Countries
58/4	United Nations Convention against Corruption	66/256	The United Nations in global governance
64/116	The rule of law at the national and international levels		

Economic and Social Council resolutions

2005/3	Public administration and development	2008/18	Promoting full employment and decent work for all
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Economic Commission for Africa resolutions

862 (XLII)	Enhancing domestic resource mobilization	896 (XLV)	Illicit financial flows from Africa
879 (XLIV)	Governing development in Africa: the role of the State in economic transformation	916 (XLVII)	Illicit financial flows

**Subprogramme 2
Regional integration and trade***General Assembly resolutions*

70/115	Report of the United Nations Commission on International Trade Law on the work of its forty-eighth session	70/293 74/204	Third industrial development decade for Africa (2016–2025) Commodities
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Economic and Social Council resolutions

2017/11 Social dimensions of the New Partnership for Africa's Development

Economic Commission for Africa resolutions

847 (XL)	Aid for trade	922 (XLVII)	Industrialization for inclusive and transformative development in Africa
867 (XLIII)	Assessment of progress on regional integration in Africa	934 (XLVIII)	Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024
891 (XLV)	Accelerating regional integration and boosting intra-African trade	960 (LI)	Harnessing the potential of the African Continental Free Trade Area and creating fiscal space for jobs and economic diversification
907 (XLVI)	Industrialization for an emerging Africa		
914 (XLVII)	African regional integration index		

**Subprogramme 3
Private sector development and finance**

General Assembly resolutions

64/193	Follow-up to and implementation of the Monterrey Consensus and the outcome of the 2008 Review Conference (Doha Declaration on Financing for Development)	67/215	Promotion of new and renewable sources of energy
65/146	Innovative mechanisms of financing for development	70/198	Agricultural technology for sustainable development
66/195	Agricultural technology for development	74/299	Improving global road safety

Economic Commission for Africa resolutions

877 (XLIII)	Towards realizing a food-secure Africa	921 (XLVII)	Agricultural transformation for an industrialized Africa
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**Subprogramme 4
Data and statistics**

General Assembly resolutions

68/261	Fundamental Principles of Official Statistics	69/282	World Statistics Day
69/266	A global geodetic reference frame for sustainable development		

Economic and Social Council resolutions

131 (VI)	Coordination of cartographic services of specialized agencies and international organizations	2013/21	Fundamental Principles of Official Statistics
476 (XV)	International cooperation on cartography	2015/10	2020 World Population and Housing Census Programme
2011/24	Committee of Experts on Global Geospatial Information Management	2016/27	Strengthening institutional arrangements on geospatial information management

Economic Commission for Africa resolutions

849 (XL)	Statistics and statistical capacity-building in Africa	911 (XLVI)	Statistics and statistical development
882 (XLIV)	Implementation of the African Charter on Statistics and the Strategy for the Harmonization of Statistics in Africa	758 (XXVIII)	The role of cartography, remote sensing and geographic information systems (GIS) in sustainable development

**Subprogramme 5
Technology, climate change and natural resources management**

General Assembly resolutions

62/8	Overview of United Nations activities relating to climate change	72/228	Science, technology and innovation for development
64/206	Promotion of new and renewable sources of energy	73/327	International Year for the Elimination of Child Labour, 2021
66/288	The future we want		

Economic and Social Council resolutions

2017/22	Science, technology and innovation for development		
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Economic Commission for Africa resolutions

818 (XXXI)	Promotion of mineral resources development and utilization in Africa	901 (XLV)	Promoting an innovation society for Africa's social and economic transformation
884 (XLIV)	Climate change and sustainable development in Africa	919 (XLVII)	Green economy and structural transformation in Africa
887 (XLIV)	Enhancing science and technology for development in Africa	930 (XLVIII)	Africa Regional Forum on Sustainable Development

**Subprogramme 6
Gender equality and women's empowerment**

General Assembly resolutions

59/167	Elimination of all forms of violence against women, including crimes identified in the outcome document of the twenty-third special session of the General Assembly, entitled "Women 2000: gender equality, development and peace for the twenty-first century"	70/176	Taking action against gender-related killing of women and girls
		74/126; 76/140	Improvement of the situation of women and girls in rural areas
		74/127; 76/141	Violence against women migrant workers
59/248	World Survey on the role of women in development	74/134 75/157	The girl child Women and girls and the response to the coronavirus disease (COVID-19)
65/187	Intensification of efforts to eliminate all forms of violence against women	75/158	Trafficking in women and girls
65/189	International Widows' Day	75/160	Intensifying global efforts for the elimination of female genital mutilation
70/131	Convention on the Elimination of All Forms of Discrimination against Women		
70/133; 76/142	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly		

Economic and Social Council resolutions

1998/12	Conclusions of the Commission on the Status of Women on critical areas of concern identified in the Platform for Action of the Fourth World Conference on Women	2004/4	Review of Economic and Social Council agreed conclusions 1997/2 on mainstreaming the gender perspective into all policies and programmes in the United Nations system
2003/44	Agreed conclusions of the Commission on the Status of Women on women's participation in and access of women to the media, and information and communication technologies and their impact on and use as an instrument for the advancement and empowerment of women	2009/13 2011/5	Future operation of the International Research and Training Institute for the Advancement of Women The role of the United Nations system in implementing the internationally agreed goals and commitments in regard to gender equality and the empowerment of women

Security Council resolutions

1325 (2000)

Economic Commission for Africa resolutions

915 (XLVII) New continent-wide initiative on gender equality and women's empowerment

**Subprogramme 7
Subregional activities for development**

**Component 1
Subregional activities in North Africa**

General Assembly resolutions

61/234	Enhancing the role of the subregional offices of the Economic Commission for Africa	70/1	Transforming our world: the 2030 Agenda for Sustainable Development
69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development	73/195	Global Compact for Safe, Orderly, and Regular Migration

Economic Commission for Africa resolutions

874 (XLIII)	Strengthening the subregional offices of the United Nations Economic Commission for Africa	931 (XLVIII) 972 (LIII)	Data revolution and statistical development African Continental Free Trade Area
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**Component 2
Subregional activities in West Africa**

Economic Commission for Africa resolutions

830 (MFC 1 A) Reform of the regional commissions: relationships between the Economic Commission for Africa, United Nations agencies and the regional and subregional organizations in Africa

Conference of the Parties to the United Nations Framework Convention on Climate Change decisions

1/CP.21 Adoption of the Paris Agreement

**Component 3
Subregional activities in Central Africa**

General Assembly resolutions

61/234 Enhancing the role of the subregional offices of the Economic Commission for Africa

Economic and Social Council resolutions

2008/18 Promoting full employment and decent work for all

Economic Commission for Africa resolutions

671 (XXV) A	Establishment of an Economic Commission for Africa	975 (LIII)	Sustainable industrialization and diversification of Africa in the digital era in the context of the coronavirus disease pandemic
862 (XLII)	Enhancing domestic resource mobilization		
972 (LIII)	African Continental Free Trade Area		
973 (LIII)	Data and statistics		

Component 4
Subregional activities in East Africa

Economic and Social Council resolutions

2011/43 Support to the Republic of South Sudan

Component 5
Subregional activities in Southern Africa

General Assembly resolutions

61/51 Cooperation between the United Nations and the Southern African Development Community

Subprogramme 8
Economic development and planning

Economic and Social Council resolutions

2011/13; 2018/22 African Institute for Economic Development and Planning 2013/2 Refocusing and recalibrating the Economic Commission for Africa to support Africa's structural transformation

Economic Commission for Africa resolutions

58 (IV) Establishment of the African Institute for Economic Development and Planning 908 (XLVI) Refocusing and recalibrating the Economic Commission for Africa's structural transformation

858 (XLI) Special Meeting of the Governing Council of the African Institute for Economic Development and Planning 956 (LI) African Institute for Economic Development and Planning

Subprogramme 9
Poverty, inequality and social policy

General Assembly resolutions

65/234 Follow-up to the International Conference on Population and Development beyond 2014 72/146 Policies and programmes involving youth
75/224 Implementation of the outcomes of the United Nations Conferences on Human Settlements and on Housing and Sustainable Urban Development and strengthening of the United Nations Human Settlements Programme (UN-Habitat)

65/312 Outcome document of the High-level Meeting of the General Assembly on Youth: Dialogue and Mutual Understanding

71/256 New Urban Agenda

72/144 Follow-up to the Second World Assembly on Ageing

Economic and Social Council resolutions

2014/5 Promoting empowerment of people in achieving poverty eradication, social integration and full employment and decent work for all

Economic Commission for Africa resolutions

940 (XLIX) International migration in Africa

Deliverables

18.17 Table 18.1 lists all cross-cutting deliverables of the programme.

Table 18.1

Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	5	8	8	8
1. Coordination meetings on the African Union-United Nations Framework for the Implementation of Agenda 2063 and the 2030 Agenda for Sustainable Development	2	2	2	2
2. Annual Africa Business Forum	1	1	1	1
3. Meetings of the Regional Coordination Platform for Africa	–	2	2	2
4. Meetings of the Fifth Committee	–	1	1	1
5. Meetings of the Committee for Programme and Coordination	1	1	1	1
6. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
B. Generation and transfer of knowledge				
Publications (number of publications)	2	3	2	2
7. Overview of economic and social conditions in Africa to the Conference of African Ministers of Finance, Planning and Economic Development and the ECA Committee of Experts	–	1	1	1
8. African Union-United Nations Framework for the Implementation of Agenda 2063 and the 2030 Agenda for Sustainable Development	2	2	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advocacy and advice for the implementation of the African Union-United Nations Framework for the Implementation of Agenda 2063 and the 2030 Agenda.				
D. Communication deliverables				
Outreach programmes, special events and information materials: Information materials focused on regional integration and emerging socioeconomic issues for awareness-raising with Member States.				

Evaluation activities

18.18 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:

- (a) Office of Internal Oversight Services (OIOS) evaluation of the Macroeconomic and Governance Division;
- (b) Evaluation on the capacity-building programme on the compilation and application of environmentally extended supply-use tables in Africa (Development Account project);
- (c) Evaluation on support for boosting Intra-African trade (African Trade Policy Centre);
- (d) Joint Inspection Unit (JIU) report on the review of United Nations system support for landlocked developing countries to implement the Vienna Programme of Action ([JIU/REP/2021/2](#));
- (e) JIU report on business continuity management in United Nations system organizations ([JIU/REP/2021/6](#)).

18.19 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023. For example, in the evaluation of subprogramme 1, OIOS observed the need for ECA to strengthen subprogramme-wide performance monitoring because of a perceived gap in recording the results achieved. Similarly, an internal evaluation of the programme

on support for boosting intra-African trade under subprogramme 2 found out that there was a need to put in place robust institutionalized results-based management and monitoring/reporting systems. In response to those findings and recommendations, both subprogrammes have been aiming to strengthen their monitoring, reporting and evaluation processes, through targeted training in results-based management specifically conceived and delivered by ECA and cross-divisional quarterly accountability and programme performance review meetings.

18.20 The following evaluations are planned for 2023:

- (a) Evaluation on migration statistics and skills recognition in Africa for implementing the Global Compact for Safe, Orderly and Regular Migration;
- (b) Evaluation on regional and national natural resources-based industrialization policies for inclusive and sustainable development in Southern Africa;
- (c) Evaluation of the effectiveness and efficiency of ECA subprogramme level monitoring and reporting regimes;
- (d) Evaluation of the ECA partnership strategy and its outcomes.

Programme of work

Subprogramme 1 Macroeconomic policy and governance

Objective

18.21 The objective, to which this subprogramme contributes, is to achieve structural transformation and inclusive growth in Africa through strengthened and effective development planning, macroeconomic policy analysis and enhanced public sector finance management and governance.

Strategy

18.22 To contribute to the objective, the subprogramme will:

- (a) Publish policy-relevant knowledge products underpinned by cutting-edge research;
- (b) Support member States to honour their national and international development commitments by tracking progress in the implementation of the 2030 Agenda and Agenda 2063 and customizing policy-relevant tools such as the integrated planning and reporting toolkit, to assist countries in the design, implementation and monitoring of their national development plans;
- (c) Provide tailor-made support to expedite the graduation of African countries from the least developed country classification. This will involve influencing the substantive content and implementation of the new programme of action for least developed countries to be adopted at the Fifth United Nations Conference on the Least Developed Countries;
- (d) Build the capacity of member States to design and implement policy frameworks that promote transparency and accountability in public financial management and optimize resource mobilization and allocation;
- (e) Convene platforms for policy dialogue on matters related to macro policy, economic governance and development planning and contribute to the organization of the annual session of the Conference of African Ministers of Finance, Planning and Economic Development;
- (f) Continually innovate ECA macromodelling tools to support evidence-based policymaking and strengthen the capacity of policymakers to predict and assess the macro impacts of economic shocks, including those posed by the COVID-19 pandemic.

- 18.23 The above-mentioned work is expected to result in:
- (a) A more coordinated and integrated policy design and implementation by member States;
 - (b) The accelerated and sustainable graduation of African least developed countries;
 - (c) More robust evidence-based policymaking by member States;
 - (d) Increased mobilization of domestic and international resources by member States for development and investment in priority areas;
 - (e) Improved debt management and reduced debt vulnerabilities among member States.

Programme performance in 2021

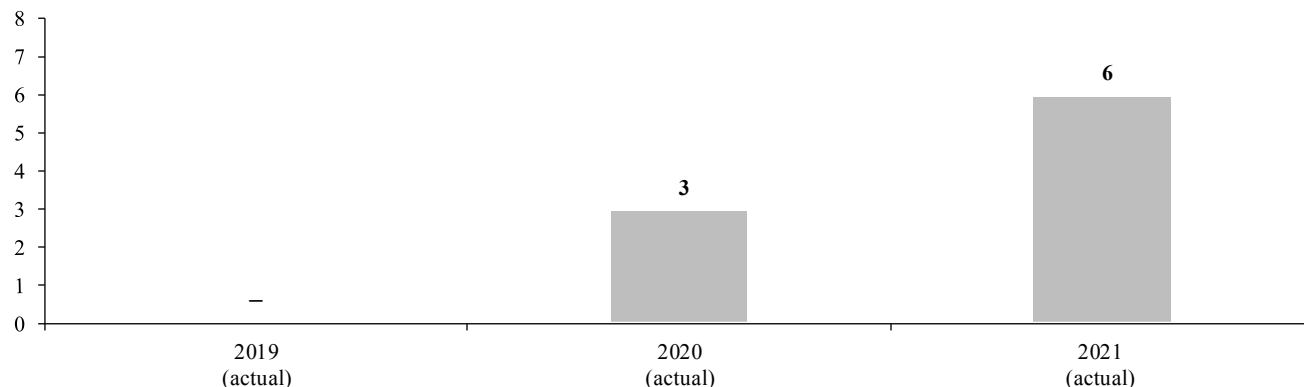
Strengthened evidence-based macroeconomic policymaking capacity of Member States for effective COVID-19 response

18.24 The COVID-19 pandemic, which triggered one of the deepest global recessions, caused unprecedented economic challenges, especially for emerging and developing economies. Addressing these challenges required evidence-based policy responses. In this context, the subprogramme contributed to improving the capacity of member States to evaluate the impact of COVID-19 on national economies using macroeconomic models and inform evidence-based policymaking that responds to the pandemic and facilitates economic recovery. It provided technical support to Kenya, the Niger and Senegal in 2021 to customize the ECA macroeconomic model and trained national policymakers in integrating the elements of assessing the socioeconomic impact of COVID-19. In addition, ECA organized a macroeconomic modelling workshop for policymakers to share experiences on impact evaluation of COVID-19 response programmes. In Kenya, the subprogramme conducted a customized modelling capacity-building workshop. In the Niger and Senegal, the subprogramme organized inception meetings where preliminary model forecasting results were presented to policymakers, taking into consideration their specific country performances and their responses to the COVID-19 pandemic.

18.25 Progress towards the objective is presented in the performance measure below (see figure 18.I).

Figure 18.I

Performance measure: number of countries with increased evidence-based macroeconomic policymaking capacity to address the impact of COVID-19 (cumulative)



Planned results for 2023

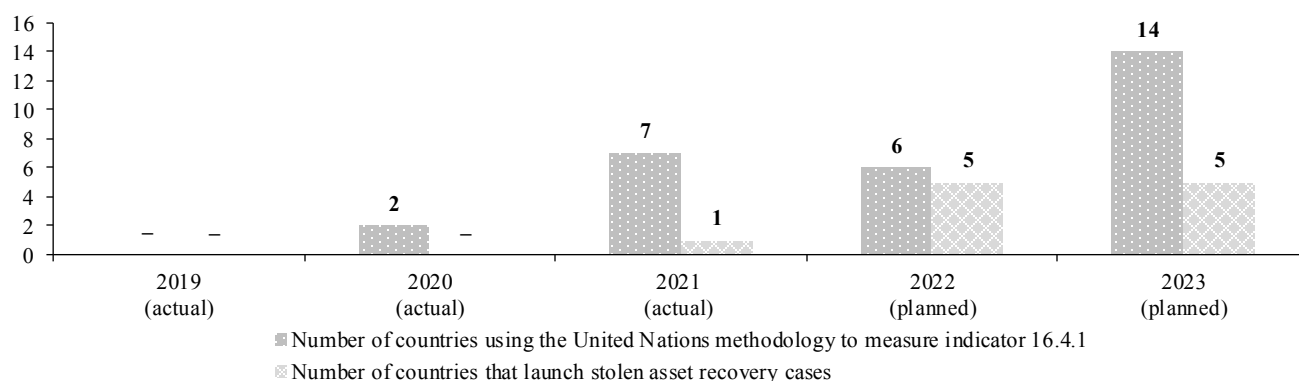
Result 1: curbing illicit financial flows to enhance domestic resource mobilization

Programme performance in 2021 and target for 2023

- 18.26 The subprogramme's work contributed to five additional member States establishing the capacity to curb illicit financial flows, which exceeded the planned target of four countries using the United Nations methodology to measure Sustainable Development Goals indicator 16.4.1.
- 18.27 The subprogramme's work also contributed to one country launching stolen asset recovery cases, which did not meet the planned target of three countries. The target was not met mainly owing to the complexity and multiplicity of processes involved, including legal processes, and the fragmented nature of the applicable asset recovery frameworks.
- 18.28 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 18.II).

Figure 18.II

Performance measure: number of countries that establish methodologies to measure the magnitude of illicit financial flows (as per indicator 16.4.1) (cumulative)



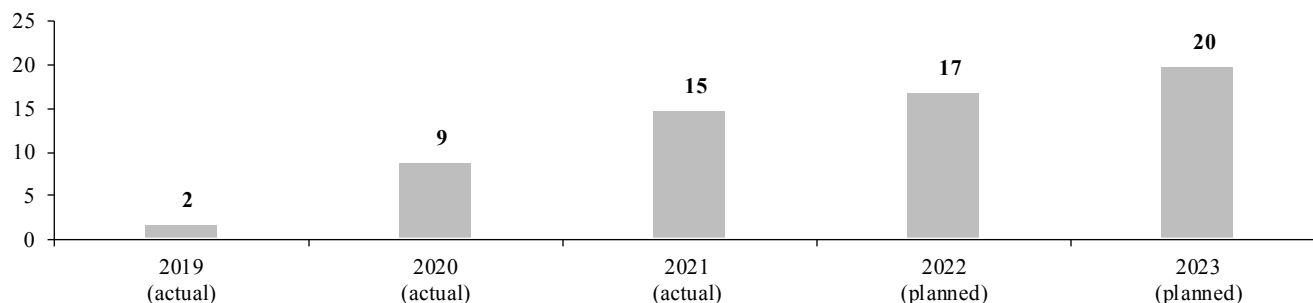
Result 2: improved capacity in development planning for sustainable development and structural transformation in Africa

Programme performance in 2021 and target for 2023

- 18.29 The subprogramme's work contributed to the deployment and adoption of the integrated planning and reporting toolkit in an additional six countries bringing the cumulative total to 15, which exceeded the planned target of 14 countries.
- 18.30 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 18.III).

Figure 18.III

Performance measure: number of countries adopting development planning tools (cumulative)



Result 3: strengthened debt management capacities of countries for resilient recovery

Proposed programme plan for 2023

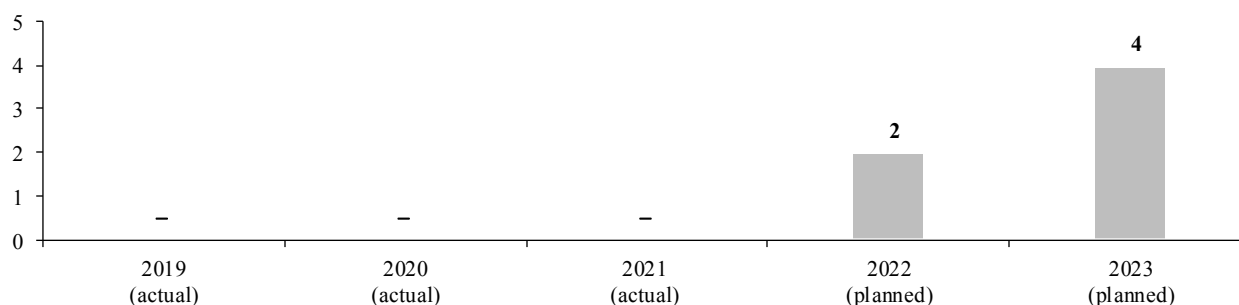
- 18.31 Africa's debt-to-gross development product (GDP) ratio has increased significantly since 2000, while domestic revenue mobilization remained stagnant during the same period. COVID-19 has worsened the continent's situation, which was already fiscally constrained before the pandemic, exacerbated by high debt-to-GDP ratios, high fiscal deficits and high borrowing costs, exposing the continent to severe macroeconomic vulnerabilities and instability. The subprogramme had carried out activities and produced knowledge products supporting member States in their domestic resource mobilization efforts, however comprehensive work has not been done to strengthen Africa's debt management capacities to ensure a resilient recovery from COVID-19.

Lessons learned and planned change

- 18.32 The lesson for the subprogramme was the need to meet an increased demand for technical capacity development support to strengthen countries' revenue mobilization drives, together with debt management and revenue collection. In applying the lesson, the subprogramme will improve the technical capacity of member States to engage effectively in financial and debt management discussions with the international community with regard to their mitigation and recovery strategies. Furthermore, the subprogramme will support countries to use debt management and debt sustainability performance indicators, such as by providing technical support in developing and implementing debt management strategies and policies.
- 18.33 Expected progress towards the objective is presented in the performance measure below (see figure 18.IV).

Figure 18.IV

Performance measure: number of policy interventions related to financial and debt management developed and/or implemented (cumulative)



Deliverables

18.34 Table 18.2 lists all deliverables of the subprogramme.

Table 18.2

Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report on overview of economic and social conditions in Africa to the Conference of African Ministers of Finance, Planning and Economic Development and the ECA Committee of Experts	1	1	1	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	6	4	11	8
2. On countering illicit financial flows from Africa	1	1	1	–
3. On the use of the ECA macroeconomic model for selected countries	4	2	4	3
4. On the integrated planning and reporting toolkit	–	–	5	3
5. Internship and fellowship programme for young African economists to build their capacity to formulate, implement and monitor development policies and programmes	1	1	1	1
6. On strengthening the capacity of member States in public finance	–	–	–	1
Seminars, workshops and training events (number of days)	2	2	2	3
7. Workshop on macroeconomic modelling for African policymakers and experts	2	2	2	2
8. Training event on public finance and development and planning in Africa (policy dialogue)	–	–	–	1
Publications (number of publications)	3	3	2	2
9. Africa Sustainable Development Report	1	1	1	1
10. Economic Report on Africa	1	1	1	1
11. Economic Governance Report	1	1	–	–
Technical materials (number of materials)	10	10	10	8
12. On emerging economic issues and challenges to growth and development in Africa	3	3	3	2
13. Policy briefs on emerging issues related to macroeconomic analysis, economic governance and public finance	3	3	3	2
14. Africa quarterly economic performance and outlook report	4	4	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services to five member States on emerging macroeconomic and governance issues and development planning; technical advice to the African Peer Review Mechanism secretariat in the area of country self-assessments and integration of outcomes from the assessments into national development plans and related processes. Advisory services to regional and continental bodies (e.g., Economic Community of West African States (ECOWAS), AfCFTA and the African Union).				
D. Communication deliverables				
Outreach programmes, special events and information materials: annual African Economic Conference; Pan-African Conference on Illicit Financial Flows and Taxation.				
Digital platforms and multimedia content: multimedia content on development planning, the 2030 Agenda and Agenda 2063.				

Subprogramme 2

Regional integration and trade

Objective

- 18.35 The objective, to which this subprogramme contributes, is to strengthen regional cooperation and integration among member States through increased trade flows, improved industrialization and increased investment.

Strategy

- 18.36 To contribute to the objective, the subprogramme will:
- (a) Continue to work with the African Union (the African Union Commission, the regional economic communities, the African Union Development Agency of the New Partnership for Africa's Development and the AfCFTA secretariat), resident coordinator offices and UNCTAD and with development partners to provide advisory services and technical support to member States on market access and business opportunities from AfCFTA to minimize potential adverse effects (import surges, dumping, customs revenue loss risks) in the context of AfCFTA and multilateral and bilateral trade issues, including related to the World Trade Organization, such as regional trade protocols, the African Growth and Opportunity Act and economic partnership agreements;
 - (b) Develop and disseminate policy tools, instruments and guidelines and help to identify opportunities for diversification, value addition and the development of manufacturing and industrial clusters for member States in support of the Action Plan for Accelerated Industrial Development of Africa, contributing to the achievement of Sustainable Development Goal 9, and provide technical support to member States;
 - (c) Provide training (with a particular focus on landlocked developing countries and regional economic communities) related to the implementation of existing regional cooperation and provide technical assistance for the implementation of the African Digital Transformation Strategy;
 - (d) Provide advisory services and technical assistance to member States and regional economic communities on regional integration, national, regional and continental competition policies, intellectual property policies and measures for investment facilitation;
 - (e) Provide advisory services and training for negotiators on the Agreement Establishing AfCFTA in the light of the second phase of issues related to the Agreement;
 - (f) Disseminate evidence-based analysis with recommendations for responding to the impacts of COVID-19 on trade and provide support to requesting member States in their efforts to implement these recommendations.
- 18.37 The above-mentioned work is expected to result in:
- (a) Countries implementing the recommendations contained in their respective AfCFTA strategies in order to better harness the benefits of the Agreement;
 - (b) More coherent, coordinated and responsive interfaces between AfCFTA and the free trade areas and customs unions of the regional economic communities;
 - (c) More coherent trade and industrialization policies aligned with the 2030 Agenda and Agenda 2063;
 - (d) Accelerated industrialization and increased diversification of productive capacities and production patterns;
 - (e) Reduced transaction risks and intermediation costs for member States;

- (f) An improved business environment characterized by enhanced opportunities for private sector operators to leverage transboundary opportunities and improved market access conditions for African exports;
- (g) Informed policy decisions by member States and advocacy efforts around continental strategic initiatives such as AfCFTA.

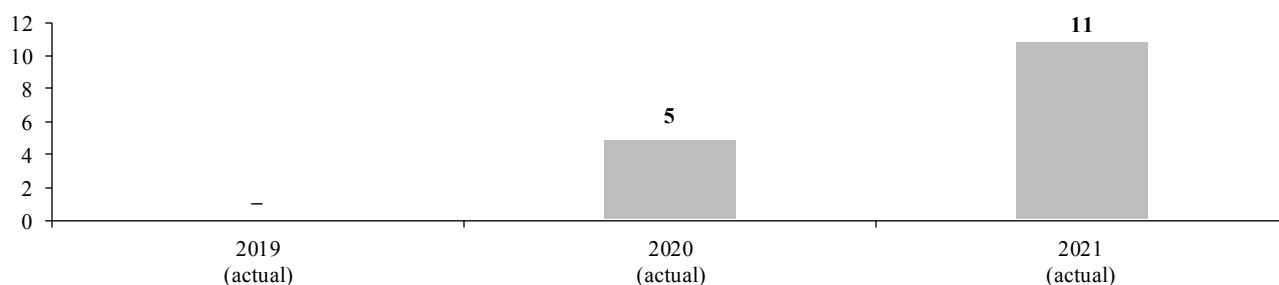
Programme performance in 2021

Strengthened capacity of women entrepreneurs to access finance and investment through AfCFTA in the context of COVID-19

- 18.38 Following the start of trading under AfCFTA on 1 January 2021 and in support of the AfCFTA secretariat’s mandate, the subprogramme continued to provide technical support for the business competitiveness of women in SMEs to allow them to recover in a post-pandemic context. Trade through AfCFTA is potentially a powerful tool to tackle the dent that the pandemic left on the targeted group, which was disproportionately hit compared with businesses led by men. The subprogramme engaged in knowledge-sharing and training on the potential advantages of AfCFTA and in building the capacities of women in SMEs in the subregional rules and payment system mechanism, the discovery of various sources of funding and mentorship. The women entrepreneurs were empowered to participate in policymaking dialogues. Their recommendations contributed to creating policies that aim to increase SME productivity and create job opportunities for women entrepreneurs.
- 18.39 Progress towards the objective is presented in the performance measure below (see figure 18.V).

Figure 18.V

Performance measure: number of policy recommendations adopted on trade policy issues that were proposed by women entrepreneurs, traders and organizations in the context of COVID-19 (cumulative)



Planned results for 2023

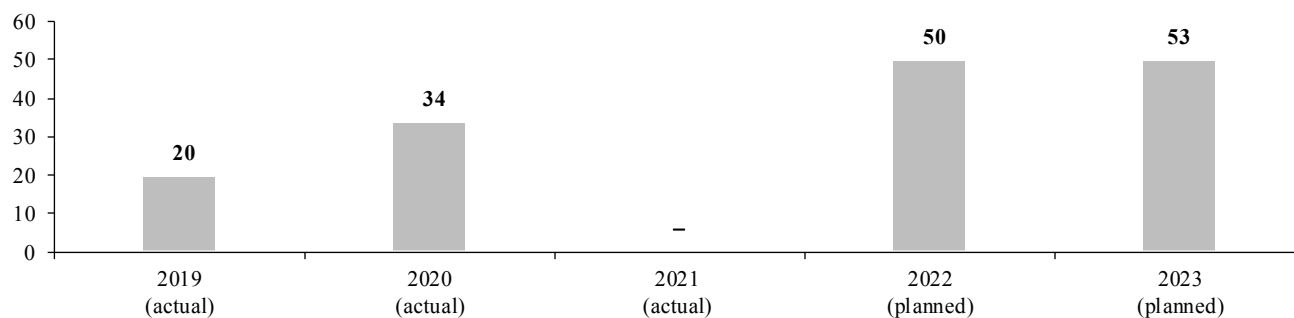
Result 1: making the most of the African Continental Free Trade Area

Programme performance in 2021 and target for 2023

- 18.40 The subprogramme’s work contributed to 34 countries increasing their ratio of intra-African trade to total trade, which did not meet the planned target of 35 countries in 2020. The target was not met owing to the delay in the start of trading under AfCFTA, originally scheduled for 1 July 2020 and delayed to 1 January 2021 because of the impact of COVID-19.
- 18.41 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 18.VI).

Figure 18.VI

Performance measure: number of countries that increased their ratio of intra-African trade to their total trade (cumulative)^a



^a Owing to the impact of the COVID-19 pandemic, the actual data for 2021 is not yet available to compare against the planned target of 45 countries increasing the ratio of their intra-African trade to their total trade.

Result 2: member States adopt and implement recommendations for increasing regional integration

Programme performance in 2021 and target for 2023

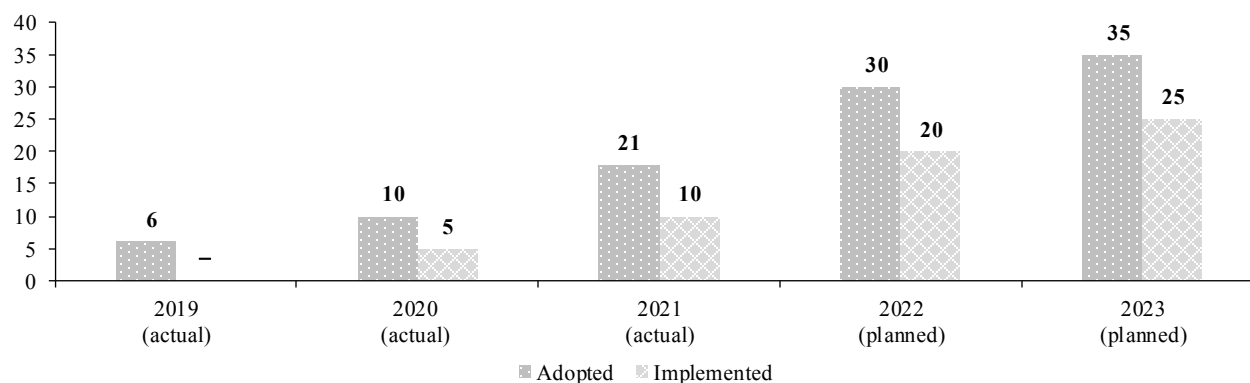
18.42 The subprogramme’s work contributed to 21 member States adopting recommendations from the report entitled *Assessing Regional Integration in Africa X: Africa’s Services Trade Liberalization and Integration under the AfCFTA*,³ which exceeded the planned target of 20 member States.

18.43 The subprogramme’s work also contributed to 10 member States implementing recommendations from the report, which met the planned target.

18.44 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 18.VII).

Figure 18.VII

Performance measure: number of member States that adopted and implemented recommendations from the report *Assessing Regional Integration in Africa X* (cumulative)



Result 3: strengthened capacities of member States for inclusive and equitable development in the pharmaceutical sector

Proposed programme plan for 2023

18.45 Medicines consume a large proportion of the health-care budgets of African nations. Reasons for this include inefficient models for procuring pharmaceuticals, long lead times for international

³ United Nations publication, 2022.

orders, high costs for transport and distribution, poor capacity in logistics and storage, limited public finances and gaps in the global and local production of medicines. ECA has been developing a scalable and sustainable pharmaceutical framework for action. The intended high-level improvements are increased trade in manufactured goods between African countries, more affordable medicines and the creation of much-needed fiscal space for Governments in an era of rising debts.

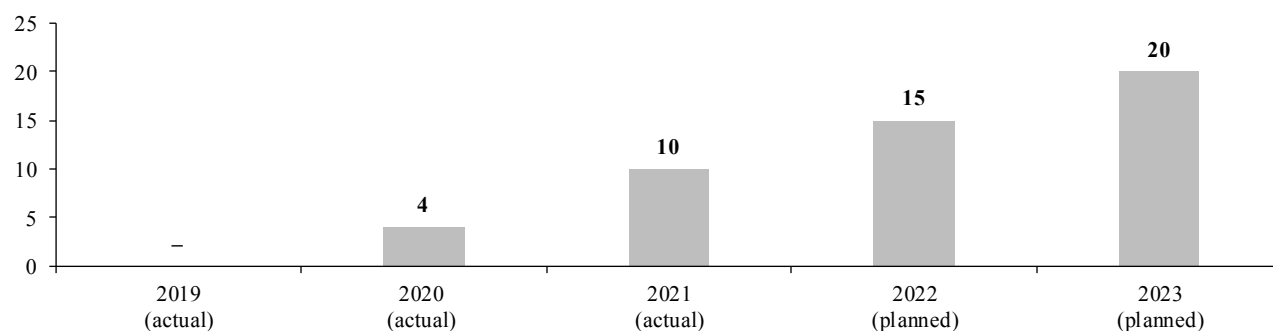
Lessons learned and planned change

18.46 The lesson for the subprogramme was that, to address the above-mentioned challenges faced by member States, it needed to focus more on the implementation of evidence-based policies proposed by ECA. In applying the lesson, the subprogramme will put more emphasis on offering advisory services and technical assistance upon request to member States and pan-African institutions for the implementation of strategic and technical solutions such as domesticating AfCFTA provisions; developing national AfCFTA implementation plans; developing a regional implementation strategy; collaborating with the private sector to implement the AfCFTA sensitization and advocacy strategies; and inclusion of those who are vulnerable in AfCFTA.

18.47 Expected progress towards the objective is presented in the performance measure below (see figure 18.VIII).

Figure 18.VIII

Performance measure: number of member States that implemented recommendations on inclusive and equitable development in the pharmaceutical sector (cumulative)



Deliverables

18.48 Table 18.3 lists all deliverables of the subprogramme.

Table 18.3

Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	1	2	1
1. Report on the session of the Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology	1	–	–	–
2. Updates on the status of international and intra-African trade for the Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology	1	–	1	–
3. Report on the status of implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 for the Conference of African Ministers of Finance, Planning and Economic Development	1	1	1	1

Section 18 Economic and social development in Africa

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Substantive services for meetings (number of three-hour meetings)	3	–	3	–
4. Meetings of the Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology	3	–	3	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	7	8	5
5. On boosting intra-African trade through enhancing the capacity of member States and regional economic communities to increase the African share of international trade	1	1	1	1
6. On accelerating the African trade integration agenda through ratification and effective implementation of the Agreement Establishing AfCFTA	–	1	1	–
7. On inclusive and equitable African trade arrangements	1	1	1	1
8. On deepening African trade integration through effective implementation of the Agreement Establishing AfCFTA	–	1	1	–
9. Fellowship programme for enhancing the capacity of young African scholars in the areas of industrialization, investment, regional integration, trade and markets	–	–	1	1
10. On the trade model	–	1	1	1
11. On operationalization of the Agreement Establishing AfCFTA: strategic interventions in investment, services competition policy, digitalization, regional trade and integration	1	1	1	1
12. On the opportunities created by AfCFTA for the pooled procurement of essential drugs and products and local pharmaceutical production for the continent	1	1	1	–
Seminars, workshops and training events (number of days)	10	10	10	10
13. Training events on trade economics, regional integration and capacity-building for trade policy and structural transformation, aid for trade, basic and intermediate trade modelling and advanced trade modelling	10	10	10	10
Publications (number of publications)	2	3	3	3
14. On a common investment area in the continental free trade area: policy options towards levelling the playing field for intra-African investment	1	1	1	1
15. On assessing regional integration in Africa	–	1	1	1
16. On revisiting policy, legislation and institutions for industrial development in Africa	1	1	1	1
Technical materials (number of materials)	1	4	4	4
17. On investments	–	1	1	1
18. On topical international and intraregional trade issues	1	1	1	1
19. On the African Union integration agenda	–	1	1	1
20. On industrialization in Africa	–	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services in response to the needs expressed by all 54 member States and regional or subregional cooperation groups in the context of NEPAD and the Framework for a Renewed United Nations-African Union Partnership on Africa's Integration and Development Agenda 2017–2027; analytical advice for implementation of the Vienna Programme of Action.				
Databases and substantive digital materials: observatory on regional integration in Africa.				
D. Communication deliverables				
Outreach programmes, special events and information materials: information materials on regional integration and trade; information kits on the activities of the African Trade Policy Centre; high-level policy dialogue on trade.				
Digital platforms and multimedia content: content for the subprogramme's social media accounts on regional integration and trade.				

Subprogramme 3

Private sector development and finance

Objective

- 18.49 The objective, to which this subprogramme contributes, is to enhance the business environment to leverage the role of the private sector and its investments in the economic growth and transformation of Africa, to improve land-tenure security, in particular for women, and to enhance innovative private sector financing and investment for infrastructure, energy and services, and agriculture.

Strategy

- 18.50 To contribute to the objective, the subprogramme will:
- (a) Produce knowledge products with policy recommendations, offer advisory services and technical assistance and convene member States in areas of particular importance for accelerating agricultural development and food systems transformation, including regionally integrated agricultural value chains, climate change management, risk management, agribusiness and agro-industrial development, including agro-poles, intra-African trade, food security and nutrition, food safety and land governance;
 - (b) Support member States in implementing the African Union Declaration on Land Issues and Challenges in Africa and other associated commitments by working with the African Union Commission and the African Development Bank (AfDB) to achieve the Sustainable Development Goals and Agenda 2063. In particular, support regional economic communities, African universities and research institutions and civil society organizations towards knowledge generation and technical and advisory services to improve land tenure security for land users, especially women, reduce youth marginalization and create an enabling environment for responsible land-based investments by the private sector in land-related sectors such as agriculture and infrastructural development to boost energy and transport for successful implementation of AfCFTA;
 - (c) Work with the African Union Commission, the African Union Development Agency, AfDB and regional economic communities to operationalize the second priority plan of the Programme for Infrastructure Development in Africa and assist with technical analysis in the context of AfCFTA, and to promote the African air transport market, improve road safety and digitalize the continent's infrastructure;
 - (d) Support the development of home-grown solutions for Africa by stepping up its work with member States, regional partners and international organizations in developing best practices in public-private partnership models that attract private sector participation and investment in energy and infrastructure, and advocating capital support for existing and new rail projects in Africa;
 - (e) Collaborate with strategic partners in ensuring that the deliverables contribute to enhancing the capacity of member States to provide viable and sustainable post-COVID-19 pandemic solutions that enable African economies;
 - (f) Support member States and market participants in exploring investment and co-investment opportunities in infrastructure, real estate and other sectors in close cooperation with pension funds, asset management firms, private equity firms and financial institutions;
 - (g) Provide technical assistance and disseminate best practices to member States to identify priority growth sectors and develop and implement policies, strategies and programmes to improve their competitiveness, attract investment and stimulate entrepreneurship;
 - (h) Support member States in developing and deepening their domestic debt markets as a sustainable method for mobilizing additional resources for development financing needs, allowing Governments to maintain fiscal stability and reduce their debt burden and their

reliance on foreign debt borrowing, which puts economies under strain, in particular for countries exposed to currency risks;

- (i) Promote economic and financial empowerment of African women entrepreneurs and assist women fund managers in developing an innovative financing platform that will promote the growth of women-owned or women-led companies and crowd in capital for supporting member States in making progress towards Sustainable Development Goals 1, 5, 8, 9, 11 and 17.

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

- (a) An improved standing of Africa in the global business environment rankings;
- (b) A business climate conducive to improved access to markets and a diversified investor base with an increased appetite for domestic currency debt markets;
- (c) Mobilized capital, both domestically and internationally, including through venture capital, private equity and impact investment;
- (d) Improved competitiveness, productivity, value addition and trade in agricultural goods and services and accelerated food systems transformation towards inclusive, resilient and nutrition-oriented systems;
- (e) Enhanced private sector role and land-based investments in agriculture and other sectors that promote women and youth entrepreneurship and safeguard the rights of local communities and the environment;
- (f) Improved policy and regulatory reforms following the African Union framework and guidelines on land policy in Africa and the guiding principles for large-scale land-based investments in Africa, and effective land administration;
- (g) Increased energy access by member States, the implementation of innovative financing for energy and infrastructure for the transformation of Africa, advocacy for the African position at the global level and the development of regional responses;
- (h) Increased efficiency and safety of the African transport sector, including through cheaper finance from the private sector to support rail stock procurement, and reduced road fatalities and injuries and cost of road accidents to the African economies;
- (i) Improved coping and recovery capacity from COVID-19 for member States at the national and regional levels, in particular in the African transport and energy sectors.

Programme performance in 2021

Strengthened food systems of African countries through a common position inspired by the United Nations Food Systems Summit

18.52 To accelerate the implementation of the decade of action and delivery for sustainable development, the Secretary-General convened a United Nations Food Systems Summit to build consensus on the future direction for global food systems. The platform provided an opportunity for African countries to renew commitments and sustain the momentum towards achieving the goals and objectives of Africa-based frameworks for promoting food systems and agricultural transformation. In this regard, the subprogramme partnered with the African Union Commission and the African Union Development Agency and convened the member States and key stakeholders towards developing a common African position on the Food Systems Summit. The African common position on food systems was rigorously reviewed by stakeholders, including by the ECA-led regional dialogue on African food systems held at the Africa Regional Forum on Sustainable Development, and ultimately presented to the Summit by the Chair of the African Union. The subprogramme contributed to global advocacy on food systems through a global policy brief on the Summit, which served as a basis for advocacy at the Summit and a road map for implementing its decisions. As a result of the awareness-

raising efforts, 42 African countries initiated regional or national dialogues resulting in national food system transformation strategies.

18.53 Progress towards the objective is presented in the performance measure below (see table 18.4).

Table 18.4
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Member States requested United Nations Headquarters to engage with the regional commissions in organizing regional dialogues for the preparation of the United Nations Food Systems Summit	The African common position for the Food Systems Summit was developed, endorsed by the African Union Specialized Technical Committee on Agriculture, Rural Development, Water and Environment and presented at the Summit by the Chair of the African Union. It served as a basis for strategic transformations for 42 African countries that held national dialogues and developed food systems transformation strategies

Planned results for 2023

Result 1: enhanced investment in energy infrastructure through land policy reforms

Programme performance in 2021 and target for 2023

18.54 The subprogramme’s work contributed to seven countries reviewing regulatory and non-regulatory barriers for energy sector development, especially those related to land, which did not meet the planned target of four countries aligning their land policies with the energy sector. The target was not met owing to COVID-19 pandemic-related restrictions on travel, which limited the subprogramme’s ability to conduct in-person capacity-building, advisory services and progress monitoring in the targeted countries.

18.55 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 18.5).

Table 18.5
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	10 countries reviewed their power sector regulatory frameworks and identified non-energy barriers affecting their implementation	Seven countries reviewed their regulatory and non-regulatory barriers to energy sector development, especially those related to land	Three additional countries harmonize land and energy policies and strategies	One additional country harmonizes land and infrastructure policies and strategies

Section 18 Economic and social development in Africa

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
		Three countries were identified to form part of the study to align land and energy policies and strategies		

Result 2: increased access to financing for infrastructure development through public-private partnerships

Programme performance in 2021 and target for 2023

- 18.56 The subprogramme’s work contributed to a scoping study on public-private partnerships in Africa to identify the bottlenecks and constraints in advancing their sustainable implementation, which did not meet the planned target of harmonization of private-public partnership frameworks in six countries in line with countries’ private-public partnership laws and at least three countries implementing North-South and South-South private-public partnerships in infrastructure projects. The target was not met owing to COVID-19-related travel restrictions, which limited the ability of the subprogramme to provide in-person advisory services, activity implementation and monitoring.
- 18.57 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 18.6).

Table 18.6
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
North-South and South-South private-public partnership cooperation agreements for project development and technology transfer are in place in six member States (Cameroon, Côte d’Ivoire, Kenya, Malawi, Uganda and Zambia)	North-South and South-South private-public partnership cooperation agreements for project development and technology transfer are in place in six member States (Cameroon, Côte d’Ivoire, Kenya, Malawi, Uganda and Zambia)	South Africa, Kenya and Mozambique determined their current status and planned trajectory for private-public partnerships	At least three countries adopt international tools and standards in private-public partnerships North-South and South-South cooperation agreements for project development and technology transfer in six target countries	Six member States have access to capacity-building programmes instituted for private-public partnership units African forum for private-public partnerships is established

Result 3: enhanced capacity of member States to design and implement policies to improve the business environment

Proposed programme plan for 2023

- 18.58 Domestic resource mobilization is essential to finance the continent’s sustainable development agenda and reduce the need for external financing, which has declined significantly since the COVID-19 pandemic. Vibrant financial markets also play a crucial role in channelling resources to productive investments and fostering growth. The subprogramme undertook capacity development with universities in Cameroon, Ghana, Morocco, Namibia, Senegal, South Africa and the United

Republic of Tanzania and supported curricula development in Kenya. It offered technical assistance on investments in agriculture and mainstreaming a gender perspective in land and agricultural policies in the Democratic Republic of the Congo, Guinea and Malawi. Lastly, the subprogramme assisted in the promotion of value chains in accordance with African Union and ECA guidelines in Zambia and Zimbabwe and assisted on issues related to land governance in the East African Community and land and investments in the Common Market for Eastern and Southern Africa (COMESA).

Lessons learned and planned change

- 18.59 The lesson for the subprogramme was that to increase investor confidence in long-term project financing, it is vital to build coalitions and engage with high-level champions for successful advocacy to enhance the business environment for private sector investments in food systems, agriculture, land, energy and infrastructural services. In applying the lesson, the subprogramme will increase its efforts in building coalitions with its partners, including the African Union Commission, the African Union Development Agency, United Nations agencies and others to accelerate the design, adoption and implementation of policies for enhanced private sector investments in target sectors. Furthermore, the subprogramme’s work will evolve to include developing programmes and policies to assist countries in developing and structuring innovative financing instruments and strengthen institutional capacity to improve domestic markets.
- 18.60 Expected progress towards the objective is presented in the performance measure below (see table 18.7)

Table 18.7
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	<p>African common position for the United Nations Food Systems Summit adopted by the African Union Commission</p> <p>The African Union Specialized Technical Committee on Agriculture, Rural Development, Water and Environment decision/endorsement of position paper and outcome of Summit</p> <p>Regional dialogue on African food systems organized</p> <p>Global policy paper on Food Systems Summit</p>	<p>Two member States improve the business enabling environment for attracting investments in critical areas of food systems, agriculture and land</p> <p>12 member States and regional economic communities design policies, strategies and programmes to address key land governance-related challenges</p> <p>One member State designs policies, strategies and programmes to enhance private sector investments that boost food systems, in particular</p>	<p>Two additional member States implement policies in line with the outcomes of the African Union Specialized Technical Committee on Agriculture, Rural Development, Water and Environment on the Food Systems Summit</p>

Section 18 Economic and social development in Africa

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
			agribusiness, agro-industries and value chains	

Deliverables

18.61 Table 18.8 lists all deliverables of the subprogramme.

Table 18.8

Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	4	–	2
1. Report for the Conference of African Ministers of Finance, Planning and Economic Development on recent private sector developments in Africa	–	1	–	1
2. Report for the Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology	1	3	–	1
Substantive services for meetings (number of three-hour meetings)	–	2	3	1
3. Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology	–	2	3	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	12	11	15	16
4. On market access and private sector financing, investment and partnerships	4	3	5	6
5. On land, agribusiness, land-based investment and infrastructure	8	8	10	10
Seminars, workshops and training events (number of days)	23	10	40	19
6. Training events on value chains, land, agribusiness, land-based investment and infrastructure	20	10	35	10
7. Training events on market access and private sector financing, investment and partnerships	3	–	5	8
8. Workshop on infrastructure investment for African and United States of America investors (annual retreat)	–	–	–	1
Publications (number of publications)	5	10	9	2
9. On implications of AfCFTA for energy in Africa	–	–	–	1
10. On the regulatory framework for private sector investment in the energy sector	1	–	–	–
11. On public-private partnership frameworks in Africa	1	–	1	–
12. On the socioeconomic benefits of a single African sky system	–	–	1	–
13. On land, agribusiness, land-based investment and infrastructure	3	2	7	1
14. On pension fund reforms and developing robust pension fund savings	–	1	–	–
15. On enabling regulatory regimes to promote private sector investment in the power markets	–	7	–	–
Technical materials (number of materials)	7	3	7	8
16. On market access and private sector financing, investment and partnerships	2	–	1	1
17. On land, agribusiness, land-based investment and infrastructure	4	2	5	6
18. On energy access for the high-level political forum on sustainable development	1	1	1	1

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: advisory services to three universities in three countries on the review of curricula on agriculture and land governance in Africa and to four member States on policy, legal and institutional reforms to support women’s land tenure security and entrepreneurship; advice on mainstreaming a gender perspective in land and agriculture policies and programmes, for the adoption of guidelines on the development of agro-poles, mainstreaming national agricultural, industrial and trade policy in AfCFTA strategies, promoting healthy and nutritious food, and improving risk management for building resilience; advocacy for regional transport policies and programmes such as the Yamoussoukro Decision, the single African air transport market, the Programme for Infrastructure Development in Africa and the Africa Transport Policy Programme; advice to member States on the issuance of bonds in Africa to enhance environmental sustainability and development finance in Africa; the African financial summit on the margins of the National Association of Securities Professionals; the annual African Private Equity and Venture Capital Conference; the conference on land policy in Africa; the policy dialogue to facilitate the establishment of a consortium of pension funds in African member States; advice to three member States in developing regional agricultural value chains in accordance with the African Union framework and guidelines for such chains and in mainstreaming land governance issues in agriculture; high-level policy forums to advocate on behalf of youth in such areas as agribusiness and employment; two high-level policy forums to advocate food safety and ending hunger and improving nutrition; advice on the implementation of the Programme for Infrastructure Development in Africa; policy design and advice to the African Union Specialized Technical Committee on Transport, Transcontinental and Interregional Infrastructures, Energy and Tourism; technical advice on the African continental power system master plan project and the African single electricity market.

Databases and substantive digital materials: toolkit for mapping land-based investment opportunities for agriculture and agribusiness in Africa; interactive map on large-scale land-based investments (including agro-industrial parks).

D. Communication deliverables

Outreach programmes, special events and information materials: information materials on energy infrastructure; capital markets development index.

**Subprogramme 4
Data and statistics**

Objective

- 18.62 The objective, to which this subprogramme contributes, is to strengthen the production, dissemination and use of credible data, statistics and geospatial information at the national, regional and global levels for evidence-based policy and decision-making.

Strategy

- 18.63 To contribute to the objective, the subprogramme will:
 - (a) Support African national statistical systems in transforming their data governance and management methods by digitalizing the data collection, compilation and dissemination process for statistical areas, including censuses and civil registration systems, and provide technical assistance and training in the design and implementation of national strategies for the development of statistics and national spatial data infrastructure with related integrated geospatial information frameworks;
 - (b) Maintain and regularly update databases that are accessible for public use, ensuring the availability of harmonized statistics and data disaggregated by location on such topics as African economies, demographics, social indicators, the environment and other statistics needed for monitoring and reporting on the implementation of the 2030 Agenda and Agenda 2063;
 - (c) Provide training and make platforms available for the exchange of best practices among member States and their respective statistical agencies;

- (d) Enhance communication about and advocacy for the use of statistics and geospatial information through national celebrations of African Statistics Day, engagement on social media and design and distribution of communication and advocacy materials;
- (e) Provide technical assistance to support national efforts to fast-track the development of a continental strategy for a geospatial response to the COVID-19 pandemic;
- (f) Integrate policy advice and sustained capacity-building activities on data and statistics to support member States to enhance monitoring and reporting on the implementation of the 2030 Agenda and Agenda 2063.

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

- (a) Enhanced capacity and efficiency of national statistical systems in the collection of comparable and harmonized statistics at various levels of disaggregation and improved statistical operations, including the conduct of censuses and survey processing and analysis and dissemination of timely data;
- (b) Improved uptake and use of modern methods, innovative tools and technologies for statistical operations in national statistical systems;
- (c) Improved uptake of data and statistics and geospatial information management, closer collaboration between components and stakeholders of the national statistical systems and better coordinated geospatial data infrastructures;
- (d) Increased resilience of national statistical systems;
- (e) Increased commitment, investment and ownership of the processes of production, analysis, dissemination and use of statistics and spatial information;
- (f) Enhanced monitoring and reporting on the implementation of the 2030 Agenda and Agenda 2063.

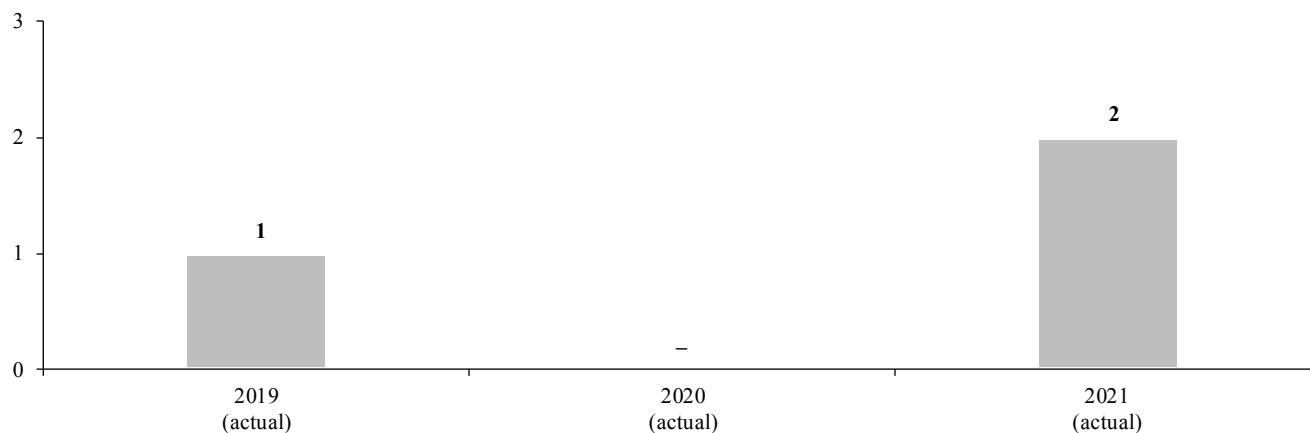
Programme performance in 2021

Reduced time for census taking, from traditional to digital censuses

18.65 In past rounds of censuses, manual data collection processes have been lengthy and labour-intensive and came with risks of lower data accuracy and reduced utility of the data. The subprogramme has harnessed technology to improve the timeliness, efficiency and effectiveness of data from censuses in Africa, making them technology driven. It developed digital applications, which were used by Ghana and Sierra Leone. Based on best practices and lessons learned from Ethiopia and Kenya, the first countries previously assisted to convert from manual to digital census systems, the subprogramme developed a digital census services technology ecosystem that comprises a census monitoring dashboard, provisioning tools, operations tracking systems and an electronic census question repository. These applications automatically load the correct documents, questionnaires, manuals, maps and software onto each tablet and ensure distribution to the right enumeration and supervision areas. Electronic dashboards were deployed in Ghana and Sierra Leone to monitor progress and the quality of the census enumeration. A tablet-sharing programme enabled additional countries to use the information technology equipment after those that had completed their censuses. The use of tablets and smartphones contributed to strengthening the production of credible data, statistics and geospatial information in Africa.

18.66 Progress towards the objective is presented in the performance measure below (see figure 18.IX).

Figure 18.IX
Performance measure: number of member States that completed digital censuses



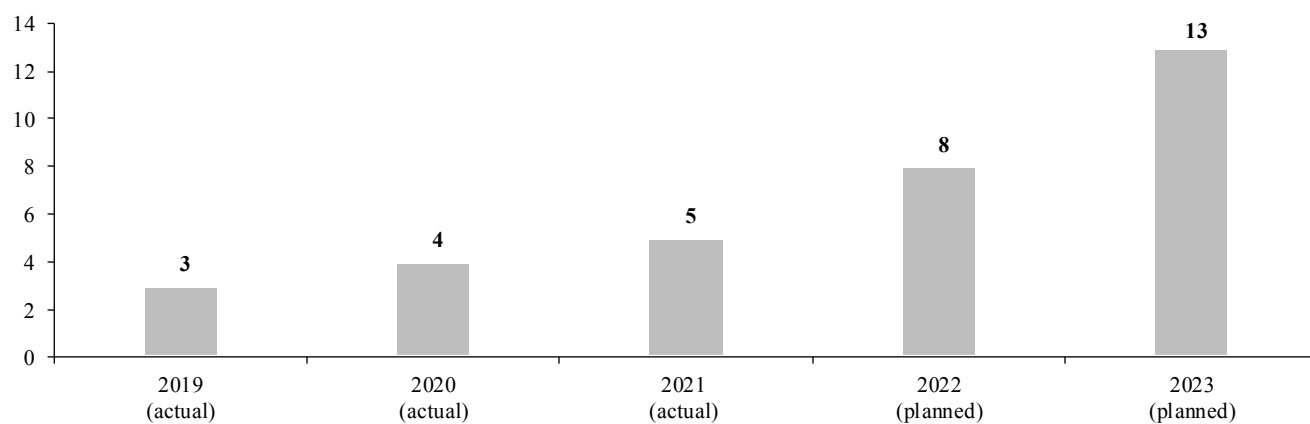
Result 1: increased visibility through civil registration and good legal identity

Programme performance in 2021 and target for 2023

18.67 The subprogramme’s work contributed to the strengthening and improvement of civil registration systems by providing technical assistance on digitalization, decentralization and advocacy, with five countries registering at least 50 per cent of births within 24 months, which met the planned target.

18.68 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 18.X).

Figure 18.X
Performance measure: number of countries that register at least 50 per cent of births within 24 months (cumulative)



Result 2: enhanced capacities of member States to develop and implement integrated geospatial information frameworks

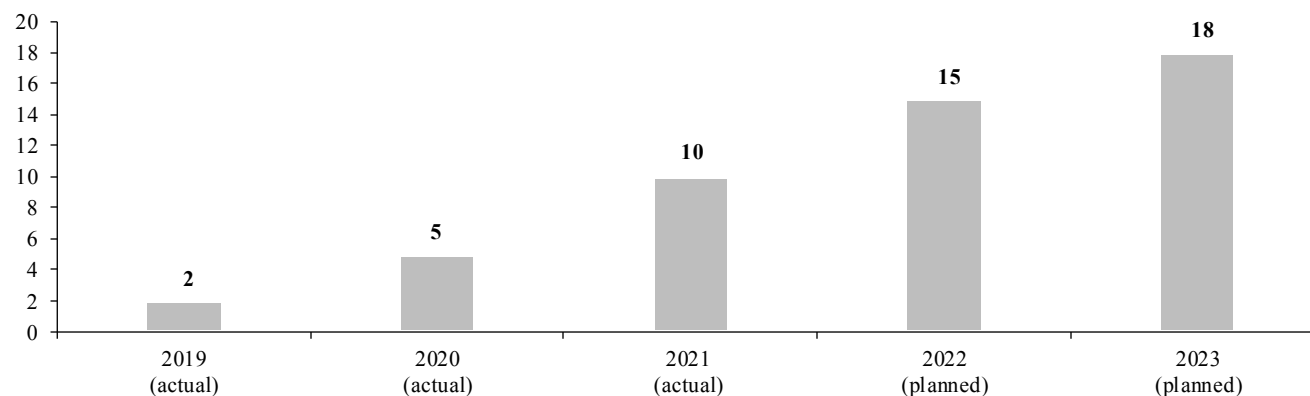
Programme performance in 2021 and target for 2023

18.69 The subprogramme’s work contributed to enhanced capacities of member States to develop and implement integrated geospatial information frameworks, with 10 countries developing and implementing national action plans on integrated geospatial information frameworks, which met the planned target.

- 18.70 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 18.XI).

Figure 18.XI

Performance measure: number of countries developing and implementing national action plans on an integrated geospatial information framework (cumulative)



Result 3: enhanced capacity of member States to transform and modernize their statistical systems

Proposed programme plan for 2023

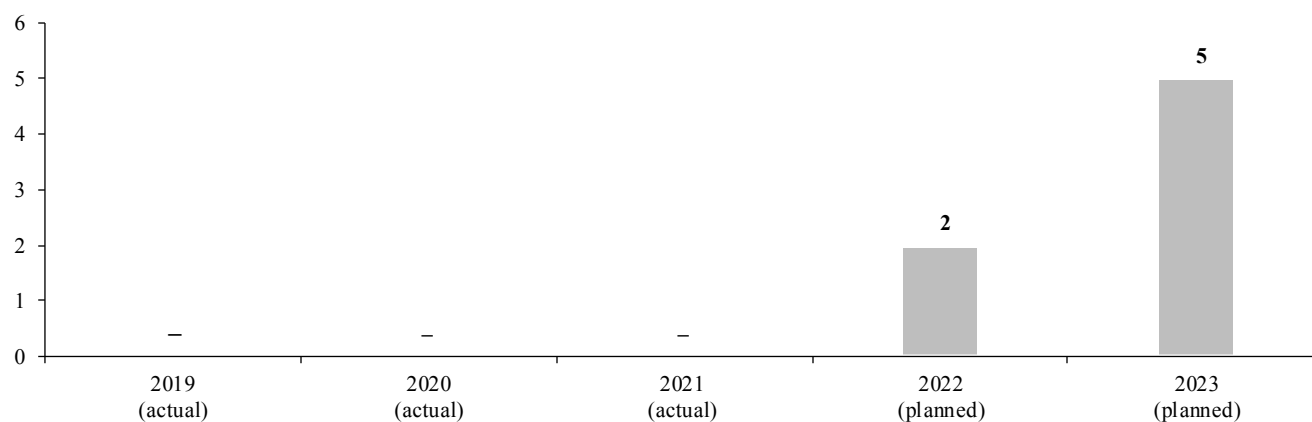
- 18.71 High-quality economic statistics are critical for evidence-based policy and decision-making, tracking member States' progress towards achieving the Sustainable Development Goals and supporting AfCFTA. The subprogramme has enhanced capacity and provided technical support for member States to produce and disseminate harmonized and comparable economic statistics and national accounts in line with international statistical standards. The subprogramme assisted in the compilation of national accounts in member States, focusing mainly on updating and rebasing of GDP, compiling supply-use tables, building the trade-in-value-added model and applications and participation in the global update of the 2008 System of National Accounts.

Lessons learned and planned change

- 18.72 The lesson for the subprogramme was that there was a need to introduce new and alternative ways of doing business to support national statistical offices in addressing the operational challenges brought by COVID-19, including on face-to-face statistical data collection activities in the field. In applying the lesson, the subprogramme will promote and apply the new technologies, including computer-assisted telephone interviewing and telephone surveys, to change the way price data is collected and support member States in implementing the road map on digital transformation and modernization of their official statistics. Countries will be supported in strengthening their consumer price indexes, agriculture statistics, energy statistics and other economic indicators, as well as in transforming their data governance and management methods by digitalizing the data collection, compilation and dissemination process for statistical areas.
- 18.73 Expected progress towards the objective is presented in the performance measure below (figure 18.XII).

Figure 18.XII

Performance measure: number of member States that implemented the road map on digital transformation and modernized official statistics



Deliverables

18.74 Table 18.9 lists all deliverables of the subprogramme.

Table 18.9

Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	–	7	3
Reports on:				
1. Statistical capacity development to the Statistical Commission for Africa at its seventh and eighth meetings	–	–	1	–
2. Progress in population and housing censuses to the Statistical Commission for Africa at its seventh and eighth meetings	–	–	1	–
3. State of a gender perspective and social development statistics to the Statistical Commission for Africa at its seventh and eighth meetings	–	–	1	–
4. Integration of geospatial and statistical data to the Statistical Commission for Africa at its seventh and eighth meetings	–	–	1	1
5. Implementation of the 2008 System of National Accounts to the Statistical Commission for Africa at its seventh and eighth meetings	–	–	1	–
6. Implementation of civil registration and vital statistics to the Conference of African Ministers responsible for Civil Registration	–	–	1	1
7. Geospatial information management to the Regional Committee of United Nations Global Geospatial Information Management for Africa at its eighth and ninth meetings	–	–	1	1
Substantive services for meetings (number of three-hour meetings)	8	–	12	16
8. Statistical Commission for Africa	–	–	1	–
9. Conference of African Ministers responsible for Civil Registration	8	–	–	8
10. Regional Committee of United Nations Global Geospatial Information Management for Africa	–	–	8	8
11. Advisory expert group meeting on national accounts	–	–	1	–
12. Expert group meeting on environmental statistics	–	–	1	–
13. Expert group meeting on environmental-economic accounting	–	–	1	–

Section 18 Economic and social development in Africa

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	20	8	16	15
14. On the agricultural statistics initiative	1	1	1	1
15. On the health statistics initiative	1	–	1	1
16. On the energy statistics initiative	1	1	1	1
17. On the data warehouse	1	1	1	–
18. On the employment statistics initiative	1	–	1	–
19. On the development of supply-use tables, intraregional input-output table and trade-in-value-added model	–	–	–	1
20. On technical assistance on GDP updating and rebasing in member States	–	–	–	1
21. On leading African countries to participate in the global updating and related testing of the 2008 System of National Accounts programme	–	–	–	1
22. On consumer price index data collection, compilation and application	–	–	–	1
23. On development of a trade-in-value-added database for the World Bank trust fund for statistical capacity-building	1	1	1	–
24. African programme on a gender perspective and statistics	1	–	1	–
25. African programme on population and housing censuses	1	–	1	–
26. On the establishment of a digital identity platform for Africa	1	–	1	–
27. On developing geospatial information services in support of the implementation and tracking of the Sustainable Development Goals	1	–	1	1
28. On strengthening the capacities of member States for the implementation of the African Geodetic Reference Frame	1	–	1	1
29. On guidelines for the implementation of the Integrated Geospatial Information Framework	1	–	1	1
30. On the Global Strategy to Improve Agricultural and Rural Statistics (second phase)	1	–	1	1
31. Africa Programme on Accelerated Improvement of Civil Registration and Vital Statistics Systems	1	1	1	1
32. Development of a data science campus	1	1	1	1
33. On support for African countries in the implementation of the 2030 Agenda and Agenda 2063	1	1	–	1
34. Fellowship programme for young African scholars to build their capacity in data and statistics	4	1	1	1
Seminars, workshops and training events (number of days)	55	40	17	82
35. Workshop on statistical data exchange system for national statistical offices	5	–	1	5
36. Training events on statistical leadership for heads and senior experts of national statistical offices and line ministries responsible for the production of statistics	5	5	1	5
37. Workshop on modernizing statistical systems in Africa for the leaders and managers of national statistical offices	5	5	5	5
38. Workshop on population and housing censuses and progress towards the 2021 population and housing censuses for experts and managers of national statistical offices and planning commissions	5	5	1	5
39. Regional workshops on gender statistics for experts in national statistical offices and line ministries	10	5	1	5
40. Workshops on civil registration and vital statistics for experts of national ministries responsible for the production of civil registration and vital statistics data	5	5	1	5
41. Workshop on measuring and monitoring Sustainable Development Goal indicators related to demographic and social statistics for experts in national statistical offices	–	–	1	1

Part V Regional cooperation for development

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
42. Training events for trainers on economic statistics and national accounts for national statistical offices and ministries of finance	5	5	1	–
43. Regional seminar on the System of National Accounts	–	–	–	10
44. Training events on methods of environmental statistics and environmental economic accounting for national agencies responsible for the compilation of environmental economic accounts	5	5	1	–
45. Regional seminar on the consumer price index	–	–	–	10
46. Regional seminar on agriculture statistics	–	–	–	5
47. Regional seminar on energy statistics	–	–	–	5
48. Workshop on geospatial datasets for monitoring the Sustainable Development Goals for national mapping agencies and statistical offices	5	1	1	5
49. Training events on the strategy for the integration of statistical and geospatial information for national mapping agencies and statistical offices	5	4	1	5
50. Training events on the development of national action plans on the Integrated Geospatial Information Framework for national mapping agencies	–	–	1	5
51. Training events on geospatial knowledge infrastructure with innovative geospatial responses and solutions for a post-pandemic recovery	–	–	1	5
52. Advisory expert group meeting on national accounts	–	–	–	1
53. Expert group meeting on environmental statistics	–	–	–	–
54. Expert group meeting on environmental-economic accounting	–	–	–	–
Publications (number of publications)	–	–	–	3
55. Africa Sustainable Development Report	–	–	–	1
56. African Statistics Pocketbook	–	–	–	1
57. Africa Statistics Flash	–	–	–	1
Technical materials (number of materials)	4	3	4	3
58. African regional geospatial databases, online services and geoportals	1	1	1	1
59. African atlas of spatial statistics	1	1	1	1
60. Africa data revolution report	1	–	1	–
61. African Statistical Yearbook	1	1	1	1

C. Substantive deliverables

Consultation, advice and advocacy: technical advice on civil registration and vital statistics, on the 2023 round of population and housing censuses for member States in Africa and on Sustainable Development Goal indicators.

Advice to the annual meetings of the Committee of Directors General of National Statistics Offices of the African Union, African Statistical Coordination Committee, Statistical Commission, consultative meeting on strengthening and harmonization of economic statistics in Africa, and high-level forums on global geospatial information management.

Technical advice to member States on the implementation of civil registration frameworks and systems; advice on the implementation and revision of national strategies for the development of statistics; digitalization and the integration of data science initiatives; survey methodology and coordination of the national statistical system and statistical legislation (including administrative data systems and other sources); and to national statistical offices on the application of data dissemination and exchange systems; consultation with member States and regional stakeholders for the validation of data for the African Statistical Yearbook; advocacy for the adoption of strategies and methodologies by member States and regional bodies to make official statistics open by default; advice on the development and management of civil registration and vital statistics strategic plans; production and dissemination of gender statistics; advocacy to strengthen the gender statistics focal point network; advocacy to strengthen population and housing censuses; advice on the adoption and technical implementation of the 2008 System of National Accounts in Africa by member States.

Technical advice to five member States in developing integrated geospatial information frameworks at the national and regional levels; technical assistance in the integration of geospatial and statistical information, the implementation of the African Geodetic Reference Frame and the development of fundamental themes and standards for geospatial datasets; technical assistance and advisory services in the implementation of global and regional initiatives and programmes (African Space Agency, Group on Earth

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Observations, African initiative under the Global Earth Observation System of Systems, Global Monitoring for Environment and Security programme, Regional Centre for Mapping of Resources for Development, African Regional Institute for Geospatial Information Science and Technology, Digital Earth Africa and others).				
Databases and substantive digital materials: ECA statistical data portal (ECAStats); geospatial databases, online applications, services and platforms; Africa GeoPortal.				
D. Communication deliverables				
Outreach programmes, special events and information materials: African Statistics Day; annual Africa Symposium on Statistical Development for some 300 participants; outreach programmes for publications: facts and figures on African and major world economies and advocacy materials on African Statistics Day; Geographic Information Systems Day; desktop/mobile versions of Executive Statistics Monitoring mobile application.				

Subprogramme 5 Technology, climate change and natural resources management

Objective

- 18.75 The objective, to which this subprogramme contributes, is to advance inclusive and sustainable development through strengthened capacity of member States to harness new technologies and innovation, natural resources and the green and blue economies, and to enhance climate resilience.

Strategy

- 18.76 To contribute to the objective, the subprogramme will:
- (a) Conduct policy research and provide technical assistance to member States on new technologies, innovation and digital transformation methodologies and frameworks, including the good digital identification framework, to support the formulation and implementation of national and regional policies, complemented by peer learning, dialogue and consensus-building platforms, to help member States make progress towards the achievement of Sustainable Development Goals 4, 5, 8, 9, 13 and 17;
 - (b) Conduct policy research and provide technical support and advisory services to member States in the design and implementation of mineral policies, strategies and plans that are aligned with the principles of the Africa Mining Vision. This will be complemented by peer learning and policy dialogues on extractives-led productive linkages, which will include consideration of COVID-19 impacts, environmental and social aspects and matters related to gender equality;
 - (c) Conduct policy research and provide training for policymakers, experts and practitioners, convene regional platforms, in particular the Africa Regional Forum on Sustainable Development, and increase country-level technical assistance on the green economy, the circular economy,⁴ sustainable development and poverty eradication, including conducting voluntary national and local reviews through region-wide initiatives and targeted country support, to assist member States make progress towards the achievement of Goals 1, 2, 11, 12 and 15;
 - (d) Provide technical advice to the African Union Commission, regional economic communities and intergovernmental organizations on sustainable planning, policy formulation and governance of the blue economy in line with the African Union's Africa Blue Economy Strategy, complemented by training for policymakers on the different perspectives and sectors of the blue economy and by assessments of living species, geomorphological analysis and

⁴ See United Nations Environment Assembly resolution 5/11 ([UNEP/EA.5/Res.11](#)).

mapping of floors of water bodies, including underground waters, in general and oceans in particular, to assist member States make progress towards the achievement of Goal 14;

- (e) Conduct policy research and analysis and convene regional dialogues on the climate resilience and disaster vulnerability of African economies, societies and ecosystems, and broaden advisory services, technical assistance and training on integrated implementation of climate actions, modelling of the economic impacts of climate change and private sector investments for the implementation of nationally determined contributions and the achievement of Goal 13 and related Goals;
- (f) Strengthen the capacity of Africa for a sustainable recovery from the pandemic and raise awareness on the links between climate change, the economy and health issues, including pandemics, through publications and other knowledge products, while supporting member States with options for the prioritization of stimulus plans for sustainable recovery from the pandemic;
- (g) Build the capacity of member States to generate the workforce needed to assess, maintain, develop and produce health technologies and promote investment in innovations, focusing on COVID-19, supported by ongoing work on building human capital and innovation through education, competitions and design schools for innovators.

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

- (a) Improved public services, conducive to private sector investment in new and emerging technologies, to foster the transition to innovation and the digital economy;
- (b) Strengthened platforms for interactions between the academic, industrial and business sectors and Governments to stimulate commitment to low-emission growth and the development and deployment of frontier and appropriate technologies;
- (c) Strengthened implementation of the good digital identification framework principles as enabling factors for digital transformation, inclusive growth and development;
- (d) Natural resource-rich African countries achieving diversification in their policies and strategies, through economic linkages between their natural resources sector and other sectors;
- (e) Expanded uptake of effective policies and good practices for inclusive and sustainable growth, poverty eradication and sustainable development;
- (f) Improved knowledge and enhanced policy frameworks on the blue economy at the subregional and national levels and sustainable measures at the national, subregional and continental levels;
- (g) Robust development policies, strategies and plans that capitalize on the challenges posed by climate change to the transition to low-emission and climate-resilient economies, with increased private sector investment in the implementation of the Sustainable Development Goals;
- (h) Attainment of common positions and effective means of implementation of climate responses that capitalize on the continent's abundant natural resources, including its renewable resources (energy, water, marine and other resources) to achieve inclusive and sustainable development;
- (i) Revised nationally determined contributions that are streamlined with national development frameworks, plans and programmes and sustainable recovery from COVID-19, climate resilience and increased awareness of the link between climate change and health.

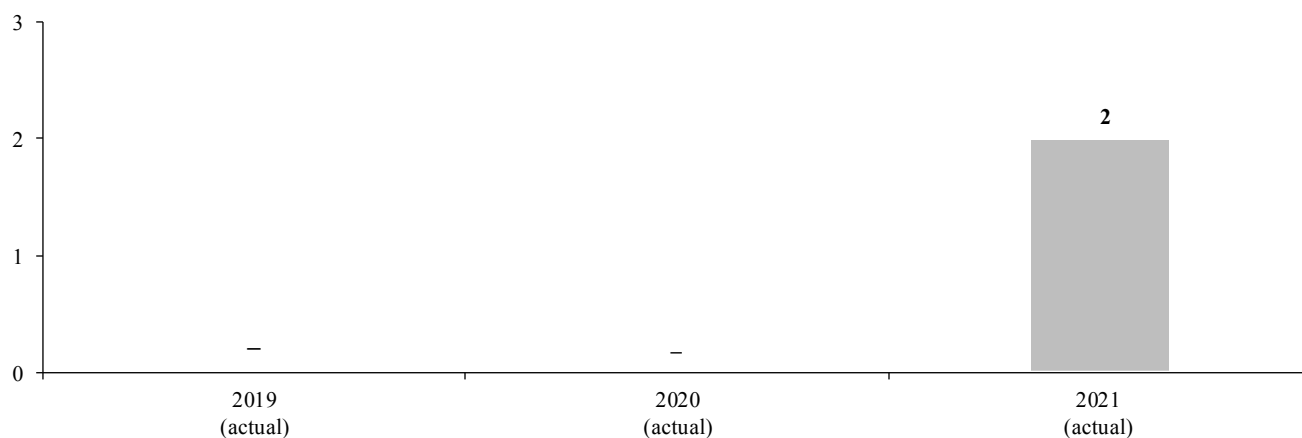
Programme performance in 2021

Enhanced capacity of member States to implement a green, sustainable and climate-resilient recovery from COVID-19 and adopt suitable technology to accelerate their sustainable development

- 18.78 Despite increased momentum towards sustainable finance investments, given the specific climate, environmental and social considerations in Africa sustainable investments remain scarce. The subprogramme initiated sustainable recovery studies to correlate value and job creation in both traditional and green economies, focusing on key sectors such as energy, natural capital and transport. To leverage further financial flows, studies were published in two pilot countries (Democratic Republic of the Congo and South Africa). The findings of the studies are consistent and demonstrate how investing in a green economy in the context of sustainable development and poverty eradication in these countries would unleash the potential of development while limiting the degradation of nature and the impact of climate change. It provides appropriate data for States to leverage financial opportunities towards resilient sustainable development. The Democratic Republic of the Congo engaged with ECA to better structure the value chain around battery minerals. South Africa issued a green bond to restructure its financing for a sustainable energy transition.
- 18.79 Progress towards the objective is presented in the performance measure below (see figure 18.XIII).

Figure 18.XIII

Performance measure: number of countries that identified/determined opportunities for technology adoption and climate-resilient COVID-19 recovery



Planned results for 2023

Result 1: increased investment in climate action in Africa

Programme performance in 2021 and target for 2023

- 18.80 The subprogramme's work provided support to five member States to plan for and revise their nationally determined contributions and also access stimulus funds in the context of a green, sustainable and climate-resilient recovery, which met the planned target.
- 18.81 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 18.10).

Table 18.10
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
10 countries engaged in the Sustainable Development Goal 7 initiative	Private sector investments in clean energy actions under the Goal 7 initiative in three countries (Ethiopia, Senegal and South Africa)	Five countries revised their nationally determined contributions (Burkina Faso, Eswatini, Liberia, Namibia and Zimbabwe)	At least eight countries engage with the private sector in the implementation of nationally determined contributions	Four countries strengthen the Goal 7 initiative and climate, land, energy and water strategies Four countries implement revised nationally determined contributions and integrate climate resilience in their national development policies and plans

Result 2: increased resilience through channelling resources to respond to the COVID-19 pandemic and climate change

Programme performance in 2021 and target for 2023

- 18.82 The subprogramme’s work contributed to four countries developing policy options including investments for a climate-resilient green and blue economic recovery, which met the planned target.
- 18.83 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 18.11).

Table 18.11
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Two countries (Rwanda and Seychelles) developed policy options for a climate-resilient blue economy pathway	Three countries (Democratic Republic of the Congo, Congo and Sudan, member States under the Africa Regional Forum on Sustainable Development) developed policy options including investments for a climate-resilient green and blue economic recovery	At least two countries implement initiatives for such purposes as securing finance for a climate-resilient green and blue economic recovery	Four policies are developed in member States on green and blue economic recovery

Result 3: adoption of good digital identification framework principles for a sustainable and inclusive digital transformation

Proposed programme plan for 2023

18.84 The use of digital technology as part of the response to the COVID-19 pandemic highlighted its potential to catalyse inclusive and sustainable growth in Africa, contributing significantly to the attainment of the Sustainable Development Goals. Legal frameworks with minimum requirements for the establishment of digital identification platforms through a continental approach are essential to enable African countries to maximize the benefits of digital technologies in the post-pandemic environment. The subprogramme supported formulation and implementation of the African Union Digital Transformation Strategy (2020–2030). In line with the Strategy, the subprogramme contributed to four countries adopting and implementing nationwide inclusive digital transformation plans, including national digital strategies, digital identification frameworks and systems, digital platforms and advanced research tools such as artificial intelligence. This work contributed to fostering innovation towards information and communications technology (ICT) and digital transformation, building digital economies, promoting digital markets and enhancing digital security.

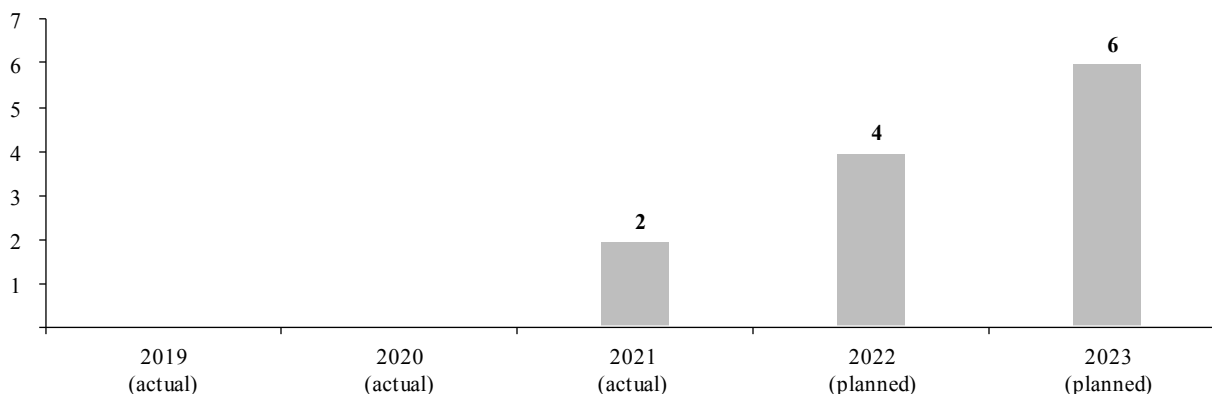
Lessons learned and planned change

18.85 The lesson for the subprogramme was that in order to support the creation of enabling digital frameworks, it needed a proven implementation road map to demonstrate to decision-makers all the benefits of a digital transformation. In addition, there was a need for digital policy recommendations for building value through AfCFTA, while enabling privacy, data protection and electronic transactions. In applying the lesson, the subprogramme will expand its support to six member States to formulate policies and strategies, including implementation road maps for good digital identification, that enable them to adopt new and emerging technologies such as artificial intelligence, the Internet of things and biotechnology by overcoming the sizeable deficit in digital infrastructure gaps.

18.86 Expected progress towards the objective is presented in the performance measure below (see figure 18.XIV)

Figure 18.XIV

Performance measure: member States that formulated policies to adopt new and emerging digital technologies (cumulative)



Deliverables

18.87 Table 18.12 lists all deliverables of the subprogramme.

Table 18.12

Subprogramme 5: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	5	4	5
1. Report on the Africa Regional Forum on Sustainable Development to inform the high-level political forum on sustainable development	1	1	1	1
2. Report to the Africa Regional Forum on Sustainable Development and to the ECA Conference of Ministers on new technologies and innovation for the transformation of Africa and implementation of the Sustainable Development Goals	1	1	1	1
3. Report to the Africa Regional Forum on Sustainable Development on inclusive green economy policies in the context of structural transformation and sustainable development in the region	1	1	1	1
4. Report on climate change, the environment and natural resources management for sustainable development	1	1	1	1
5. Report to the Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology	–	1	–	1
Substantive services for meetings (number of three-hour meetings)	11	11	14	17
6. Africa Regional Forum on Sustainable Development in preparation for the high-level political forum on sustainable development	8	8	8	8
7. Committee on Climate Change, Blue Economy, Agriculture and Natural Resource Management	–	–	6	6
8. Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology	3	3	–	3
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	7	7	9	9
9. Technical support for selected member States in reviewing and improving their mineral-led local content, policies and legal and regulatory frameworks	–	–	1	1
10. On strengthening the capacity of member States in sustainable development and growth in the green and blue economy to advance inclusive and resource-efficient economic diversification and sustainable development	2	2	2	2
11. Technical support for the Africa Regional Forum on Sustainable Development in the area of a green economy in the context of sustainable development and poverty eradication and the blue economy in preparation for the high-level political forum on sustainable development	–	–	1	1
12. ECA Africa Climate Policy Centre project on the weather and climate information services for Africa programme	1	1	–	–
13. On strengthening capacity for climate research through the provision of grants to institutions, universities and other stakeholders to link climate research to development	1	1	1	1
14. Fellowship programme for young African scholars to enhance their capacity in policy research, analysis and advocacy in the areas of climate change, the green and blue economy, natural resources and innovation and technology in the context of sustainable development and poverty eradication in Africa	2	2	2	2
15. On climate, land, energy and water strategies	1	1	1	1
16. On the establishment of a digital technology centre	–	–	1	1

Section 18 Economic and social development in Africa

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Seminars, workshops and training events (number of days)	8	41	33	36
17. Training event on the inclusive, green and sustainable economy in the context of sustainable development and poverty eradication and structural transformation for experts and policymakers	–	1	1	1
18. Training events on climate change and development for decision makers, legislators, parliamentarians, planners, the media, civil society organizations and other communities of practice	–	–	5	5
19. Training events on global climate negotiations to strengthen the capacity of young African climate professionals	–	17	20	20
20. Workshops on enhancing capacity in climate change, a green economy in the context of sustainable development and poverty eradication, natural resources and innovation and technology in Africa for scholars, fellows and interns	4	1	1	4
21. Workshops on technology, climate change, the green and blue economy and natural resources in the context of sustainable development and poverty eradication	2	20	5	5
22. Workshops on understanding and harnessing blue economy-related sectors	2	2	1	1
Publications (number of publications)	10	7	10	10
23. New technologies and innovation trends in Africa	–	–	1	1
24. The inclusive green economy and structural transformation	1	1	1	1
25. African science, technology and innovation	1	1	1	1
26. Climate change and development in Africa, capturing the key messages and recommendations from the Conference on Climate Change and Development in Africa	1	1	1	1
27. Climate change and development in Africa	2	2	2	2
28. Emerging issues and trends in new technologies and innovation, climate change, a green economy in the context of sustainable development and poverty eradication, the blue economy and natural resources	2	1	2	2
29. Blue economy publications for each African subregion	1	–	1	–
30. Path to 2030–2063: outlook on resources for the transformation of Africa	1	1	–	1
31. Continental and subregional atlases on the blue economy and the great blue wall initiative	1	–	1	1
Technical materials (number of materials)	9	23	18	27
32. Guidelines related to Africa Mining Vision-aligned local policies and strategies, including mineral supply chain development for SMEs, value addition, empowerment of women and entrepreneurship	–	1	1	1
33. Methodological guidelines for assessments guiding climate investments in ecosystems	–	–	–	1
34. Compendium of climate change experts in Africa	–	1	1	1
35. Mapping of institutions along the climate information services value chain	–	1	1	1
36. Emerging issues and trends in new technologies and innovation in Africa	–	2	2	2
37. Climate change and development in Africa	–	6	5	8
38. Implementation of climate research for development platforms in Africa	–	1	1	1
39. Quality analysis of climate information for a development policy, decision support and management practice programme	–	2	1	1
40. Infrastructure and capacity for climate information services projects	–	1	1	1
41. Strengthening climate governance and policy implementation	–	1	–	1
42. Africa climate resource platform and information service	–	1	1	1
43. Report on climate change and development in Africa, capturing the key messages and recommendations from the Conference on Climate Change and Development in Africa	–	1	1	1
44. Research paper on climate change and development in Africa	–	1	1	1

Part V Regional cooperation for development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
45. Documentation for meetings of the African Union and NEPAD in the areas of new technologies and innovation, the environment and natural resources, a green economy in the context of sustainable development and poverty eradication and climate change in the context of the 2030 Agenda and Agenda 2063	–	1	2	1
46. Tools and methods for country natural capital accounts and managing investments in the blue economy	1	1	–	1
47. Climate change and development in Africa after the COVID-19 pandemic	–	1	–	1
48. Implementation of good digital identification framework principles in supporting member States' national digital transformation initiatives ^a	–	1	–	3
49. Continental geospatial database on the African blue economy	1	–	–	–
50. Country natural capital accounts (water accounts)	2	–	–	–
51. African regional centres of excellence in the Atlantic and Western Indian Oceans	1	–	–	–
52. Framework classification and management for marine minerals and energy	1	–	–	–
53. Path to 2030–2063: outlook on resources for the transformation of Africa	1	–	–	–
54. Continental and subregional atlases on the blue economy	1	–	–	–
55. Tools for strengthening the capacity of member States to negotiate, implement and monitor Africa Mining Vision-aligned local policies and strategies	1	–	–	–

C. Substantive deliverables

Consultation, advice and advocacy: advisory services to two member States and two regional and subregional cooperation groups on the framework for a renewed United Nations-African Union partnership on Africa's integration and development agenda for 2017–2027; technical advice to the secretariat of the African Peer Review Mechanism; advisory services to three countries on climate change; advisory services to two countries on a green economy in the context of sustainable development and poverty eradication and natural resources; advisory services to three countries on innovation and technology in Africa; high-level expert dialogues on science, technology and innovation with approximately 35 representatives from African countries; high-level policy event on a green economy in the context of sustainable development and poverty eradication and structural transformation in Africa with 70 participants.

African climate talks to gather inputs from around 100 African stakeholders on the continent's interests in global climate governance discourses, such as the Conference of the Parties to the United Nations Framework Convention on Climate Change; advisory services on policies and strategies on technology and innovation to two countries, on a green economy in the context of sustainable development and poverty eradication and the blue economy to two countries and on climate change and natural resources management to three countries; advisory services and documentation for the African Union-NEPAD meetings in the areas of new technologies and innovation, the environment and natural resources, a green economy in the context of sustainable development and poverty eradication and climate change in the context of the 2030 Agenda and Agenda 2063; African regional review of the implementation of the outcomes of the World Summit on the Information Society with representatives of all African countries and the African Internet Governance Forum (African platform for multi-stakeholder policy dialogue on prevailing and emerging issues on Internet governance for 400 participants).

D. Communication deliverables

Outreach programmes, special events and information materials: brochures, flyers, briefs and information kits on technology, climate change, a green economy in the context of sustainable development and poverty eradication and the blue economy, the environment and natural resources management and logistics, including newsletters.

External and media relations: press releases related to the issuance of major publications and events on technology, climate change, a green economy in the context of sustainable development and poverty eradication and the blue economy, the environment and natural resources management and logistics.

Digital platforms and multimedia content: websites, social media and platforms on technology, climate change, a green economy in the context of sustainable development and poverty eradication and the blue economy, the environment and natural resources management and logistics.

^a This deliverable is one of the focus areas of the digital centre for excellence and is aimed at supporting member States to adopt and implement good digital identification framework principles, which ECA has developed together with the African Union. The deliverable is integrated into the work of the Technology, Climate Change and Natural Resources Management Division of ECA as part of the digital centre for excellence being merged into the Technology and Innovation Section of the Division. The targets for actual and planned results have also been included as part of the process for 2021 and 2023.

Subprogramme 6

Gender equality and women's empowerment

Objective

- 18.88 The objective, to which this subprogramme contributes, is to achieve gender equality and women's empowerment in Africa, through accelerating the pace of implementation by member States of and their reporting on their global and regional commitments related to gender equality and the empowerment of women and girls and to enhance their implementation of policies and programmes for the empowerment of women and girls.

Strategy

- 18.89 To contribute to the objective, the subprogramme will:
- (a) Undertake policy research and technical advisory services and increase knowledge, develop capacity and stimulate discussion on topical issues relating to gender equality and women's empowerment, to ensure gender-sensitive development outcomes, building on the African Women's Report;
 - (b) Work on women's economic empowerment, harnessing demographic dividends for women's employment and quality education for women and girls, placing particular emphasis on digital transformation;
 - (c) Provide technical support to member States in mainstreaming a gender perspective in their sectoral development policies and programmes, as well as support across ECA subprogrammes on their deliverables for member States, and develop the capacity of national gender machineries and line ministries to mainstream a gender perspective in sectoral policies prioritized by member States and building on ECA knowledge products. Through consultation and close collaboration on programme and project design, monitor related gender statistics to ensure coherence with global and regional frameworks on gender equality and women's empowerment, the ECA gender policy and the ECA gender strategy and harmonize results in line with relevant framework outcomes;
 - (d) Provide technical support to member States to measure progress and report on the status of implementation of their national programmes and policies related to their global and regional commitments, building on the results of the regional review of the Beijing Declaration and Platform for Action, the African Gender and Development Index and the Africa Gender Index;
 - (e) Roll out the African Gender and Development Index and the Africa Gender Index, in collaboration with partners, in the remaining countries that have not yet implemented them, assisting member States in their progress towards achieving Sustainable Development Goal 5;
 - (f) Undertake research and analysis on resilience as a result of the COVID-19 pandemic, to focus more on the impact of external shocks, including through research on existing and underlying risks and vulnerabilities faced by women and girls, across relevant thematic areas of the subprogramme's work.
- 18.90 The above-mentioned work is expected to result in:
- (a) Strengthened consideration of a gender perspective in the planning and implementation of national policies and programmes, to ensure outcomes that address gender equality and women's empowerment;
 - (b) Improved capacity of policymakers to identify and respond to global and regional frameworks on gender equality and women's empowerment and align their national development outcomes, to fulfil national commitments and ensure policy coherence;

- (c) Increased knowledge and strengthened capacities of member States to design and develop policies that address resilience, including as part of COVID-19 response and recovery, to address challenges faced by women and girls;
- (d) Increased knowledge on the role of policymakers in the implementation of policies, legislation and programmes to achieve greater influence and positive impacts on gender equality and women’s empowerment;
- (e) Increased opportunities, greater economic empowerment and improved livelihoods for women and girls across Africa, as a result of smart policies and tools designed to address existing and emerging discrepancies in gender equality.

Programme performance in 2021

Increased capacity of member States to identify digital solutions that promote the economic empowerment of women and girls

- 18.91 Technological inequality is widening globally, with those who are digitally connected reaping benefits while many remain excluded. Africa is the region with the lowest proportion of Internet users, at 33 per cent in 2020 compared with a global average of 63 per cent. The gender-related digital divide has also widened. The global gap between Internet usage by women and girls and by men has narrowed from 11.0 per cent in 2013 to 8 per cent in 2020, but in Africa in the same period the gap increased from 21 per cent to 31 per cent.
- 18.92 The subprogramme has increased the knowledge of member States through policy analysis, exemplified by the validation of the findings of the 2021 publication *African Women’s Report: Digital Finance Ecosystems – Pathways to Women’s Economic Empowerment in Africa*, and developed the capacity of government officials and experts on digital solutions for economic empowerment. Through the recommendations of the fourth session of the Committee on Social Policy, Poverty and Gender, member States underlined the importance of strengthening science, technology, engineering and mathematics education and training for women and girls, as well as implementing digital solutions to increase their resilience to external shocks.
- 18.93 Progress towards the objective is presented in the performance measure below (see table 18.13).

Table 18.13
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
29 per cent of women in Africa use mobile Internet, excluding North Africa, compared with a global baseline of 48 per cent	Capacity of 2,000 women and girls across the continent developed on digital skills to bridge the gender-related digital divide, at the joint ECA and International Telecommunication Union continental hybrid (online and in person) camp	Improved knowledge and capacities of policymakers in Cameroon, Ghana, Rwanda, South Africa and Tunisia to apply solutions for digital finance as a pathway to women’s economic empowerment

Planned results for 2023

Result 1: assessing the cost of achieving Sustainable Development Goal 5 in five selected countries

Programme performance in 2021 and target for 2023

- 18.94 The subprogramme's work contributed to the development of an analytical framework to cost education targets related to Sustainable Development Goal 5 on gender equality and the empowerment of women and girls, which did not meet the planned target of costing being completed for five countries to inform investment and resource allocation. The target was not met because there were delays in finalizing the analytical framework as originally planned for 2020, which was moved to 2021, owing to the heavy impact of the COVID-19 pandemic on fiscal policies and the redirection of funds towards COVID-19 recovery in both years, which made it difficult for ECA to perform costing calculations based on existing methodologies in 2020.
- 18.95 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 18.14).

Table 18.14

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
African Gender and Development Index regional synthesis report and 25-year review of the implementation of the Beijing Declaration and Platform for Action, which identified priorities and challenges from 15 country analyses and 50 national reports respectively	African Gender and Development Index implemented in two member States to inform the choice of sectors to be included in the subsequent costing exercise	Improved knowledge of five member States to calculate the cost of achieving education targets related to Goal 5 through the development of an analytical framework	Five countries identify gaps across economic, social and political blocs and integrate costing measures into planning, monitoring and evaluation of gender equality programmes	Strengthened capacity of five member States to utilize the African Gender and Development Index to design, report and monitor programmes and progress made in achieving selected targets for Goal 5

Result 2: enhanced capacity of member States to address gender equality in the economic and digital transformation of African countries

Programme performance in 2021 and target for 2023

- 18.96 The subprogramme's work contributed to 100 per cent of survey respondents, representing member States, having enhanced their knowledge on the gender-related digital divide, which exceeded the planned target of 60 per cent.
- 18.97 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 18.15).

Table 18.15
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
African Gender and Development Index regional synthesis report and 25-year review of the implementation of the Beijing Declaration and Platform for Action, which identified priorities and challenges from 15 country analyses and 50 national reports respectively	Preliminary findings for the <i>African Women's Report 2021</i> , which will focus on digital finance as a pathway to women's economic empowerment, providing a comprehensive overview of the digital finance architecture	100 per cent of survey respondents, representing member States, have enhanced their knowledge on the gender-related digital divide Outcome statement by member States on the importance of promoting digital finance for achieving women's economic empowerment across the region	Five African countries revise policies and programmes designed to narrow the gender-related digital divide	Improved knowledge of five member States to formulate policies that promote digital skills and training for women and girls and science, technology, engineering and mathematics employment for women
33 per cent of Internet users in Africa are women, as a baseline performance measure				

Result 3: strengthened capacity of member States to integrate a gender perspective into their sectoral policies

Proposed programme plan for 2023

18.98 To achieve transformational change, a gender perspective must be infused into all policy sectors and spheres of influence. Efforts to mainstream a gender perspective in sectoral policies have been ongoing. An ECA gender policy and strategy has been developed for policymakers in all member States, to provide a robust framework to design, implement, monitor and evaluate programmes and policies delivered to member States. The subprogramme has also undertaken a regional gender analysis of the effects of climate change in key sectors such as artisanal and small-scale mining.

Lessons learned and planned change

18.99 The lesson for the subprogramme was the need for closer country collaboration for better uptake of policy recommendations, in order for ECA to accelerate capacity-building of line ministries and national machineries for gender equality. This would help to address barriers to gender equality and ensure a central place for women's empowerment in sectoral policies. In applying the lesson, the subprogramme will work more directly with member States in order to operationalize ECA knowledge products and expand its technical assistance and knowledge tools to enhance the knowledge and skills of member States to design and implement gender-sensitive sector policies. The subprogramme will utilize the ECA gender policy and strategy to provide further structure in the monitoring and evaluation of its interventions.

18.100 Expected progress towards the objective is presented in the performance measure below (see table 18.16).

Table 18.16
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Enhanced capacity of seven countries to mainstream a gender perspective in national planning processes and sectoral policies	Increased capacity of three member States to integrate a gender perspective into their national AfCFTA strategies	Increased capacity of three member States in designing gender-sensitive policies focused on the artisanal and small-scale mining sector and informing policy and finance for nationally determined contribution plans	Increased capacity of five member States in designing gender-sensitive policies, including women's leadership	Five member states integrate a gender perspective into their sectoral policies and national development planning

Deliverables

18.101 Table 18.17 lists all deliverables of the subprogramme.

Table 18.17
Subprogramme 6: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	–	3
1. Report to the Committee on Social Policy, Poverty and Gender on the work of the subprogramme	1	1	–	2
2. Final outcome report of the Committee on Social Policy, Poverty and Gender	1	1	–	1
Substantive services for meetings (number of three-hour meetings)	1	1	–	1
3. Biennial session of the Committee on Social Policy, Poverty and Gender	1	1	–	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	4	4
4. On mainstreaming a gender perspective in national plans, policies and programmes in countries that request technical advisory services	1	1	1	2
5. On the demographic dividend with a gender perspective to enhance the capacity of member States to harness the demographic dividend and achieve gender equality	1	1	–	–
6. On supporting member States in using the subprogramme's measurement tools to report on their gender equality commitments	–	–	1	1
7. On assessing the cost of achieving Sustainable Development Goal 5	–	–	1	–
8. On enhancing the capacity of member States to address the gender-related digital divide and positively reimagine a gender perspective in the economic and digital transformation of African countries	–	–	1	1
Seminars, workshops and training events (number of days)	10	8	9	8
9. Workshop on the African Women's Report	4	4	–	2
10. Workshop on the Women's Entrepreneurship Report	2	2	–	–

Part V Regional cooperation for development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
11. Training event on the African Gender and Development Index	2	2	5	4
12. Workshop on the African women’s leadership report	2	–	–	–
13. Seminar on gender equality and women’s empowerment, including ECA-wide showcasing of divisions’ and subregional offices’ work in support of member States	–	–	2	–
14. Workshop on policies and programmes to narrow the gender-related digital divide	–	–	2	2
Publications (number of publications)	2	2	2	1
15. African Women’s Report based on thematic and topical issues	1	1	–	1
16. African women’s leadership report to assess the status of women in leadership positions	1	1	1	–
17. Analytical report on ECA work in support of gender-sensitive sectoral policies	–	–	1	–
Technical materials (number of materials)	3	3	3	2
18. Technical notes on the Africa Gender Index and the African Gender and Development Index	1	1	–	1
19. On climate change and gender equality and women’s empowerment in Africa	1	1	–	–
20. On gender equality and women’s empowerment and the extractive industry in Africa to connect research with the governance of the artisanal and small-scale mining sector	1	1	–	–
21. Policy brief on gender equality in the economic and digital transformation of African countries	–	–	3	1
C. Substantive deliverables				
Consultation, advice and advocacy: special event on International Women’s Day (2023) and the 16 Days of Activism against Gender-based Violence campaign as part of the global campaign and support for the preparatory ministerial meeting, attended by 15 participants from African countries, for the Commission on the Status of Women.				
D. Communication deliverables				
Digital platforms and multimedia content: knowledge platforms for information-sharing and advocacy on gender equality and women’s empowerment to deepen dialogue and policy options using the subprogramme’s social media accounts.				
External and media relations: press releases on the subprogramme’s website after the hosting and organization of each event.				

**Subprogramme 7
Subregional activities for development**

**Component 1
Subregional activities in North Africa**

Objective

18.102 The objective, to which the component contributes, is to enhance the employment creation environment in North Africa through strengthened economic diversification and regional integration and a better recognition of migrant workers’ qualifications and skills.

Strategy

18.103 To contribute to the objective, the component will:

- (a) Develop evidence-based policies, strategies and reforms and provide technical assistance to support diversification and build resilient economies in North Africa;

- (b) Analyse, in collaboration with others, employment creation through SMEs in North Africa, with a focus on a green economy in the context of sustainable development and poverty eradication, digitalization, gender equality and post-COVID-19 recovery;
- (c) Provide advisory services and hold subregional consultations on the implementation of AfCFTA, in partnership with ministries of trade, the African Union and the European Union;
- (d) Provide technical assistance and training for selected African countries on migration-related data and capacity-building towards recognition of the skills and qualifications of African workers;
- (e) Conduct research on demographic trends, the digital skills gap and productive employment creation in Africa in collaboration with United Nations and external partners.

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

- (a) Member States having adopted evidence-based macroeconomic policies and structural reforms to enhance productive employment, redirecting resource allocations towards sectors that have high potential in terms of competitiveness;
- (b) Member States having designed appropriate policies and strategies that foster regional integration, enhance productivity and create new jobs in higher-skilled sectors;
- (c) Improved availability and use of migration statistics and greater recognition of skills across the continent;
- (d) Member States having created a conducive environment for SMEs to generate productive and sustainable jobs, especially for women and youth in North Africa.

Programme performance in 2021

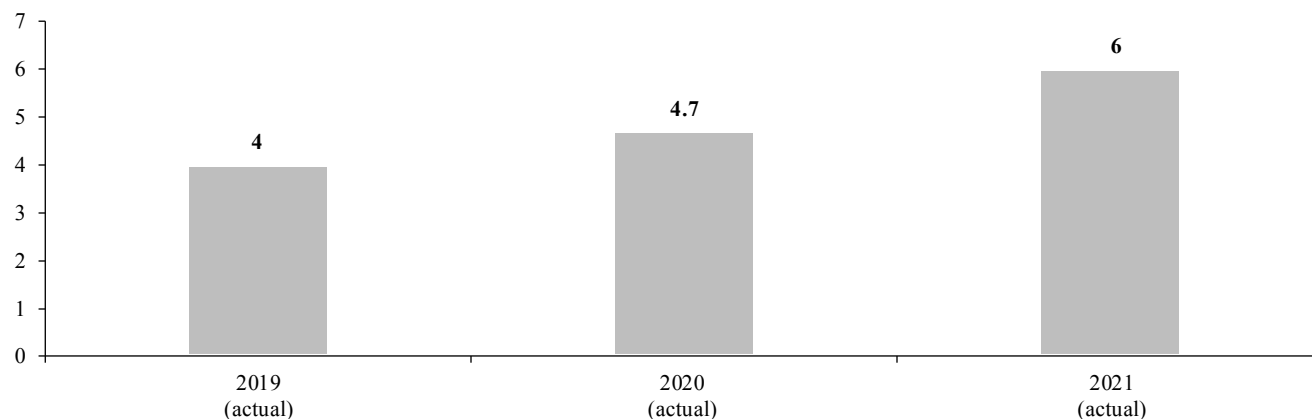
Enhanced tax revenue mobilization in the Sudan

18.105 The Sudan's tax revenues relative to GDP have been in the single digits and among the lowest globally, limiting the country's capacity, including in provision of education and health-care services and facilitation of large infrastructure investments. The component provided technical assistance to the Sudan Taxation Chamber in reviewing prevailing administrative tax practices and addressing key challenges in auditing six economic sectors. In partnership with the Egyptian Tax Authority, the component also provided technical assistance to enhance value added tax collection, develop new audit methodologies for monthly and annual tax returns and improve income tax law implementation. Subsequently, the share of large taxpayers in total tax revenues increased from 50 per cent to 70 per cent, contributing to an increase in the tax revenue to GDP ratio.

18.106 Progress towards the objective is presented in the performance measure below (see figure 18.XV).

Figure 18.XV

Performance measure: ratio of tax revenue to gross domestic product in the Sudan (annual)



Planned results for 2023

Result 1: North African countries adopt best practices for job creation

Programme performance in 2021 and target for 2023

18.107 The component’s work contributed to raising awareness on 34 best practices in employment creation in 15 African countries, enhancing their capacity to better assess the gaps in public policies and design and implement suitable policies for employment creation, which did not meet the planned target of at least one country in the North African subregion decreasing its unemployment rate through the implementation of one job creation programme. The target was not met as national unemployment rates did not decrease, mainly owing to the impact of the COVID-19 pandemic on the labour market.

18.108 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 18.18).

Table 18.18

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
North African countries gain interest in employment creation for sustainable development and become engaged in regional dialogue	Three North African countries (Egypt, Morocco and Tunisia) engaged in the development of suitable policies to reduce the negative impact of COVID-19 on employment	15 African countries had enhanced capacity to better assess the gaps in public policies and design and implement suitable policies for employment creation	An additional country in the North African subregion decreases its unemployment rate through the implementation of one job creation programme	One country with increased capacity to assess public policy gaps as well as design and adopt policies or programmes for employment creation

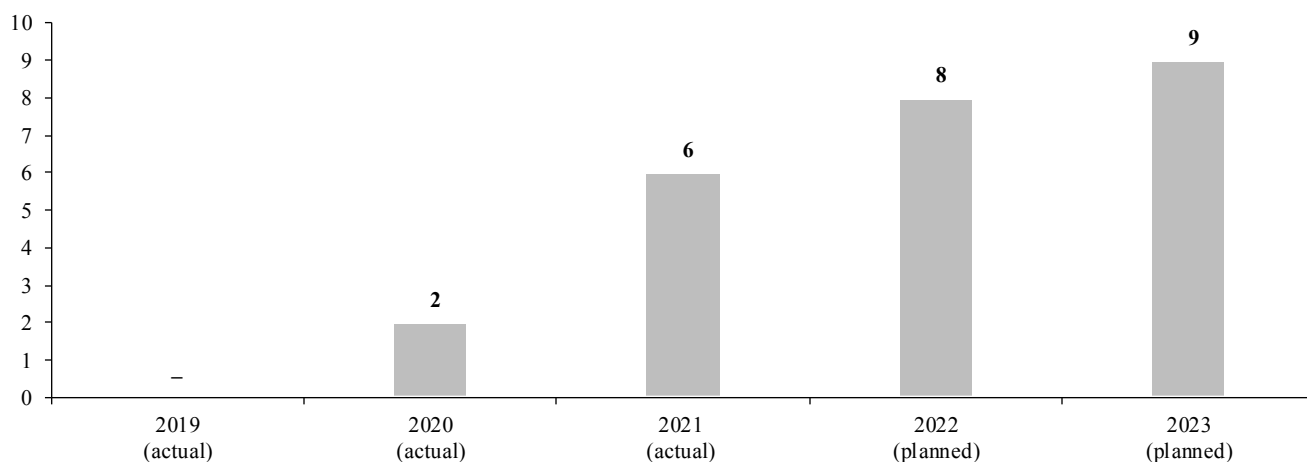
Result 2: increased policy design capacity of North African countries to foster regional integration

Programme performance in 2021 and target for 2023

- 18.109 The component’s work contributed to strengthening member States’ capacities, with six countries having designed effective policies to foster regional integration in line with AfCFTA, which exceeded the planned target of four countries.
- 18.110 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 18.XVI).

Figure 18.XVI

Performance measure: number of member States and regional economic communities that design appropriate policies to foster regional integration (cumulative)



Result 3: small and medium-sized enterprises as engines of sustainable development in North Africa

Proposed programme plan for 2023

- 18.111 SMEs and microenterprises account for more than 90 per cent of total firms and between 50 per cent and 90 per cent of employment in North Africa. SMEs are critical for private sector development and inclusive growth, as well as innovation and competitiveness. The component builds its policy analysis and advisory services on the Subregional Office for North Africa and ECA analyses in these areas, for example through the Office’s ongoing analytical work on the impact of the COVID-19 shock on firms in selected North African countries (Algeria, Morocco and Tunisia), based on primary data collected by the Office and on analyses of performance and access to credit by family firms in North Africa, based on World Bank enterprise surveys for Egypt, Morocco and Tunisia. It also uses findings related to best practices for job creation and female entrepreneurship in Egypt, Ghana and Mauritius, prepared by the Subregional Office and Oxford Economics, and the ECA African Gender and Development Index.

Lessons learned and planned change

- 18.112 The lesson for the component was that it needed to meet the increased need for analysis and policy advice, which would enable North African countries to pay greater attention to previously unexplored areas, such as the importance of good management and diverse firm ownership in obtaining access to finance. In applying the lesson, the component will include innovation and the adoption of environmentally sound practices by entrepreneurs in the analysis and policy advice for member States. The work will also examine barriers and opportunities for specific subgroups of SMEs, such as family-owned firms. The Subregional Office for North Africa plans to focus its Intergovernmental Committee of Senior Officials and Experts and the related expert group meeting

around these areas in 2022 and collaborate with other divisions and subregional offices in ECA, for example the African Institute for Economic Development and Planning and the Subregional Office for West Africa.

18.113 Expected progress towards the objective is presented in the performance measure below (see table 18.19)

Table 18.19
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	–	One country (Tunisia) received analysis and policy advice for strengthening the capacity of SMEs, including through innovative sources of finance and environmentally sound practices	One country adopting innovative and sustainable policies and strategies for enhancing the capacity of SMEs	One additional country adopting innovative and sustainable policies and strategies for enhancing the capacity of SMEs

Deliverables

18.114 Table 18.20 lists all deliverables of the component.

Table 18.20
Subprogramme 7, component 1: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	4
1. Report to the Intergovernmental Committee of Senior Officials and Experts for North Africa	1	1	1	1
2. Subregional profile on socioeconomic development in the member States	1	1	1	1
3. Regional and international agendas and other special initiatives in the member States	1	1	1	1
4. Annual report on the work of ECA in North Africa	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	11	11	11	11
5. Session of the Intergovernmental Committee of Senior Officials and Experts for North Africa	11	11	11	11
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	3	3	2
6. On the implementation of the Agreement Establishing AfCFTA	1	1	1	1
7. On boosting employment for young people and women targeted at senior policymakers from North Africa	–	–	1	1
8. Building a database on migration in selected member States	1	1	1	–
9. Enhancing tax resource mobilization in the Sudan	–	1	–	–

Section 18 Economic and social development in Africa

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Seminars, workshops and training events (number of days)	4	2	2	2
10. North Africa Development Forum (employment)	2	–	–	1
11. Employment forum	2	2	–	1
12. Workshop on macroeconomic trends and prospects in North Africa	–	–	1	–
13. Workshop on implementing selected areas of the United Nations Global Compact related to data and skills recognition (subregional)	–	–	1	–
Publications (number of publications)	1	1	3	4
14. Labour market and demographic trends, employment and entrepreneurship	1	1	1	1
15. Structural transformation and distortions in North Africa	–	–	1	1
16. Impact of COVID-19 on firms in North Africa	–	–	1	–
17. Trade and regional integration	–	–	–	1
18. How SMEs in North Africa can improve their sustainable governance	–	–	–	1
Technical materials (number of materials)	3	2	1	1
19. On employment	–	–	1	1
20. On institutional quality and structural transformation	1	1	–	–
21. On migration	1	–	–	–
22. On implementation of the Agreement Establishing AfCFTA	1	1	–	–

C. Substantive deliverables

Consultations, advice and advocacy: advisory services to four member States to develop national macroeconomic models; advisory services to two member States to implement their national strategies on implementation of the Agreement Establishing AfCFTA; advisory services to at least four member States to produce datasets on migration; advisory services to two member States on aligning their development strategy to sustainability challenges, with a focus on firm practices related to sustainability.

D. Communication deliverables

Digital platforms and multimedia content: knowledge management website; three maintained platforms: electronic documents management, collaborative space, and customer relationship management of communities of practice.

External and media relations: press releases, newsletters, briefings, social media and other communication materials.

Component 2 Subregional activities in West Africa

Objective

- 18.115 The objective, to which this component contributes, is to advance inclusive development in West Africa through strengthening countries' capacity to integrate challenges related to demographic dynamics into their policies and planning processes and achieve regional integration.

Strategy

- 18.116 To contribute to the objective, the component will:
- Reinforce the Centre for Demographic Dynamics for Development, which was created in 2019 to accelerate the attainment of a demographic dividend in West Africa, including through capacity-building and provision of tailored technical assistance for national experts and officials and through generating evidence and applying analytical expertise on using a planning, programming and budgeting system that integrates information concerning demographic dividends;

- (b) Address requests from member States and regional entities pertaining to accelerating the attainment of a demographic dividend and promote the use in at least six West African countries of a budgeting framework that is sensitive to demographic dividends, and strengthen regional integration through the implementation of AfCFTA and other regional integration dimensions in West African countries;
- (c) Respond to capacity-building requests aimed at harnessing the opportunities unleashed by demographic dividends, building on the comparative advantage of ECA to undertake analysis and research on demographic issues (subprogramme 9), combined with its macroeconomic expertise (subprogramme 1);
- (d) Provide knowledge, tools and policies on the acceleration of a demographic transition and related implications for sustainable development, including family dynamics, migration and migrants, health and mortality, ageing and living conditions, historical demography, civil registration, gender equality and the empowerment of women and girls, youth and durable peace and resilience in Africa, among other things;
- (e) Pursue a strategic partnership with the ECOWAS Commission to finalize the first five-year strategic plan for the implementation of ECOWAS Vision 2050 and continue to advocate the mainstreaming of the Vision's strategic pillars in the national development plans of member States;
- (f) Work in partnership with the resident coordinator offices in West Africa, the United Nations regional offices in West Africa, the United Nations Office for West Africa and the Sahel (UNOWAS) and the Office of the Special Coordinator for Development in the Sahel to support efforts to achieve the Sustainable Development Goals, with a focus on Goals 4, 5, 8, 10, 16 and 17;
- (g) Deliver comprehensive and analytical insights into the existing socioeconomic work on subregional priorities, expand its support in the context of countries' COVID-19 socioeconomic responses and support to reformulate or review demographic-economic policies in partnership with national demographic dividend observatories and universities.

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

- (a) Mainstreamed policies related to demographic dynamics in countries' public policy frameworks, including planning, programming and budgeting systems;
- (b) Deepened regional economic and monetary integration through the operationalization of ECOWAS Vision 2050;
- (c) Informed sustainable development policies in West Africa in the context of COVID-19 socioeconomic responses;
- (d) Enhanced capacities of countries and regional organizations to speed up implementation of the internationally agreed agendas, including AfCFTA, and women and youth being empowered to seize the opportunities of AfCFTA.

Programme performance in 2021

Enhanced public policy processes to harness demographic dividends

18.118 Demographic transition offers a window of opportunity for accelerated economic growth. The results from changes in the age structure of a population go beyond the economy to affect many other aspects, including quality of life, eradication of poverty and territorial mobility. The component has been repositioned to advance the integration of dimensions related to demographic dynamics for development into countries' development plans and policies. Based on this new strategic orientation, the subprogramme engaged with countries to harness demographic dividends, including through capacity-building and knowledge production on demographic-economic issues. The latter requires

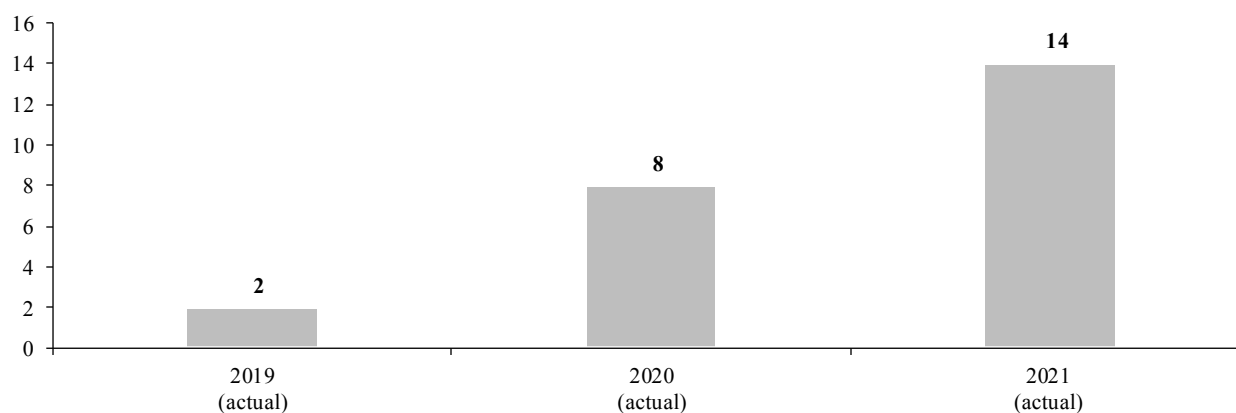
expertise and skills in specific areas of demographic-economics and planning tools, including models, assessments of progress towards the attainment of demographic dividends making use of national transfer accounts and country profiles, and a budgeting framework sensitive to the demographic dividend approach.

18.119 To this end, in 2021 the abilities of experts from the ministries in charge of population affairs and development planning and from the national population observatories or commissions of 14 countries were strengthened. Thus, in Mali, the public budgeting framework sensitive to the demographic dividend was endorsed by the authorities and informed the 2021 national budget deliberations. In the Niger, the authorities provided support to formulate the country’s gender demographic dividend monitoring index. Concerning Liberia’s road map on harnessing the demographic dividend, support was provided and the country’s national transfer account profile was published in September 2021. The profile was included in the series of national transfer account profiles and constitutes the global overview profile for the ECOWAS region. Currently, the component is focused on high-level policy dialogues by countries on budgeting frameworks that are sensitive to the demographic dividend, so as to advocate an effective increase in the allocation of public resources to the pillars of the demographic dividend.

18.120 Progress towards the objective is presented in the performance measure below (see figure 18.XVII).

Figure 18.XVII

Performance measure: number of countries enabled to apply demographic dynamics for development principles in their budgeting processes (annual)



Planned results for 2023

Result 1: consolidated 2021 achievements in supporting the ECOWAS Commission and recommendations translated into actions

Programme performance in 2021 and target for 2023

18.121 The component’s work contributed to the adoption of ECOWAS Vision 2050, which met the planned target.

18.122 The component’s work also contributed to two countries, the Niger and Nigeria, integrating the key pillars of Vision 2050 into their respective national development plans, which did not meet the planned target of at least two West African countries operationalizing Vision 2050. The target was not met owing to unforeseen delays related to the adoption of Vision 2050 in the context of COVID-19, and the subprogramme will continue to support both countries to domesticate further Vision 2050’s strategic pillars.

18.123 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 18.21).

Table 18.21
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Assessment of ECOWAS Vision 2020 and formulation of the post-2020 vision, with the prioritization of accelerated implementation of the ECOWAS capacity-development plan	First draft of the Vision 2050 blueprint and its first medium-term implementation plan	ECOWAS Vision 2050 adopted and two countries committed to mainstreaming the Vision's strategic pillars into their national development plans	At least two additional West African countries domesticate ECOWAS Vision 2050, including with special emphasis on regional economic and monetary integration	Vision 2050's first strategic implementation plan is adopted by ECOWAS

Result 2: strengthened national strategies for implementing the African Continental Free Trade Area

Programme performance in 2021 and target for 2023

- 18.124 The component's work contributed to the ratification of AfCFTA by 13 West African countries, which exceeded the planned target of 12 ratifications.
- 18.125 The component's work also contributed to the formulation, validation and ongoing implementation of eight national AfCFTA strategies and one regional strategy (ECOWAS), for a total of nine strategies, which met the planned target.
- 18.126 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 18.22).

Table 18.22
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Agreement Establishing AfCFTA launched by the African Union on 7 July 2019 in Niamey No ECOWAS member country ratified the Agreement No national AfCFTA strategies validated by countries	11 ECOWAS countries ratified the Agreement 6 ECOWAS countries validated AfCFTA national strategies (Côte d'Ivoire, Guinea, Niger, Senegal, Sierra Leone and Togo)	13 ECOWAS countries ratified the Agreement 9 ECOWAS countries validated their AfCFTA national strategies (Burkina Faso, Côte d'Ivoire, Ghana, Guinea, Niger, Nigeria, Senegal, Sierra Leone and Togo)	13 ECOWAS countries ratified the Agreement (cumulative) 10 ECOWAS countries validated AfCFTA national strategies (cumulative)	11 ECOWAS countries validated AfCFTA national strategies (cumulative) 8 ECOWAS countries implemented key activities included in their respective national AfCFTA strategic action plan

Result 3: strengthened capacities of member States to develop and implement a planning, programming and budgeting system that integrates the demographic dividend

Proposed programme plan for 2023

18.127 In 2020, the component contributed, in partnership with the Regional Consortium for Generational Economics Research and the Government of Mali, to the implementation of a budgeting framework sensitive to a demographic dividend. The approach was supported by the strong political engagement of the Ministry of Finance (Directorate of the Budget), the Parliament and the National Demographic Dividend Observatory. The work included restructuring the classic budget (2008–2018) to a functional budget targeting demographic dividend pillars (human capital, governance, economic structure and professional and social networks), calculating and analysing budget elasticities and proposing a budget structure to better harness the demographic dividend. The outcome of the initiative led to more investment in human capital, health and education towards a rapid demographic transition and the empowerment of youth and women for the best life-cycle-deficit coverage. In October 2021, the component assisted in developing six road maps for developing budgeting frameworks sensitive to the demographic dividend for the 2022–2025 period (for Benin, Burkina Faso, Côte d’Ivoire, Niger, Senegal and Togo).

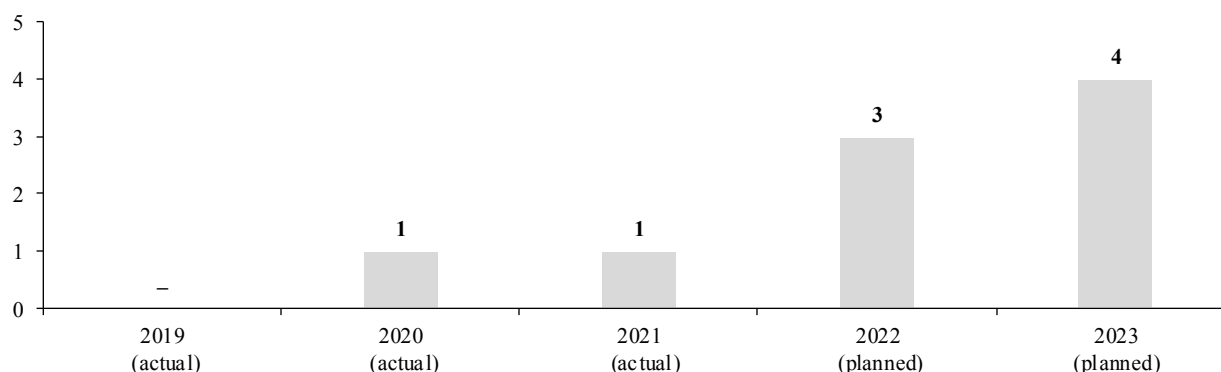
Lessons learned and planned change

18.128 The lesson for the component was that, to engage the main officials and assure that road maps for budgeting frameworks that are sensitive to the demographic dividend are implemented, it needed to build policy engagement and capacity at the early stage of the planning, programming and budgeting process. In applying the lesson, the component will engage with: (a) the ministries in charge of planning to integrate demographic dividend priorities into development plans and programmes, (b) the ministries in charge of finance to generate evidence on the national priorities as described in the national budget expenditure structure, and (c) networks of parliamentarians, which are a critical component in the budget validation process. This will ensure effective implementation of these road maps until 2025, including through allocation of resources to the pillars of a demographic dividend.

18.129 Expected progress towards the objective is presented in the performance measure below (see figure 18.XVIII).

Figure 18.XVIII

Performance measure: member States that adopted a planning, programming and budgeting system integrating a demographic dividend (cumulative)



Deliverables

18.130 Table 18.23 lists all deliverables of the component.

Table 18.23

Subprogramme 7, component 2: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Report to the Intergovernmental Committee of Senior Officials and Experts for West Africa on the implementation of the work of ECA in West Africa	1	1	1	1
2. Annual report on the progress on implementation of agreed-upon regional and international development agendas in West Africa	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	16	16	16	16
3. Annual session of the Intergovernmental Committee of Senior Officials and Experts for West Africa	8	8	8	8
4. Annual meeting of West African intergovernmental organizations to foster coordination and synergies among regional sustainable development initiatives ^a	8	8	8	8
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
5. Strengthening the institutional capacity of regional economic communities, intergovernmental organizations, national Governments, national observatories of the demographic dividend and parliaments to capitalize on demographic dynamics for development in West Africa	1	1	1	1
Seminars, workshops and training events (number of days)	14	14	14	14
6. Workshop on matters pertaining to the development of West Africa: opportunities and challenges of demographic dynamics in West Africa for think tanks	9	9	9	9
7. Training events on strengthening member States' capacities in demographic-economic dynamics for development	5	5	5	5
Publications (number of publications)	3	6	3	3
8. On country and subregional profiles	2	2	2	2
9. On economic and social structural transformation in West Africa	1	4	1	1
Technical materials (number of materials)	2	3	2	2
10. On sustainable economic and social transformation in West Africa	1	2	1	1
11. On demographic dynamics for development	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: expert advice to 15 member States (Governments, parliaments, national observatories of the demographic dividend, universities), upon request, and advisory services on the monitoring and implementation of strategies, statistics development, regional integration, demographic dynamics for development and sustainable development in West Africa and making progress towards the Sustainable Development Goals.				
D. Communication deliverables				
Outreach programmes, special events and information materials: deliverables related to the Intergovernmental Committee of Senior Officials and Experts, parliamentary networks and events for the launch of flagship reports and related publications.				
External and media relations: press releases, newsletter (KAKAKI NEWS) and provision of other communication materials to the media.				

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Digital platforms and multimedia content: West African subregion-specific content for the ECA website; West African business linkages platform, network of West African economic journalists, social media platforms such as Yammer, Twitter and Facebook, and communities of practice.				
Library services: exhibition of ECA knowledge products through various channels, including dissemination of recent publications during special events, upgrading information on the ECA main repository and sharing of knowledge products.				

^a The former framework (subregional coordination mechanism) was replaced by the Regional Collaborative Platform for Africa. While the wording of the deliverable was changed, it retains the same purpose, that is, to reinforce collaboration among United Nations entities to support the priorities of the African Union and the regional economic communities.

Component 3 Subregional activities in Central Africa

Objective

- 18.131 The objective, to which this component contributes, is to expand the manufacturing and high-value service sectors and increase the share of tradeable and manufactured goods in total exports, deepen regional value chains and improve the competitiveness and productivity of local economies in order to accelerate economic diversification and structural transformation in Central Africa.

Strategy

- 18.132 To contribute to the objective, the component will:
- (a) Support the operationalization and implementation of economic diversification strategies, visions and master plans, formulated in Cameroon, Chad, the Congo and Equatorial Guinea, and support the formulation of similar policies in other Central African countries, advocating a conducive business climate in Central Africa;
 - (b) Train United Nations country teams and member States in Central Africa on the use of the ECA integrated planning and reporting toolkit;
 - (c) Collect and collate market access information and trade opportunity data and provide advisory services and technical assistance to member States in translating their national AfCFTA strategies into specific and bankable projects, programmes and reforms, including targeted advisory services to support the agricultural and pharmaceutical sectors;
 - (d) Build on the Central Africa consensual transport master plan and support the subregion in the transformation of transport corridors into development corridors through the GIS-enabled spatial planning and hotspot analysis tool;
 - (e) Provide advisory services and technical assistance to member States, in collaboration with the ECA African Centre of Excellence on Digital Identity, Trade and Economy, related to ICT infrastructure and regulatory frameworks required for the digital transition, including support for the establishment of technology innovation centres in two selected countries, the development of electronic commerce and the implementation of digital identity systems in collaboration with subprogramme 4;
 - (f) Provide technical assistance to member States in Central Africa to ensure a focus on fiscal space for economic diversification and support the harmonization of trade instruments of the Economic Community of Central African States and the Central African Economic and Monetary Community, to inform the formulation of a consolidated industrial development and economic diversification master plan for Central Africa;

- (g) Provide technical assistance and advisory services to socialize the ECA macro model in Central Africa and train a critical mass of experts in relevant units concerning the administration of member States, including through dedicated courses provided through subprogramme 8, in close collaboration with the Debt Management Facility of the World Bank;
- (h) Strengthen collaboration with private sector bodies and develop a reform agenda conducive to triggering the changes needed to reach productivity and competitiveness targets in partnership with the private sector, subregional think tanks and regional economic communities;
- (i) Support the inclusion of pro-growth and pro-jobs policies in development strategies, supporting member States in making progress towards the Sustainable Development Goals and more specifically Goals 8, 9 and 12;
- (j) Provide analysis on the socioeconomic impact of COVID-19 on the economies of member States and propose policy measures aimed at strengthening the resilience of local economies to external shocks, including those caused by COVID-19-related trade and supply-side disruptions.

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

- (a) The emergence of regional value chains and industrial clusters and an expansion of the manufacturing and high-value service sectors;
- (b) An increase of the share of intra-Central African trade in the subregion's total trade;
- (c) Extensive integration of the relevant economic diversification-related goals and targets of the 2030 Agenda and Agenda 2063 in national development strategies and plans, common country analyses and United Nations sustainable development cooperation frameworks;
- (d) Increased integration of local economies in regional value chains in the framework of AfCFTA;
- (e) Increased productivity of local firms by better use of ICT;
- (f) A strengthened role of the private sector in economic diversification in Central Africa and the identification of policy and market failures.

Programme performance in 2021

Value chain development for economic diversification in Central Africa

18.134 Following the Democratic Republic of the Congo business forum on the topic “Fostering the development of a battery, electric vehicle and renewable energy industry value chain and market in Africa”, the Democratic Republic of the Congo Battery Council was established and special purpose vehicles were set up that will enable citizens and enterprises to invest in the development of battery precursor value chains and in related skills development. Several countries signed a comprehensive memorandum of understanding with the spectrum of actors from industry and public and civil society concerning value chain development and sourcing of raw materials for electric vehicle parts. The Democratic Republic of the Congo, a leader in global cobalt production, will join forces with countries that source copper, manganese and the other critical minerals necessary to create a robust supply and value chains and promote resource-driven industrialization. Other African countries involved in the initiative include Gabon, a supplier of raw materials for electric vehicles (nickel, manganese), and Zambia, with its sourcing of copper. While Morocco is already well-integrated in the global value chains of the automobile and aeronautics industries, it would benefit from being better integrated in intra-African value chain schemes in securing intermediate automotive parts. The component supported countries in signing the memorandum of understanding at the Africa-wide level, allowing countries to join forces to tap into the knowledge, expertise and technology they need to compete in the emerging clean-production driven electric vehicle manufacturing.

18.135 Progress towards the objective is presented in the performance measure below (see table 18.24).

Table 18.24
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	Following the Democratic Republic of the Congo business forum in 2021, stakeholders from Central African countries and other African regions sign the memorandum of understanding aimed at increasing Africa's share in the global manufacturing value added output for battery precursors and electric vehicles

Planned results for 2023

Result 1: switching from design to implementation of economic diversification strategies

Programme performance in 2021 and target for 2023

- 18.136 The component's work contributed to equip Cameroon with three models and tools for macroeconomic and trade planning, which met the planned target.
- 18.137 The component's work also contributed to a high level of investment in the non-oil sector in Cameroon, the Congo and the Democratic Republic of the Congo, made possible by bankable projects, with \$1 billion mobilized for projects in the Democratic Republic of the Congo, which met the planned target.
- 18.138 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 18.25).

Table 18.25
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Six out of seven countries covered by the component ratified the Agreement Establishing AfCFTA	Finalization and adoption of national AfCFTA strategies for Cameroon and the Congo	Central Africa equipped with a macro and trade model to secure fiscal space for economic diversification (3 models/tools: trade decision support model (TRADE-DSM), GIS-enabled hotspot analysis, and the integrated planning and reporting tool in Cameroon)	Central Africa equipped with bankable projects, innovative partnerships, initiatives and tools in support of economic diversification	Central Africa equipped with bankable projects, innovative partnerships, initiatives and tools in support of economic diversification
Finalization of a national economic diversification strategy for Chad	Submission of requests by Gabon and Equatorial Guinea for the establishment of innovation centres			2 bankable projects, initiatives and tools endorsed, launched or implemented with ECA support
Finalization of AfCFTA strategies for Cameroon and Chad	Recognition of the "Made in Central Africa" label as a major industrial policy tool for maximizing the benefits of AfCFTA	3 projects:		
Agreement signed by the Congo and Gabon to implement free roaming between the two countries		Development of a timber special economic zone in		

Part V Regional cooperation for development

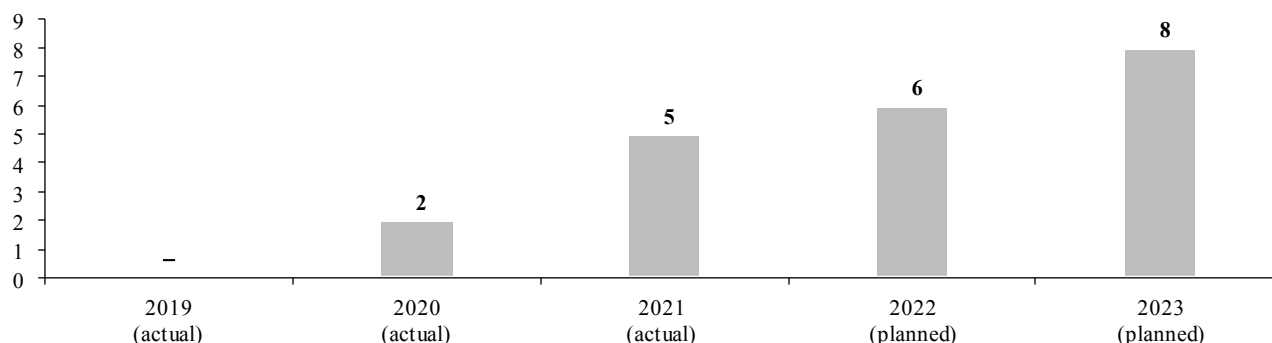
2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Capacity-building of 463 economic operators and representatives of public administrations on the procedure for the approval of industrial products for the preferential tariff of Central Africa	for Central African countries	<p>Bertoua, Cameroon, as part of the Kribi-Edea-Douala growth triangle development</p> <p>Development of nitrogen/phosphorus/potassium special economic zone in Pointe-Noire, the Congo</p> <p>Development of special economic zone for batteries and electric vehicles in the Democratic Republic of the Congo</p>		

Result 2: policy changes conducive to economic diversification in the context of building forward and building better from the socioeconomic impacts of the COVID-19 pandemic and the operationalization of AfCFTA

Programme performance in 2021 and target for 2023

- 18.139 The Component’s work contributed to intensive engagements in decision-making processes, namely: in Cameroon on timber and pharmaceutical industrial clusters and for the first strategic priority in Cameroon’s United Nations Development Cooperation Framework, 2022–2026; in Gabon on the mainstreaming of natural capital accounts in the national accounts; and in the Congo, within a call for a new social compact, resulting in three additional policy decisions aimed at harnessing economic diversification in Central Africa. This brought the cumulative number of policy changes to five, which exceeded the planned target of four policy changes adopted towards economic diversification and industrial development.
- 18.140 Progress towards the objective and the target for 2023 is presented in the performance measure below (see figure 18.XIX).

Figure 18.XIX
Performance measure: number of policy changes adopted towards economic diversification and industrial development (cumulative)



Result 3: strengthened capacity of member States to mobilize sustainable financing by mainstreaming natural capital in the national accounts

Proposed programme plan for 2023

18.141 In 2021, the component implemented a pilot project on strengthening natural capital accounting towards expanding fiscal space and mobilizing innovative finance for economic diversification in Gabon. A non-recurrent publication on natural capital and rebasing economic wealth in Central Africa was finalized and an ad hoc expert group meeting was held on the issue to share lessons with the entire Central Africa region. The subprogramme is expanding the activity to embrace other central African countries, to integrate the contribution of natural capital into national accounts and to engage in GDP rebasing. The rebased national accounts will be used to support resource mobilization for development, including sustainable financing (such as green bonds and climate change-related funds). The component plans to organize expert group meetings for policymakers and the private sector and to team up with academia to train the trainers and have a subregional critical mass of experts on the subject.

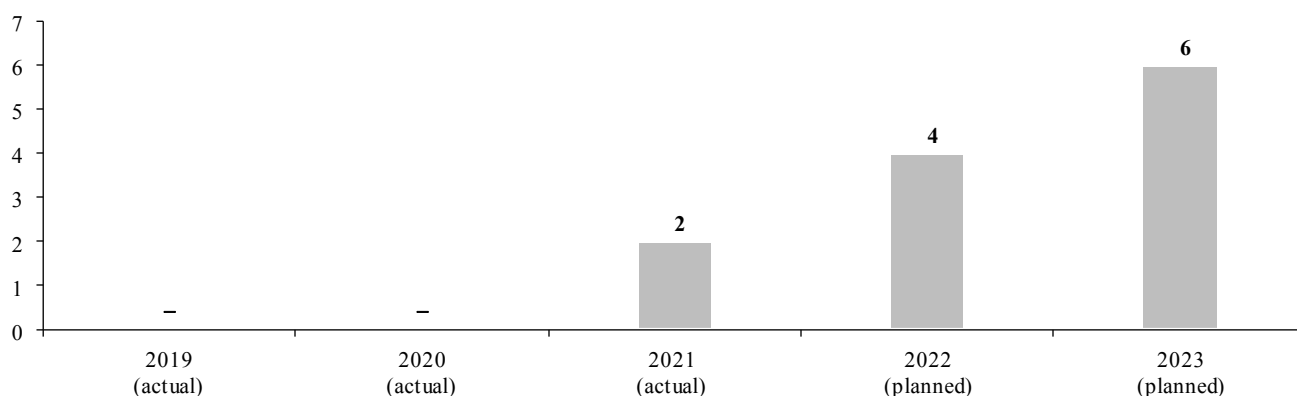
Lessons learned and planned change

18.142 The lesson for the component was that the strengthening of partnerships in and beyond the United Nations family and with both the public and private sectors in the delivery of programmes will yield huge benefits for member States and regional economic communities that wish to mobilize sustainable financing. In applying the lesson, the component will strengthen its partnership with African financial institutions to implement special economic zones and industrial clusters and promote sustainable economic diversification in Cameroon, the Congo and the Democratic Republic of the Congo. Furthermore, the component will establish partnerships with the African Export-Import Bank, the Arab Bank for Economic Development in Africa and AfDB and expand its work in Cameroon, the Congo, the Democratic Republic of the Congo and Gabon.

18.143 Expected progress towards the objective is presented in the performance measure below (see figure 18.XX)

Figure 18.XX

Performance measure: number of countries that applied natural capital accounting methods in rebasing their national accounts (cumulative)



Deliverables

18.144 Table 18.26 lists all deliverables of the component.

Table 18.26

Subprogramme 7, component 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	8	8	8	8
1. Annual session of the Intergovernmental Committee of Senior Officials and Experts for Central Africa	8	8	8	8
Parliamentary documentation (number of documents)	1	1	1	1
2. Annual report on the work of the ECA Subregional Office for Central Africa	1	1	1	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
3. Support programme for trade and economic integration	1	1	1	1
Seminars, workshops and training events (number of days)	36	36	24	36
4. Workshop on models and forecasting tools for economic diversification and the achievement of the Sustainable Development Goals	12	12	–	12
5. Workshop on natural capital accounting	–	–	12	12
6. Training event on trade and market access instruments	12	12	12	–
7. Workshop on incorporation in national frameworks of the integrated planning and reporting toolkit and the macro and trade model in selected countries	12	12	–	12
Publications (number of publications)	4	4	3	4
8. Country profiles in the structural transformation, employment, production and society (STEPS) series	2	1	2	–
9. Background study on the theme for the annual session of the Intergovernmental Committee of Senior Officials and Experts for Central Africa	1	1	1	1
10. On the state of economic diversification in Central Africa	–	1	–	1
11. On building a Central Africa natural capital accounting coalition: content and stakeholders' roles and responsibilities	1	1	–	–
12. On promoting a new generation of special economic zones in Central Africa: defining framework and road map	–	–	–	–
13. On the economic diversification process in Central Africa: harnessing opportunities for sustainable consumption and production and greenhouse gas emission reduction and economic diversification strategies	–	–	–	1
14. On accelerating the effective implementation of AfCFTA strategies: strengthening sustainability and inclusiveness	–	–	–	1
Technical materials (number of materials)	1	1	1	1
15. Policy brief on emerging issues in Central Africa	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services and high-level policy dialogues with Central African member States on the implementation and monitoring of economic diversification and AfCFTA strategies.				
D. Communication deliverables				
Outreach programmes, special events and information materials: brochures and knowledge products, press briefings, media visits, newsletters and press releases on achievements on economic diversification and change leadership in the subregion.				
Digital platforms and multimedia content: maintenance of websites, digital platforms and communities of practices on economic diversification, industrialization and the Sustainable Development Goals.				

Component 4

Subregional activities in East Africa

Objective

- 18.145 The objective, to which this component contributes, is to achieve deeper regional integration in East Africa by advancing the operationalization of AfCFTA, increasing intraregional investments, harnessing the blue economy and enhancing regional tourism.

Strategy

- 18.146 To contribute to the objective, the component will:
- (a) Intensify support to countries and regional economic communities for the effective implementation of their national and regional AfCFTA strategies, providing knowledge and capacity-building services and facilitating regional policy dialogue for the private and public sectors, intergovernmental bodies and regional economic communities on investment promotion, innovative sources of finance for SMEs and cost-effective trade logistics;
 - (b) Conduct AfCFTA-related impact assessments and surveys, including the AfCFTA country business index, to identify progress in the implementation of AfCFTA and identify bottlenecks and opportunities associated with stagnant levels of intraregional trade, including integration of post-pandemic recovery measures in national development planning;
 - (c) Conduct knowledge production and policy dialogue and provide technical assistance and capacity-building services to countries and regional economic communities to enhance their readiness for negotiations and arrangements to be made concerning the outstanding protocols and instruments of AfCFTA, including those on investments, competition, property rights, electronic commerce and gender equality;
 - (d) Promote the development of regional value chains through studies, policy dialogue and technical assistance for the creation or operationalization of commodity exchanges and markets and special economic zones;
 - (e) In collaboration with subprogrammes 4, 5 and 8, develop and apply collected data and analytical tools to assess the socioeconomic and environmental potential of blue economy resources of member States;
 - (f) Convene a subregional forum to raise awareness on various issues in the area of the blue economy, including the threat of maritime insecurity and its related effects on the costs of transport, logistics and trade and the exploitation of waterways such as lakes and rivers to enhance the movement of goods between countries, and develop the potential of the blue economy to diversify goods and services and promote AfCFTA, notably in that regard multisectoral approaches to fisheries, maritime transport, management of freshwater resources, tourism, deep-sea mining and women's access to natural resources, contributing to the progress of member States towards Goals 5, 6, 13, 14 and 17;
 - (g) Support capacity-building of youth in the development of bankable and impactful projects in the area of the blue economy;
 - (h) Support the implementation of guidelines for urban tourism, in line with the recommendations set out in the African tourism strategy, and provide training for member States and regional economic communities on the production of high-quality tourism statistics in the subregion, in partnership with subprogrammes 4 and 9, the World Tourism Organization and the World Bank;
 - (i) Develop tourism satellite accounts in two more countries in 2023 and hold consultative and validation meetings with relevant tourism bodies and regional economic communities on building the resilience of the tourism sector against external shocks such as COVID-19,

including through cultural tourism products and sustainable employment opportunities for women and young people. This work will contribute to the progress of member States towards Goals 5, 8, 11 and 12.

- 18.147 The above-mentioned work is expected to result in:
- (a) Higher levels of intraregional trade in goods and services;
 - (b) Harmonization of investment regimes and promotion strategies and improved regulatory frameworks for investment;
 - (c) Enhanced incorporation of blue economy policies and strategies into national development planning frameworks;
 - (d) Deeper regional integration through the sustainable management of transboundary water resources and the improved connectivity of landlocked countries;
 - (e) Standardized methodologies for tourism data collection and analysis in the subregion;
 - (f) Increased diversification potential and economic resilience to external shocks, in particular of the tourism sector, with a view to building economies in the post-COVID-19 pandemic era through operationalization of AfCFTA.

Programme performance in 2021

Adoption of national development plans in response to the COVID-19 pandemic

18.148 The outbreak of the COVID-19 pandemic in early 2020 triggered a health and socioeconomic emergency and, at the time, existing national development plans could not mitigate its negative impacts on the countries' economies. The component assisted member States to understand the effect of COVID-19 on their economies through pandemic-related impact assessments. The impact assessment reports recommended that member States consider developing new national response and recovery plans to consider the socioeconomic effects of COVID-19 and to promote the needed rapid resumption of growth. In line with the above, the component assisted in the formulation of Djibouti's national development plan for 2020–2024. In collaboration with other subprogrammes, the component supported Djibouti with analysis to assess its macroeconomic framework, explore ways of expanding the fiscal space that had been hit by COVID-19 and identify policy reforms that would improve the performance of State-owned enterprises and enhance capacities for domestic resource mobilization. Furthermore, Djibouti was supported in the integration of inputs, such as inclusion through economic diversification, job creation, connectivity through regional integration and institutional development, in assessing the potential of the blue economy and in the costing of the plan.

18.149 Progress towards the attainment of the objective is presented in the performance measure below (see table 18.27).

Table 18.27
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Strengthened national capacities and technical support provided in the analysis of the macroeconomic framework, debt sustainability and suitable reforms for State-owned enterprises, with a view to improving and widening the fiscal space, especially in the context of	Djibouti formulated and adopted its national development plan for 2020–2024, which integrated strategically important impact assessments related to the pandemic

2019 (actual)

2020 (actual)

2021 (actual)

COVID-19, thereby improving financing prospects for the national development plan and fostering recovery and sustainable development

Planned results for 2023

Result 1: harnessing deeper regional integration in Africa

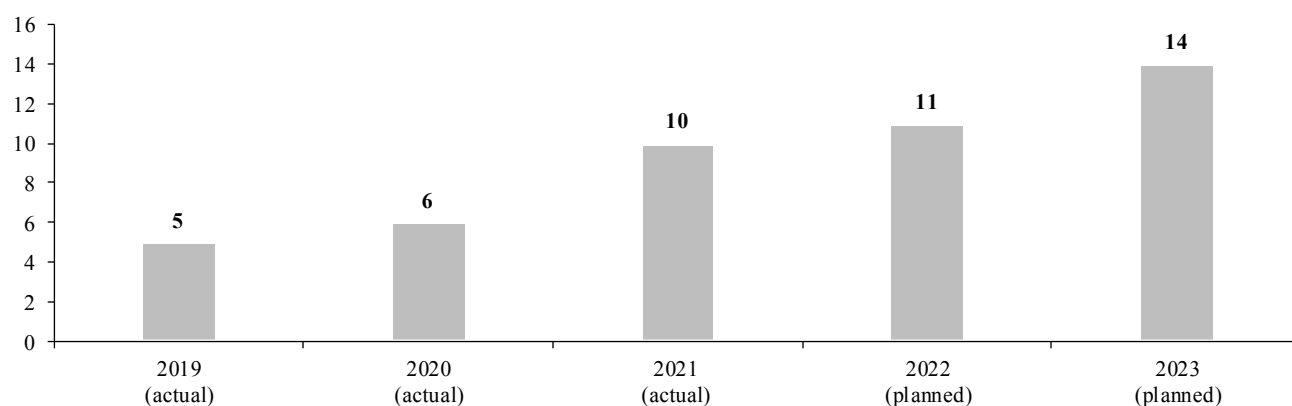
Programme performance in 2021 and target for 2023

18.150 The component’s work contributed to 10 countries (Burundi, Democratic Republic of the Congo, Djibouti, Ethiopia, Kenya, Rwanda, Somalia, Uganda, Seychelles and the United Republic of Tanzania) ratifying AfCFTA, which exceeded the planned target of eight countries.

18.151 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 18.XXI).

Figure 18.XXI

Performance measure: number of ratifications of the Agreement Establishing the African Continental Free Trade Area (cumulative)



Result 2: strengthened capacity of member States to harness the potential of the blue economy, including tourism, within AfCFTA

Programme performance in 2021 and target for 2023

18.152 The component’s work contributed to developing 11 policy frameworks and tools in the area of the blue economy, which did not meet the planned target of 13 policy frameworks and tools developed by member States. The target was not met owing to the adverse impact of COVID-19-related restrictions on travel, which limited the component’s ability to conduct in-person interventions and capacity-building in targeted countries.

18.153 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 18.28).

Table 18.28
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Four policy and dialogue platforms on subregional development priorities, such as regional integration and trade, the blue economy and tourism	Nine policy frameworks and tools developed by member States on the blue economy One country (Seychelles) finalized draft tourism satellite accounts (awaiting government approval)	Eleven policy frameworks and tools developed by member States on the blue economy Two member States (Kenya and the United Republic of Tanzania (Zanzibar)) finalized tourism satellite accounts	At least two additional member States implement subregional initiatives in the area of the blue economy	An additional three member States implement subregional initiatives in the area of the blue economy

Result 3: enhanced capacity of member States to design and implement policy frameworks on trade, the blue economy and tourism

Proposed programme plan for 2023

18.154 Trade, the blue economy and tourism are economic sectors that attracted more attention and interest in 2021, owing to their potential and their role in the recovery from the COVID-19 pandemic. The component supported knowledge generation on trade, the blue economy and tourism for member States to contribute to the identification of diversification strategies that can be adopted to strengthen trade and investment.

Lessons learned and planned change

18.155 The lesson learned for the component was the need to use a more comprehensive modality for the technical assistance provided to member States and regional economic communities to apply the policy frameworks and tools already developed to create more economic opportunities to mitigate the impact of COVID-19. In response, the component will focus on assisting member States and regional economic communities to implement their national trade strategies for AfCFTA and diversify their blue economy activities through conducting workshops, market access studies and dedicated capacity-building activities, in addition to providing knowledge production and policy dialogues for both the private and public sectors. In applying the lesson, the component will strengthen strategic collaboration and partnerships with United Nations country teams and external policy think tanks and shift from in-person to virtual mechanisms to ensure that the approach provides agile and sustainable technical support. In addition, the component will support countries in the development and implementation of policies and strategies and in the application of the frameworks and tools developed in 2021.

18.156 Expected progress towards the objective is presented in the performance measure below (see table 18.29)

Table 18.29
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Two member States with enhanced capacity to design policy frameworks in the areas of trade, the blue economy and tourism	One additional member State with enhanced capacity to design policy frameworks in trade, the blue economy or tourism Two member States implemented policy and strategy frameworks in trade, the blue economy or tourism	Two additional member States implemented policy and strategy frameworks in trade, the blue economy or tourism

Deliverables

18.157 Table 18.30 lists all deliverables of the component.

Table 18.30
Subprogramme 7, component 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Documentation for the Intergovernmental Committee of Senior Officials and Experts for East Africa	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	8	8	8	8
2. Session of the Intergovernmental Committee of Senior Officials and Experts for East Africa	8	8	8	8
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	1	3	5
3. On trade in services and emergence of regional value chains	1	1	1	1
4. On e-commerce opportunities and challenges in East Africa	–	–	–	1
5. On urban tourism and the blue economy in East Africa	–	–	1	2
6. Fellowship programme for young African economists to build their capacity in the area of regional integration and trade	1	–	1	1
Seminars, workshops and training events (number of days)	10	12	10	33
7. Seminars on regional integration, trade and AfCFTA in East Africa	5	5	5	5
8. Workshops on trade, investment, competition, gender equality and women's empowerment and e-commerce in East Africa	–	–	1	1
9. Workshops on commodity exchanges, deepening of regional value chains and role of trade corridors to foster AfCFTA in East Africa	–	–	–	2
10. Workshop on competition and intellectual property rights policies and regulatory advances in East Africa	–	–	–	3

Part V Regional cooperation for development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
11. Workshops on AfCFTA and its opportunities and challenges for women and youth in East Africa	–	–	–	2
12. Workshops on Islamic financing and sustainable financing	–	–	–	2
13. Workshops on access to financing investments: financial technology and the role of cryptocurrencies for regional investment	–	–	–	3
14. Workshops on social cohesion and linkages between development and humanitarian assistance	1	–	1	3
15. Workshop on e-commerce opportunities and challenges in East Africa	–	–	–	3
16. Workshops on ocean economy policy experiences from East Africa	2	2	1	4
17. Workshops on tourism satellite accounts in East Africa	1	4	1	4
18. Training event on strategies to enhance the services trade in East Africa	1	1	1	1
Publications (number of publications)	4	5	5	5
19. Subregional profile	1	1	1	1
20. On the regional integration and operationalization of AfCFTA in East Africa	1	–	1	1
21. On social cohesion in the context of open regionalism	–	1	–	–
22. On ocean economy policy experiences from East Africa	1	1	1	1
23. On tourism satellite accounts in East Africa	1	1	1	1
24. On strategies to enhance the trade in services and investment in East Africa	–	1	1	1
Technical materials (number of materials)	3	3	3	3
25. On priority socioeconomic development issues in East Africa	3	3	3	3

C. Substantive deliverables

Consultation, advice and advocacy: advisory services to all 14 member States in the subregion on implementation of the Agreement Establishing AfCFTA, inclusive growth and economic and social transformation through inter-agency coordination.

D. Communication deliverables

Outreach programmes, special events and information materials: quarterly booklets, pamphlets, fact sheets, wallcharts and information kits and videos to reach all 14 countries in the subregion.

External and media relations: quarterly engagements with national and regional media outlets (written blogs and interviews targeting 14 countries); and electronic briefs and press releases on major activities of the Subregional Office for East Africa, including regional updates to reach all 14 countries in the subregion.

Digital platforms and multimedia content: monthly web-based information bulletins on global outreach.

Component 5 Subregional activities in Southern Africa

Objective

- 18.158 The objective, to which this component contributes, is to deepen regional integration and strengthen capacities to achieve inclusive industrialization for the reduction of poverty and inequality in Southern Africa.

Strategy

- 18.159 To contribute to the objective, the component will:
- (a) Provide technical support and expert advisory services to the Southern African Development Community (SADC), COMESA and member States and their private sectors to strengthen their capacities to advance inclusive industrialization and regional integration through

implementation of the SADC industrialization strategy and road map (2015–2063) and the COMESA industrial policy (2015–2030) and their alignment with national industrialization policies, in collaboration with the United Nations Industrial Development Organization, UNCTAD, the Food and Agriculture Organization of the United Nations, resident coordinator offices, AfDB and private sector associations, universities and research institutions;

- (b) Undertake policy research and analysis on inclusive industrialization, regional integration and trade, private sector development, and poverty and inequality, provide technical assistance to member States, regional economic communities and intergovernmental organizations and disseminate best practices at the subregional and national levels in Southern Africa;
- (c) Develop and disseminate policy tools and guidelines to promote industrialization, including value addition, manufacturing and value chain development, at the national and subregional levels in Southern Africa, contributing to the achievement of Sustainable Development Goal 9;
- (d) Support SADC in the implementation of the new strategic vision for Southern Africa (Vision 2050) and its 10-year strategic plan and the SADC regional indicative strategic development plan for 2020–2030, contributing to the progress of member States towards the achievement of Goals 9, 1 and 10;
- (e) Collaborate with subregional entities and partners such as the SADC and COMESA Business Councils in engaging with the private sector, including MSMEs, through leveraging digitalization, science, technology and innovation to facilitate business development and enhance productivity and competitiveness;
- (f) Contribute to the creation of institutional and learning support structures and tools to assist MSMEs to harness innovative approaches to promote their competitiveness and ensure the growth of the private sector in the subregion;
- (g) Provide continued technical support to the regional economic communities and member States on AfCFTA in facilitating national consultations and awareness-raising on the free trade area process, ratification of the Agreement Establishing AfCFTA and developing and implementing AfCFTA national and subregional strategies, thereby contributing to the progress of member States towards the attainment of Goals 1 and 10;
- (h) Build the capacities of member States and the private sector to address the impact of COVID-19 by rolling out initiatives aimed at supporting the recovery from the pandemic and the resurgence of MSMEs and strengthening their resilience to future shocks.

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

- (a) Implementation of the SADC industrialization strategy and road map and the COMESA industrial policy to enhance the capacities of MSMEs by digital information-sharing and exchange among entrepreneurs, trade and enterprise support agencies and policymakers;
- (b) Development of transboundary industrial clusters and special economic zones in selected member States, such as the common industrial park between Zambia and Zimbabwe;
- (c) Creation of a harmonized and enabling policy environment at the subregional and national levels to anchor the promotion of self-sustained and balanced growth, diversification of the manufacturing base and an improvement in industry competitiveness with matured regional commodity value chains;
- (d) Increased resilience and competitiveness of MSMEs through leveraging of science, technology and innovative approaches that address the impacts of the COVID-19 pandemic and other future external shocks;
- (e) Increased intraregional trade in goods and services, including enhanced regional integration and intraregional trade in Southern Africa.

Programme performance in 2021

Enhanced digital capacity of micro-, small and medium-sized enterprises in Southern Africa

18.161 Digital technologies have the potential to enable MSMEs in Southern Africa to expand their national, regional and international market reach, facilitating economic growth and job creation, and to support MSMEs to address the impacts of COVID-19 and similar shocks. To enhance the capacities of MSMEs, the component designed and deployed a digital platform on technology and innovation for MSMEs in Southern Africa. This was done in partnership with the SADC Business Council, a subregional apex body for the private sector that represents national and regional apex business associations of the 16 SADC member States. The platform supports the creation of a regional network and community of technology and innovation for MSMEs, entrepreneurs, practitioners and policymakers. It will enhance technology and innovation learning, facilitate uptake of appropriate technologies that improve agility and productivity and improve MSME resilience and competitiveness during and beyond COVID-19, facilitating the inclusive industrialization agenda. The platform will become fully functional and operational in 2023 and will be linked to other national innovation and trade platforms to be developed between 2022 and 2023 under the United Nations Development Account thirteenth tranche of projects, targeting six beneficiary countries. Furthermore, the component delivered an online training course on technology and innovation for African businesses, followed by a webinar on the role of technology and innovation for MSMEs in Southern Africa. The courses equipped participants with knowledge on the use of technology and innovation in addressing the impacts of COVID-19 and enhancing competitiveness and MSME resilience to future shocks.

18.162 Progress towards the objective is presented in the performance measure below (see table 18.31)

Table 18.31

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	MSMEs in Southern Africa have access to a digital platform on technology and innovation

Planned results for 2023

Result 1: from policy to action: deepened industrialization in Southern Africa

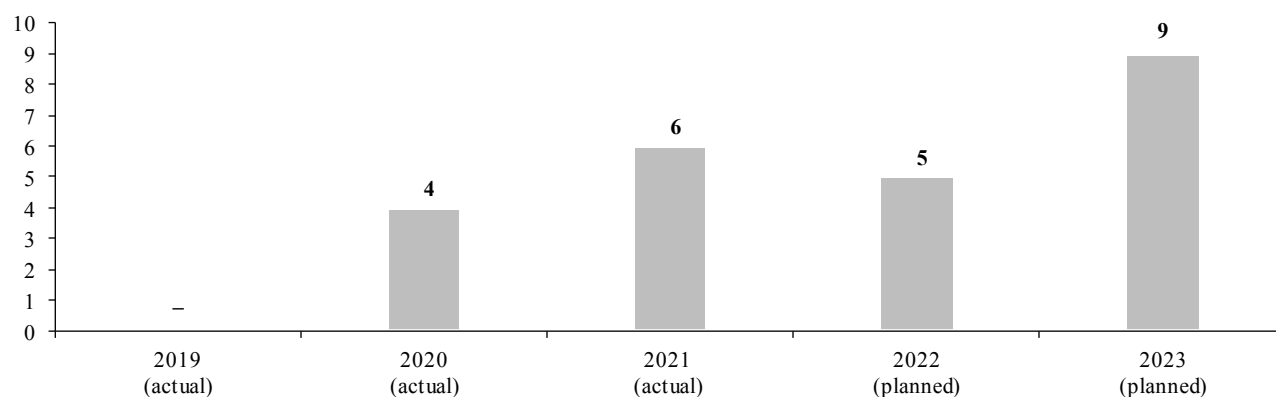
Programme performance in 2021 and target for 2023

18.163 The component's work contributed to two additional member States, Malawi and Zimbabwe, that have developed their costed national action plans on industrial policy harmonization and aligned their national industrialization frameworks with the SADC industrialization strategy and road map with ECA support, bringing the total number of member States from four to six, which met the planned cumulative target of six Southern African countries that developed or aligned the SADC industrialization strategy and road map in national frameworks.

18.164 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 18.XXII).

Figure 18.XXII

Performance measure: number of Southern African countries that incorporate key elements of the SADC industrialization strategy and road map (cumulative)



Result 2: inclusive industrialization in Southern Africa through private sector development

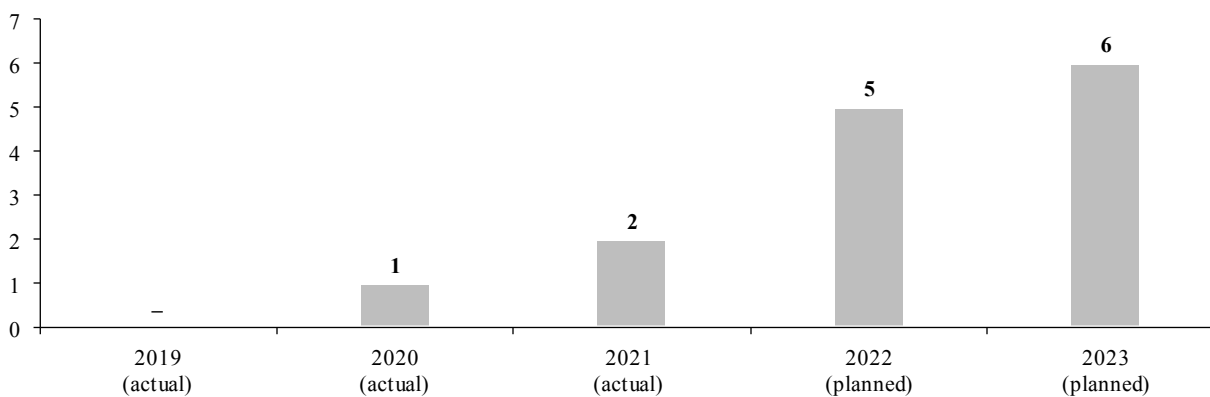
Programme performance in 2021 and target for 2023

18.165 The component's work contributed to one additional member State, Eswatini, that developed its national financing model for MSMEs and a national action plan to guide implementation, which did not meet the planned target of three additional member States that have developed initiatives aimed at promoting the integration of MSMEs in the inclusive industrialization and trade agenda. The target was not met, especially for member States with Internet and connectivity challenges, owing to COVID-19-related travel restrictions, which limited the component's ability to organize in-person capacity development activities. In response to recent developments, the component's work will evolve to increase the focus on integration in Southern Africa.

18.166 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 18.XXIII).

Figure 18.XXIII

Performance measure: number of member States that have developed initiatives aimed at promoting the integration of micro-, small and medium-sized enterprises in the inclusive industrialization agenda (cumulative)



Result 3: accelerating intraregional trade through AfCFTA in Southern Africa**Proposed programme plan for 2023**

18.167 Intraregional trade is a key component for deepening regional integration and achieving sustainable development in Southern Africa. The roll-out of AfCFTA supports national and regional efforts towards integrated regional markets and regional value chains, facilitating development gains. The component provided support to member States in the subregion in ratifying the Agreement Establishing AfCFTA and in developing national implementation strategies. As of 2021, all beneficiary countries, except for Botswana and Mozambique, had ratified the Agreement. By the same date, Malawi, Namibia, Zambia and Zimbabwe had completed and validated their national implementation strategies.

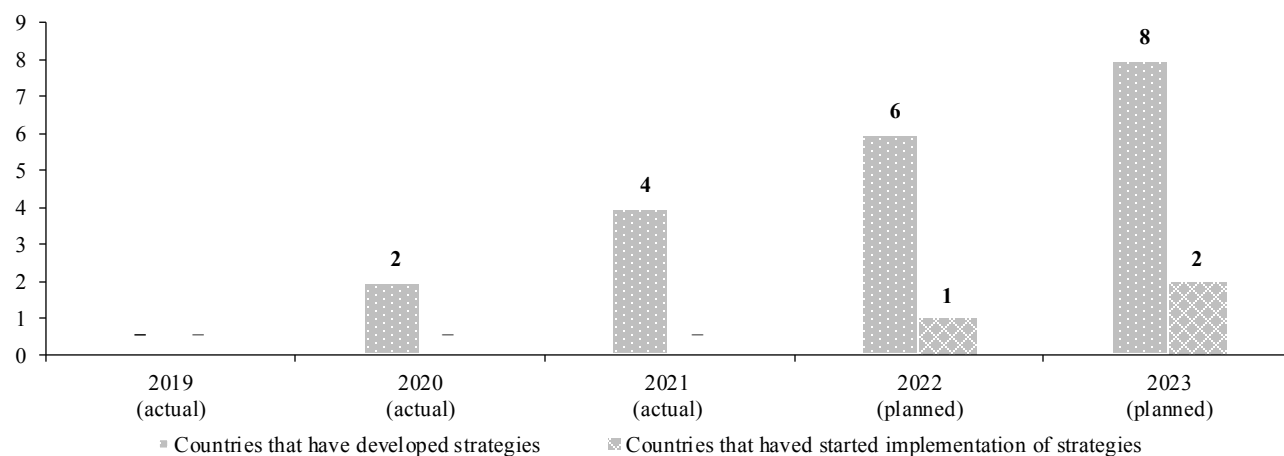
Lessons learned and planned change

18.168 The lesson for the component was that adequate consultations with Governments and all relevant stakeholders, including the regional economic communities and the private sector, were critical for AfCFTA-related strategy formulation and implementation. A regional integration lens will allow for a broader developmental perspective that promotes coordinated and integrated implementation and the development of regional value chains that include social and environmental dimensions. In applying the lesson, the component will undertake further consultations with relevant national stakeholders, including MSMEs, and regional economic communities for increased buy-in and sustainability of strategies. Furthermore, the component will enhance its AfCFTA strategy development-related interventions by building on the experiences of SADC, COMESA and the tripartite (SADC-COMESA-East African Community) free trade agreements.

18.169 Expected progress towards the objective is presented in the performance measure below (see figure 18.XXIV)

Figure 18.XXIV

Performance measure: number of countries in Southern Africa that have developed and started implementation of national AfCFTA strategies (cumulative)



Deliverables

18.170 Table 18.32 lists all deliverables of the component.

Table 18.32

Subprogramme 7, component 5: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	4	4	4
1. Annual report on the work of ECA in Southern Africa	1	1	1	1
2. Report to the Intergovernmental Committee of Senior Officials and Experts for Southern Africa	1	1	1	1
3. Report on key economic and social developments and prospects for regional integration in Southern Africa	–	1	1	1
4. Progress report on regional and international agendas and other special initiatives in Southern Africa	–	1	1	1
Substantive services for meetings (number of three-hour meetings)	8	8	8	8
5. Annual session of the Intergovernmental Committee of Senior Officials and Experts for Southern Africa	8	8	8	8
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	2	2
6. On industrialization and regional integration in Southern Africa	1	1	1	1
7. Fellowship programme for young African economists on inclusive industrialization and regional integration	1	1	1	1
Seminars, workshops and training events (number of days)	5	5	6	6
8. Training event on regional integration in Southern Africa	3	3	2	2
9. Workshop on economic and social development in Southern Africa	2	2	2	2
10. Training event on inclusive industrialization and regional integration	–	–	2	2
Publications (number of publications)	2	2	2	2
11. On regional integration in Southern Africa	1	1	1	1
12. On industrialization in Southern Africa	1	1	1	1
Technical materials (number of materials)	2	2	2	2
13. On industrialization and economic transformation in Southern Africa	1	1	1	1
14. On economic and social development	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services, including technical knowledge, upon request by member States, regional economic communities and intergovernmental organizations, on inclusive industrialization and regional integration and operationalization of AfCFTA, and consultation and advice for the work of 11 United Nations country teams in Southern Africa (in Angola, Botswana, Eswatini, Lesotho, Malawi, Mauritius, Mozambique, Namibia, South Africa, Zambia and Zimbabwe) covered by the component (Subregional Office for Southern Africa).				
Databases and substantive digital materials: database on economic and social statistics.				
D. Communication deliverables				
Outreach programmes, special events and information material: events and quarterly electronic newsletters on inclusive industrialization and regional integration.				
Digital platforms and multimedia content: web-based information, content for social media accounts and communities of practice.				

Subprogramme 8

Economic development and planning

Objective

- 18.171 The objective, to which this subprogramme contributes, is to strengthen African countries' development planning and to improve their capacity to formulate and manage effective public sector policies for structural transformation and sustainable development.

Strategy

- 18.172 To contribute to the objective, the subprogramme will:
- (a) Continue delivering face-to-face and online training based on enriched content on sectoral, national and regional development and medium to long-term planning to deal with the socioeconomic impact of the COVID-19 pandemic, based on updated content on economic and social policy formulation and management;
 - (b) Continue to promote peer learning and collaboration among African development planners through a community of practice and provide wide access to its digitized knowledge repository on the evolution of development planning in Africa and through policy briefs and research papers;
 - (c) In cooperation with resident coordinator offices, other subprogrammes and components and external partners, enhance countries' capacity to monitor and evaluate the implementation of the 2030 Agenda and Agenda 2063 using the integrated planning and reporting toolkit developed by ECA, assisting member States in making progress towards the achievement of the Sustainable Development Goals, with a focus on Goals 1, 5, 8 and 17;
 - (d) Foster knowledge generation, cross-fertilization and knowledge-sharing through research products, fellowship programmes, development seminars and high-level policy dialogues;
 - (e) Continue to emphasize the mainstreaming of a gender perspective and youth-related issues in all relevant public policies through the identification of relevant courses in which gender equality and youth-related content, such as entrepreneurship, employment, a green economy in the context of sustainable development and poverty eradication, innovation and digital transformation, will be included, contributing to the progress of member States in achieving Goals 7 and 8;
 - (f) Stemming from the impact of COVID-19 on country planning processes, a risk management dimension will be integrated into capacity-building and research programmes.
- 18.173 The above-mentioned work is expected to result in:
- (a) Development planners being better informed and equipped to effect cross-cutting COVID-19-responsive development planning processes, in support of structural transformation;
 - (b) Enhanced competence of professional planners and policymakers in mainstreaming the COVID-19 context and risk in policy management and development planning, strengthening the inclusiveness of economies and their resilience to shocks;
 - (c) Officials and other stakeholders being capable of more effectively formulating, managing and influencing public policies;
 - (d) More inclusive approaches to the formulation of development policies by Member States.

Programme performance in 2021

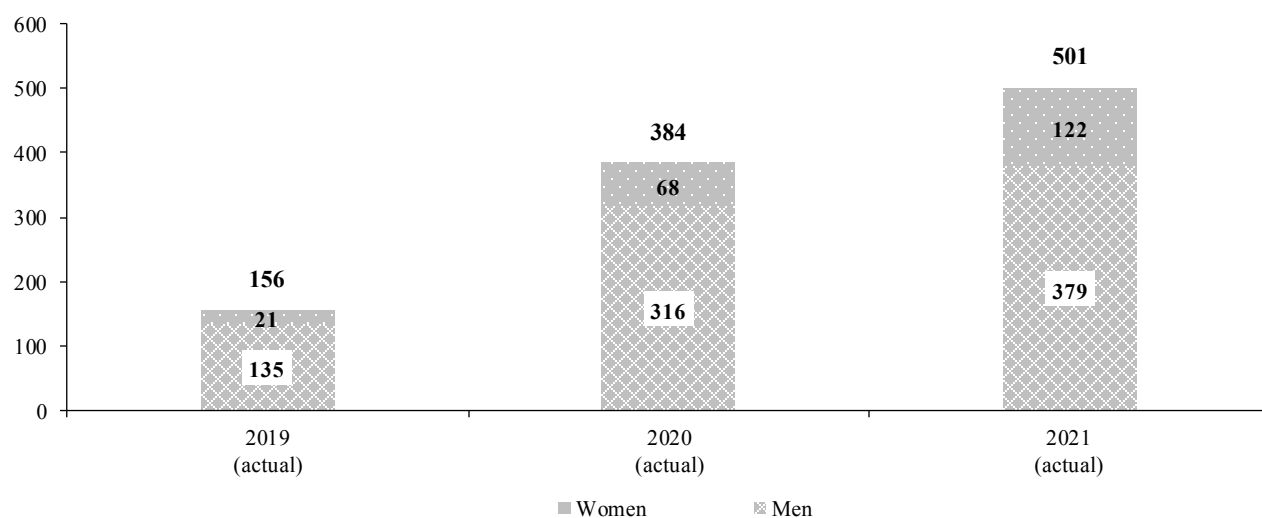
Strengthened capacity of member States in macroeconomic and socioeconomic policy development for COVID-19 response and recovery

18.174 The COVID-19 pandemic severely affected the economic development of member States by reducing GDP and increasing interest rates. This situation contributed to debt distress, exacerbated by damped trade, volatile commodity prices and macroeconomic uncertainty. To alleviate this socioeconomic condition, the subprogramme strengthened the capacity of 501 government officials and policymakers (including 122 women) on macroeconomic-related issues. This was achieved through eight courses, three webinars and a community of practice session (involving 15 countries), focused on how to mitigate the pandemic impacts and stimulate member States' economic growth. The training encompassed topics such as the macroeconomic framework for an inclusive green economy amid the new COVID-19 wave. In collaboration with the Open Society Initiative for West Africa, the subprogramme gathered information on member States' economic response in the production of five case studies on debt management and fiscal policies, with a focus on the macroeconomic situation in the aftermath of the first COVID-19 outbreak. Training programmes at the African Institute for Economic Development and Planning in 2021 resulted in 75 per cent of public officials attesting, with concrete evidence, to have utilized the knowledge, skills and tools they attained to positively influence socioeconomic policy in their respective countries. Finally, a special initiative, the Young Economists Network, was launched involving 744 Master's or doctorate students in 70 universities from 27 countries.

18.175 Progress towards the objective is presented in the performance measure below (see figure 18.XXV).

Figure 18.XXV

Performance measure: beneficiaries with increased capacity in macroeconomic policy analysis, modelling and planning (cumulative)



Planned results for 2023

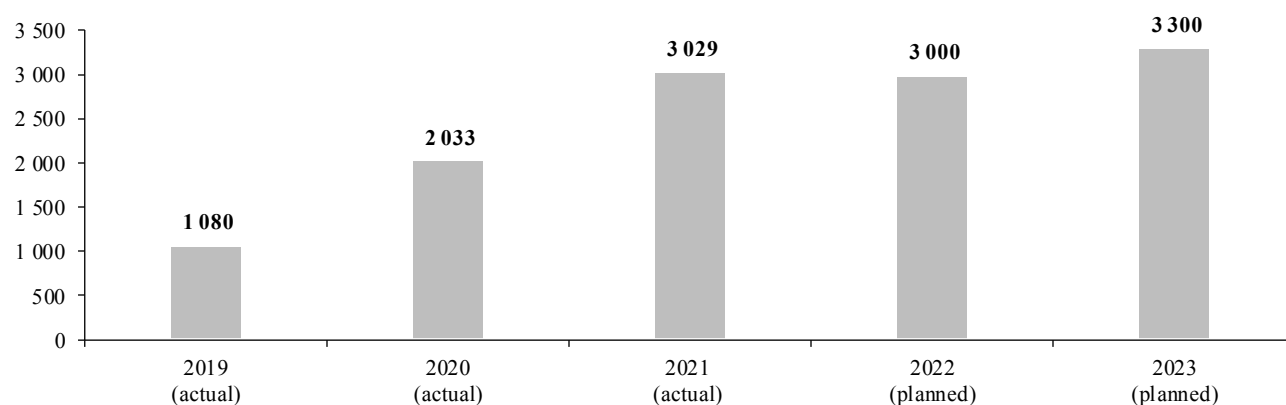
Result 1: improved public sector management and development planning

Programme performance in 2021 and target for 2023

- 18.176 The subprogramme's work contributed to 441 experts having strengthened their capacities in public policy formulation through analytical research activities and the delivery of 40 online training programmes leading to building the capacity of 3,029 officials (946 women), which exceeded the planned target of 3,000 trainees (800 women).
- 18.177 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 18.XXVI).

Figure 18.XXVI

Performance measure: number of trainees acquiring knowledge and skills through training at the African Institute for Economic Development and Planning in public policy formulation (annual)



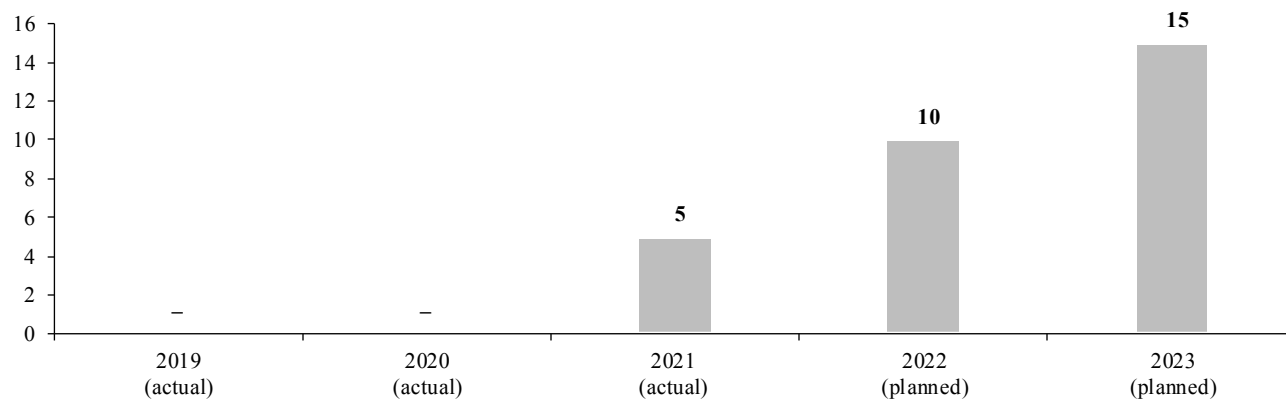
Result 2: enhanced capacity of professional planners and policymakers for more inclusive and resilient economies

Programme performance in 2021 and target for 2023

- 18.178 The subprogramme's work contributed to the development of five national policies, in Botswana, Burkina Faso, the Central African Republic, the Comoros and Madagascar, directed towards building more inclusive and resilient economies by member States, which met the planned target.
- 18.179 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 18.XXVII).

Figure 18.XXVII

Performance measure: number of policies developed by member States directed towards building more inclusive and resilient economies (cumulative)



Result 3: strengthened capacity of member States for mainstreaming risk management into policy planning and development

Proposed programme plan for 2023

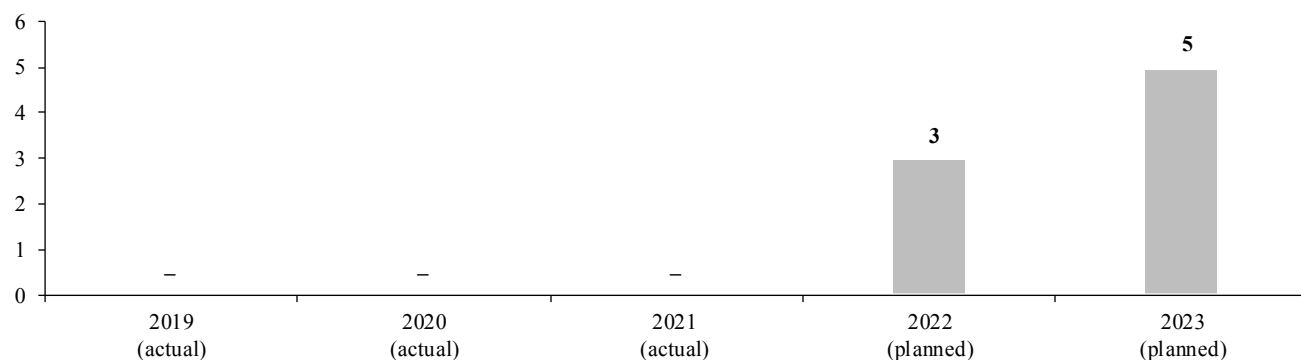
- 18.180 The emergency caused by the COVID-19 pandemic has revealed the vulnerability and deficiency in the design of policy management and development planning. Emergency responses across the world have led to drastic changes in local and global development trajectories within a very short period. Yet how these changes will take shape in the future depend on underlying historical and socioeconomic forces. In this context, it is essential to make investment decisions based on a risk analysis that contributes to appropriate decisions and to consider the effects of uncertainty on development planning and strategic objectives. Therefore, the subprogramme decided to integrate risk management into its training and research activities to provide planners with innovative approaches to design and mainstream sustainable risk management frameworks in policy planning and development. These activities will strengthen member States' capacity to craft and implement enhanced processes for understanding risk and mitigating outcomes that may change owing to impacts of risk events such as global health threats and climate disasters. They will serve as drivers of risk resilience mainstreaming in strategic policy planning and the design and implementation of risk reduction programmes essential to achieving the Sustainable Development Goals.

Lessons learned and planned change

- 18.181 The lesson for the subprogramme was that countries' economic performance has drastically suffered owing to COVID-19. The pandemic has highlighted the urgency to address risks within development planning and to create a conducive environment for mainstreaming. In applying the lesson, the subprogramme will, in consultation with member States, continue in 2023 to design and deliver training and research programmes in the areas of risk management and risk mainstreaming in development planning processes. These activities will enhance and develop the practical knowledge and skills of officials to reduce gaps in understanding around risk analysis, explore mainstreaming incentives and bottlenecks, analyse the full spectrum of societal, geopolitical and environmental risk and technological impacts on countries' macroeconomy, and operationalize the risks within new or existing development planning frameworks. In addition, they will support the implementation of procedures to reduce vulnerability, treating risk reduction agendas as an integral part of national development planning processes rather than being overlooked for the benefit of other issues.
- 18.182 Expected progress towards the objective is presented in the performance measure below (see figure 18.XXVIII)

Figure 18.XXVIII

Performance measure: policies developed by member States that include integrated risk management (cumulative)



Deliverables

18.183 Table 18.33 lists all deliverables of the subprogramme.

Table 18.33

Subprogramme 8: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report to the Conference of African Ministers of Finance, Planning and Economic Development and the ECA Committee of Experts	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	4	2	4	4
2. Statutory meetings of the Governing Council of the African Institute for Economic Development and Planning	2	1	2	2
3. Meetings of the Technical Advisory Committee of the Governing Council of the African Institute for Economic Development and Planning	2	1	2	2
Conference and secretariat services for meetings (number of three-hour meetings)	4	2	4	4
4. Meetings of the Governing Council of the African Institute for Economic Development and Planning	2	1	2	2
5. Meetings of the Technical Advisory Committee of the Governing Council of the African Institute for Economic Development and Planning	2	1	2	2
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	60	43	53	53
6. Projects to design and deliver a portfolio of training programmes (in English and French) on development planning and economic management, including self-paced, instructor-led and blended courses or webinars to upskill middle, senior and executive-level public officials from African countries	55	41	50	50
7. Projects to design and deliver master's degree programmes on industrial policy, development planning and natural resources governance to build the capacity of senior and executive-level public officials from African countries	1	1	1	1
8. Visiting research fellowships for policy researchers and African policy officials to undertake publishable work leading to policy recommendations on development planning and economic management	4	1	2	2

Section 18 Economic and social development in Africa

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Seminars, workshops and training events (number of days)	16	16	20	20
9. Seminars on various aspects of development planning and economic management to build the capacity of African senior policymakers through mutual learning and knowledge exchange	10	10	12	12
10. Workshops on curriculum development, gathering experts to develop new training courses addressing the deduced and expressed capacity development needs of Member States	6	6	8	8
Publications (number of publications)	2	1	4	4
11. On economic management and development planning	2	1	4	4
Technical materials (number of materials)	45	41	34	27
12. On economic management and development planning	35	27	24	12
13. On development planning and economic management for use in self-paced distance learning uploaded to classified knowledge repositories	10	14	10	15
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services to five member States and three regional economic communities on economic management, development planning and capacity-building; field visits will allow an evaluation of the impact of the classroom learning in areas such as industrialization, transport and infrastructure, agriculture, mining and natural resources management and tourism, in collaboration with subprogrammes concerned and the United Nations system.				
Databases and substantive digital materials: two communities of practice for African development planners.				
D. Communication deliverables				
Outreach programmes, special events and information materials: high-level policy dialogues involving policymakers, the private sector and subject-matter experts to debate various issues pertaining to African economic development and planning, with particular emphasis on those related to the 2030 Agenda.				
External outreach and media relations: information kit for the African Institute for Economic Development and Planning comprising a strategic plan, training brochures, booklets, leaflets, kakemonos, banners and assorted accessories.				
Library services: books, journals and other library materials on economic management and development planning in French and English.				

Subprogramme 9 Poverty, inequality and social policy

Objective

- 18.184 The objective, to which this subprogramme contributes, is to eradicate extreme poverty and reduce inequality through member States having improved policies and strategies for social investment and productive urban job creation.

Strategy

- 18.185 To contribute to the objective, the subprogramme will:
- (a) Develop analytical knowledge and provide technical assistance for improving member States' capacities in designing national policies and strategies for eradication of extreme poverty, protection of the economically vulnerable and reduction of inequalities with a focus on health, social protection, population and development and migration;
 - (b) Provide technical assistance, organize regional dialogue and foster learning on strategies that promote inclusion and equitable development in Africa;

- (c) Develop analytical knowledge and provide technical assistance to member States in the implementation and appraisal of the Global Compact for Safe, Orderly and Regular Migration, the Madrid International Plan of Action on Ageing, 2002, the Programme of Action of the International Conference on Population and Development, the Addis Ababa Declaration on Population and Development in Africa beyond 2014 and the New Urban Agenda;
- (d) Develop the knowledge of member States, provide technical assistance and facilitate regional policy learning and dialogue related to urban job creation, development of urban strategies and investment frameworks and economic resilience strategies, helping member States to make progress towards Sustainable Development Goal 11;
- (e) Provide technical assistance in measuring and monitoring urbanization dynamics in partnership with the African Union Commission, UN-Habitat, AfDB and the organization United Cities and Local Governments of Africa.

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

- (a) Enhanced, evidence-based policy options for poverty eradication, protection of the economically vulnerable and reduction in inequality;
- (b) Strengthened responses by member States to address poverty, inequalities, migration and population and development;
- (c) Increased prioritization of productive urban job creation in national development planning, with a view to eradicating extreme poverty and reducing inequality;
- (d) Enhanced measurement and monitoring of urbanization dynamics by member States;
- (e) Improved economic and financial recovery and resilience in African countries.

Programme performance in 2021

Strengthened national capacities for developing and implementing targeted social policies to respond to COVID-19

18.187 The COVID-19 pandemic had devastating impacts in Africa, slowing economic growth, disrupting businesses and employment and pushing millions into extreme poverty, thus reversing more than two decades of progress in poverty reduction. The subprogramme analysed the features of vulnerability exposed by COVID-19 and developed analytical and diagnostic policy tools for member States’ responses to recover and build improved resilience. These tools were applied in five member States’ policy formulation processes.

18.188 Progress towards the objective is presented in the performance measure below (see table 18.34).

Table 18.34
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 Actual</i>
–	–	Five member States (Chad, Kenya, Mauritania, Mozambique and Nigeria) formulated inclusive social policies with strengthened national capacities to formulate such policies through the production of policy tools for interactive engagement with national policymakers

Planned results for 2023

Result 1: adoption of urban frameworks for urban job creation in Africa

Programme performance in 2021 and target for 2023

- 18.189 The subprogramme's work contributed to the formulation of an urban strategy and investment framework for national development planning, integration of urban job priorities in national development and industrial plans and urban economic recovery and resilience strategies in seven member States (Cameroon (Yaoundé), Chad, Djibouti, Ethiopia, Ghana (Accra), Uganda, and Zimbabwe (Harare)), which exceeded the planned target of formulating urban strategies and investment frameworks for national development planning.
- 18.190 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 18.35).

Table 18.35

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Countries adopt African priorities for the implementation of the New Urban Agenda through the Specialized Technical Committee on Public Service, Local Government, Urban Development and Decentralization	Strengthened capacities of six national and local governments in the design, implementation and monitoring of urban strategies for national development planning and attainment of the Sustainable Development Goals	Formulation of an urban strategy and investment framework, including their integration into national development planning in seven member States at the national and local levels	Strengthened capacities of five member States to design strategies for accelerated urban job creation in the context of national development planning	Improved knowledge and capacities of four additional member States to design strategies that leverage the economic and financial potential of urbanization for job creation

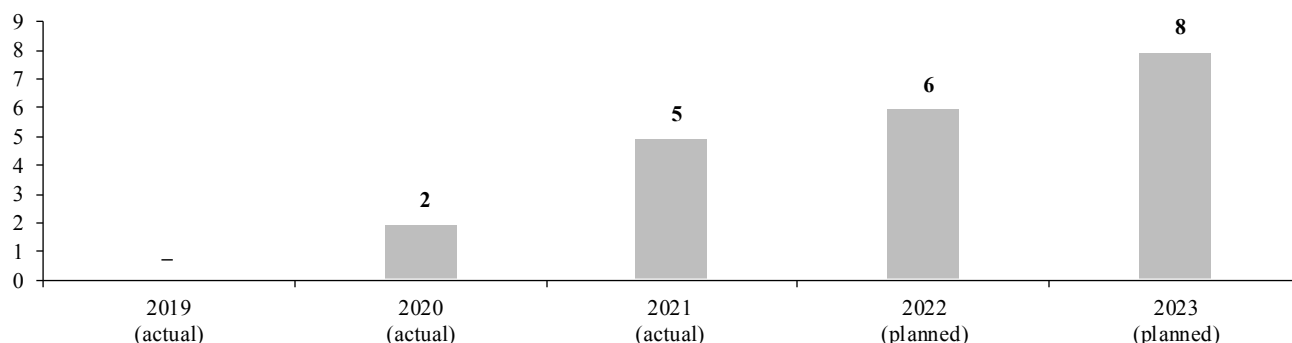
Result 2: increased national capacities to design inclusive policies

Programme performance in 2021 and target for 2023

- 18.191 The subprogramme contributed to improved knowledge and skills of five member States using tools to design inclusive social policies for reducing risk and vulnerability, which exceeded the planned target of four States.
- 18.192 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 18.XXIX).

Figure 18.XXIX

Performance measure: number of member States that used tools to design inclusive social policies for reducing risk and vulnerability (cumulative)



Result 3: enhanced capacity of member States to leverage continental initiatives for promoting youth policies

Proposed programme plan for 2023

18.193 The vulnerabilities exposed by COVID-19 have been particularly severe for young people without social protection and who are informally employed. The subprogramme built on its analytical work on youth policies and youth employment with a focus on accelerating productive job creation and leveraging continental initiatives such as AfCFTA.

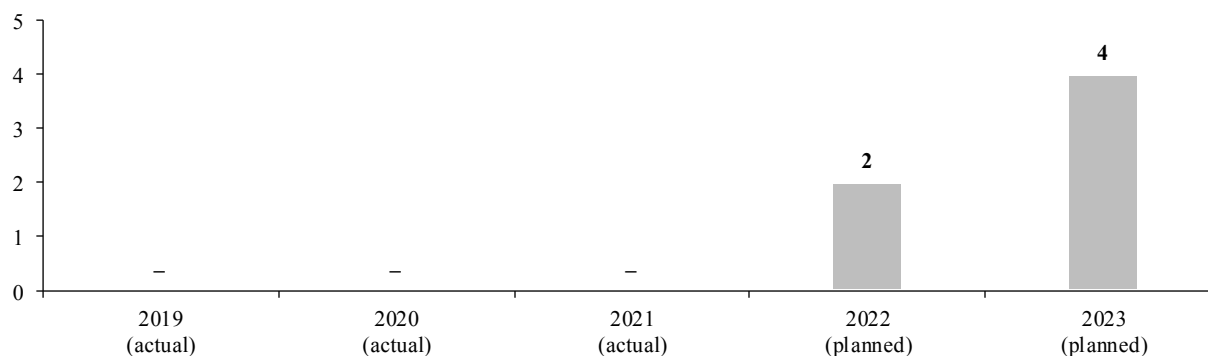
Lessons learned and planned change

18.194 The lesson learned for the subprogramme was that it needed to increase internal capacity on the thematic area of youth and youth policies and align it to the member States’ need for renewed analytical and innovative responses to address the persistent and growing youth employment challenge in Africa. In applying the lesson, the subprogramme will develop specific youth programmes, including on aspects of social protection, skill development and employment creation options. The analytical work will be deepened through leveraging continental initiatives for improved job creation and inclusive social policies through engagement with resident coordinator offices, contributing to the production of policy diagnostic tools and enhancing the capacity of member States’ policymakers.

18.195 Expected progress towards the objective is presented in the performance measure below (see figure 18.XXX).

Figure 18.XXX

Performance measure: number of countries with increased capacity in designing youth policies that leverage continental initiatives (cumulative)



Deliverables

18.196 Table 18.36 lists all deliverables of the subprogramme.

Table 18.36

Subprogramme 9: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	–	1
1. Report to the Committee on Social Policy, Poverty and Gender	1	1	–	1
Substantive services for meetings (number of three-hour meetings)	4	4	–	4
2. Meetings of the Committee on Gender, Poverty and Social Policy	4	4	–	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	3	5	3
3. On urbanization and development to build the capacity of national policymakers	1	2	2	1
4. On social policy in Africa to enhance the capacities of policymakers in selected countries	1	1	2	1
5. Fellowship programme for young African scholars to build their capacity in the demographic dividend, employment, urbanization and migration	–	–	1	1
Seminars, workshops and training events (number of days)	12	12	13	11
6. Workshops on urbanization and development to build the policy capacity of member States	6	6	4	4
7. Workshop on peace and security in Africa in the context of the concept of “human security” in accordance with General Assembly resolution 66/290	–	–	1	1
8. Workshops on social policies and policy dialogues for national policymakers in selected countries	6	6	8	6
Publications (number of publications)	4	4	5	6
9. African Social Development Report	1	1	–	1
10. On the state of urbanization in Africa for evidence-based policymaking	1	1	1	1
11. On strategies to reduce the poverty gap in Africa	1	1	1	–
12. On the Africa Human Security Index (qualitative and quantitative)	–	–	–	1
13. On international migration in Africa	–	–	1	–
14. Africa Migration Report	1	1	–	1
15. Regional report on the Madrid International Plan of Action on Ageing	–	–	1	1
16. Regional report on the International Conference on Population and Development	–	–	1	1
Technical materials (number of materials)	2	2	3	3
17. On better monitoring of urbanization dynamics	–	–	1	1
18. On urbanization to raise awareness of African policymakers	1	1	1	–
19. On security and development in Africa in the context of the concept of “human security” in accordance with General Assembly resolution 66/290	–	–	–	1
20. On poverty and inequality	1	1	1	1

C. Substantive deliverables

Consultation, advice and advocacy: knowledge products and improved data and statistics for evidence-based policies, strategies and investment to national policymakers in selected member States; advice for improved capacities in policy formulation, implementation and monitoring; policy dialogues for enhanced policy learning and exchange at the national and regional levels; high-level political dialogue on the Africa Human Security Index.

Part V Regional cooperation for development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: flyers, brochures and advocacy materials on the work of the subprogramme, special events at relevant global and regional events, webinars and online seminars.

External and media relations: press and media communication on the role of cities and social policy in the development of Africa.

Digital platforms and multimedia content: digital platform and visualization on voluntary local reviews, poverty and vulnerability, youth employment and the Africa Human Security Index, among other things.

B. Proposed post and non-post resource requirements for 2023

Overview

18.197 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 18.37 to 18.39.

Table 18.37

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post	46 880.4	50 961.7	–	–	(142.3)	(142.3)	(0.3)	50 819.4
Other staff costs	2 927.4	4 522.4	–	–	14.6	14.6	0.3	4 537.0
Non-staff compensation	–	–	–	–	–	–	–	–
Hospitality	–	20.7	–	–	–	–	–	20.7
Consultants	3 849.4	1 097.8	–	–	(5.5)	(5.5)	(0.5)	1 092.3
Experts	746.2	2 207.2	–	–	47.2	47.2	2.1	2 254.4
Travel of representatives	–	–	–	–	–	–	–	–
Travel of staff	911.0	1 180.2	–	–	–	–	–	1 180.2
Contractual services	6 534.9	6 556.3	–	–	169.7	169.7	2.6	6 726.0
General operating expenses	5 670.0	6 164.6	–	–	104.1	104.1	1.7	6 268.7
Supplies and materials	666.8	1 379.5	–	–	(91.1)	(91.1)	(6.6)	1 288.4
Furniture and equipment	2 930.2	2 653.8	–	–	(124.9)	(124.9)	(4.7)	2 528.9
Improvement of premises	250.3	101.8	–	–	(42.9)	(42.9)	(42.1)	58.9
Grants and contributions	1 281.1	570.0	–	–	(71.2)	(71.2)	(12.5)	498.8
Other	–	–	–	–	–	–	–	–
Total	72 647.8	77 416.0	–	–	(142.3)	(142.3)	(0.2)	77 273.7

Table 18.38

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	535	1 USG, 2 D-2, 15 D-1, 43 P-5, 69 P-4, 76 P-3, 27 P-2/1, 15 NPO, 287 LL
Abolishment	(1)	1 LL Accounting Assistant under programme support
Conversion	–	1 LL Finance Assistant to NPO Associate Finance Officer under programme support 1 LL Senior Accounting Assistant to NPO Associate Finance Officer under programme support
Reassignment	–	1 LL Senior Information Systems Assistant as Senior Programme Management Assistant under subprogramme 4, Data and statistics 1 LL Information Management Assistant as Documents Management Assistant under programme support 1 LL Administrative Assistant as Programme Management Assistant under programme support

Note: The following abbreviations are used in tables and figures: GS (OL), General Service (Other level); NPO, National Professional Officer; LL, Local level; USG, Under-Secretary-General.

Part V Regional cooperation for development

	<i>Number</i>	<i>Details</i>
		1 LL Team Assistant as Meetings Services Assistant under programme support
		1 LL Light Vehicle Driver as Team Assistant under subprogramme 7, component 1, Subregional activities in North Africa
Proposed for 2023	534	1 USG, 2 D-2, 15 D-1, 43 P-5, 69 P-4, 76 P-3, 27 P-2/1, 17 NPO, 284 LL

Table 18.39

Overall: proposed posts by category and grade

(Number of posts)

<i>Category and grade</i>	<i>Changes</i>					<i>2023 proposed^a</i>
	<i>2022 approved^a</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
Professional and higher						
USG	1	–	–	–	–	1
D-2	2	–	–	–	–	2
D-1	15	–	–	–	–	15
P-5	43	–	–	–	–	43
P-4	69	–	–	–	–	69
P-3	76	–	–	–	–	76
P-2/1	27	–	–	–	–	27
Subtotal	233	–	–	–	–	233
General Service and related						
NPO	15	–	–	2	2	17
LL	287	–	–	(3)	(3)	284
Subtotal	302	–	–	(1)	(1)	301
Total	535	–	–	(1)	(1)	534

^a Includes two temporary posts (1 P-3 and 1 National Professional Officer).

18.198 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 18.40 to 18.42 and figure 18.XXXI.

18.199 As reflected in tables 18.40 (1) and 18.41 (1), the overall resources proposed for 2023 amount to \$77,273,700 before recosting, reflecting a decrease of \$142,300 (or 0.2 per cent) compared with the appropriation for 2022. Resource changes result from one factor, namely, other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 18.40

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total Percentage	
A. Policymaking organs	84.2	497.3	–	–	–	–	497.3
B. Executive direction and management	7 427.7	8 451.6	–	–	–	–	8 451.6
C. Programme of work							
1. Macroeconomic policy and governance	2 254.5	3 335.6	–	–	–	–	3 335.6
2. Regional integration and trade	2 785.9	3 016.0	–	–	–	–	3 016.0
3. Private sector development and finance	2 564.5	2 659.1	–	–	–	–	2 659.1
4. Data and statistics	4 543.9	4 494.1	–	–	(17.3)	(17.3)	(0.4) 4 476.8
5. Technology, climate change and natural resources management	2 920.6	3 025.8	–	–	–	–	3 025.8
6. Gender equality and women's empowerment	1 025.1	980.3	–	–	–	–	980.3
7. Subregional activities for development							
(a) Subregional activities in North Africa	2 918.5	3 124.4	–	–	(20.7)	(20.7)	– 3 103.7
(b) Subregional activities in West Africa	2 556.4	2 898.0	–	–	–	–	– 2 898.0
(c) Subregional activities in Central Africa	3 711.6	3 838.2	–	–	–	–	– 3 838.2
(d) Subregional activities in East Africa	2 762.6	2 981.4	–	–	–	–	– 2 981.4
(e) Subregional activities in Southern Africa	3 190.6	3 078.9	–	–	–	–	– 3 078.9
Subtotal, subprogramme 7	15 139.8	15 920.9	–	–	(20.7)	(20.7)	(0.1) 15 900.2
8. Economic development and planning	1 320.8	1 401.3	–	–	–	–	– 1 401.3
9. Poverty, inequality and social policy	2 947.4	2 955.2	–	–	–	–	– 2 955.2
Subtotal, C	35 502.5	37 788.3	–	–	–	–	– 37 750.3
D. Programme support	29 633.3	30 678.8	–	–	(104.3)	(104.3)	(0.3) 30 574.5
Subtotal, 1	72 647.8	77 416.0	–	–	(142.3)	(142.3)	(0.2) 77 273.7

(2) *Extrabudgetary*

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	350.7	218.0	(28.0)	(12.8)	190.0
C. Programme of work					
1. Macroeconomic policy and governance	188.0	–	610.2	–	610.2
2. Regional integration and trade	6 618.9	7 398.6	(1 214.2)	(16.4)	6 184.4
3. Private sector development and finance	373.4	316.8	1 207.6	381.2	1 524.4
4. Data and statistics	1 293.8	1 627.6	798.2	49.0	2 425.8
5. Technology, climate change and natural resources management	2 839.4	2 529.0	(433.9)	(17.2)	2 095.1

Part V Regional cooperation for development

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
6. Gender equality and women's empowerment	20.3	96.1	(46.8)	(48.7)	49.3
7. Subregional activities for development					
(a) Subregional activities in North Africa	75.4	–	–	–	–
(b) Subregional activities in West Africa	168.5	338.7	(238.7)	(70.5)	100.0
(c) Subregional activities in Central Africa	152.7	–	–	–	–
(d) Subregional activities in East Africa	–	–	–	–	–
(e) Subregional activities in Southern Africa	–	–	293.5	–	293.5
Subtotal, subprogramme 7	396.6	338.7	54.8	16.2	393.5
8. Economic development and planning	860.7	1 623.0	–	–	1 623.0
9. Poverty, inequality and social policy	157.4	288.2	419.9	145.7	708.1
Subtotal, C	12 748.5	14 218.0	1 395.8	9.8	15 613.8
D. Programme support	4 304.2	6 738.3	(50.0)	(0.7)	6 688.3
Subtotal, 2	17 403.4	21 174.3	1 317.8	6.2	22 492.1
Total	90 051.2	98 590.3	1 175.5	1.2	99 765.8

Table 18.41

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2022 approved</i>	<i>Changes</i>				<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	53	–	–	–	–	53
C. Programme of work						
1. Macroeconomic policy and governance	25	–	–	–	–	25
2. Regional integration and trade	22	–	–	–	–	22
3. Private sector development and finance	18	–	–	–	–	18
4. Data and statistics	36	–	–	–	–	36
5. Technology, climate change and natural resources management	20	–	–	–	–	20
6. Gender equality and women's empowerment	6	–	–	–	–	6
7. Subregional activities for development						
(a) Subregional activities in North Africa	19	–	–	–	–	19
(b) Subregional activities in West Africa	18	–	–	–	–	18
(c) Subregional activities in Central Africa	23	–	–	–	–	23
(d) Subregional activities in East Africa	20	–	–	–	–	20
(e) Subregional activities in Southern Africa	20	–	–	–	–	20
Subtotal, subprogramme 7	100	–	–	–	–	100

Section 18 Economic and social development in Africa

<i>Component/subprogramme</i>	<i>Changes</i>				<i>Total</i>	<i>2023 proposed</i>
	<i>2022 approved</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>		
8. Economic development and planning	–	–	–	–	–	–
9. Poverty, inequality and social policy	21	–	–	–	–	21
Subtotal, C	248	–	–	–	–	248
D. Programme support	234	–	–	–	(1)	233
Subtotal, 1	535	–	–	–	(1)	534

(2) Extrabudgetary

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work			
1. Macroeconomic policy and governance	–	–	–
2. Regional integration and trade	10	–	10
3. Private sector development and finance	–	–	–
4. Data and statistics	4	–	4
5. Technology, climate change and natural resources management	4	–	4
6. Gender equality and women's empowerment	1	–	1
7. Subregional activities for development	–	–	–
(a) Subregional activities in North Africa	–	–	–
(b) Subregional activities in West Africa	–	–	–
(c) Subregional activities in Central Africa	–	–	–
(d) Subregional activities in East Africa	–	–	–
(e) Subregional activities in Southern Africa	–	–	–
8. Economic development and planning	20	–	20
9. Poverty, inequality and social policy	–	–	–
Subtotal, C	39	–	39
D. Programme support	32	–	32
Subtotal, 2	71	–	71
Total	606	(1)	605

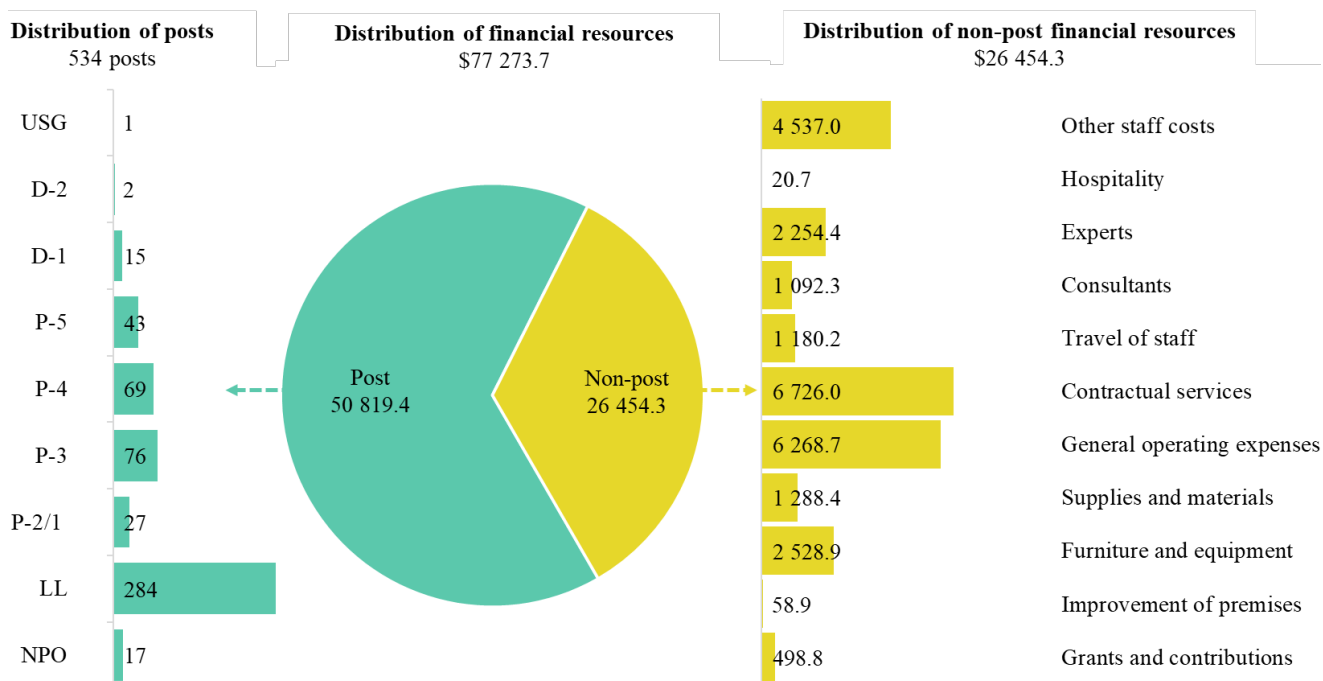
Table 18.42
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	46 880.4	50 961.7	–	–	(142.3)	(142.3)	(0.3)	50 819.4
Non-post	25 767.4	26 454.3	–	–	–	–	–	26 454.3
Total	72 647.8	77 416.0	–	–	(142.3)	(142.3)	(0.2)	77 273.7
Post resources by category								
Professional and higher		233	–	–	–	–	–	233
General Service and related		302	–	–	(1)	(1)	(0.2)	301
Total		535	–	–	(1)	(1)	(0.2)	534

Figure 18.XXXI
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Other changes

- 18.200 As reflected in table 18.40 (1), resource changes reflect a decrease of \$142,300, as follows:
- (a) **Subprogramme 4, Data and statistics.** The decrease of \$17,300 relates to the proposed reassignment of one post of Senior Information Systems Assistant as Senior Programme Management Assistant (Local level), which is subject to a 50 per cent vacancy rate in accordance with established practice, as detailed in annex III;
 - (b) **Subprogramme 7, Subregional activities for development.** The decrease of \$20,700 relates to the proposed reassignment of one post of Light Vehicle Driver as Team Assistant (Local level), under component 1, Subregional activities in North Africa, which is subject to a 50 per cent vacancy rate in accordance with established practice, as detailed in annex III;
 - (c) **Programme support.** The decrease of \$104,300 relates to:
 - (i) The proposed abolition of one post of Accounting Assistant (Local level), as detailed in annex III (\$37,400);
 - (ii) The proposed reassignment of three Local level posts, namely one post of Information Management Assistant as Documents Management Assistant, one post of Administrative Assistant as Programme Management Assistant, and one post of Team Assistant as Meeting Services Assistant, which are subject to a 50 per cent vacancy rate in accordance with established practice, as detailed in annex III (\$51,900);
 - (iii) The proposed conversion of two Local level posts to the National Professional Officer level, namely one post from Finance Assistant to Associate Finance Officer and one from Senior Accounting Assistant to Associate Finance Officer, which are subject to a 50 per cent vacancy rate in accordance with established practice, as detailed in annex III (\$15,000).

Extrabudgetary resources

- 18.201 As reflected in tables 18.40 (2) and 18.41 (2), ECA expects to continue to receive both cash and in-kind contributions, which complement regular budget resources. For 2023, extrabudgetary resources are estimated at \$22,492,100 and would provide for 71 posts, as presented in table 18.41 (2). The extrabudgetary resources are mobilized mostly from bilateral sources under agreements between ECA and global and regional institutions and organizations concerned with African development. Resources would primarily finance technical cooperation activities and build the capacities of member States in a number of priority areas, such as macroeconomic modelling for African policymakers and experts; supporting the accelerated programme on civil registration and vital statistics; boosting of intra-African trade; strengthening advisory capacities for land governance in Africa; developing privacy and data protection frameworks in implementing digital identification systems in Africa; building capacity for inclusive and equitable African trade arrangements; deepening African trade integration through effective implementation of the Agreement Establishing AfCFTA to support economic integration and operationalizing AfCFTA; supporting private sector development; and pooling procurement of essential drugs, products and local pharmaceutical production. The expected increase of \$1,317,800 is due mainly to increased requirements for consultants, advisory services and expert group meetings. Extrabudgetary resources represent 22.5 per cent of the total estimated resources for ECA.
- 18.202 The extrabudgetary resources under this section are subject to the oversight of the Under-Secretary-General of ECA, who has delegated authority from the Secretary-General.

Policymaking organs

18.203 The resources proposed under this component would provide for requirements relating to standing intergovernmental organs and expert bodies and intergovernmental processes, the servicing of which is the responsibility of ECA. The Commission provides the legislative mandate and policy guidance for the work of the secretariat. The terms of reference of the Commission were established by the Economic and Social Council in its resolution [671 A \(XXV\)](#) of 29 April 1958 and subsequent amendments. The Commission is composed of 54 members and reports to the Economic and Social Council. Table 18.43 provides information on the standing intergovernmental organs and related resource requirements.

Table 18.43

Policymaking organs

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Conference of African Ministers of Finance, Planning and Economic Development	The Commission holds annual sessions to review the work of its secretariat, approve its annual programme of work and make decisions on the recommendations of its subsidiary bodies and of the Executive Secretary. The annual session also serves as a forum for articulating the position of Africa on development issues on the agenda of the United Nations. The Committee of Experts is an integral part of the session of the Commission that meets prior to and provides technical support for the Conference of African Ministers of Finance, Planning and Economic Development.	Mandate: Economic and Social Council resolution 671 A (XXV) of 29 April 1958 Membership: 54 government officials Number of sessions in 2022: 1 Number of sessions in 2023: 1	234.8	234.8
Intergovernmental Committee of Senior Officials and Experts	The five subregional intergovernmental committees of senior officials and experts meet annually between February and March prior to and report to the Conference of African Ministers of Finance, Planning and Economic Development. They oversee the overall formulation and implementation of the programme of work and priorities of the subregional offices and make recommendations on issues concerning economic and social development in their subregions, and also on the promotion and strengthening of subregional economic cooperation and integration. They also provide a platform for subregional ministerial caucuses for the discussion of specific subregional development challenges, whose outcomes are brought to the attention of the Conference.	Mandate: Economic and Social Council resolution 671 A (XXV) of 29 April 1958 and subsequent amendments Membership: 54 government officials Number of sessions in 2022: 1 Number of sessions in 2023: 1	Included in the budget of the subregional offices	Included in the budget of the subregional offices
Committee on Economic Governance	The Committee was established to provide evidence-based advice and guidance on economic governance issues, including promoting sound macroeconomic management and inclusive development strategies, fighting corruption and illicit financial flows out of Africa, in addition to networking and support for regional and global governance process such as the African Peer Review Mechanism and representation of Africa at international forums such as the Group of 20.	Mandate: Economic Commission for Africa resolution 966 (LII) of 26 March 2019 Membership: 54 government officials Number of sessions in 2022: 1 Number of sessions in 2023: 1	52.5	52.5
Committee on Statistics and Data	The Committee provides a forum to deliberate on issues related to statistics and data; give guidance on emerging issues in data production, exchange and analysis; introduce innovation in data; and explore capacity and data gaps. The Committee ensures that all member countries have the capability to provide data on a variety of development issues and endeavours to promote the coordination of statistical activities, to foster good statistical practices and to ensure consistent functioning of the statistical system in Africa.	Mandate: Economic Commission for Africa resolution 966 (LII) of 26 March 2019 Membership: 54 government officials Number of sessions in 2022: 1 Number of sessions in 2023: 1	52.5	52.5

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<i>Policy-making organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology	The Committee provides a forum for dialogue and consensus-building in the important areas of private sector development, regional integration and trade, infrastructure, industry and technology and, more significantly, serves as a catalyst for accelerating progress at the national and regional levels in these fields. The Committee focuses on topical and emerging issues of relevance to these identified areas, with a view to taking stock of related progress made by African member States.	Mandate: Economic Commission for Africa resolution 966 (LII) of 26 March 2019 Membership: 54 government officials Number of sessions in 2022: 1 Number of sessions in 2023: 1	52.5	52.5
Committee on Climate Change, Blue Economy, Agriculture and Natural Resources Management	The Committee provides guidance and direction to the work of the Commission on advancing sustainable development, in particular through agricultural transformation, enhanced management and transformation of African land and natural resources, integration of climate resilience in national development plans and the transition to sustainable development, including through technology and innovation. As a policy dialogue and consensus-building forum, the Committee provides direction on the future work and strategic focus of the Commission on key emerging issues relating to agriculture, the blue economy, climate change, land and natural resources management and the green economy, in support of the attainment of the development objectives of the 2030 Agenda and Agenda 2063, and also support for the implementation of the Africa Mining Vision and the African Union Declaration on Land Issues and Challenges in Africa, both adopted by African Heads of State and Government in 2009, and the Paris Agreement on climate change.	Mandate: Economic Commission for Africa resolution 966 (LII) of 26 March 2019 Membership: 54 government officials Number of sessions in 2022: 1 Number of sessions in 2023: 1	52.5	52.5
Committee on Social Development, Poverty and Gender	The Committee reviews the work undertaken under the subprogrammes on gender equality and women's empowerment and on poverty, inequality and social policy. The Committee provides a forum for analysing the work done by ECA as it relates to the priorities of Africa on poverty and inequality reduction, sustainable urbanization, gender equality and women's empowerment, and social policy. The Committee is also important as a policy dialogue and consensus-building forum to strategically direct future work in these important areas of the African development agenda, and more significantly serves as a catalyst for accelerating progress at the national and regional levels in these fields. The Committee places an emphasis on topical and emerging issues of relevance to its identified areas of focus, with a view to taking stock of progress made by African member States in these areas and identifying policy directions.	Mandate: Economic Commission for Africa resolution 966 (LII) of 26 March 2019 Membership: 54 government officials Number of sessions in 2022: 1 Number of sessions in 2023: 1	52.5	52.5
Total			497.3	497.3

18.204 The proposed regular budget resources for 2023 amount to \$497,300 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 18.44 and figure 18.XXXII.

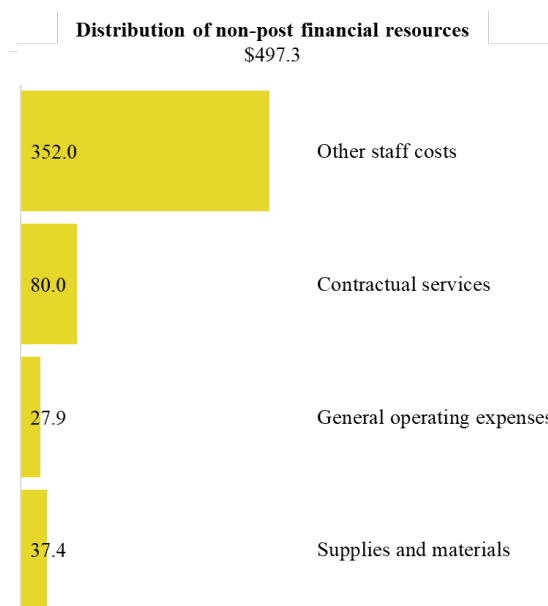
Table 18.44
Policymaking organs: evolution of financial resources

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Non-post	84.2	497.3	–	–	–	–	497.3
Total	84.2	497.3	–	–	–	–	497.3

Figure 18.XXXII
Policymaking organs: distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars)



Executive direction and management

- 18.205 The Executive Direction and Management component comprises the Office of the Executive Secretary, the Office of the Deputy Executive Secretary (Programmes), the Office of the Deputy Executive Secretary (Programme Support), the Strategic Planning, Oversight and Results Division and business continuity.
- 18.206 The Office of the Executive Secretary and the offices of the deputy executive secretaries maintain and manage effective partnerships and collaborate with major African organizations, such as the African Union Commission and AfDB, regional economic communities and other key stakeholders, to promote synergies across policies on major development issues. The Office of the Executive Secretary ensures that the development priorities and positions of Africa on critical issues are reflected at the global level and provides policy guidance and leadership with respect to the formulation of regional strategies and programmes, in line with the goals set out in the 2030 Agenda and Agenda 2063. In addition, it plays a critical leadership role in the implementation of the Joint United Nations-African Union Framework for an Enhanced Partnership in Peace and Security and the African Union-United Nations Framework for the Implementation of Agenda 2063 and the 2030

Agenda for Sustainable Development and on special initiatives that reinforce the work of ECA and thus provide further impetus to the African development agenda.

- 18.207 The Office of the Executive Secretary provides support in determining the overall strategic direction and management of the ECA secretariat, ensuring the optimal use of resources in line with best practices and promoting environmental sustainability and disability inclusion.
- 18.208 The Office of the Deputy Executive Secretary (Programme Support) is responsible for building and maintaining the Commission’s strategic partnerships with development partners and major stakeholders. Furthermore, it is responsible for mobilizing extrabudgetary resources to support new and emerging priorities of importance to the development goals of member States. It represents the United Nations Legal Counsel in Addis Ababa, provides advice to ECA senior management on all legal matters and represents the Secretary-General in matters before the United Nations Dispute Tribunal. The Office is also responsible for ensuring business continuity.
- 18.209 The Strategic Planning, Oversight and Results Division includes the Evaluation Section, the Corporate Policy, Planning, Monitoring and Reporting Section, the Standards and Quality Assurance Section and the Joint Security Support Office. The Division supports and advises the Executive Secretary on matters relating to overall strategic direction, priorities and policies in the areas of programme coordination and planning, monitoring, evaluation and quality assurance, including reporting on the implementation of the ECA programme of work within a results-oriented framework to ensure organizational effectiveness. Furthermore, it coordinates ECA performance reporting to relevant intergovernmental bodies and reports on the implementation of relevant resolutions and decisions of those bodies. The Division responds to requests from Headquarters on programmatic matters, contributes to global initiatives and supports ECA subprogrammes in implementing guidelines and directives established by the General Assembly. It maintains liaison with and coordinates ECA-wide reporting to oversight bodies, including OIOS and external auditors.
- 18.210 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, ECA is integrating environmental management practices into its operations. In 2023, ECA will continue to reduce its greenhouse gas footprint and will maintain its greenhouse gas neutrality by offsetting its remaining footprint.
- 18.211 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 18.45. ECA endeavours to redouble its efforts to plan well in advance and raise awareness with programme managers about the importance of early nomination of travellers and the policy regarding advance booking. In addition, ECA continues its corporate agreement with the airlines, which provides for extended ticketing time limits and thus mitigates the impact on cost of late purchases.

Table 18.45
Compliance rate
 (Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least two weeks before the commencement of travel	15	22	8.4	100	100

- 18.212 The proposed regular budget resources for 2023 amount to \$8,451,600 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 18.46 and figure 18.XXXIII.

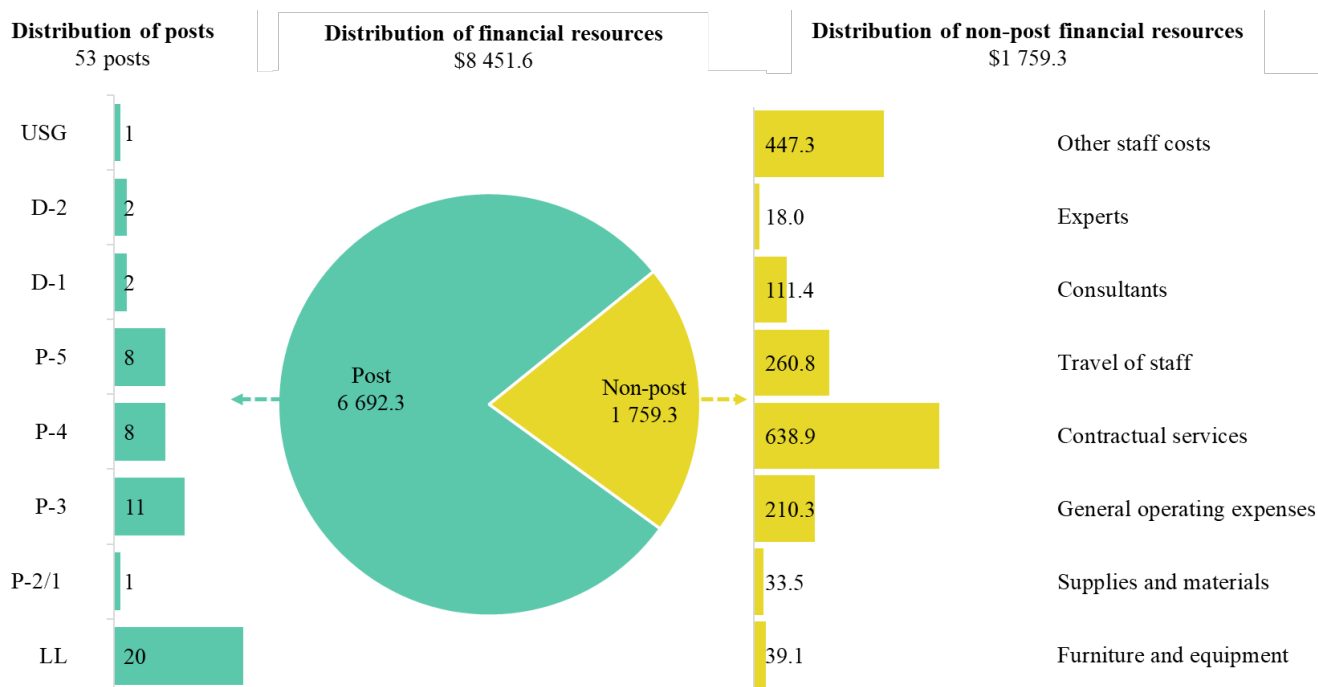
Table 18.46
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	5 358.7	6 692.3	–	–	–	–	6 692.3
Non-post	2 069.0	1 759.3	–	–	–	–	1 759.3
Total	7 427.7	8 451.6	–	–	–	–	8 451.6
Post resources by category							
Professional and higher		33	–	–	–	–	33
General Service and related		20	–	–	–	–	20
Total		53	–	–	–	–	53

Figure 18.XXXIII
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

18.213 Extrabudgetary resources for executive direction and management are estimated at \$190,000 and would provide for non-post resources. The resources would support the Mo Ibrahim Foundation leadership programme. The expected decrease of \$28,000 is due to a lower number of fellows.

Programme of work

Subprogramme 1 Macroeconomic policy and governance

18.214 The proposed regular budget resources for 2023 amount to \$3,335,600 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 18.47 and figure 18.XXXIV.

Table 18.47

Subprogramme 1: evolution of financial and post resources

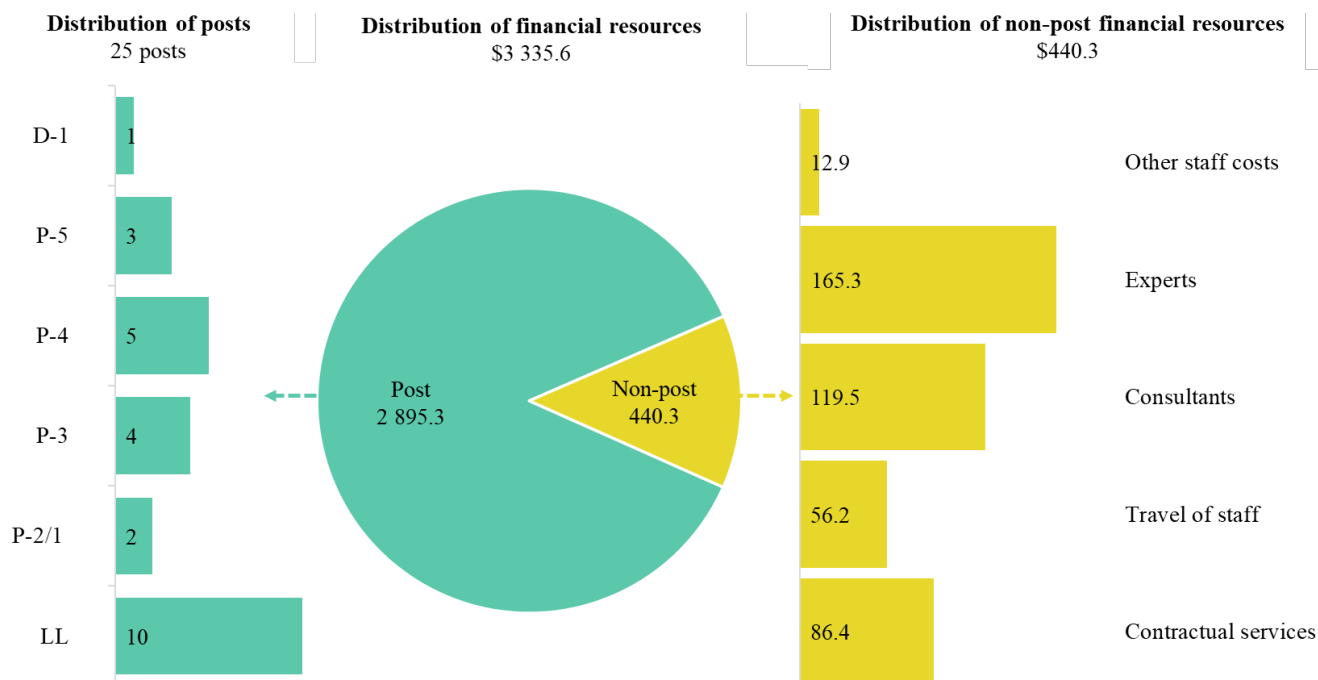
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	1 868.9	2 895.3	–	–	–	–	2 895.3
Non-post	385.6	440.3	–	–	–	–	440.3
Total	2 254.5	3 335.6	–	–	–	–	3 335.6
Post resources by category							
Professional and higher		15	–	–	–	–	15
General Service and related		10	–	–	–	–	10
Total		25	–	–	–	–	25

Figure 18.XXXIV

Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

18.215 Extrabudgetary resources for the subprogramme are estimated at \$610,200 and would provide for non-post resources. The resources would assist technical cooperation projects, research and analysis on emerging economic issues and challenges to sustainable development and growth in Africa, macroeconomic modelling for African policymakers and convening of the African Economic Conference. The expected increase of \$610,200 is due mainly to increased estimates to organize the conference and support the project on illicit financial flows from Africa.

**Subprogramme 2
Regional integration and trade**

18.216 The proposed regular budget resources for 2023 amount to \$3,016,000 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 18.48 and figure 18.XXXV.

Table 18.48

Subprogramme 2: evolution of financial and post resources

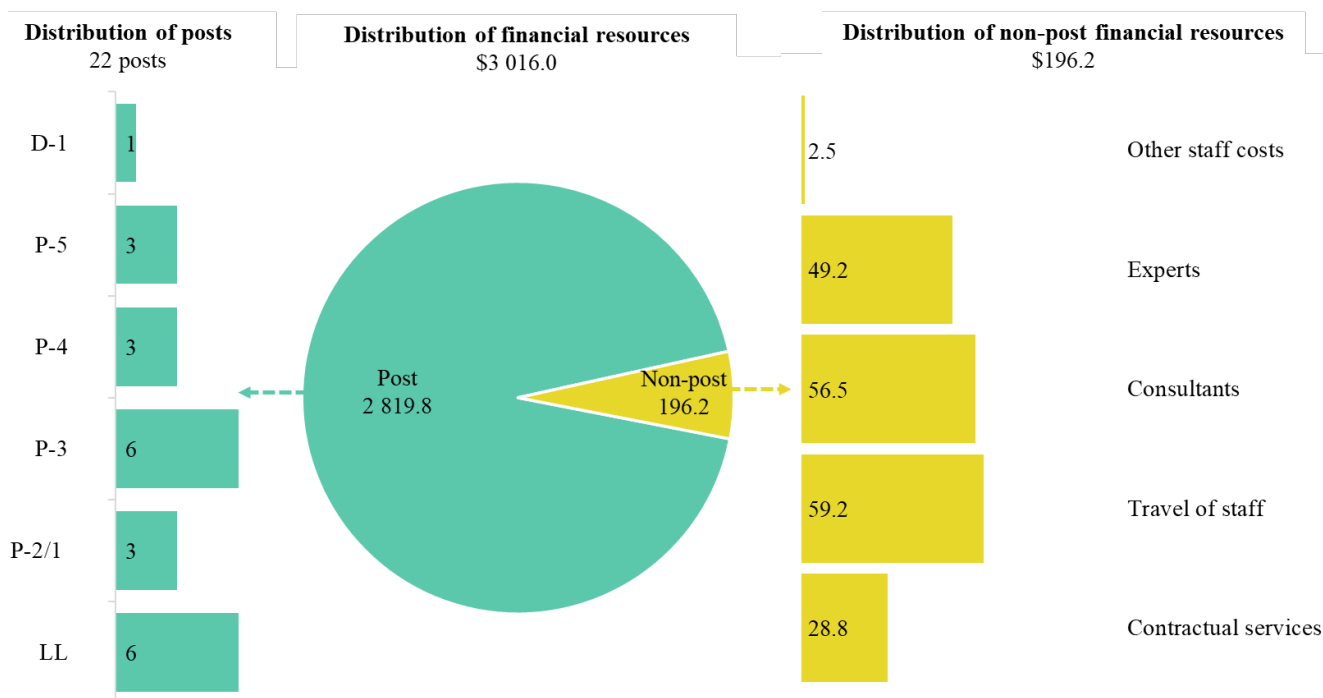
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 619.1	2 819.8	–	–	–	–	–	2 819.8	
Non-post	166.8	196.2	–	–	–	–	–	196.2	
Total	2 785.9	3 016.0	–	–	–	–	–	3 016.0	
Post resources by category									
Professional and higher		16	–	–	–	–	–	16	
General Service and related		6	–	–	–	–	–	6	
Total		22	–	–	–	–	–	22	

Figure 18.XXXV

Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

18.217 Extrabudgetary resources for the subprogramme are estimated at \$6,184,400 and would provide for 10 posts (1 D-1, 3 P-3, 3 P-2, 2 National Professional Officer and 1 Local Level), as well as non-post resources. The resources would enable technical cooperation projects, research and analysis, field support, advocacy and public information in the areas of strengthening African countries and the regional economic communities’ institutional capacities, boosting intra-African trade and informal cross-border trade data collection and operationalizing AfCFTA. The expected decrease of \$1,214,200 is due mainly to decreased estimates for the project on deepening Africa’s trade integration through effective implementation of AfCFTA, to support economic integration.

**Subprogramme 3
Private sector development and finance**

18.218 The proposed regular budget resources for 2023 amount to \$2,659,100 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 18.49 and figure 18.XXXVI.

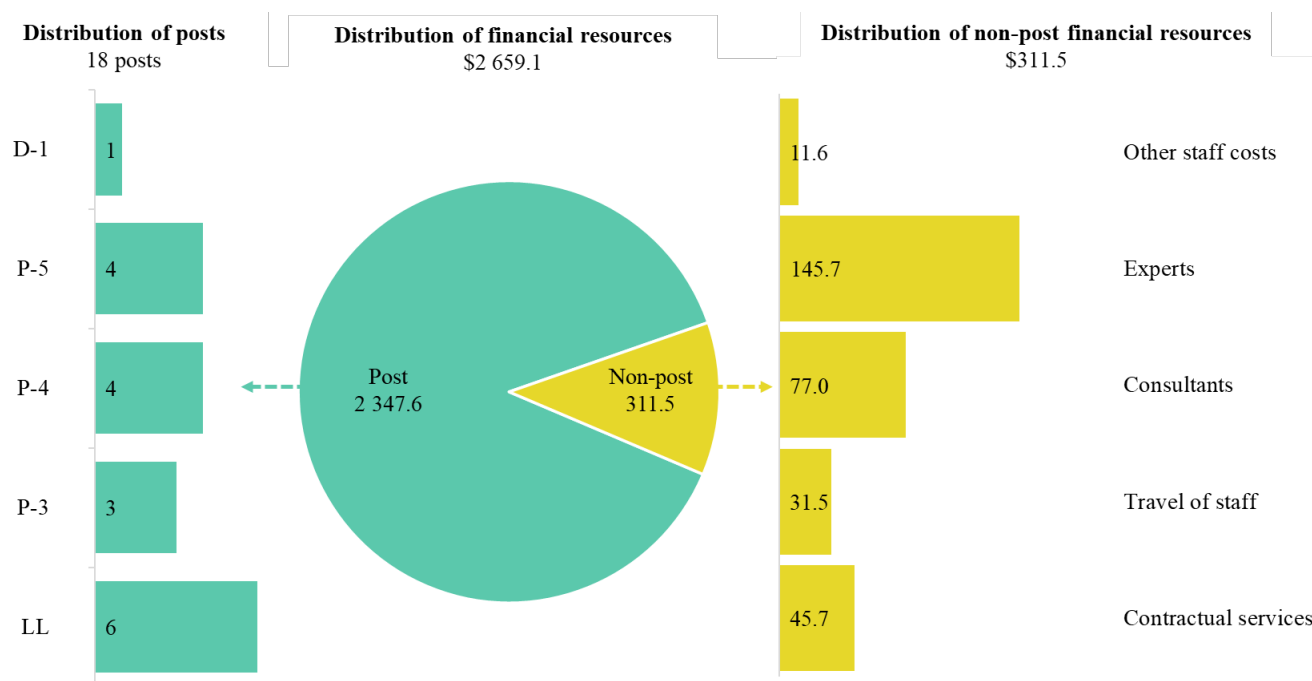
Table 18.49
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 274.1	2 347.6	–	–	–	–	–	2 347.6
Non-post	290.4	311.5	–	–	–	–	–	311.5
Total	2 564.5	2 659.1	–	–	–	–	–	2 659.1
Post resources by category								
Professional and higher		12	–	–	–	–	–	12
General Service and related		6	–	–	–	–	–	6
Total		18	–	–	–	–	–	18

Figure 18.XXXVI
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

18.219 Extrabudgetary resources for the subprogramme are estimated at \$1,524,400 and would provide for non-post resources. The resources would provide for technical cooperation projects, research and analysis in the area of implementation of the single African air transport market; development of curricula on land governance in Africa; and stock exchange development and integration in Africa. The expected increase of \$1,207,600 is due mainly to a study on the implications of energy on AfCFTA; alignment of energy infrastructure policies and land reform; innovative finance and financial market development in Africa; and expert group meetings on local currency sovereign ratings and mobilization of institutional investors.

Subprogramme 4 Data and statistics

18.220 The proposed regular budget resources for 2023 amount to \$4,511,400 and reflect a decrease of \$17,300 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 18.200 (a) above. Additional details on the distribution of the proposed resources for 2023 are reflected in table 18.50 and figure 18.XXXVII.

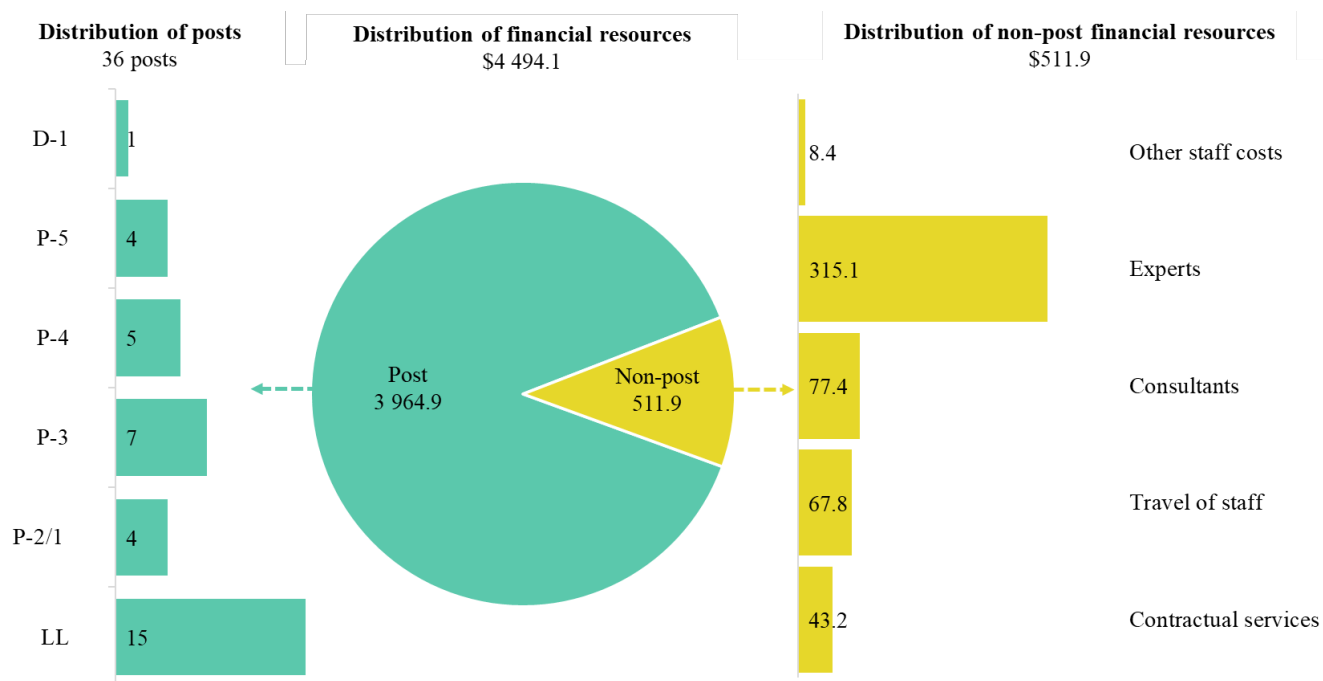
Table 18.50
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	4 028.8	3 964.9	–	–	17.3	17.3	3 982.2
Non-post	515.1	511.9	–	–	–	–	511.9
Total	4 543.9	4 476.8	–	–	17.3	17.3	4 494.1
Post resources by category							
Professional and higher		21	–	–	–	–	21
General Service and related		15	–	–	–	–	15
Total		36	–	–	–	–	36

Figure 18.XXXVII
Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

18.221 Extrabudgetary resources for the subprogramme are estimated at \$2,425,800 and would provide for four posts (1 P-4, 1 P-3 and 2 Local level), as well as non-post resources. The resources would support technical cooperation projects, research and analysis and field support in the areas of monitoring of the Sustainable Development Goals and statistics in Africa, basic agricultural statistics and the data for health initiative. The expected increase of \$798,200 is due mainly to planned additional workshops and seminars on a statistical data exchange system; gender statistics; geospatial datasets; and data collection, compilation and application on the consumer price index.

**Subprogramme 5
Technology, climate change and natural resources management**

18.222 The proposed regular budget resources for 2023 amount to \$3,025,800 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 18.51 and figure 18.XXXVIII.

Table 18.51

Subprogramme 5: evolution of financial and post resources

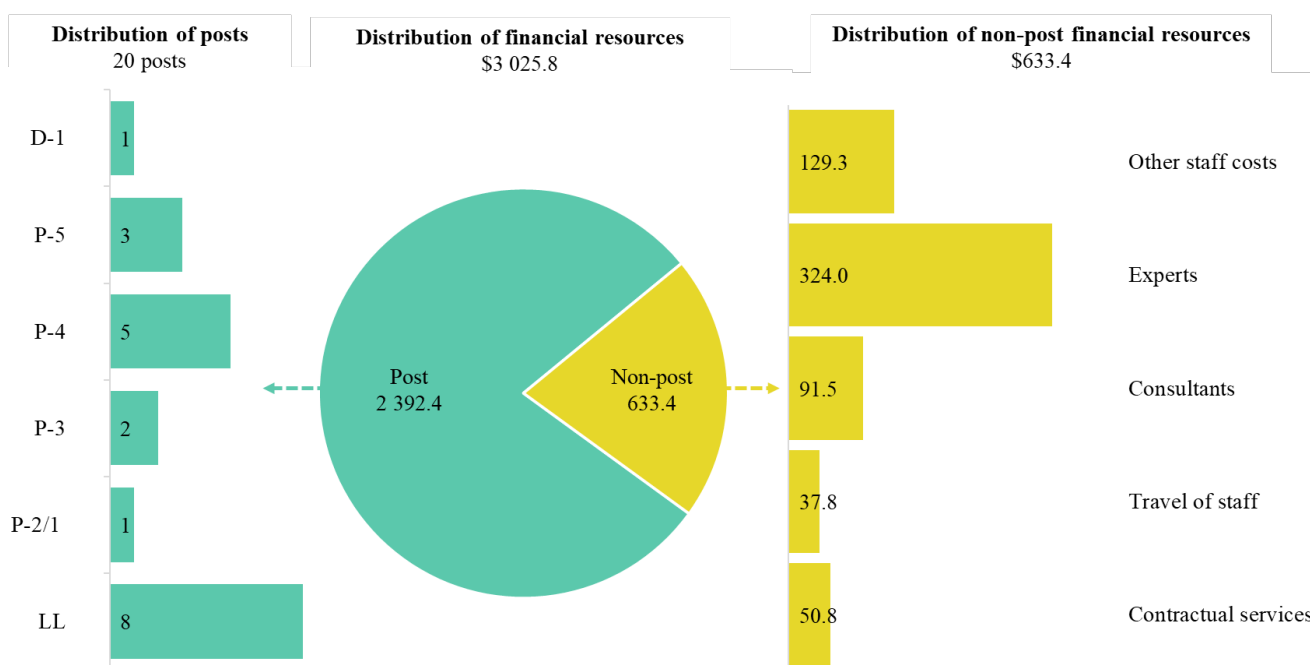
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 319.3	2 392.4	–	–	–	–	–	–	2 392.4
Non-post	601.3	633.4	–	–	–	–	–	–	633.4
Total	2 920.6	3 025.8	–	–	–	–	–	–	3 025.8
Post resources by category									
Professional and higher		12	–	–	–	–	–	–	12
General Service and related		8	–	–	–	–	–	–	8
Total		20	–	–	–	–	–	–	20

Figure 18.XXXVIII

Subprogramme 5: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

18.223 Extrabudgetary resources for the subprogramme are estimated at \$2,095,100 and would provide for four posts (3 P-5 and 1 Local level), as well as non-post resources. The resources would enable technical cooperation projects, research and analysis and field support in the areas of climate-resilient development policies in Africa and enhancing capacity in climate change, an inclusive sustainable economy, natural resources and innovation and technology in Africa. The expected decrease of \$433,900 is due mainly to the completion of projects, including the Africa Climate Resilient Investment Facility and the joint research on private sector involvement in climate information services.

**Subprogramme 6
Gender equality and women’s empowerment**

18.224 The proposed regular budget resources for 2023 amount to \$980,300 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 18.52 and figure 18.XXXIX.

Table 18.52

Subprogramme 6: evolution of financial and post resources

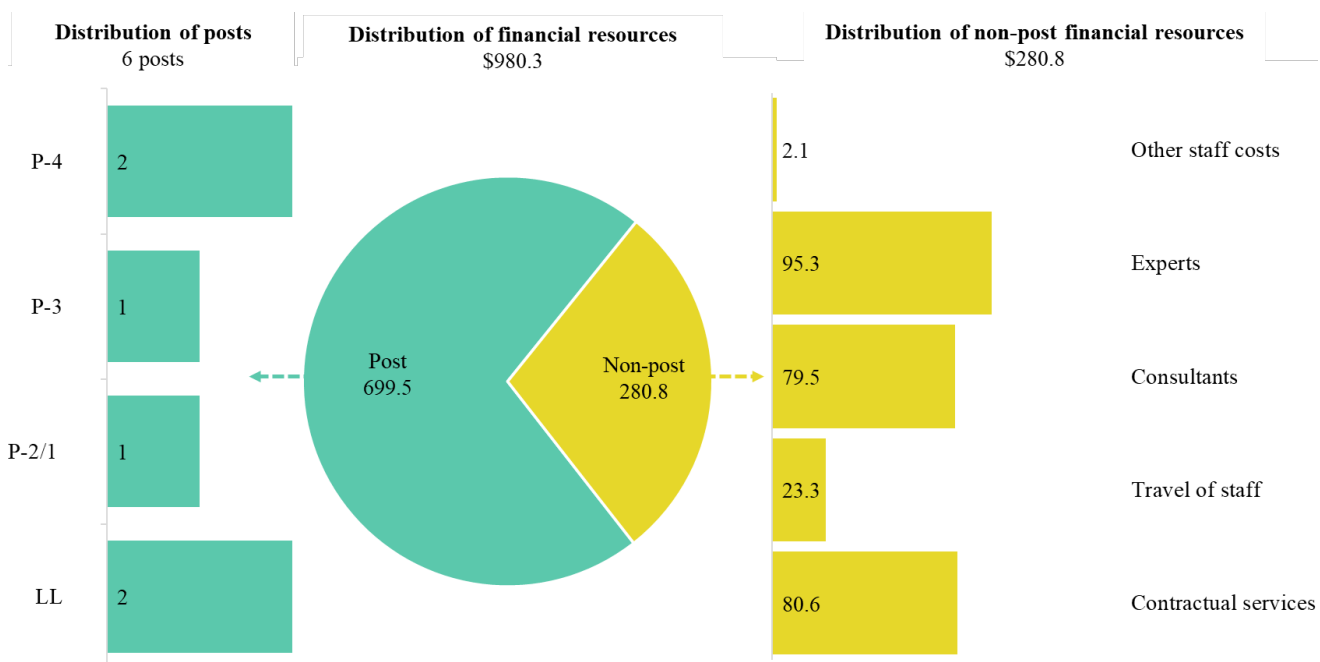
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	715.5	699.5	–	–	–	–	699.5
Non-post	309.7	280.8	–	–	–	–	280.8
Total	1 025.1	980.3	–	–	–	–	980.3
Post resources by category							
Professional and higher		4	–	–	–	–	4
General Service and related		2	–	–	–	–	2
Total		6	–	–	–	–	6

Figure 18.XXXIX

Subprogramme 6: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

18.225 Extrabudgetary resources for the subprogramme are estimated at \$49,300 and would provide for one Local level post. The expected decrease of \$46,800 is due to an anticipated reduction in the African Women Impact Fund due to non-receipt of commitment from donors to renew funding. The programme continues its efforts to mobilize extrabudgetary resources.

Subprogramme 7

Subregional activities for development

Component 1

Subregional activities in North Africa

18.226 The proposed regular budget resources for 2023 amount to \$3,103,700 and reflect a decrease of \$20,700 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 18.200 (b). Additional details on the distribution of the proposed resources for 2023 are reflected in table 18.53 and figure 18.XL.

Table 18.53

Subprogramme 7, component 1: evolution of financial and post resources

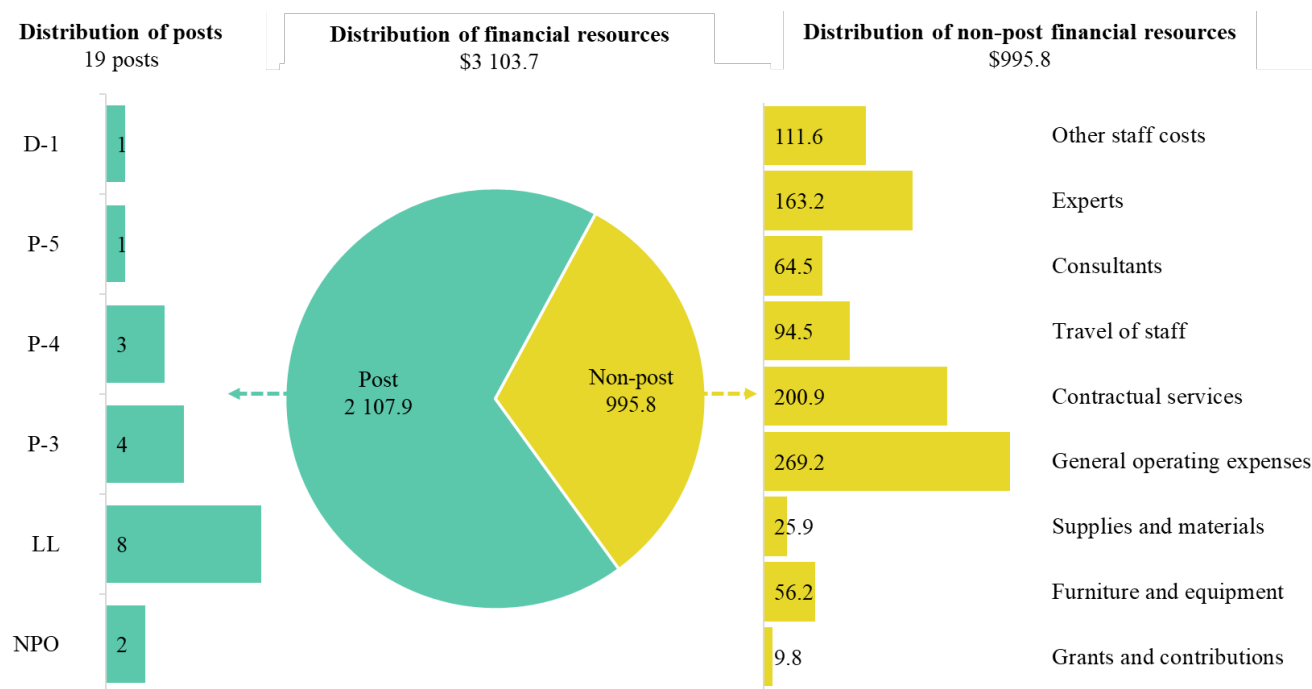
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 924.6	2 128.6	–	–	(20.7)	(20.7)	(1.0)	2 107.9	
Non-post	993.9	995.8	–	–	–	–	–	995.8	
Total	2 918.6	3 124.4	–	–	(20.7)	(20.7)	(0.7)	3 103.7	
Post resources by category									
Professional and higher		9	–	–	–	–	–	9	
General Service and related		10	–	–	–	–	–	10	
Total		19	–	–	–	–	–	19	

Figure 18.XL

Subprogramme 7, component 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



**Component 2
Subregional activities in West Africa**

18.227 The proposed regular budget resources for 2023 amount to \$2,898,000 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 18.54 and figure 18.XLI.

Table 18.54

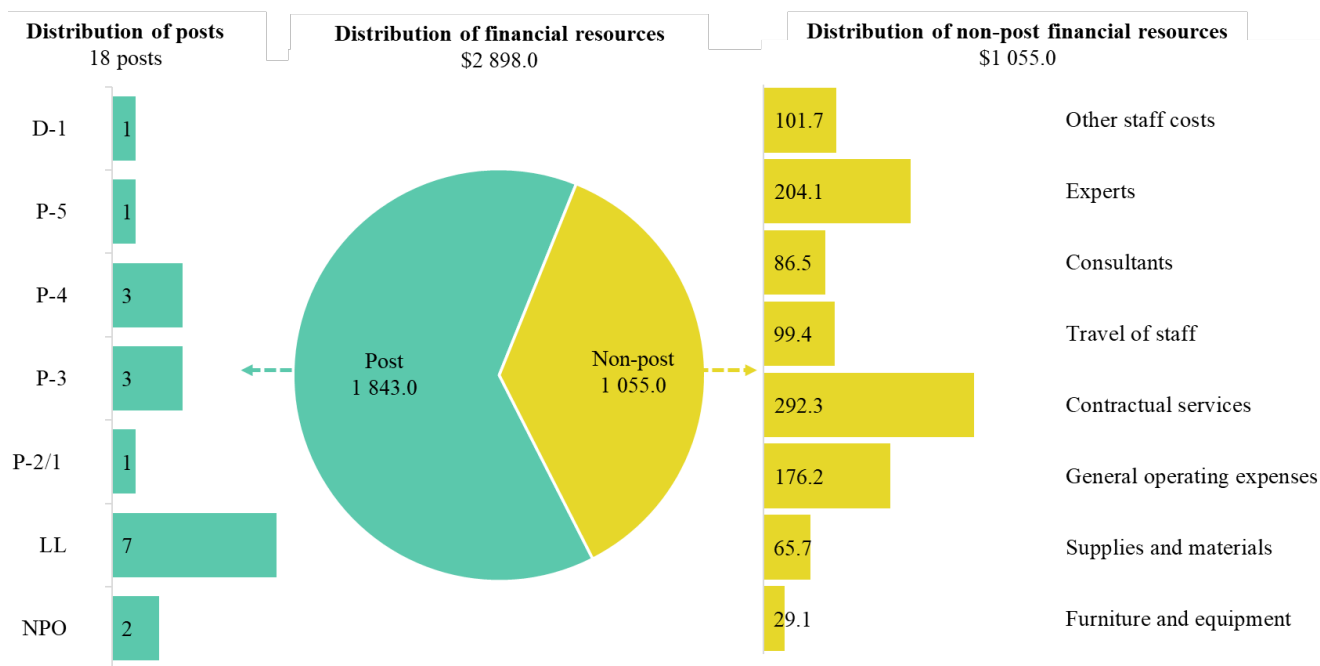
Subprogramme 7, component 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 500.8	1 843.0	–	–	–	–	–	1 843.0	
Non-post	1 055.6	1 055.0	–	–	–	–	–	1 055.0	
Total	2 556.4	2 898.0	–	–	–	–	–	2 898.0	
Post resources by category									
Professional and higher		9	–	–	–	–	–	9	
General Service and related		9	–	–	–	–	–	9	
Total		18	–	–	–	–	–	18	

Figure 18.XLI
Subprogramme 7, component 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

18.228 Extrabudgetary resources for the component are estimated at \$100,000 and would provide for non-post resources. The resources would support technical cooperation projects, research and analysis, field support and advocacy in the areas of regional integration, economic transformation and demographic dynamics for development. The expected decrease of \$238,700 is due mainly to holding fewer expert group meetings for the operationalization of the AfCFTA project. The activities are consolidated under subprogramme 2.

**Component 3
 Subregional activities in Central Africa**

18.229 The proposed regular budget resources for 2023 amount to \$3,838,200 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 18.55 and figure 18.XLII.

Table 18.55

Subprogramme 7, component 3: evolution of financial and post resources

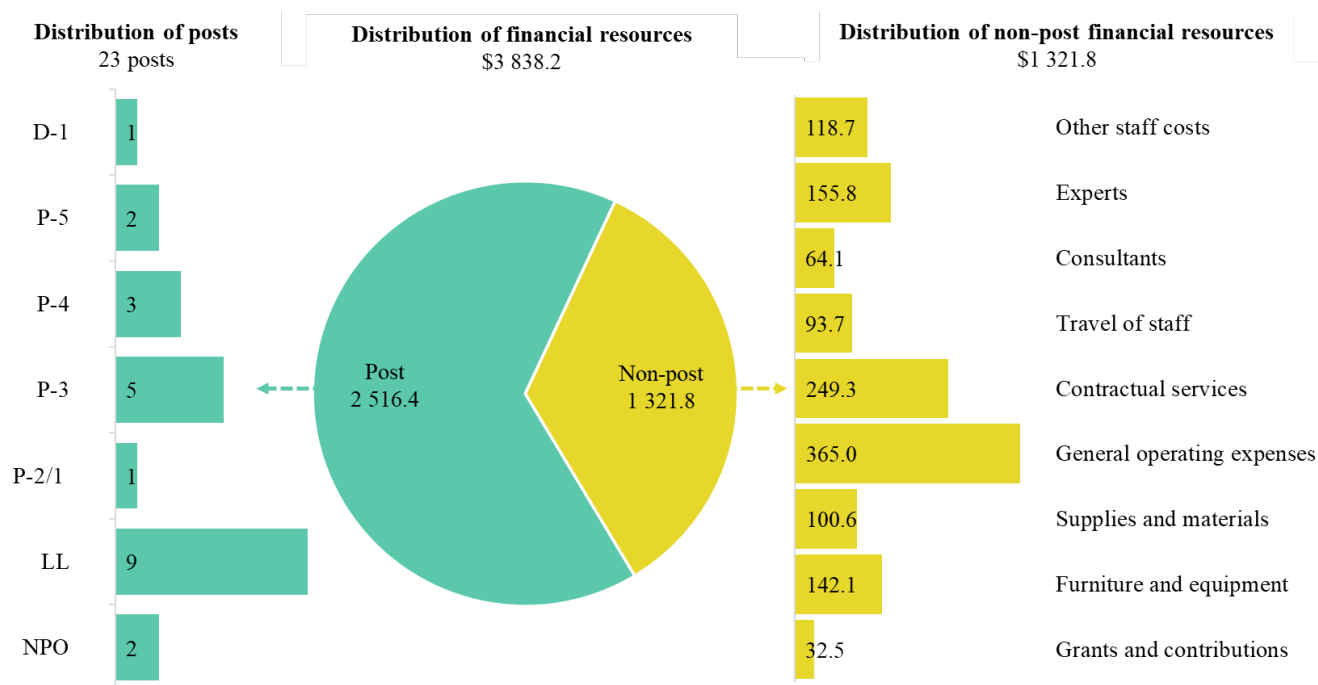
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	2 578.4	2 516.4	–	–	–	–	2 516.4
Non-post	1 133.2	1 321.8	–	–	–	–	1 321.8
Total	3 711.6	3 838.2	–	–	–	–	3 838.2
Post resources by category							
Professional and higher		12	–	–	–	–	12
General Service and related		11	–	–	–	–	11
Total		23	–	–	–	–	23

Figure 18.XLII

Subprogramme 7, component 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



**Component 4
Subregional activities in East Africa**

18.230 The proposed regular budget resources for 2023 amount to \$2,981,400 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 18.56 and figure 18.XLIII.

Table 18.56

Subprogramme 7, component 4: evolution of financial and post resources

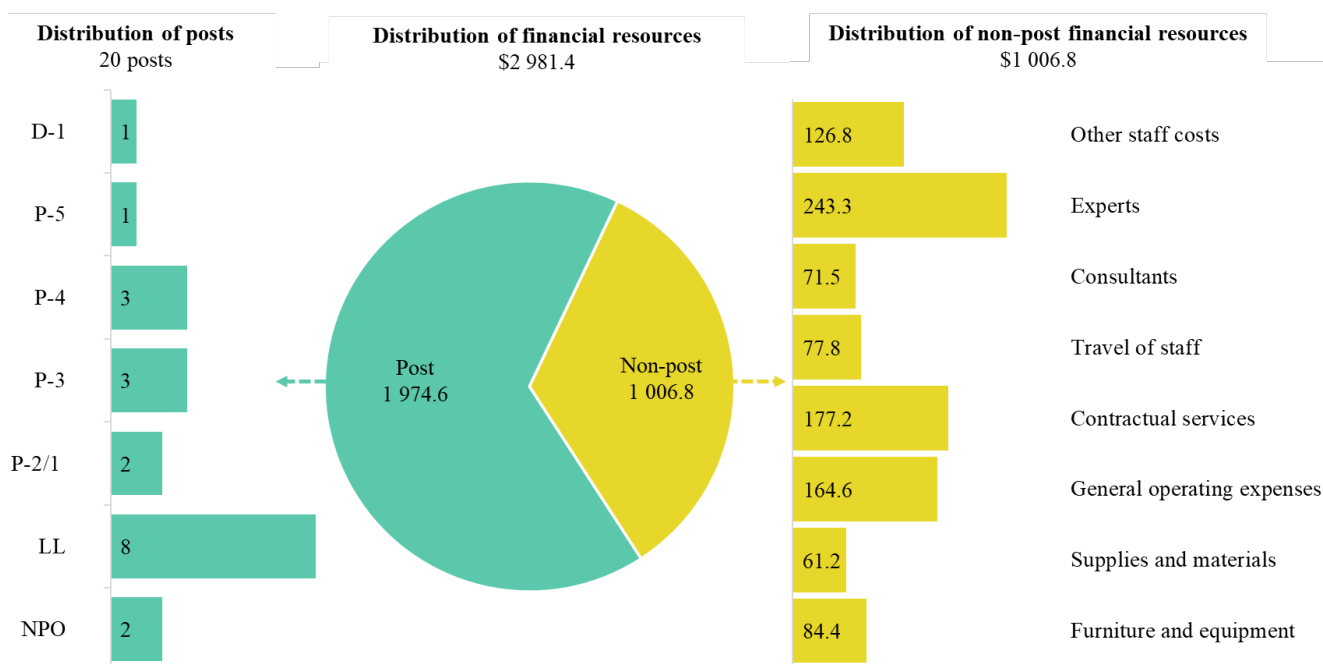
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	1 800.7	1 974.6	–	–	–	–	1 974.6
Non-post	961.9	1 006.8	–	–	–	–	1 006.8
Total	2 762.6	2 981.4	–	–	–	–	2 981.4
Post resources by category							
Professional and higher		10	–	–	–	–	10
General Service and related		10	–	–	–	–	10
Total		20	–	–	–	–	20

Figure 18.XLIII

Subprogramme 7, component 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



**Component 5
Subregional activities in Southern Africa**

18.231 The proposed regular budget resources for 2023 amount to \$3,078,900 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 18.57 and figure 18.XLIV.

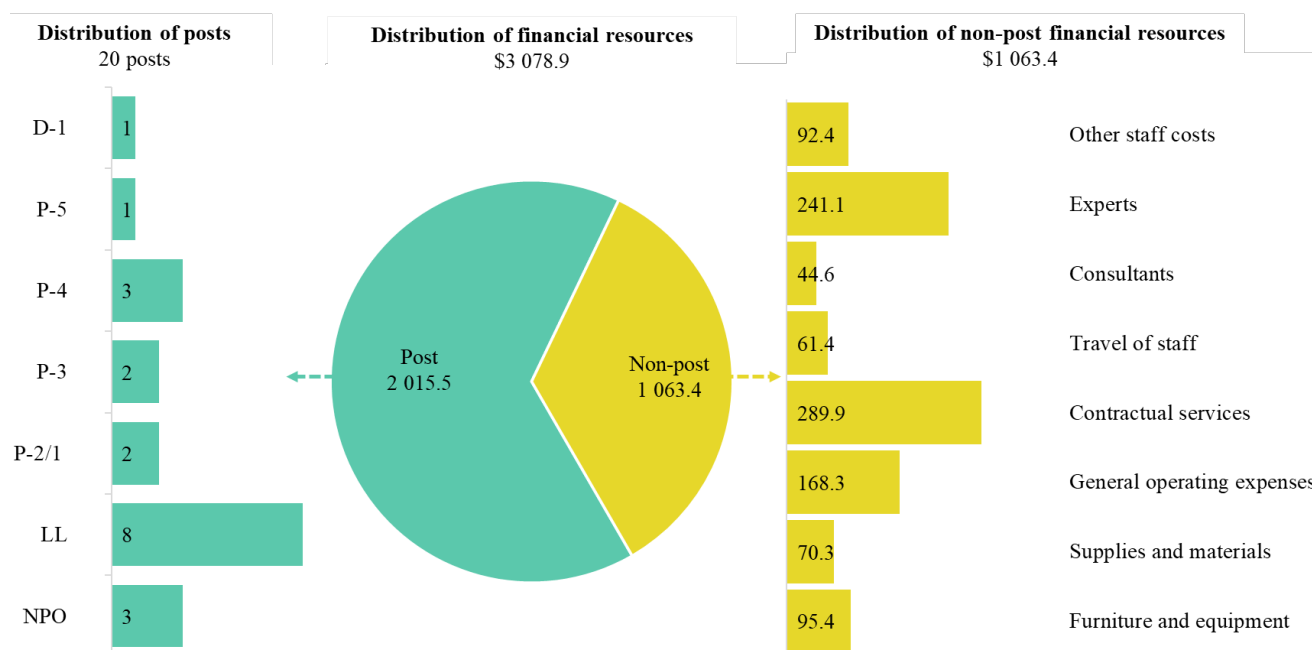
Table 18.57
Subprogramme 7, component 5: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	2 270.8	2 015.5	–	–	–	–	2 015.5
Non-post	919.8	1 063.4	–	–	–	–	1 063.4
Total	3 190.6	3 078.9	–	–	–	–	3 078.9
Post resources by category							
Professional and higher		9	–	–	–	–	9
General Service and related		11	–	–	–	–	11
Total		20	–	–	–	–	20

Figure 18.XLIV
Subprogramme 7, component 5: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

18.232 Extrabudgetary resources for the component are estimated at \$293,500 and would provide for non-post resources. The resources would support technical cooperation projects, research and analysis, field support and advocacy in the areas of inclusive industrialization and regional integration in Southern Africa. The expected increase of \$293,500 is due mainly to new requests from member States, regional economic communities and intergovernmental organizations for advisory services, seminars, workshops, field projects and capacity-building.

Subprogramme 8 Economic development and planning

18.233 The proposed regular budget resources for 2023 amount to \$1,410,300 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 18.58 and figure 18.XLV.

Table 18.58
Subprogramme 8: evolution of financial resources

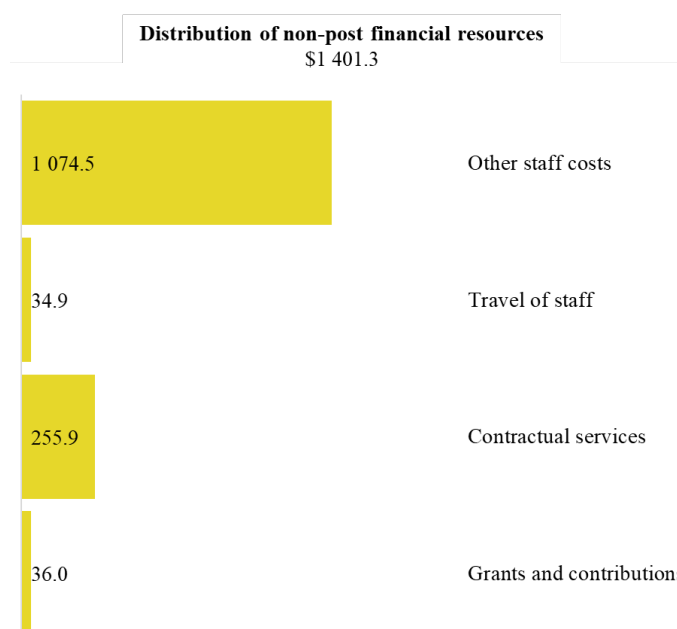
(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post	1 320.8	1 401.3	–	–	–	–	–	–	1 401.3
Total	1 320.8	1 401.3	–	–	–	–	–	–	1 401.3

Figure 18.XLV

Subprogramme 8: distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars)



Extrabudgetary resources

18.234 Extrabudgetary resources for the subprogramme are estimated at \$1,623,000 and will provide for 20 posts (5 National Professional Officers and 15 Local level), as well as non-post resources. The resources would contribute to the operationalization of the African Institute for Economic Development and Planning and will enable the training of participants from member States in economic development and planning. The 2023 estimated resource level reflects no change compared with the estimates for 2022.

Subprogramme 9 Poverty, inequality and social policy

18.235 The proposed regular budget resources for 2023 amount to \$2,955,200 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 18.59 and figure 18.XLVI.

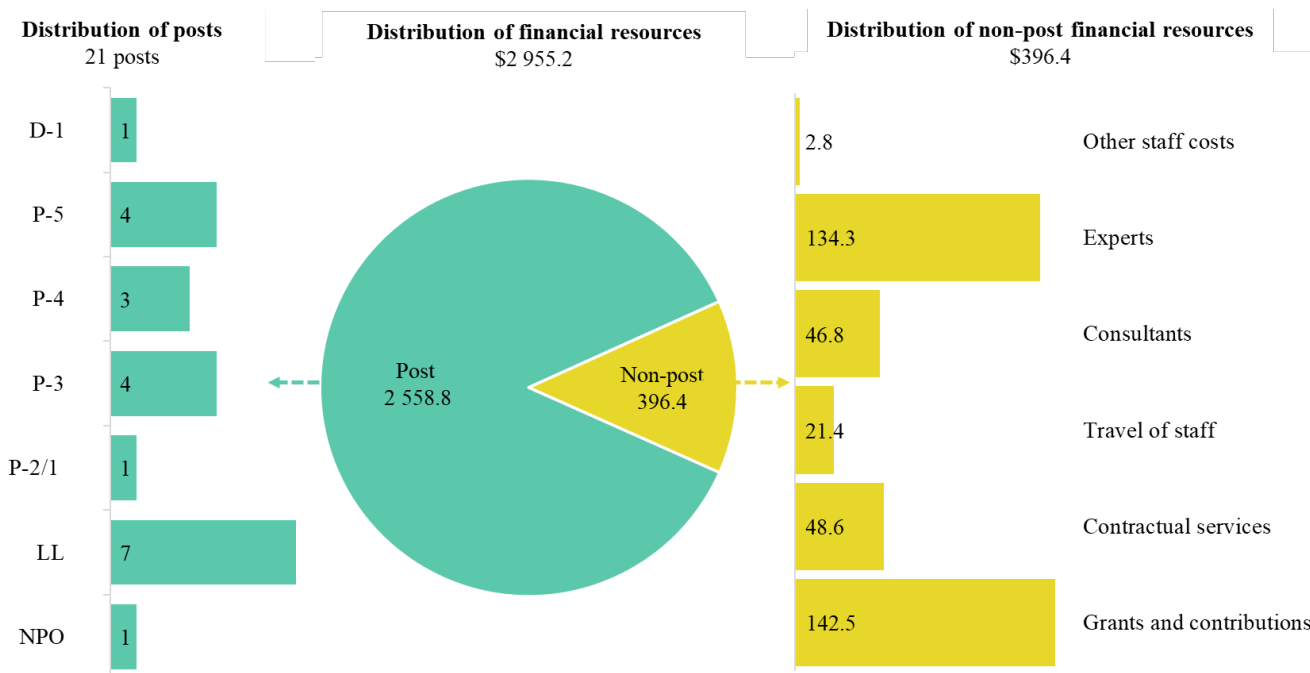
Table 18.59
Subprogramme 9: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	2 370.7	2 558.8	–	–	–	–	2 558.8
Non-post	576.7	396.4	–	–	–	–	396.4
Total	2 947.4	2 955.2	–	–	–	–	2 955.2
Post resources by category							
Professional and higher		13	–	–	–	–	13
General Service and related		8	–	–	–	–	8
Total		21	–	–	–	–	21

Figure 18.XLVI
Subprogramme 9: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 18.236 Extrabudgetary resources for the subprogramme are estimated at \$708,100 and would provide for non-post resources. The resources would assist technical cooperation projects, research and analysis and field support, including capacity-building in the areas of international migration, population and development, urbanization and development, and ageing (activities related to the Madrid International Plan of Action on Ageing). The expected increase of \$419,900 would enable the implementation of projects such as those on policy formulation and implementation of peace and security in Africa.

Programme support

- 18.237 Programme support is comprised of the Division of Administration and the Publications, Conference and Knowledge Management Division. The Division of Administration ensures the effective implementation of the Commission's mandate by providing administrative and financial support, guaranteeing compliance with United Nations regulations and rules, policies and procedures and spearheading business continuity initiatives.
- 18.238 In 2023, the component will continue to ensure efficient support for the functions and services performed at ECA headquarters in Addis Ababa, the five subregional offices and the African Institute for Economic Development and Planning. It will also continue to collaborate with the United Nations agencies, funds and programmes based in Ethiopia to support the United Nations common services framework through the operations management team.
- 18.239 The key focus will be on supporting the implementation of United Nations system-wide projects, including the strategic capital plan, the provision of effective career advancement and development support to staff members, the further delegation of authority to the subregional offices in the areas of human and financial resources management, the supervision of the \$57 million Africa Hall project, the coordination of business continuity and organizational resilience initiatives, coordination with the 28 United Nations entities serving in Ethiopia on business continuity and operational matters and coordination with member organizations and offices to further strengthen the medical services provided at the United Nations Health-Care Centre.
- 18.240 The proposed regular budget resources for 2023 amount to \$30,625,700 and reflect a decrease of \$104,300 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 18.200 (c). Additional details on the distribution of the proposed resources for 2023 are reflected in table 18.60 and figure 18.XLVII.

Table 18.60

Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	15 250.0	16 095.7	–	–	(104.3)	(104.3)	(0.6)	15 991.4
Non-post	14 383.4	14 583.1	–	–	–	–	–	14 583.1
Total	29 633.4	30 678.8	–	–	(104.3)	(104.3)	(0.3)	30 574.5

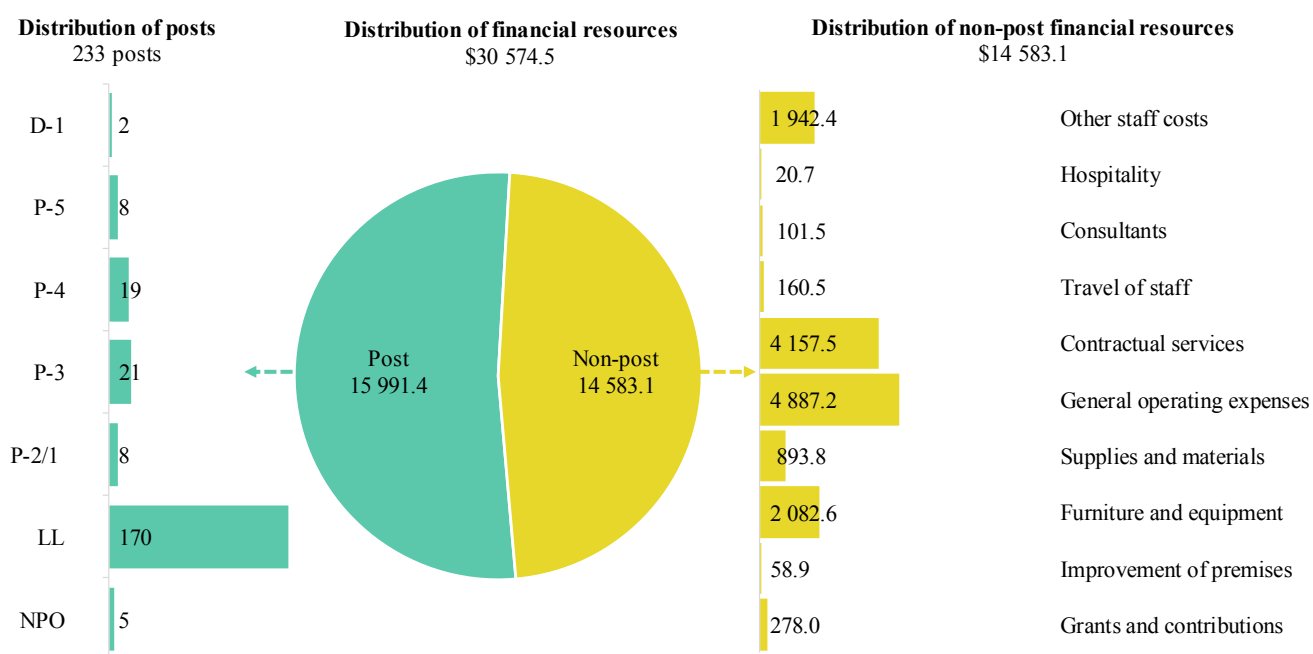
Part V Regional cooperation for development

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Post resources by category							
Professional and higher		58	–	–	–	–	58
General Service and related		176	–	–	(1)	–	(0.6)
Total		234	–	–	(1)	–	233

Figure 18.XLVII

Programme support: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

18.241 Extrabudgetary resources for the component are estimated at \$6,688,300 and would provide for 32 posts (1 P-3, 2 National Professional Officer and 29 Local level), as well as non-post resources. The resources would support the United Nations Health-Care Centre; library, learning, knowledge and information services; conference management services; interpretation, translation and editing services; administration and financial services; human resources management; facilities management; and supply chain management. The expected decrease of \$50,000 reflects an anticipated decrease in funds from funding partners in the area of health care.

II. Regional Commissions New York Office

Proposed post and non-post resource requirements for 2023

Overview

- 18.242 The Regional Commissions New York Office is a joint office representing, coordinating and providing policy advice to the five regional commissions, namely, the Economic Commission for Africa, the Economic and Social Commission for Asia and the Pacific, the Economic Commission for Europe, the Economic Commission for Latin America and the Caribbean and the Economic and Social Commission for Western Asia. Its overall objective is to backstop the effective implementation of legislative mandates at the regional level.
- 18.243 In pursuing the objective, the Office assumes the following interrelated key functions: providing strategic policy advice to the regional commissions on United Nations deliberations and global policy frameworks that have a bearing on their positioning and the implementation of their programmes of work; supporting representation and outreach vis-à-vis relevant intergovernmental and inter-agency bodies with a view to informing decision-making from a regional perspective; enhancing coordination and cooperation among the regional commissions; and making their knowledge products readily accessible to a wide range of stakeholders.
- 18.244 In the area of policy advice, the Office carries out analysis and produces policy papers and concept notes on a wide range of topics. In 2021, the Office coordinated, under the leadership of the Coordinator of the Regional Commissions and with the Executive Office of the Secretary-General, the organization of high-level round tables on extractive industries. The Regional Commissions New York Office supported the five regional round tables and the preparation of an interregional policy brief on extractive industries and coordinated inputs to the Secretary-General's policy brief prepared for the global round table on extractive industries held in May 2021.
- 18.245 The Office, working closely with the regional commissions and the Executive Office of the Secretary-General, contributed to the Secretary-General's policy brief on illicit financial flows. With the Coordinator, the Regional Commissions New York Office co-led efforts to advance the work on the operationalization of measures to combat illicit financial flows.
- 18.246 During 2021, the Office played a key role in coordinating a joint policy brief on transforming food systems launched on the margins of the United Nations Food Systems Summit held in 2021 and a joint statement by the five executive secretaries calling for enhanced regional cooperation to develop solutions for capturing CO₂ emissions. The Office also facilitated a side event jointly organized by the regional commissions during the twenty-sixth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change on the theme "Bridging the gap in climate finance".
- 18.247 Another priority pursued in 2021 was facilitating the interlinkages between global and regional policymaking processes. The Office played a central role in supporting the follow-up and review of the 2030 Agenda, notably by strengthening coherence and interaction among entities at the global, regional and national levels. The Office has also continued to advocate for the recognition of the regional dimensions and the role of the regional commissions and the regional forums on sustainable development in the follow-up and review of the 2030 Agenda. In that context, the Office has ensured harmonization of reporting at the global level, including to the high-level political forum on sustainable development and the Economic and Social Council, and steered ideas for joint analytical products and outreach activities. The Office organized on the margins of the high-level political forum in 2021 a special event on "Messages from the regions: harnessing the regional dimension to support post-COVID-19 recovery and accelerate the attainment of the SDGs" and hosted a voluntary national review laboratory under the theme "How do inclusive voluntary national reviews help accelerate implementation of the 2030 Agenda? Experiences from the regions".
- 18.248 In the context of the repositioning of the United Nations development system, the Office played a key role in advising the regional commissions on a coordinated approach to rolling out the regional reform.

It also provided policy advice in support of the Coordinator's participation in the meetings of the United Nations Sustainable Development Group principals in such areas as the management and accountability framework, the positioning of the regional collaborative platforms to better support accelerated implementation of the Sustainable Development Goals and system-wide reporting of results.

- 18.249 Lastly, the Office continued to promote strategic coordination among the regional commissions through its role as secretary of the meetings of the executive secretaries. It has also promoted collaboration on several substantive issues among the regional commissions and with other United Nations entities through its networks of focal points.
- 18.250 The Office represents the five regional commissions, headquartered in the five regions of the world, with a combined staff of 1,882. Working closely with the Coordinator, the Office undertakes global representation and advocacy on their behalf as well as representation in inter-agency mechanisms, ensuring their effective contributions to system-wide initiatives.
- 18.251 The representation and advocacy efforts in 2021 contributed to continued recognition on the part of Member States of the regional dimensions of development and the inclusion of explicit mandates for the regional commissions in resolutions adopted by the General Assembly and the Economic and Social Council. The Office prepared and introduced to the Council the annual report of the Secretary-General on regional cooperation.
- 18.252 The Office collaborated with the offices of the Presidents of the General Assembly and of the Economic and Social Council in support of their priorities. In 2021, the Office facilitated contributions to high-level events convened by the President of the Assembly on delivering climate action and digital inclusion for all and to preparatory events for high-level meetings slated for 2022 on road safety and the New Urban Agenda. Such opportunities enabled the Office to continue to highlight regional innovations and perspectives to shape global policymaking and advocate for the role of the regional commissions during the operational activities for development segment of the Council.
- 18.253 The Office also organized the 2021 dialogue of the executive secretaries with the Second Committee of the General Assembly on the theme "Rising global inequalities: turning promises into action". The dialogue presented regional perspectives on the impacts of the pandemic and highlighted how the regional commissions continue to work towards tackling inequalities, paving the way for long-term resilience and sustainable recovery in the regions.
- 18.254 The Office participated actively in internal mechanisms supporting the preparation of the 2021 meeting of the high-level political forum on sustainable development and in the working group on United Nations engagement with the Group of 20, supporting efforts to streamline the coordination of United Nations support to the Group of 20 Presidency.
- 18.255 The Office undertook a mapping of potential partnerships to identify and cultivate those that can add value by increasing the scale, reach and impact of its work. In 2021, the Office organized with Coventry University of the United Kingdom of Great Britain and Northern Ireland an event entitled "Africa Conversations", aimed at fostering dialogue and cooperation with academia with a focus on accelerated implementation of the Sustainable Development Goals. The Office also facilitated partnerships between the regional commissions and civil society, the private sector and youth networks, including partnerships with Youth Advocates Ghana and the Ugandan National Chamber of Commerce and Industry.
- 18.256 The Office promoted collaboration among the regional commissions and, to that end, supported the conceptualization and formulation of joint projects on illicit financial flows and climate action to be financed through the United Nations Development Account and ensured that the regional dimension was well reflected in policy decisions adopted by the Steering Committee of the Development Account.
- 18.257 In that context, the Office will provide, in close consultation with the Coordinator and the Executive Office of the Secretary-General, strategic advice and coordination support to the regional commissions as they advance their priorities in such areas as the rethinking of the international financial architecture. In advancing the priority relating to people-centred and gender-responsive health and social protection systems, the Regional Commissions New York Office will support advocacy efforts around the implementation of the global vaccination plan at the regional level and

the design and implementation of initiatives in support of a renewed social contract, as well as the annual meeting with heads of regional organizations. The regional commissions will be actively involved in advancing new metrics, including complementary measures to GDP to measure inclusive and sustainable growth and prosperity.

- 18.258 With the objective of fast-tracking the implementation of the Sustainable Development Goals, the Office will also identify engagement and advocacy opportunities, coordinate effective participation of the regional commissions in inter-agency mechanisms and leverage key moments for strategic visibility and uptake of regional solutions and perspectives. The Office will foster collaboration and peer learning among the regional commissions, leveraging their comparative advantages. It will also broker, nurture and scale up value-adding partnerships within the United Nations system and with external actors towards accelerating progress on the 2030 Agenda.
- 18.259 In pursuit of its objective, the Office will systematically hold regular dialogues to strengthen internal coordination, including with the regional commissions and the Executive Office of the Secretary-General, to ensure coherent and effective support to global initiatives and processes. Lastly, the Regional Commissions New York Office will further strengthen its support to the follow-up and review of the 2030 Agenda and the Sustainable Development Goals, bringing regional innovations and best practices to global discussions and ensuring that outcomes of the regional forums feed into the high-level political forum.
- 18.260 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 18.61. In 2021, the Office had 89 per cent compliance with the timely submission of travel documentation and 100 per cent compliance with the purchase of air tickets within established timelines for the two human resources-related travels undertaken.

Table 18.61
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	50	89	89	100	100
Air tickets purchased at least two weeks before the commencement of travel	–	100	100	100	100

- 18.261 The proposed regular budget resources for 2023 amount to \$1,037,500 and reflect no change in the resource level compared with the appropriation for 2022. The proposed level of resources provides for the full, efficient and effective implementation of mandates. Additional details are reflected in tables 18.62 to 18.65 and figure 18.XLVIII.

Table 18.62
Overall: evolution of financial resources by object of expenditure
(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Post	1 076.3	979.3	–	–	–	–	–	979.3	
Other staff costs	–	10.8	–	–	–	–	–	10.8	
Non-staff compensation	–	–	–	–	–	–	–	–	
Hospitality	–	0.3	–	–	1.7	1.7	566.7	2.0	
Consultants	–	–	–	–	–	–	–	–	
Experts	–	–	–	–	–	–	–	–	

Part V Regional cooperation for development

<i>Object of expenditure</i>	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Travel of representatives	–	–	–	–	–	–	–	–
Travel of staff	–	15.8	–	–	(4.0)	(4.0)	(25.3)	11.8
Contractual services	7.9	14.7	–	–	1.3	1.3	8.8	16.0
General operating expenses	3.3	8.0	–	–	–	–	–	8.0
Supplies and materials	–	2.5	–	–	1.0	1.0	40.0	3.5
Furniture and equipment	3.9	6.1	–	–	–	–	–	6.1
Improvement of premises	–	–	–	–	–	–	–	–
Grants and contributions	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–
Total	1 091.4	1 037.5	–	–	–	–	–	1 037.5

Table 18.63

Overall: proposed posts and post changes for 2023

(Number of posts)

	<i>Number</i>	<i>Details</i>
Approved for 2022	6	1 D-2, 1 P-5, 1 P-4, 1 P-3, 2 GS (OL)
Post changes	–	–
Proposed for 2023	6	1 D-2, 1 P-5, 1 P-4, 1 P-3, 2 GS (OL)

Table 18.64

Overall: proposed posts by category and grade

(Number of posts)

<i>Category and grade</i>	<i>2022 approved</i>	<i>Changes</i>				<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
Professional and higher						
D-2	1	–	–	–	–	1
P-5	1	–	–	–	–	1
P-4	1	–	–	–	–	1
P-3	1	–	–	–	–	1
Subtotal	4	–	–	–	–	4
General Service and related						
GS (OL)	2	–	–	–	–	2
Subtotal	2	–	–	–	–	2
Total	6	–	–	–	–	6

Table 18.65

Regional Commissions New York Office: evolution of financial and post resources

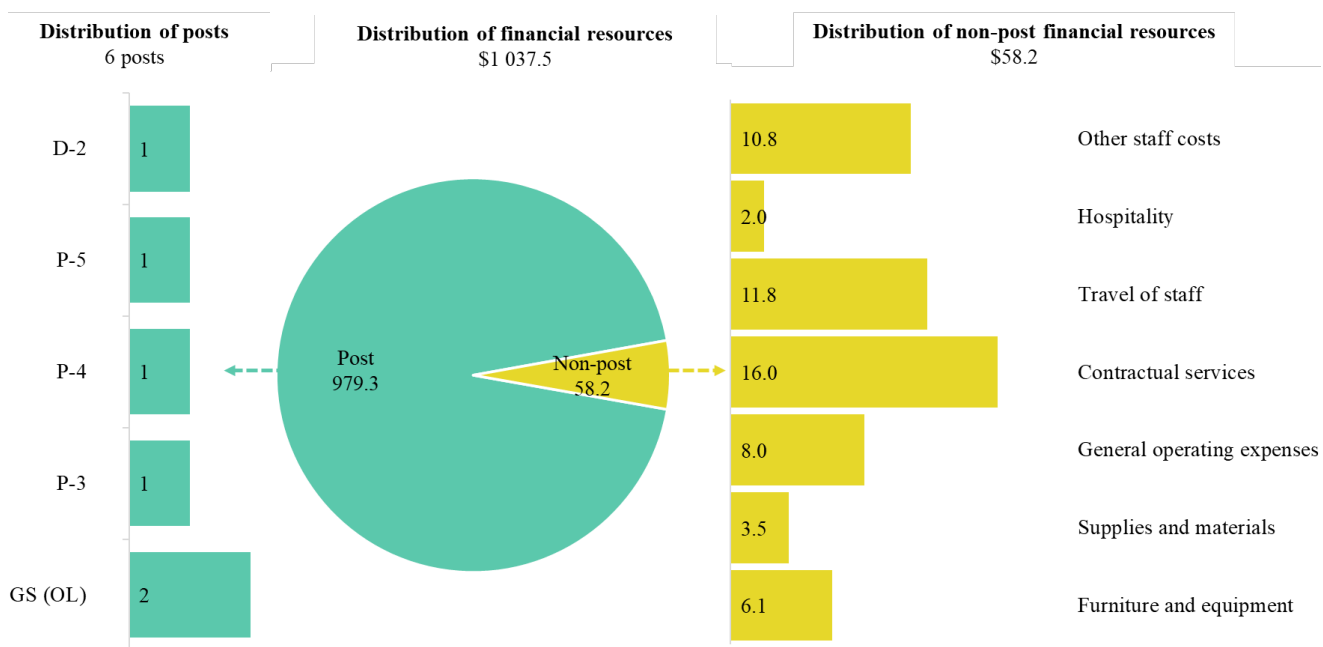
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 076.3	979.3	–	–	–	–	–	979.3
Non-post	15.1	58.2	–	–	–	–	–	58.2
Total	1 091.4	1 037.5	–	–	–	–	–	1 037.5
Post resources by category								
Professional and higher		4	–	–	–	–	–	4
General Service and related		2	–	–	–	–	–	2
Total		6	–	–	–	–	–	6

Figure 18.XLVIII

Regional Commissions New York Office: distribution of proposed resources for 2023 (before recosting)

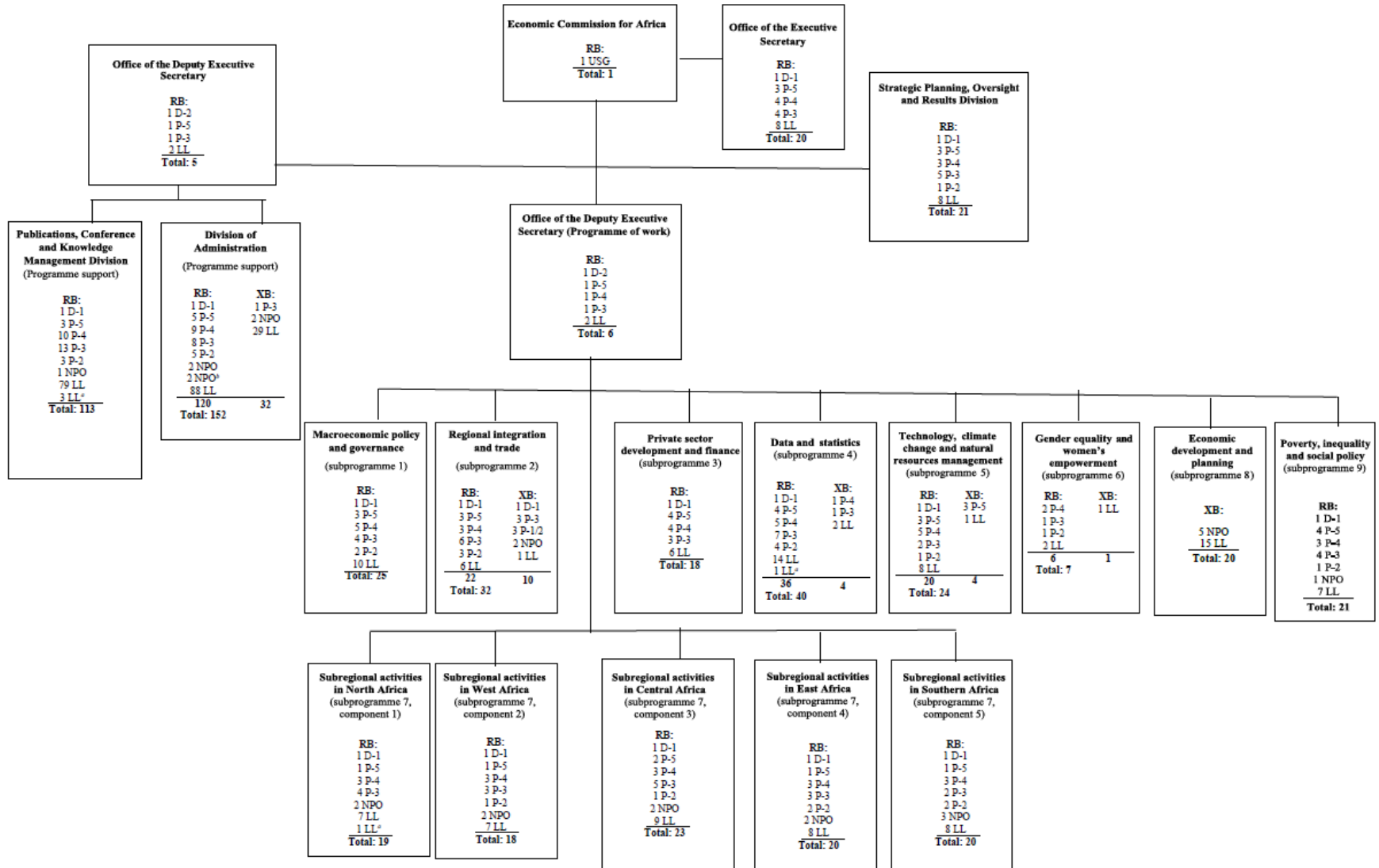
(Number of posts/thousands of United States dollars)



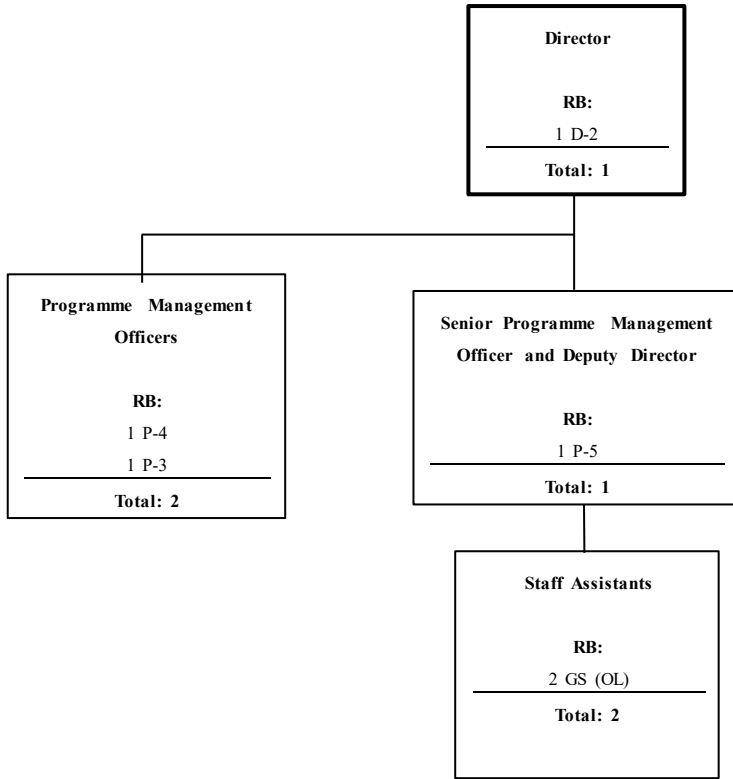
Annexes to the proposed post and non-post resource requirements for 2023

I. Organizational structure and post distribution for 2023

A. Economic Commission for Africa



B. Regional Commissions New York Office



Abbreviations: GS (OL), General Service (Other level); LL, Local level; NPO, National Professional Officer; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

^a Proposed reassignment.

^b Proposed conversion.

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

A. Economic Commission for Africa

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions **A/76/7 and A/76/7/Corr.1**

The Advisory Committee requested, but did not receive, information on the number of staff making use of flexible working arrangements, as well as their respective durations, and trusts that detailed information will be included in the context of the next programme budget submission (para. V.11)

ECA complies with the Organization's policy on flexible working arrangements for staff. Details on the use of flexible working arrangements will be provided separately to the Advisory Committee in the supplementary information on the proposed programme budget for 2023.

Office of Internal Oversight Services **Report No. 2019/147**

ECA should, in coordination with the concerned tripartite partner, take steps to fully provide the required funding and staff capacity to the Joint Secretariat Support Office to enable it to provide strategic support to joint programmes and initiatives, including the policy centres (para. 16, recommendation 2).

This recommendation remains under discussion with the African Union. However, the Joint Secretariat Support Office has been recently moved to the Strategic Planning Section and the Office is now resourced with necessary staff capacity.

The Economic Commission for Africa (ECA) should take action to improve the processing times for both donor and grant documents by establishing and monitoring performance indicators for all stages of the process (para. 27, recommendation 3).

The full use of the Umoja grant management module has helped to improve processing times. The recommendations has been closed by the Office of Internal Oversight Services (OIOS).

ECA should develop a plan to implement accepted recommendations from the resource mobilization strategy review including assigning responsibility and timeframe for implementation and periodically tracking the status (para. 30, recommendation 5).

Under the strategy, 10 recommendations were to be implemented; 80–85 per cent of the recommendations have been complied with and the remainder have been overtaken by events. Closure by OIOS will be requested in early May 2022.

Audit of the renovation of Africa Hall and visitors' centre construction projects in the Economic Commission for Africa **Report No. OIOS-2021-00768**

ECA should grant Umoja roles to procurement officials in line with their delegation of authority.

ECA has provided the necessary training and has granted Umoja roles to procurement officials in line with their delegation of authority. The recommendation has thus been closed.

ECA should update the manual for the Africa Hall project to include formal claims management processes and procedures to provide guidance on avoiding claims and litigations and to respond to them appropriately, should they occur.

Claims management procedures and processes were finalized by ECA and submitted to United Nations Headquarters for final approval.

B. Regional Commissions New York Office

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#) and [A/76/7/Corr.1](#)

The Advisory Committee notes the efforts of the Office in promoting cooperation among the regional commissions and trusts that the Secretary-General will provide consolidated information on best practices and lessons learned, including as a result of the COVID-19 pandemic, in the context of the next programme budget submission (para. V.22).

The meeting of the executive secretaries, which is serviced by the Office, continues to serve as the premier space for the five regional commissions to discuss priorities for interregional cooperation. In addition to the formal meetings, the executive secretaries hold regular strategic meetings to receive briefings, discuss time-sensitive and emerging issues, identify synergies and agree on key messages and representation in high-level inter-agency mechanisms^a and global forums.^b This, coupled with exchanges using an instant messaging tool, enabled almost real-time information-sharing.

The Office also organizes the biannual strategic dialogue of the executive secretaries with the Deputy Secretary-General in May and November for in-depth discussions of their priorities and achievements, synergies and emerging issues. The Office also organizes the meetings of the executive secretaries with heads of United Nations departments and entities to take stock of ongoing joint work and identify opportunities for strengthened collaboration.

For the first time, in 2021 the informal meeting of the deputy executive secretaries was instituted by the Office to facilitate sharing of experience, discuss coordinated approaches and follow through on the decisions taken by the executive secretaries. Informed by the meeting of the executive secretaries, this practice is helping to bridge coordination gaps and drives the operationalization of decisions and commitments taken by the executive secretaries.

In 2021, the Office facilitated opportunities for the regional commissions to come together to identify entry points to showcase regional innovations, discuss priorities and challenges and agree in advance on key global events to jointly formulate coordinated policy briefs, released in time to inform global policymaking. Examples include the joint policy briefs on the transition of extractive industries to sustainable systems and transforming food systems.

The meetings of the informal network of technical focal points from across the commissions backstopped by the Office, including in areas such as programme planning, financing for development, the 2030 Agenda for Sustainable Development, the New Urban Agenda, food systems and extractives, serve as the platform for

experience-sharing and designing interregional projects and initiatives (including joint outreach events and knowledge products) in priority areas identified by the executive secretaries.

Readouts of inter-agency coordination meetings and important events attended by the Office on behalf of the regional commissions are circulated widely, highlighting entry points for collaboration and best practices for scaling up.

Guided by its revamped media and outreach plan, the Office launched a new website and upgraded its social media presence in 2021 to serve as a gateway to the broad range of knowledge, data and regional innovations spearheaded by the five regional commissions. Its engagement with permanent representatives of Member States based in New York centred on showcasing the work of the commissions and creating partnerships. The newsletter produced by the Office has been redesigned to spotlight innovative practices coming from the regional commissions and is circulated widely in the United Nations system and among Member States.

**Joint Inspection Unit
Cooperation among the United Nations Regional
Commissions (JIU/REP/2015/3)**

The executive secretaries of the regional commissions should explore the possibility of establishing a common online platform for knowledge-management, more systematic exchanges of lessons learned and good practices as well as an advocacy tool, in order to increase the profile and visibility of their activities and promote their products at the global level (para. 91, recommendation 3).

Guided by the 2030 Agenda for Sustainable Development, the regional commissions have continued to strengthen their cooperation in the areas of policy advocacy and knowledge exchange and in the framework of capacity-building projects.

The regional commissions have continued to meet regularly at the principal and technical levels, exchanging information and best practices, and developed joint advocacy and knowledge products on issues relevant to the 2030 Agenda, such as financing for development, digital inclusion, inequality, climate change, food systems, extractive industries and the COVID-19 response, to name a few.

As a result of the repositioning of the regional assets of the United Nations development system, the regional commissions, with an enhanced leadership role as co-chairs of the regional collaborative platforms, continued to support regional knowledge management hubs to allow Member States, resident coordinators and United Nations country teams to easily identify and access available regional assets to respond, in real time, to national needs and priorities.

The hubs are critical regional public goods for the countries in each region and beyond. Discussion

Section 18 Economic and social development in Africa

Brief description of the recommendation

Action taken to implement the recommendation

continues on interoperability of these regional knowledge management hub systems across the regions and linkages with the global level.

An interregional meeting to facilitate knowledge exchange and experience sharing on the rollout of the regional reform is being explored for 2022.

^a Examples of inter-agency mechanisms in which the regional commissions participated in 2021 include: meetings of the United Nations Sustainable Development Group, meetings of the principals of the core group on finance and the core group on beyond GDP, to name but a few.

^b High-level events include the General Assembly high-level dialogue on energy, the Economic and Social Council partnership forum and coordination segment, the 2021 forum on financing for development follow-up, the 2021 high-level political forum on sustainable development, the twenty-sixth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, high-level meetings on delivering climate action, road safety and the New Urban Agenda convened by the President of the General Assembly, and Economic and Social Council special meetings on international cooperation in tax matters and on natural resources, peaceful societies and sustainable development.

III. Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 4, Data and statistics	1	LL	Reassignment of 1 Senior Information Systems Assistant as Senior Programme Management Assistant	The proposed reassignment is presented within the subprogramme 4 organizational unit of the organization chart (see annex I) and does not entail a change in the geographical location of the post within the organizational structure
Subprogramme 7, component 1, Subregional activities in North Africa	1	LL	Reassignment of 1 Light Vehicle Driver as Team Assistant	The proposed reassignment is intended to provide a wide range of administrative support for the Subregional Office for North Africa. The support ranges from secretarial and logistics support during high-level meetings to the generation of standard reports. It also includes organization of information and reference materials, as well as maintaining schedules for meetings and follow-up on financial matters. The proposed reassignment is presented within the subprogramme 7, component 1, organizational unit of the organization chart (see annex I) and does not entail a change in the geographical location of the post within the organizational structure
Programme support	(1)	LL	Abolishment of 1 Accounting Assistant	The post is proposed for abolition as the unit has been reorganized to have some of the functions combined and consolidated under the role of the National Professional Officer post proposed for conversion in the Payroll and Disbursement Unit. The remaining posts would cover the functions of the post proposed for abolition
	(1)	LL 1 NPO	Conversion of 1 Finance Assistant to Associate Finance Officer	The conversion is proposed to strengthen the Budget and Finance Section following the issuance of new accounting and reporting requirements under the International Public Sector Accounting Standards (IPSAS). The proposed conversion is intended to address the increased responsibilities of the Payroll and Disbursement Unit owing to the increasing shift from processing-focused tasks to more analysis of data
	(1)	LL 1 NPO	Conversion of 1 Senior Accounting Assistant to Associate Finance Officer	The proposed conversion is intended to address the increased responsibilities of the Payroll and Disbursement Unit owing to the increasing shift from processing-focused tasks to more analysis of data.
	1	LL	Reassignment of 1 Information Management Assistant as Documents Management Assistant	The reassignment is proposed to address the shift from language reference assistance within the Documents Planning and Monitoring Unit to document management activities. The previous responsibilities of the post have become obsolete owing to the introduction of e-Luna by the Department for General Assembly and Conference Management. Following the automation, the functions of the post have been absorbed by the translators
	1	LL	Reassignment of 1 Administrative Assistant as Programme Management Assistant	The reassignment is proposed to address the strategic and programmatic needs of the merged publications and conference management sections
	1	LL	Reassignment of 1 Team Assistant as Meetings Services Assistant	The reassigned post would provide estimates of planned events and staff costs, statistics of meetings held and process all financial transactions, including through cost recovery

IV. Overall summary of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>Regular budget</i>			<i>Extrabudgetary</i>			<i>Total</i>		
	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>	<i>Variance</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>
Financial resources									
Economic Commission for Africa	77 416.0	77 273.7	(142.3)	21 174.3	22 492.1	1 317.8	98 590.3	99 765.8	1 175.5
Regional Commissions New York Office	1 037.5	1 037.5	–	–	–	–	1 037.5	1 037.5	–
Total	78 453.5	78 311.2	(142.3)	21 174.3	22 492.1	1 317.8	99 627.8	100 803.3	1 175.5
Post resources									
Economic Commission for Africa	535	534	(1)	71	71	–	606	606	(1)
Regional Commissions New York Office	6	6	–	–	–	–	6	6	–
Total	541	540	(1)	71	71	–	612	611	(1)



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part V

Regional cooperation for development

Section 19

Economic and social development in Asia and the Pacific

Programme 16

Economic and social development in Asia and the Pacific

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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Foreword

Given the wide-reaching socioeconomic impacts of the coronavirus disease (COVID-19) pandemic, a broad-based recovery to renew progress and recoup the time lost is now essential for the attainment of the Sustainable Development Goals by the end of the decade.

With recovery uneven and fraught with uncertainties, the Economic and Social Commission for Asia and the Pacific (ESCAP) will take an integrated approach aimed at protecting our planet, ensuring prosperity and leaving no one behind. Such an approach will allow countries to address structural weaknesses, build resilience and ensure sustainability. Multilateralism through consensus-building and regional cooperation will be key to our common agenda to advance sustainable development in Asia and the Pacific.

Improved knowledge management and use of data will allow for a better understanding of where the region stands, why we are here and what could happen next. They will allow for the development of a wider range of policies, based on evidence, to tackle our daunting challenges and transform the region.

As we promote the sharing of country experiences and best practices, we will continue to accord priority to the least developed countries, landlocked developing countries and small island developing States and, within countries, to the people who are most vulnerable.

The implementation of the 2030 Agenda for Sustainable Development rests with each one of us, through our partnerships with the United Nations development system and regional and subregional organizations, as well as with the private sector and civil society.

As ESCAP celebrates its seventy-fifth anniversary and looks forward to the next 25 years, it will remain at the forefront of change in Asia and the Pacific.

(Signed) Armida Salsiah **Alisjahbana**
Executive Secretary, Economic and Social Commission for Asia and the Pacific

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 19.1 As the regional intergovernmental platform of the United Nations, the Economic and Social Commission for Asia and the Pacific (ESCAP) assists its members and associate members in pursuing solutions for sustainable development. The mandate derives from the priorities established in relevant resolutions and decisions of the General Assembly and the Economic and Social Council, including Council resolution 37 (IV), by which the Commission was established, and Council resolution 1895 (LVII), which amended its mandate to include the social dimension of integrated development.
- 19.2 Through its three core functions, namely, research and analysis, the facilitation of intergovernmental consensus-building and norm-setting, and capacity development, ESCAP supports the integrated implementation of the 2030 Agenda for Sustainable Development. To fulfil these functions, ESCAP is guided by General Assembly resolutions, including Assembly resolution 74/4, in which the Assembly endorsed the political declaration of the high-level political forum on sustainable development entitled “Gearing up for a decade of action and delivery for sustainable development: political declaration of the Sustainable Development Goals Summit”. At the regional level, the regional road map for implementing the 2030 Agenda in Asia and the Pacific, endorsed by the Commission in its resolution 73/9, serves as the reference framework.
- 19.3 The work of the Commission is also grounded in its resolutions 76/2 and 77/1, by which the Commission reaffirmed the importance of international and regional cooperation to strengthen the resilience of member States to the socioeconomic effects of pandemics, including issues related to health. The congruence of the Commission’s conference structure to its programme priorities further increases the efficiency and effectiveness of its work.

Strategy and external factors for 2023

- 19.4 Through the balanced integration of the economic, social and environmental pillars of sustainable development, the programme’s strategy for 2023 aims for a recovery from the pandemic that leads to the accelerated implementation of the 2030 Agenda. In line with the theme of the seventy-eighth session of the Commission, “A common agenda to advance sustainable development in Asia and the Pacific”, the approach delineates the regional cooperation required for its advancement.
- 19.5 The Commission’s overall programme strategy pivots on the integrated approach of its nine subprogrammes, including subregion-specific research, analysis and tools. Through these subprogrammes, ESCAP addresses the needs and requests of its member States, with attention given to those in special situations, namely, the least developed countries, landlocked developing countries and small island developing States.
- 19.6 In 2023, ESCAP will work to address structural challenges and develop solutions with and for member States to move from short-term mitigation measures to building resilience and sustainability, alleviating poverty and inequality and investing in the welfare of people, especially people in vulnerable situations, including women, youth, older persons, migrants and persons with disabilities. Recognizing the synergies between the Beijing Declaration and Platform for Action and the 2030 Agenda, ESCAP will continue to facilitate regional policy dialogue to further implement the outcomes of the 25-year review of the implementation of the Beijing Declaration and Platform for Action to advance gender equality and women’s economic empowerment. ESCAP will support efforts to embed inclusive and gender- and care-sensitive social protection in national development agendas through the Action Plan to Strengthen Regional Cooperation on Social Protection in Asia

and the Pacific, endorsed by member States at the seventy-seventh session of the Commission. By extension, this will entail facilitating member States' actions towards regional cooperation, including to promote equitable health-care systems.

- 19.7 In accordance with the Sustainable Development Goals to be reviewed at the 2023 high-level political forum, ESCAP will explore opportunities to align the recovery efforts of member State with climate change mitigation and adaptation strategies and promote low greenhouse gas emission development strategies to enable countries to achieve their climate commitments under the Paris Agreement. It will also work with its member States to identify pathways by which an orderly energy transition that drives economies towards net zero emissions allows access to affordable, reliable, sustainable and modern energy for all and to advance disaster risk management.
- 19.8 To assist member States in implementing decisions adopted at the twenty-sixth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, the sixteenth session of the Conference of the Parties serving as the Meeting of the Parties to the Kyoto Protocol and the third session of the Conference of the Parties serving as the Meeting of the Parties to the Paris Agreement, ESCAP will promote the integration of the concept of adaptation into local, national and regional planning and the further raising of mitigation ambitions through nationally determined contributions.
- 19.9 In support of the Addis Ababa Action Agenda, ESCAP will analyse macroeconomic policy and financing for development, particularly with a view to broadening member States' fiscal space through the development of integrated national financing frameworks. It plans to facilitate the sharing of best practices and lessons learned on solutions to align government spending with sustainable development and explore innovative, sustainable and digital financing instruments, in addition to encouraging Governments to consider further debt relief measures and accelerate efforts to combat tax evasion through regional and international cooperation.
- 19.10 ESCAP will support the implementation of the new Regional Action Programme for Sustainable Transport Development in Asia and the Pacific (2022–2026) adopted at the fourth Ministerial Conference on Transport, including by developing capacity-building projects to strengthen regional and interregional transport connectivity, fast-tracking transformative action in transport for the delivery of the Sustainable Development Goals and addressing the environmental dimension of international supply chains and the introduction of digital and intelligent transport systems. It will encourage the cooperation of member States and coordinate their efforts to improve transport infrastructure and to remove related constraints to ensure a seamless and sustainable transport system in the Asia-Pacific region.
- 19.11 Another focus for ESCAP in 2023 will be trade facilitation and digitization, supported through, inter alia, the implementation of the Framework Agreement on Facilitation of Cross-border Paperless Trade in Asia and the Pacific. Building on the lesson that digital readiness, universal broadband connectivity and digital capacity have played key roles in monitoring and effectively responding to the coronavirus disease (COVID-19) pandemic, ESCAP will further identify policy options to reduce the digital divide across and within countries, with a focus on countries in special situations as well as on rural communities.
- 19.12 Data and statistics remain key means to facilitate the implementation of the 2030 Agenda. ESCAP will therefore deepen its support on Sustainable Development Goal progress assessment at the regional, subregional and national levels. It will also accord priority to providing support to ESCAP members and associate members in the implementation of the Ministerial Declaration on Building a More Resilient Future with Inclusive Civil Registration and Vital Statistics, which highlights the crucial role of civil registration and vital statistics in enabling governments and authorities to prepare for and respond to crises such as the global COVID-19 pandemic, with an emphasis on reaching the most vulnerable. Building on the work of the Statistical Commission, it will also focus on supporting member States in implementing complementary statistics relating to gross domestic product (GDP) that will measure inclusive and sustainable growth and prosperity. In 2023, ESCAP will continue to apply innovative approaches to data analytics and management by integrating the Data Strategy of

the Secretary-General for Action by Everyone, Everywhere, into its research and analysis, intergovernmental norm-setting and capacity development and its business operations to fully unlock the Commission's data and analytics potential in implementing its mandates.

- 19.13 As the principal intergovernmental platform in Asia and the Pacific, ESCAP will continue to promote the generation of innovative policies for integrated, inclusive and sustainable development and to build consensus on norms and agreements to address shared challenges. ESCAP will also foster regional dialogue and cooperation, with an emphasis on transboundary issues, through the third Asian and Pacific Energy Forum and the seventh Asian and Pacific Population Conference, among others.
- 19.14 Together with a broad range of partners, including member States, United Nations development system entities, other international and regional organizations, the private sector and civil society, ESCAP will convene the tenth Asia-Pacific Forum on Sustainable Development in 2023. The Forum will enable multi-stakeholder engagement for the regional follow-up and review of the implementation of the 2030 Agenda. Planned activities include an annual report highlighting progress towards the attainment of the Sustainable Development Goals, together with policy recommendations to accelerate achievement, in addition to building capacities to conduct voluntary national reviews through, inter alia, better use of data and statistics as well as stakeholder engagement.
- 19.15 As more than half its member States belong to the group of countries in special situations, ESCAP is mainstreaming the implementation of the various programmes of action for least developed countries, landlocked developing countries and small island developing States into all of its subprogrammes to support those countries in implementing relevant goals and targets. ESCAP also supports, as a member of the inter-agency task force on least developed country graduation, those member States that are on the cusp of graduating from the category of least developed country, with 5 of the 11 least developed countries in the region due to graduate by 2026.
- 19.16 Reflecting the importance of continuous improvement and responding to the needs of member States, ESCAP has mainstreamed lessons learned and best practices related to the adjustments to and adaptation of its programme resulting from the COVID-19 pandemic. This includes its hybrid mode of programme delivery, which has proven to be a valuable tool under prevailing circumstances and has facilitated broader participation from the Commission's membership and produced planned results. While ESCAP has incorporated pandemic-related impacts into all its intergovernmental, analytical and technical cooperation activities, it plans to focus its efforts on developing resilient solutions in support of sustainable development for the region.
- 19.17 With regard to cooperation with other entities at the global, regional, national and local levels, ESCAP will collaborate with regional and subregional organizations, as well as development partners, to strategically implement its programme, including through South-South cooperation, triangular cooperation, regional partnerships and proactive engagement with other organizations and entities as appropriate. Each component under subprogramme 8 aims at strengthening cooperation, in particular with subregional organizations on transboundary issues. In 2023, ESCAP will also expand its collaboration with regional development banks and the private sector.
- 19.18 With regard to inter-agency coordination and liaison, ESCAP works with an array of United Nations development system entities at the global, regional and national levels in support of the Secretary-General's development reform. Its multisectoral expertise contributes to global products, as well as to common country assessments and United Nations Sustainable Development Cooperation Frameworks, and its subregional offices serve as the main point of contact for resident coordinator offices and United Nations country teams. Jointly with the Regional Bureau for Asia and the Pacific of the United Nations Development Programme (UNDP) and the Development Coordination Office regional office for Asia and the Pacific, ESCAP provides secretariat support to the fully established regional collaborative platform, and its substantive divisions collaborate in supporting issue-based coalitions. ESCAP is co-leading the issue-based coalition on climate change mitigation and air pollution with the United Nations Environment Programme (UNEP), where its expertise, geared to

support the achievement of Sustainable Development Goals 7 and 13 and the implementation of the Paris Agreement, is of specific relevance. Furthermore, the “Asia-Pacific knowledge management hub”, co-led by ESCAP and the Development Coordination Office, is the main platform for sharing policy expertise, showcasing analytical work and providing rapid response to the needs of countries and United Nations country teams relating to the implementation of the 2030 Agenda.

- 19.19 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) National Governments maintain and strengthen their commitment to the Commission as the principal intergovernmental platform in the region for leveraging regional cooperation to meet transboundary and common challenges, such as recovery from the effects of the COVID-19 pandemic;
 - (b) Governments and other stakeholders continue to collaborate with the Commission in undertaking the proposed programme activities with the necessary capacity and resources;
 - (c) Extrabudgetary funding for technical cooperation continues to be available.
- 19.20 Where feasible, the programme plan for 2023 continues to incorporate novel approaches to implement mandates that were put in place in response to the changed operational conditions associated with the COVID-19 pandemic. At the same time, the programme plan for 2023 assumes that those operational conditions have improved and will allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 19.21 ESCAP integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, gender equality is a thematic area for subprogrammes 6 and 7. In the 2023 programme plan, subprogrammes 2 and 6, and component 5 of subprogramme 8, specifically contribute results to gender equality and women’s economic empowerment, while subprogrammes 4 and 9, and components 1 to 4 of subprogramme 8, address gender equality in their strategies. The delivery of results on gender-related Sustainable Development Goals and the mainstreaming of gender perspectives into the programme will be guided by the Commission’s gender equality policy and implementation plan (2019–2023).
- 19.22 In line with the United Nations Disability Inclusion Strategy and the Commission’s disability inclusion policy, subprogramme 6 incorporates disability-specific interventions to protect and empower persons with disabilities and, ultimately, to build disability-inclusive societies. ESCAP will also provide support to member States to charter a course of disability-inclusive development building, based on the outcome of the 2022 high-level intergovernmental meeting on the final review of the Asian and Pacific Decade of Persons with Disabilities, 2013–2022, in line with the Convention on the Rights of Persons with Disabilities.

Programme performance in 2021

Impact of the pandemic

- 19.23 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in spite of ESCAP adopting new work methods early in the pandemic to continue delivering knowledge products and services to and providing platforms for exchanges and consensus-building for its member States. The pandemic situation had an impact on achieving the planned targets for result 2 of subprogramme 5, and led to delays in the timely implementation of planned activities for result 1 of subprogramme 8, component 3, as well as result 1 of subprogramme 9. At the same time, the shift to virtual modes mitigated the impact of the pandemic on the implementation of mandates and offered additional opportunities for more frequent interactions with stakeholders, albeit in shortened formats, and led to an increase in capacity-building activities offered online. In addition, ESCAP supported member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives

and in the context of its framework, to support the socioeconomic response to COVID-19, as described in the result narratives of subprogrammes 1 and 5 to 7.

Legislative mandates

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

General Assembly resolutions

61/16	Strengthening of the Economic and Social Council	74/3	Political declaration of the high-level meeting to review progress made in addressing the priorities of small island developing States through the implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway
66/288	The future we want		
67/10	Cooperation between the United Nations and the Eurasian Economic Community		
69/15	SIDS Accelerated Modalities of Action (SAMOA) Pathway	74/4	Political declaration of the high-level political forum on sustainable development convened under the auspices of the General Assembly
69/137	Programme of Action for Landlocked Developing Countries for the Decade 2014-2024	74/15	Political Declaration of the High-level Midterm Review on the Implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024
69/142	Realizing the Millennium Development Goals and other internationally agreed development goals for persons with disabilities towards 2015 and beyond		
69/277	Political declaration on strengthening cooperation between the United Nations and regional and subregional organizations	74/216	Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development and of the United Nations Conference on Sustainable Development
69/283	Sendai Framework for Disaster Risk Reduction 2015–2030		
69/288	Comprehensive review of United Nations system support for small island developing States	74/228	Role of the United Nations in promoting development in the context of globalization and interdependence
69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Addis Ababa Action Agenda)	74/235 74/238	Women in development Operational activities for development of the United Nations system
70/1	Transforming our world: the 2030 Agenda for Sustainable Development	74/253	Enhancing accessibility for persons with disabilities to conferences and meetings of the United Nations system
70/170	Towards the full realization of an inclusive and accessible United Nations for persons with disabilities	74/270	Global solidarity to fight the coronavirus disease 2019 (COVID-19)
70/192	Follow-up to the International Conference on Financing for Development	74/297	Progress in the implementation of General Assembly resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system
71/312	Our ocean, our future: call for action		
71/321	Enhancing the participation of indigenous peoples' representatives and institutions in meetings of relevant United Nations bodies on issues affecting them	74/306	Comprehensive and coordinated response to the coronavirus disease (COVID-19) pandemic
72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system	74/307 75/15	United response against global health threats: combating COVID-19 Cooperation between the United Nations and the Association of Southeast Asian Nations
73/133	Graduation of countries from the least developed country category	75/16	Cooperation between the United Nations and the Organization of Islamic Cooperation
73/254	Towards global partnerships: a principle-based approach to enhanced cooperation between the United Nations and all relevant partners	75/90	The situation in Afghanistan

Section 19 Economic and social development in Asia and the Pacific

75/154	Inclusive development for and with persons with disabilities	76/154	Implementation of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto: participation
75/175	Human rights and extreme poverty		
75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system	76/163	The right to development
		76/200	Agricultural technology for sustainable development
75/268	Cooperation between the United Nations and the Shanghai Cooperation Organization	76/202	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21
75/269	Cooperation between the United Nations and the Organisation for Economic Co-operation and Development (OECD)	76/203	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States
75/288	Cooperation between the United Nations and the Pacific Islands Forum		
75/290 A	Review of the implementation of General Assembly resolution 72/305 on the strengthening of the Economic and Social Council	76/211	Combating sand and dust storms
	Review of the implementation of General Assembly resolutions 67/290 on the format and organizational aspects of the high-level political forum on sustainable development and 70/299 on the follow-up and review of the 2030 Agenda for Sustainable Development at the global level	76/213	Science, technology and innovation for sustainable development
	Economic and Social Council	76/216	Follow-up to the Fourth United Nations Conference on the Least Developed Countries
		76/217	Follow-up to the second United Nations Conference on Landlocked Developing Countries
75/290 B	High-level political forum on sustainable development	76/218	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)
75/324	Cooperation between the United Nations and the Economic Cooperation Organization	76/219	Eradicating rural poverty to implement the 2030 Agenda for Sustainable Development
76/72	Oceans and the law of the sea		
76/136	Promoting social integration through social inclusion	76/221	South-South Cooperation
		76/222	Agriculture development, food security and nutrition
76/148	Rights of indigenous peoples		

Economic and Social Council resolutions

37 (IV)	Economic Commission for Asia and the Far East	2018/5	Strategies for eradicating poverty to achieve sustainable development for all
1895 (LVII)	Change of name of the “Economic Commission for Asia and the Far East” to “Economic and Social Commission for Asia and the Pacific”	2019/6	Addressing inequalities and challenges to social inclusion through fiscal, wage and social protection policies
		2019/27	Support to Non-Self-Governing Territories by the specialized agencies and international institutions associated with the United Nations
1998/46	Further measures for the restructuring and revitalization of the United Nations in the economic, social and related fields	2020/5	Strengthening coordination of the statistical programmes in the United Nations system
2013/19	Conclusion of the work of the Commission on Sustainable Development	2020/23	Progress in the implementation of General Assembly resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system
2014/11	Follow-up to the International Conference on Financing for Development		
2015/30	Restructuring the conference structure of the Economic and Social Commission for Asia and the Pacific to be fit for the evolving post-2015 development agenda	2021/7	Mainstreaming a gender perspective into all policies and programmes in the United Nations system
2016/11	Committing to the effective implementation of the 2030 Agenda for Sustainable Development in Asia and the Pacific	2021/11	Report of the Committee for Development Policy on its twenty-third session

Economic and Social Commission for Asia and the Pacific resolutions

66/1	Incheon Declaration	73/1	A conference structure of the Commission aligned with the 2030 Agenda for Sustainable Development
66/9	Full and effective implementation of the Beijing Platform for Action and its regional and global outcomes in the Asia-Pacific region	73/2	Strengthening the regional mechanism for the implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024
66/15	Strengthening of the evaluation function of the secretariat of the Commission		
67/14	Cooperation between the Economic and Social Commission for Asia and the Pacific and other United Nations and regional and subregional organizations serving Asia and the Pacific	73/3	Advancing integrated and seamless connectivity for sustainable development in Asia and the Pacific
68/8	Enhancing coordination within the United Nations system and cooperation with regional organizations for promoting regional development	73/5	Strengthening Asia-Pacific’s support for the United Nations Conference to Support the Implementation of Sustainable Development Goal 14
68/9	Terms of reference of the Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission	73/9	Regional road map for implementing the 2030 Agenda for Sustainable Development in Asia and the Pacific
69/3	Achieving the Millennium Development Goals in Asia and the Pacific: Bangkok Declaration of the Asia-Pacific Least Developed Countries, Landlocked Developing Countries and Small Island Developing States on the Development Agenda beyond 2015	74/1	Supporting the smooth transition of the least developed countries in Asia and the Pacific towards a sustainable graduation
		74/6	Advancing disaster-related statistics in Asia and the Pacific
		74/10	Implementation of the Ministerial Declaration on Enhancing Regional Economic Cooperation and Integration to Support the Implementation of the 2030 Agenda in Asia and the Pacific
70/1	Implementation of the Bangkok Declaration on Regional Economic Cooperation and Integration in Asia and the Pacific	75/1	Implementation of the outcome of the Euro-Asian Regional Midterm Review of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024
70/10	Implementation of the Bangkok Declaration of the Asia-Pacific region on the United Nations Development Agenda beyond 2015		
71/2	Implementation of the Programme of Action for the Least Developed Countries for the Decade 2011–2020 in Asia and the Pacific	75/2	Committing to strengthening the links between national, regional and global follow-up to and review of the 2030 Agenda for Sustainable Development in Asia and the Pacific
71/3	Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	75/3	Advancing partnerships within and across regions for the sustainable development of Asia and the Pacific
71/4	Implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway	75/4	Strengthening regional cooperation to tackle air pollution challenges in Asia and the Pacific
72/6	Committing to the effective implementation of the 2030 Agenda for Sustainable Development in Asia and the Pacific	76/1	Strengthening cooperation to promote the conservation and sustainable use of the oceans, seas and marine resources for sustainable development in Asia and the Pacific
72/8	Fostering regional cooperation and partnerships to respond to the climate change challenge in the Asia-Pacific region		
72/9	Regional cooperation to promote the conservation and sustainable use of the oceans, seas and marine resources for sustainable development in Asia and the Pacific	76/2	Regional cooperation to address the socioeconomic effects of pandemics and crises in Asia and the Pacific
		77/1	Building back better from crises through regional cooperation in Asia and the Pacific

**Subprogramme 1
Macroeconomic policy, poverty reduction and financing for development**

General Assembly resolutions

76/192	International financial system and development	76/195	Financial inclusion for sustainable development
76/193	External debt sustainability and development		

Economic and Social Commission for Asia and the Pacific resolutions

E/CN.11/63	Statistical and economic documentation work	71/5	Implementing the outcome of the Asia-Pacific High-level Consultation on Financing for Development
68/10	Enhancing regional economic integration in Asia and the Pacific		

**Subprogramme 2
Trade, investment and innovation**

General Assembly resolutions

75/211	Entrepreneurship for sustainable development	76/190	International trade and development
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Economic and Social Commission for Asia and the Pacific resolutions

70/5	Strengthening regional cooperation and capacity for enhanced trade and investment in support of sustainable development	72/4	Framework Agreement on Facilitation of Cross-border Paperless Trade in Asia and the Pacific
70/6	Implementation of the decision of the Ad Hoc Intergovernmental Meeting on a Regional Arrangement for the Facilitation of Cross-border Paperless Trade	72/12	Harnessing science, technology and innovation for inclusive and sustainable development in Asia and the Pacific
72/3	Statute of the Asian and Pacific Centre for Transfer of Technology	75/8	Advancing science, technology and innovation for the implementation of the 2030 Agenda for Sustainable Development in Asia and the Pacific

**Subprogramme 3
Transport**

General Assembly resolutions

69/213	Role of transport and transit corridors in ensuring international cooperation for sustainable development	72/212	Strengthening the links between all modes of transport to achieve the Sustainable Development Goals
70/197	Towards comprehensive cooperation among all modes of transport for promoting sustainable multimodal transit corridors	74/299 75/308	Improving global road safety Scope, modalities, format and organization of the high-level meeting on improving global road safety

Economic and Social Commission for Asia and the Pacific resolutions

70/7	Implementation of the Suva Declaration on Improving Maritime Transport and Related Services in the Pacific	71/8	Strengthening intraregional and interregional connectivity in Asia and the Pacific
71/6	Maritime transport connectivity for sustainable development	72/5	Strengthening regional cooperation on transport connectivity for sustainable development in Asia and the Pacific
71/7	Adoption of the Regional Cooperation Framework for the Facilitation of International Railway Transport	73/4	Implementation of the Ministerial Declaration on Sustainable Transport Connectivity in Asia and the Pacific

Part V Regional cooperation for development

74/2	Promotion of the regional framework for the planning, design, development and operation of dry ports of international importance	74/3	Improving road safety in Asia and the Pacific for sustainable transport systems
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**Subprogramme 4
Environment and development***General Assembly resolutions*

71/222	International Decade for Action, "Water for Sustainable Development", 2018–2028	75/212	United Nations Conference on the Midterm Comprehensive Review of the Implementation of the Objectives of the International Decade for Action, "Water for Sustainable Development", 2018–2028
71/256	New Urban Agenda		
74/212	International Day of Clean Air for blue skies	75/220	Harmony with Nature
		76/207	Implementation of the Convention on Biological Diversity and its contribution to sustainable development

Economic and Social Council resolutions

2017/24	Human settlements
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Economic and Social Commission for Asia and the Pacific resolutions

70/11	Implementing the outcome of the Asia-Pacific Forum on Sustainable Development	72/2	Statute of the Centre for Sustainable Agricultural Mechanization
70/12	Strengthening efforts on human settlements and sustainable urban development for the Asia-Pacific region	74/4	Implementation of the Ministerial Declaration on Environment and Development for Asia and the Pacific, 2017
71/9	Strengthening cooperation on sustainable management of water resources in Asia and the Pacific		

**Subprogramme 5
Information and communications technology and disaster risk reduction and management***General Assembly resolutions*

70/125	Outcome document of the high-level meeting of the General Assembly on the overall review of the implementation of the outcomes of the World Summit on the Information Society	76/128	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development
74/82	International cooperation in the peaceful uses of outer space	76/189	Information and communications technologies for sustainable development
75/124	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development	76/204	Disaster risk reduction

Economic and Social Council resolutions

2015/14	Strengthening of the coordination of emergency humanitarian assistance of the United Nations	2018/14	Strategic Framework on Geospatial Information and Services for Disasters
2015/31	Establishment of the Asian and Pacific Centre for the Development of Disaster Information Management	2021/28	Assessment of the progress made in the implementation of and follow-up to the outcomes of the World Summit on the Information Society
2016/27	Strengthening institutional arrangements on geospatial information management		

Economic and Social Commission for Asia and the Pacific resolutions

71/12	Strengthening regional mechanisms for the implementation of the Sendai Framework for Disaster Risk Reduction 2015–2030 in Asia and the Pacific	73/7	Enhancing regional cooperation for the implementation of the Sendai Framework for Disaster Risk Reduction 2015–2030 in Asia and the Pacific
72/7	Regional cooperation to combat sand and dust storms in Asia and the Pacific	75/5	Implementation of the Ulaanbaatar Declaration of the 2018 Asian Ministerial Conference on Disaster Risk Reduction
72/10	Regional review of the implementation of the World Summit on the Information Society action lines	75/6	Implementation of the Ministerial Declaration on Space Applications for Sustainable Development in Asia and the Pacific and the Asia-Pacific Plan of Action on Space Applications for Sustainable Development (2018–2030)
72/11	Advancing disaster-related statistics in Asia and the Pacific for implementation of internationally agreed development goals	75/7	Advancing the implementation of the Asia-Pacific Information Superhighway initiative through regional cooperation

**Subprogramme 6
Social development**

General Assembly resolutions

49/128	Report of the International Conference on Population and Development	75/157	Women and girls and the response to the coronavirus disease (COVID-19)
65/234	Follow-up to the International Conference on Population and Development beyond 2014	75/161	Intensification of efforts to prevent and eliminate all forms of violence against women and girls
65/312	Outcome document of the High-level Meeting of the General Assembly on Youth: Dialogue and Mutual Understanding	75/226	International migration and development
68/4	Declaration of the High-level Dialogue on International Migration and Development	76/134	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly
69/147	Intensification of efforts to eliminate all forms of violence against women and girls	76/135	Cooperatives in social development
73/195	Global Compact for Safe, Orderly and Regular Migration	76/138	Follow-up to the Second World Assembly on Ageing
73/326	Format and organizational aspects of the international migration review forums	76/139	Preparations for and observance of the thirtieth anniversary of the International Year of the Family
74/121	Policies and programmes involving youth	76/142	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly
74/126; 76/140	Improvement of the situation of women and girls in rural areas		
75/131	United Nations Decade of Healthy Ageing (2021–2030)		
75/156	Strengthening national and international rapid response to the impact of the coronavirus disease (COVID-19) on women and girls	76/146 76/168	The girl child Effective promotion of the Declaration on the Rights of Persons Belonging to National or Ethnic, Religious and Linguistic Minorities

Economic and Social Council resolutions

2016/25	Future organization and methods of work of the Commission on Population and Development	2018/6	Third review and appraisal of the Madrid International Plan of Action on Ageing, 2002
2017/12	Promoting the rights of persons with disabilities and strengthening the mainstreaming of disability in the implementation of the 2030 Agenda for Sustainable Development	2018/8	Future organization and methods of work of the Commission on the Status of Women
		2020/8	Modalities for the fourth review and appraisal of the Madrid International Plan of Action on Ageing, 2002
		2021/8	Future organization and methods of work of the Commission for Social Development

Economic and Social Commission for Asia and the Pacific resolutions and decisions

66/12	Sixth Asian and Pacific Population Conference	Decision 70/22	Report of the Sixth Asian and Pacific Population Conference
67/5	Full and effective implementation of the Madrid International Plan of Action on Ageing in the Asia-Pacific region	71/13	Implementation of the Asian and Pacific Ministerial Declaration on Advancing Gender Equality and Women's Empowerment
67/6	Enhancing accessibility for persons with disabilities at ESCAP	74/7	Towards disability-inclusive sustainable development: implementation of the Beijing Declaration, including the Action Plan to Accelerate the Implementation of the Incheon Strategy
67/8	Strengthening social protection systems in Asia and the Pacific		
67/9	Asia-Pacific regional review of the progress achieved in realizing the Declaration of Commitment on HIV/AIDS and the Political Declaration on HIV/AIDS	74/11	Strengthening regional cooperation to tackle inequality in all its forms in Asia and the Pacific
68/6	Asia-Pacific regional preparations for the special session of the General Assembly on the International Conference on Population and Development beyond 2014	Decision 74/26	Report of the Asia-Pacific Intergovernmental Meeting on the Third Review and Appraisal of the Madrid International Plan of Action on Ageing
68/7	Asian and Pacific Decade of Persons with Disabilities, 2013–2022	Decision 75/7	Report of the Midterm Review of the Asia and Pacific Ministerial Declaration on Population and Development including the Chair's summary
69/13	Implementation of the Ministerial Declaration on the Asian and Pacific Decade of Persons with Disabilities, 2013–2022, and the Incheon Strategy to "Make the Right Real" for Persons with Disabilities in Asia and the Pacific	Decision 76/8	Asia-Pacific indicator framework for monitoring progress towards the implementation of the Programme of Action of the International Conference on Population and Development and of the commitments contained in the Asian and Pacific Ministerial Declaration on Population and Development
69/14	Implementation of the Bangkok statement on the Asia-Pacific review of the implementation of the Madrid International Plan of Action on Ageing		
70/14	Enhancing participation of youth in sustainable development in Asia and the Pacific	Decision 77/6	Report of the Asia-Pacific Regional Review of Implementation of the Global Compact for Safe, Orderly and Regular Migration

**Subprogramme 7
Statistics**

General Assembly resolutions

68/261	Fundamental Principles of Official Statistics	71/313	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development
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Economic and Social Council resolutions

2006/6	Strengthening statistical capacity	2013/21	Fundamental Principles of Official Statistics
2011/15	Revision of the statute of the Statistical Institute for Asia and the Pacific	2017/7	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development

Economic and Social Commission for Asia and the Pacific resolutions

246 (XLII)	Statistical services in Asia and the Pacific	67/10	A core set of economic statistics to guide the improvement of basic economic statistics in Asia and the Pacific
65/2	Regional technical cooperation and capacity-building in statistics development in Asia and the Pacific	67/11	Strengthening statistical capacity in Asia and the Pacific

Section 19 Economic and social development in Asia and the Pacific

67/12	Improvement of civil registration and vital statistics in Asia and the Pacific	71/14	Asian and Pacific Civil Registration and Vital Statistics Decade, 2015–2024
69/15	Implementing the outcome of the High-level Meeting on the Improvement of Civil Registration and Vital Statistics in Asia and the Pacific	74/8	Accelerating the implementation of the Regional Action Framework on Civil Registration and Vital Statistics in Asia and the Pacific
69/16	A core set of population and social statistics to guide national capacity development in Asia and the Pacific	75/9	Implementation of the Declaration on Navigating Policy with Data to Leave No One Behind

**Subprogramme 8
Subregional activities for development***General Assembly resolutions*

63/260	Development-related activities	72/283	Strengthening regional and international cooperation to ensure peace, stability and sustainable development in the Central Asian region
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Economic and Social Commission for Asia and the Pacific resolutions

244 (XLI)	The Commission's Activities in the Pacific
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**Subprogramme 9
Energy***General Assembly resolutions*

65/151	International Year of Sustainable Energy for All	76/210	Ensuring access to affordable, reliable, sustainable and modern energy for all
67/215	Promotion of new and renewable sources of energy		

Economic and Social Council resolutions

2011/14	Promoting regional cooperation for enhanced energy security and the sustainable use of energy in Asia and the Pacific
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Economic and Social Commission for Asia and the Pacific resolutions

64/3	Promoting renewables for energy security and sustainable development in Asia and the Pacific	68/11 70/9; 74/9	Connectivity for energy security Implementation of the outcomes of the Asian and Pacific Energy Forum
67/2	Promoting regional cooperation for enhanced energy security and the sustainable use of energy in Asia and the Pacific	73/8	Strengthening regional cooperation for sustainable energy development in Asia and the Pacific

Deliverables

19.25 Table 19.1 lists all cross-cutting deliverables of the programme.

Table 19.1
 Cross-cutting deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	11	11	11
1. Reports for the Commission	1	5	5	5
2. Reports for the Asia-Pacific Forum on Sustainable Development	1	6	6	6
Substantive services for meetings (number of three-hour meetings)	34	35	35	35
Meetings of:				
3. The Commission	10	7	10	10
4. The Asia-Pacific Forum on Sustainable Development	6	8	6	8
5. The Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission	6	6	6	6
6. The expert groups on least developed countries, landlocked developing countries and small island developing States	9	4	3	3
7. The Committee for Programme and Coordination	1	1	1	1
8. The Advisory Committee on Administrative and Budgetary Questions	1	2	2	2
9. The Fifth Committee	1	2	2	2
10. The regional collaborative platform	–	6	6	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	3	1	2
11. On selected issues pertinent to the sustainable development of least developed countries, landlocked developing countries and small island developing States	1	3	1	2
Seminars, workshops and training events (number of days)	7	–	6	5
12. Subregional workshops on priorities of the programmes of action for least developed countries, landlocked developing countries and small island developing States	4	–	3	3
13. Policy dialogues based on the <i>Asia-Pacific Countries with Special Needs Development Report</i>	3	–	3	2
Publications (number of publications)	3	3	5	5
14. ESCAP theme study	1	1	1	1
15. <i>Asia-Pacific Countries with Special Needs Development Report</i>	1	1	1	1
16. On the implementation of the 2030 Agenda	1	1	1	1
17. <i>Asia-Pacific Sustainable Development Journal</i>	–	–	2	2
Technical materials (number of materials)	4	6	4	4
18. On issues relevant to Asia-Pacific least developed countries, landlocked developing countries and small island developing States	4	6	4	4
C. Substantive deliverables				
Databases and substantive digital materials: Asia-Pacific Sustainable Development Goal partnership data portal; Sustainable Development Goal help desk for government officials and technical experts; knowledge platform to support least developed countries, landlocked developing countries and small island developing States in Asia and the Pacific in implementing their relevant programmes of action.				
D. Communication deliverables				
Outreach programmes, special events and information materials: observance of United Nations international days, including United Nations Day; outreach programmes upon demand for the general public, including for academic organizations, for approximately 300 participants.				
External and media relations: press releases and op-ed articles on the work and activities of ESCAP; press conferences/press briefings and press interviews for major publications and events.				
Digital platforms and multimedia content: multimedia promotional content, including videos and educational materials for major publications and events; blog posts for the ESCAP website and content for ESCAP social media accounts.				

Evaluation activities

- 19.26 The evaluation of the Regional Action Programme for Sustainable Transport Connectivity in Asia and the Pacific, phase I (2017–2021) has guided the proposed programme plan for 2023.
- 19.27 The results and lessons of the evaluation included recommended areas for improvement and priority activities, taking into consideration the needs of member States in line with the 2030 Agenda and in the context of the COVID-19 pandemic. The results were also used to formulate the scope and delivery modalities of the new Regional Action Programme for Sustainable Transport Development in Asia and the Pacific (2022–2026), which was adopted at the fourth session of the Ministerial Conference on Transport held in December 2021 and has been reflected in the strategy and deliverables of subprogramme 3.
- 19.28 The following evaluations are planned for 2023:
- Office of Internal Oversight Services report on the macroeconomic policy, poverty reduction and financing for development subprogramme;
 - Evaluation of the energy subprogramme;
 - Evaluation of the Asian and Pacific Centre for Transfer of Technology.

Programme of work

Subprogramme 1

Macroeconomic policy, poverty reduction and financing for development

Objective

- 19.29 The objective, to which this subprogramme contributes, is to strengthen the capacity of member States to achieve stable, inclusive and sustainable economic development in Asia and the Pacific.

Strategy

- 19.30 To contribute to the objective, the subprogramme will promote a more balanced and multidimensional development approach, beyond the primary focus on economic growth, and support member States in transforming their economies in a manner that is consistent with the aspirations of the 2030 Agenda, contributing in particular to the achievement of Sustainable Development Goals 1, 8 to 10, 12 and 17. Specifically the subprogramme will:
- Support member States in exploring, adopting and mainstreaming economic development strategies and policies and financing strategies through direct technical advisory and capacity-building efforts and the facilitation of knowledge exchange and consensus-building among member States;
 - Facilitate policy discussions, exchanges of ideas and experiences, and consensus-building among member States on economic policies and financing issues through the Committee on Macroeconomic Policy, Poverty Reduction and Financing for Development of the Commission, including the Consultative Group on Financing Strategies for the Sustainable Development Goals;
 - Strengthen the outreach of the subprogramme's research and knowledge products, including the *Economic and Social Survey of Asia and the Pacific*, the *Financing for Development in Asia and the Pacific* series and policy papers, through policy dialogues and closer cooperation with government bodies, policy think tanks and United Nations country teams to further integrate the subprogramme's research and capacity-building work;

- (d) Provide substantive inputs to global and United Nations system-wide processes, task teams and publications coordinated by the Department for Economic and Social Affairs, and to United Nations system-wide initiatives, in particular on financing for development issues and, as needed, the development of United Nations Sustainable Development Cooperation Frameworks.

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

- (a) Evidence-based development strategies and economic policies for strengthened economic resilience, inclusive development and environmental sustainability;
- (b) The strengthened ability of member States, in particular of the least developed countries, to mobilize and allocate financial resources for sustainable development by mainstreaming financing aspects into sustainable development efforts;
- (c) The improved ability of member States to employ economic and financial levers to promote the transformation of their economies towards resilient, inclusive and sustainable development pathways.

Programme performance in 2021

Leveraging capital markets and bond issuance for financing sustainable development

19.32 A well-functioning, deep and liquid capital and bond market is essential for broadening the fiscal space for and supporting investments in sustainable development. Although this option is used by developed countries and several developing countries, most least developed countries in Asia and the Pacific have rarely, if ever, leveraged this financing option.

19.33 The subprogramme has been supporting the development of domestic capital markets and the use of bond issuance to finance sustainable development through its research publications and capacity-building efforts. In particular, it provided extensive assistance to Bhutan in exploring options for better leveraging bond issuance, including by supporting the Government of Bhutan in the establishment of a cross-departmental task force to oversee the process, providing advice on the legal framework to guide sovereign bond issuance and providing capacity-building for officials and policymakers in Bhutan, including study tours to other member States to learn from their experiences through the South-South exchange.

19.34 Progress towards the objective is presented in the performance measure below (see table 19.2).

Table 19.2
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
–	Bhutan successfully completed its first-ever issuance of sovereign bonds to support the economic recovery from the COVID-19 pandemic	Bhutan successfully completed another issuance of sovereign bonds with a longer 10-year maturity and established the institutions and capacity for future sovereign bond issuances

Planned results for 2023

Result 1: Asia-Pacific countries take action to transform their economies for sustainable development

Programme performance in 2021 and target for 2023

- 19.35 The subprogramme's work contributed to five member States (Bangladesh, Kyrgyzstan, Mongolia, Pakistan and Samoa) taking policy actions, informed by knowledge products prepared under the subprogramme, intended to transform their economies by making them more resilient, inclusive and sustainable, which met the planned target.
- 19.36 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 19.3).

Table 19.3
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Enhanced understanding of financing needs and strategies by member States, as demonstrated by 94 per cent of participants expressing their ability to design and implement policies concerning the 2030 Agenda and financing for development	Five member States commenced the design of economic policies and the implementation of financing strategies for the implementation of the 2030 Agenda, informed by knowledge products prepared under the subprogramme	Five member States (Bangladesh, Kyrgyzstan, Mongolia, Pakistan, Samoa) took policy actions on transforming towards resilient, inclusive and sustainable economies	Three policy actions by member States aimed at transforming their economies according to the ambitions of the 2030 Agenda and informed by knowledge products prepared by the subprogramme	Three policy actions by member States aimed at transforming their economies according to the ambitions of the 2030 Agenda

Result 2: enhanced capacity of member States in designing policies and strategies for resilient economies

Programme performance in 2021 and target for 2023

- 19.37 The subprogramme's work contributed to member States deciding to establish the Consultative Group on Financing Strategies for the Sustainable Development Goals and requesting further support in areas such as pandemic economic recovery, poverty alleviation and the transformation towards resilient, inclusive and sustainable economies at the third session of the Committee on Macroeconomic Policy, Poverty Reduction and Financing for Development. This met the planned target of member States building consensus on strategies and policies towards more resilient economies.
- 19.38 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 19.4).

Table 19.4
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Member States decided to establish the Consultative Group on Financing Strategies for the Sustainable Development Goals and requested further support in areas such as pandemic economic recovery, poverty alleviation and the transformation towards resilient, inclusive and sustainable economies	Three member States implement national strategies and policy initiatives towards more resilient economies, including but not limited to fiscal and financial measures	Three member States take policy actions to implement national strategies and policy initiatives to increase the resilience of their economies

Result 3: strengthening financing for sustainable development, with a focus on innovative and emerging financing options in the Asia-Pacific region

Proposed programme plan for 2023

19.39 Financing for sustainable development has been mainstreamed as one primary focus of the subprogramme since 2017. The subprogramme’s work has covered a series of sub-issues, including public finance and resource mobilization; financial market development and digital financing; financial inclusion and financing for micro-, small and medium-sized enterprises; climate finance and innovative financing options for sustainable development; and infrastructure financing, as well as regional and global cooperation on multilateral policy issues such as tax cooperation and debt relief.

Lessons learned and planned change

19.40 The lesson for the subprogramme was that the approach of providing close support to the Government of Bhutan in sovereign bond issuance, including through technical advice on legislation and guidance on policy design and implementation, could be leveraged in other contexts. In applying the lesson, the subprogramme will focus on fostering and maintaining close and direct working relationships with government departments, on innovative options for financing sustainable development, such as thematic bonds and debt for climate swaps instruments, as well as on new business models and modalities of financial services in the age of digitization. The subprogramme will also leverage its engagement in global financing for development processes, in collaboration with several United Nations entities, in particular resident coordinator offices and United Nations country teams, UNDP and the Department of Economic and Social Affairs, and in partnership with groups such as the Partnership for Action on Green Economy and the Green Fiscal Policy Network, to strengthen the synergy of its work with United Nations-wide initiatives and amplify the outreach of its policy work and knowledge products.

19.41 Expected progress towards the objective is presented in the performance measure below (see table 19.5).

Table 19.5
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Enhanced understanding of financing needs and strategies among policymakers in member States to effectively pursue the Sustainable Development Goals	New initiatives by seven member States (Bangladesh, Brunei Darussalam, China, Indonesia, Kazakhstan, Samoa and Sri Lanka) to design and implement financing strategies to bridge financing gaps for the implementation of the 2030 Agenda	New policy initiatives or reforms by three member States (Bangladesh, Cambodia and Vanuatu) to strengthen financing and resource mobilization and allocation for sustainable development	New policy initiatives or reforms by three member States to strengthen financing and resource mobilization and allocation for sustainable development	New policy initiatives or reforms by three member States to strengthen financing and resource mobilization and allocation for sustainable development

Deliverables

19.42 Table 19.6 lists all deliverables of the subprogramme.

Table 19.6
Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	6	1	4
1. Reports for the Commission	1	1	1	1
2. Reports for the Committee on Macroeconomic Policy, Poverty Reduction and Financing for Development	3	5	–	3
Substantive services for meetings (number of three-hour meetings)	14	18	8	11
3. Meetings of the Committee on Macroeconomic Policy, Poverty Reduction and Financing for Development	6	6	–	6
4. Regional and national dialogues on issues related to financing for development	4	4	–	1
5. Expert group meetings on financing for development	–	2	4	–
6. Expert group meetings on the <i>Economic and Social Survey of Asia and the Pacific</i> publication	4	6	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	2	1	1
7. On selected economic policy and financing for development issues	1	2	1	1
Seminars, workshops and training events (number of days)	6	6	6	4
8. Policy-focused discussions based on research outlined in the <i>Economic and Social Survey of Asia and the Pacific</i> and the <i>Financing for Development in Asia and the Pacific</i> publications	6	6	6	4
Publications (number of publications)	4	4	1	2
9. <i>Economic and Social Survey of Asia and the Pacific</i>	1	1	1	1

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
10. <i>Financing for Development Series</i>	1	1	–	1
11. <i>Asia-Pacific Sustainable Development Journal</i>	2	2	–	–
Technical materials (number of materials)	14	20	10	10
12. Knowledge products on economic issues and policies tailored to countries' specific circumstances	8	8	4	4
13. Working paper series on macroeconomic policy, poverty reduction and financing for development	2	7	2	2
14. Policy briefs on macroeconomic policy, poverty reduction and financing for development	4	5	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: side event on financing for development at the Economic and Social Council; technical advice to all member States on financing for development and macroeconomic policy; technical advisory notes and presentation materials on macroeconomic policy, poverty reduction and financing for development.				
D. Communication deliverables				
Outreach programmes, special events and information materials: information materials on the <i>Economic and Social Survey of Asia and the Pacific</i> .				
External and media relations: press interviews for major publications and events; press releases and op-ed articles on macroeconomic policy, poverty reduction and financing for development.				
Digital platforms and multimedia content: web pages on economic assessment and sustainable development, and on financing for development.				

Subprogramme 2 Trade, investment and innovation

Objective

- 19.43 The objective, to which this subprogramme contributes, is to strengthen the capacity of member States to implement policies and programmes that more effectively harness the potential of trade, investment, innovation, technology and enterprise development for sustainable development and regional integration in Asia and the Pacific.

Strategy

- 19.44 To contribute to the objective, the subprogramme will:
- (a) Support member States in formulating and implementing policies and measures to facilitate trade, investment and innovation and to reduce unnecessary barriers in these areas in support of sustainable development, with a specific focus on the needs of least developed and landlocked countries;
 - (b) Build the capacity of member States, in cooperation with global and regional partners such as the Asian Development Bank (ADB), the United Nations Conference on Trade and Development (UNCTAD) and the World Trade Organization, to negotiate and implement trade and investment agreements and to design and implement trade and investment facilitation policies and measures, including through the adoption of paperless trade systems;
 - (c) Provide capacity-building in close cooperation with the Asian and Pacific Centre for Transfer of Technology, including workshops, training activities and policy advice; develop knowledge products on sustainable foreign direct investment (FDI), innovation, technology cooperation and transfer, emerging and frontier technologies, responsible and inclusive business, social

enterprise, impact investment and innovative finance for women's entrepreneurship; and support member States in making progress towards the achievement of Sustainable Development Goals 3, 5 to 9, 13 and 17;

- (d) Support member States and micro-, small and medium-sized enterprises in the areas of trade facilitation and support and trade digitization, such as paperless and contactless trade, to maintain trade flows, in particular with regard to critical goods linked to COVID-19-related trade vulnerabilities;
- (e) Support member States in formulating policies for sustainable FDI, infrastructure financing and micro-, small and medium-sized enterprises, with a key focus on private sector engagement through the ESCAP Sustainable Business Network and on developing innovative financial and digital tools to support women entrepreneurs with regard to reducing vulnerabilities in times of crisis;
- (f) Support regional cooperation platforms and expand expert networks in the areas of trade, investment, technology and innovation and sustainable business, including through public-private partnerships, for effective knowledge dissemination and peer learning.

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

- (a) Reduced trade costs and increased participation and competitiveness of companies, especially micro-, small and medium-sized enterprises, in international trade;
- (b) The adoption of more effective rules and procedures governing trade, leading to more efficient trade outcomes aligned with the Sustainable Development Goals;
- (c) The adoption of policies and programmes aimed at achieving more inclusive and sustainable outcomes of business and investment activities, including sustainable infrastructure financing and public-private partnerships;
- (d) The integration of inclusivity and sustainability dimensions into technology and innovation policies in the region;
- (e) The increased resilience of supply chains by enabling continued trade activities and using technology and innovation to mitigate the impact of COVID-19 and future pandemics, as well as other disasters.

Programme performance in 2021

Increased sustainable and inclusive trade facilitation measures

19.46 Trade facilitation aims at reducing the red tape and unnecessary barriers associated with engaging in international trade and making it easier for all stakeholders to engage and benefit from trade. To make trade more sustainable and inclusive, trade facilitation measures can be targeted at groups and sectors with special needs, such as micro-, small and medium-sized enterprises, women traders and the agricultural sector. The environmental impact of trade facilitation also needs to be considered. The subprogramme has actively promoted sustainable and inclusive trade facilitation through research and capacity-building activities since 2017. In 2021, the subprogramme rolled out an e-learning course on enhancing the effectiveness of trade information portals and organized its third regional online course on trade facilitation and sustainable development, in cooperation with the International Institute for Trade and Development in Thailand, UNCTAD and the International Trade Centre. It also issued a primer on quantifying the environmental benefits of trade facilitation, as part of the *Asia-Pacific Trade and Investment Report 2021* on accelerating climate-smart trade and investment, a report produced in partnership with UNCTAD and UNEP. The subprogramme also led the 2021 United Nations Global Survey on Digital and Sustainable Trade Facilitation, in collaboration with other United Nations regional commissions, and delivered regional and subregional reports in collaboration with ADB, the Association of Southeast Asian Nations

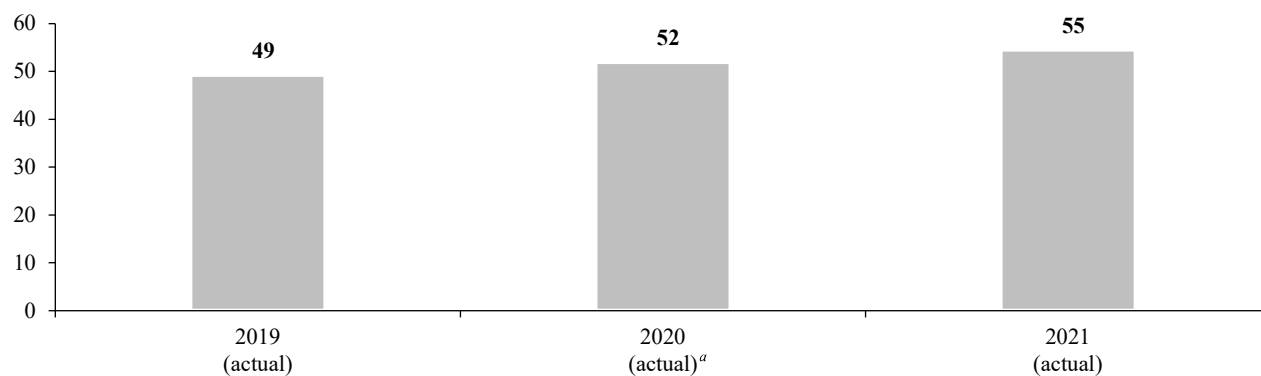
(ASEAN) and other subregional organizations to support countries in understanding the remaining gaps in implementing sustainable trade facilitation measures.

19.47 Progress towards the objective is presented in the performance measure below (see figure 19.I).

Figure 19.I

Performance measure: implementation rate of sustainable trade facilitation measures in Asia and the Pacific (annual)

(Percentage)



^a As data from the United Nations Global Survey on Digital and Sustainable Trade Facilitation is available on a biennial basis, data for 2020 is estimated as the average of the data for 2019 and 2021.

Planned results for 2023

Result 1: harnessing innovative technologies to enhance women’s access to financial services

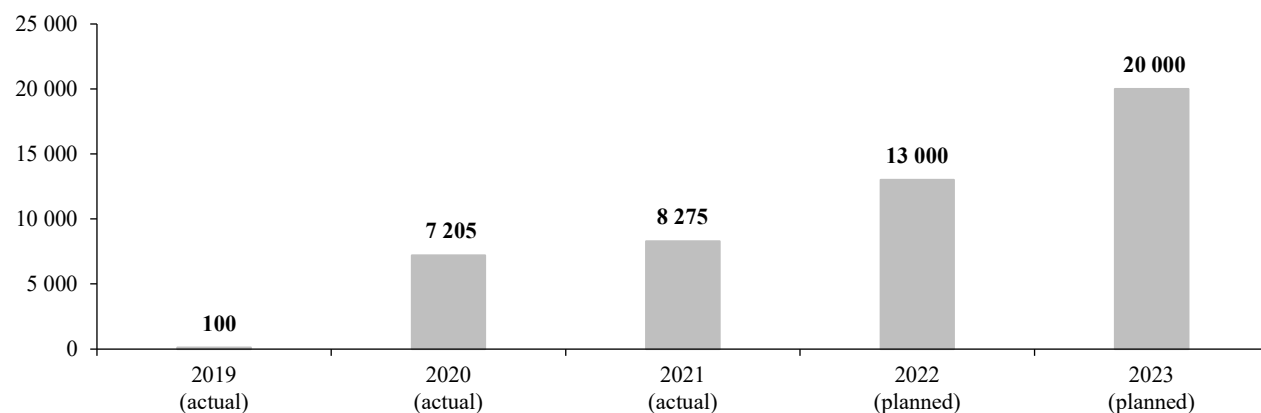
Programme performance in 2021 and target for 2023

19.48 The subprogramme’s work contributed to 8,275 women entrepreneurs accessing financial services with support from ESCAP, which exceeded the planned target of 5,940.

19.49 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 19.II).

Figure 19.II

Performance measure: number of women entrepreneurs accessing financial services with support from the Economic and Social Commission for Asia and the Pacific (cumulative)

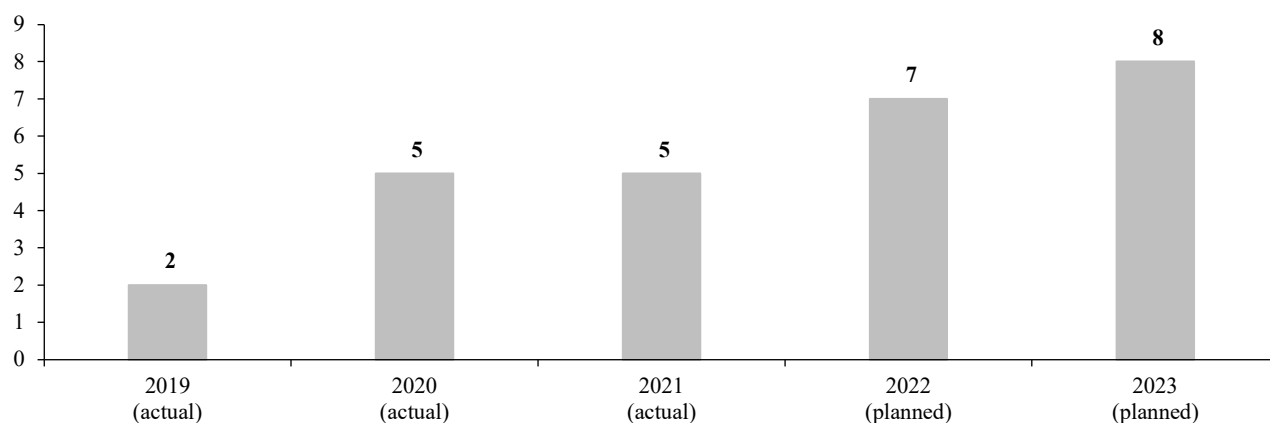


Result 2: making trade processes more efficient, transparent and safer through paperless and contactless trade

Programme performance in 2021 and target for 2023

- 19.50 The subprogramme’s work contributed to five countries (Azerbaijan, Bangladesh, China, the Islamic Republic of Iran and the Philippines) ratifying the Framework Agreement on Facilitation of Cross-border Paperless Trade in Asia and the Pacific, which did not meet the planned target of six countries, as several countries experienced delays in completing the domestic procedures required for accession to the treaty.
- 19.51 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 19.III).

Figure 19.III
Performance measure: number of countries having acceded to or ratified the Framework Agreement on Facilitation of Cross-border Paperless Trade in Asia and the Pacific (cumulative)



Result 3: strengthened commitment of the private sector in support of the Sustainable Development Goals in Asia and the Pacific

Proposed programme plan for 2023

- 19.52 The active engagement and participation of the private sector is essential to achieving the Sustainable Development Goals. Private sector engagement is needed to mobilize financing for delivering the 2030 Agenda, to scale up investment and to drive innovation and technology. To this end, the subprogramme has been working with the private sector through the ESCAP Sustainable Business Network, which consists of representatives from businesses across a range of industries from the region. The Network actively promotes inclusive, resilient and sustainable development through its task forces, and works towards the achievement of the 2030 Agenda. The ESCAP Sustainable Business Network is also the co-organizer of the Asia-Pacific Business Forum, a regional dialogue and networking event that engages businesses committed to sustainable development across Asia and the Pacific. To drive investment towards projects aligned with the Sustainable Development Goals, the Network has also helped to leverage private sector finance for resilient and sustainable infrastructure development through the Infrastructure Financing and Public-Private Partnership Network of Asia and the Pacific.

Lessons learned and planned change

- 19.53 The lesson for the subprogramme was that it needed to better engage the private sector in sustainable development and climate action and enhance the capacities and knowledge of businesses in these areas, especially micro-, small and medium-sized enterprises and businesses led by women.

Part V Regional cooperation for development

Furthermore, there was an opportunity to rally businesses in support of the goal of net zero emissions. In applying the lesson, the subprogramme will collaborate with the ESCAP Sustainable Business Network in developing an Asia-Pacific “Green Deal” for businesses and facilitate the adoption of the declaration by the members of the Network at the Asia-Pacific Business Forum in 2022. Consultations on implementing the Green Deal will be undertaken at the meetings of the Network planned for the second and fourth quarters of 2023.

19.54 Expected progress towards the objective is presented in the performance measure below (see table 19.7).

Table 19.7
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	The private sector supported the idea for an Asia-Pacific Green Deal for businesses in the Asia-Pacific region	The private sector developed a draft of an Asia-Pacific Green Deal for businesses and gave its full support thereto	A number of private sector organizations adopt an Asia-Pacific Green Deal for businesses	An increased number of private sector organizations pledge their support to an Asia-Pacific Green Deal for businesses and sign a declaration to that effect

Deliverables

19.55 Table 19.8 lists all deliverables of the subprogramme.

Table 19.8
Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	18	12	16	18
1. Reports for the Commission	1	–	2	1
2. Reports for the Committee on Trade and Investment	6	3	–	6
3. Reports for the Committee on Information and Communications Technology, Science, Technology and Innovation	–	–	3	–
4. Reports for the Governing Council of the Asian and Pacific Centre for Transfer of Technology	3	3	3	3
5. Documents for the Asia-Pacific Trade Agreement Standing Committee	4	–	4	4
6. Documents for the Interim Intergovernmental Steering Group on Cross-border Paperless Trade Facilitation, the Paperless Trade Council and the Standing Committee	4	6	4	4
Substantive services for meetings (number of three-hour meetings)	30	15	33	34
Meetings of:				
7. The Committee on Trade and Investment	6	3	–	6
8. The Committee on Information and Communications Technology, Science, Technology and Innovation	–	–	3	–
9. The Governing Council of the Asian and Pacific Centre for Transfer of Technology	4	3	4	4

Section 19 Economic and social development in Asia and the Pacific

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
10. The Asia-Pacific Trade Agreement Standing Committee	8	–	8	8
11. The Interim Intergovernmental Steering Group on Cross-border Paperless Trade Facilitation, the Paperless Trade Council, and the Standing Committee	4	2	6	4
12. The expert group on trade, investment and innovation	4	3	8	8
13. The ESCAP Sustainable Business Network	2	2	2	2
14. The United Nations Special Programme for the Economies of Central Asia Working Group on Trade	2	2	2	2
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	10	4	6
15. On women's entrepreneurship: innovative finance component	1	1	1	1
16. On trade policy and facilitation	1	3	1	1
17. On investment, enterprise and innovation	1	2	1	1
18. On new and emerging technologies	1	4	1	3
Publications (number of publications)	3	3	2	3
19. <i>Asia-Pacific Trade and Investment Report</i>	1	1	–	1
20. <i>Studies in Trade, Investment and Innovation</i>	2	2	1	2
21. <i>Science, Technology and Innovation in Asia and the Pacific</i>	–	–	1	–
Technical materials (number of materials)	11	11	9	11
22. Trade, Investment and Innovation Working Paper Series	2	2	2	2
23. Policy briefs on trade, investment and innovation	4	4	3	4
24. Reports on trade facilitation and paperless trade implementation	1	1	–	1
25. <i>Asia-Pacific Tech Monitor</i>	4	4	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services on trade, investment and innovation, technology cooperation and transfer, and emerging and frontier technologies; regional knowledge networks linking researchers, policymakers and practitioners in trade, investment and innovation, including the Asia-Pacific Research and Training Network on Trade and the United Nations Network of Experts for Paperless Trade and Transport in Asia and the Pacific; advisory support for the task forces of the ESCAP Sustainable Business Network and for the United Nations Special Programme for the Economies of Central Asia Working Group on Innovation and Technology for Sustainable Development.				
Databases and substantive digital materials: online courses and databases on trade, investment and innovation for regional and global access; the comprehensive trade cost database; the Asia-Pacific Trade and Investment Agreements Database; trade performance indicators on non-tariff measures; the online Trade Intelligence and Negotiation Adviser.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes, country fact sheets, multimedia materials and briefings on trade, investment and innovation.				
External and media relations: press releases and op-ed articles on trade, investment and innovation; press interviews for major publications and events.				
Digital platforms and multimedia content: website of the Asia-Pacific Research and Training Network on Trade and web pages on technology and innovation, business and investment, trade facilitation and digital trade, trade policy and integration, infrastructure financing and public-private partnerships.				

Subprogramme 3

Transport

Objective

- 19.56 The objective, to which this subprogramme contributes, is to achieve sustainable transport connectivity, logistics and mobility in the Asia-Pacific region.

Strategy

- 19.57 To contribute to the objective, the subprogramme will:
- (a) Serve as the secretariat for the Intergovernmental Agreement on the Asian Highway Network, the Intergovernmental Agreement on the Trans-Asian Railway Network and the Intergovernmental Agreement on Dry Ports, and provide technical expertise to the intergovernmental deliberations of the relevant working groups, including on connectivity issues of particular relevance to landlocked developing countries;
 - (b) Provide technical assistance and conduct related research and analysis on land and maritime transport, with due consideration for the specific needs of landlocked developing countries and small island developing States, focusing on harmonized operational transport standards, regulations and practices, including efficient operational arrangements and harmonized legal frameworks for multimodal transport, and facilitate systematic regional and, as appropriate, interregional dialogue to foster regional and interregional connectivity;
 - (c) Facilitate the exchange of good practices on the utilization of new and emerging technologies, and support the wider deployment of smart transport systems through the development of a regional road map, by raising awareness developing capacity-building activities and knowledge products;
 - (d) Undertake policy advocacy and capacity-building in the areas of sustainable urban transport and low greenhouse gas emissions and logistics, including by promoting and facilitating an accelerated transition to electric mobility, clean and energy-efficient transport and environmentally friendly supply chains and applying the sustainable urban transport index developed by ESCAP;
 - (e) Provide technical assistance in the areas of road safety and inclusive transport and mobility, including through a regional plan of action for road safety and regional guidelines addressing accessibility, to support reductions in poverty and inequality and promote inclusive transport for those in vulnerable situations, including women, older persons and persons with disabilities;
 - (f) Collaborate on all of the above with relevant United Nations agencies, funds and programmes, including the International Maritime Organization, other United Nations regional commissions and agencies and regional development banks, including the Islamic Development Bank; international, regional and subregional organizations, including the Economic Cooperation Organization, the International Transport Workers' Federation, the Organization for Cooperation between Railways, the Shanghai Cooperation Organization and the Eurasian Economic Union; and research institutes, associations and other civil society organizations. These work streams will support member States in making progress towards the achievement of Sustainable Development Goals 3, 7, 9, 11 to 13 and 17.
- 19.58 The above-mentioned work is expected to result in:
- (a) Increased measures and initiatives to develop a more sustainable and resilient transport infrastructure along the regional transport networks (Asian highways, trans-Asian railways and dry ports) and maritime ports to support freight and passenger operations that are affordable, safe, accessible and environmentally friendly;

- (b) Increased measures and initiatives to enhance regional land, maritime and interregional transport connectivity to preserve regional transport linkages and foster regional cooperation to support interregional and intraregional trade and people connectivity, further supporting the realization of the 2030 Agenda;
- (c) The formulation and implementation of sustainable transport and mobility policy initiatives in member countries, including the planning and development of urban public transport systems, measures to promote the use of low-greenhouse-gas-emission transport and smart mobility approaches, and measures to improve transport safety and promote inclusive transport in the region.

Programme performance in 2021

Strengthened science-policy interface in the transport sector

19.59 The Asia-Pacific region is lagging in its progress towards achieving the transport-related Sustainable Development Goals. One of the constraints is the lack of a mechanism that supports evidence-based policy development in the transport sector, particularly with regard to comprehensive and integrated approaches towards the achievement of Goals 3, 7, 9 and 11 to 13. The subprogramme facilitated the establishment of a mechanism that allows for collaborative development and the exchange of knowledge products and innovative practices and facilitates the dissemination of information and data in the transport sector. The subprogramme analysed approximately 100 transport research institutions across the region, which were then classified according to the research and expertise they cover and the types of training (e.g. academic, professional, vocational) they offer. Based on this information, a draft recommendation was prepared on ways to set up, launch and operate the research network mechanism, which included references to examples and good practices. In addition, a comprehensive study on a sustainable transport development training programme for transport professionals was prepared. In September 2021, transport officials from 25 ESCAP member countries, in close consultation with transport research institutions across the region, discussed these findings at a regional conference organized by ESCAP. The officials confirmed the need for a transport research and education network, agreed on the proposed network design and further recognized that the recommended training programme would contribute to bridging the regional knowledge gap on sustainable transport.

19.60 Progress towards the objective is presented in the performance measure below (see table 19.9).

Table 19.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Member States, through the evaluation of the implementation of the Regional Action Programme for Sustainable Transport Connectivity in Asia and the Pacific, reflected on the past and identified the need to forge effective partnerships with various sectors, including academic institutions, in implementing the Regional Action Programme to achieve transport-related Sustainable Development Goals	Member States and transport research institutions engaged in developing a proposal to close the science-policy gap in the transport sector	Transport ministers of the Asia-Pacific region endorsed the creation of the Transport Research and Education Network in the Ministerial Declaration adopted at the fourth Ministerial Conference on Transport

Planned results for 2023

Result 1: realigning the region’s priorities towards sustainable transport connectivity in Asia and the Pacific

Programme performance in 2021 and target for 2023

- 19.61 The subprogramme’s work contributed to the adoption of the Regional Action Programme for Sustainable Transport Development in Asia and the Pacific (2022–2026) by ESCAP member States at the fourth Ministerial Conference on Transport, which met the planned target.
- 19.62 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 19.10).

Table 19.10
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Countries further identified key activities to accelerate the implementation of the Regional Action Programme for Sustainable Transport Connectivity in Asia and the Pacific	Countries participated in the evaluation of the implementation of the first phase of the Regional Action Programme and initiated discussions on areas to be added or strengthened in the second phase	ESCAP member States adopted the Regional Action Programme for Sustainable Transport Development in Asia and the Pacific (2022–2026) at the fourth session of the Ministerial Conference on Transport	Countries initiate the implementation of the second phase of the Regional Action Programme and other policy frameworks and tools adopted at the fourth session of the Ministerial Conference on Transport	In line with the “Digitalization of transport” theme of the Regional Action Programme, countries reach consensus on the regional road map for smart transport systems in the Asia-Pacific region

Result 2: accelerating transformative action in transport for the delivery of the Sustainable Development Goals

Programme performance in 2021 and target for 2023

- 19.63 The subprogramme’s work contributed to the adoption of seven regional transport priority areas, including three new priority areas, that accelerate impactful change towards sustainability while recovering from the COVID-19 pandemic, which met the planned target.
- 19.64 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 19.11).

Table 19.11
Performance measure

2019 (actual)	2020 (actual)	2021 (planned)	2022 (planned)	2023 (planned)
ESCAP member States continued to formulate and implement transport policies and measures in priority areas, as indicated in the Regional Action Programme for Sustainable Transport Connectivity in Asia and the Pacific, phase I (2017–2021)	ESCAP member States advanced discussions on priority areas that would balance economic, social and environmental dimensions of transport and support the decade of action for the Sustainable Development Goals by 2030	ESCAP member States adopted seven regional transport priority areas, including three new priority areas, that accelerate impactful change towards sustainability while recovering from the COVID-19 pandemic	Eight new policies and measures by member States that intensify support for the efficiency and resilience of supply chains, the environmental dimensions of transport systems and improvements in transport safety to accelerate the progress towards achieving transport-related targets of the Sustainable Development Goals	Eight new policies and measures by member States that intensify support for the efficiency and resilience of supply chains, the environmental dimensions of transport systems and improvements in transport safety to accelerate the progress towards achieving transport-related targets of the Sustainable Development Goals

Result 3: leveraged regional transport network to address the environmental dimension of transport development and international supply chains

Proposed programme plan for 2023

- 19.65 Transport emits approximately 23 per cent of the energy-related CO₂ that feeds global warming. Transport emissions have grown faster than those of any other sector over the past 50 years, and demand for transport will continue to grow in the coming decades. CO₂ emissions from transport activity could increase by 60 per cent by 2050.
- 19.66 The subprogramme has been supporting the development of the regional land transport network of Asia and the Pacific through dedicated intergovernmental agreements and the three Working Groups on the Asian Highway, on the Trans-Asian Railway Network and on Dry Ports. It has introduced and facilitated the expansion of the discussion to include operational aspects of international transport. At its sixth session, the Committee on Transport recommended a more holistic approach to strengthen the environmental and social dimensions of transport development and operations.

Lessons learned and planned change

- 19.67 The lesson for the subprogramme was that the existing intergovernmental platforms, originally designed to discuss infrastructure connectivity, could also be used as the means to expand regional cooperation on connectivity to support national, subregional and regional initiatives that address the environmental dimension of transport development and operations. In applying the lesson, the subprogramme will use the regular meetings of the three Working Groups to advance the measures enhancing the environmental sustainability of freight transport. By promoting exchanges on relevant subregional initiatives and targeted capacity-building, the subprogramme intends to facilitate regional activities that address the environmental dimension of transport development and operations.
- 19.68 Expected progress towards the objective is presented in the performance measure below (see table 19.12).

Table 19.12
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Countries utilized the Working Groups on the Asian Highway, on the Trans-Asian Railway Network and on Dry Ports to discuss regional transport connectivity issues	ESCAP member States encouraged a holistic approach to strengthen the environmental and social dimensions of transport development and operations	Countries utilized the Working Groups to discuss a regional approach towards enhancing the sustainability of freight transport, listing the environmental dimension of transport development among its priorities	Countries have enhanced knowledge and capacity to carry out activities addressing the environmental dimension of transport development and operations along the regional land transport network and supply chains	Countries institutionalize an agenda to address the environmental dimension of transport development and operations, and implement projects and policy actions along the regional land transport network and supply chains

Deliverables

19.69 Table 19.13 lists all deliverables of the subprogramme.

Table 19.13
Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	5	5	4	1
Reports for:				
1. The Commission	–	–	1	1
2. The Committee on Transport	–	–	3	–
3. The Ministerial Conference on Transport	5	5	–	–
Substantive services for meetings (number of three-hour meetings)	30	36	22	28
4. Meetings of the Committee on Transport	–	–	6	–
5. Meetings of the Ministerial Conference on Transport	10	8	–	–
6. Meetings on the Asian Highway Network	4	4	–	4
7. Meetings on the Trans-Asian Railway Network	4	4	–	4
8. Meetings on dry ports	4	4	–	4
9. Meetings of the United Nations Special Programme for the Economies of Central Asia Working Group on Sustainable Transport, Transit and Connectivity	4	2	4	4
10. Expert group meetings on transport connectivity and logistics	4	14	8	8
11. Expert group meetings on mobility	–	–	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	8	21	8	10
12. On transport connectivity and logistics	4	9	4	3
13. On mobility	4	12	4	7

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
Seminars, workshops and training events (number of days)	–	–	–	1
14. On transport connectivity and logistics	–	–	–	1
Publications (number of publications)	2	2	2	2
15. On transport developments in Asia and the Pacific	1	1	–	1
16. On transport connectivity, logistics and mobility	1	1	2	1
Technical materials (number of materials)	3	3	3	3
17. On transport connectivity and logistics	2	2	2	2
18. On mobility	1	1	1	1

C. Substantive deliverables

Databases and substantive digital materials: Asian Highway database, the Trans-Asian Railway Network and the network of dry ports.

D. Communication deliverables

Outreach programmes, special events and information materials: materials on road safety for regional and global access.

External and media relations: press releases, blogs and op-ed articles on the Asian Highway Network, environmentally sustainable transport, the Trans-Asian Railway Network, dry ports and intermodal transport, connecting to global supply chains, urban transport, and safe and inclusive transport; press interviews for major publications and events.

Digital platforms and multimedia content: web pages on the Asian Highway Network, environmentally sustainable transport, the Trans-Asian Railway Network, dry ports and intermodal transport, connecting to global supply chains and safe and inclusive transport.

Subprogramme 4 Environment and development

Objective

- 19.70 The objective, to which this subprogramme contributes, is to reduce the negative impacts of growth on the natural environment and to improve human well-being in urban and rural environments through building the capacity of member States to strengthen climate action and sustainable resource use, realize sustainable urban development and eliminate pollution and waste.

Strategy

- 19.71 To contribute to the objective, the subprogramme will:
- (a) Support member States in the development of ambitious climate action policies and plans aligned with the Paris Agreement and the decisions adopted at the twenty-sixth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, the sixteenth session of the Conference of the Parties serving as the Meeting of the Parties to the Kyoto Protocol and the third session of the Conference of the Parties serving as the Meeting of the Parties to the Paris Agreement, as well as other topical decisions of such sessions, and in the implementation of these policies and plans at the regional, national, subnational and local levels;
 - (b) Generate evidence on status and trends related to the common environment in Asia and the Pacific, including from an urban perspective, and provide technical support for integrated policies to protect the common environment, eliminate pollution and strengthen natural resource management, including through multi-stakeholder engagement and partnerships, while taking into account the participation of women in decision-making processes and the health impacts of environmental issues, with a focus on countries in special situations;

- (c) Build the capacity of city officials to strengthen urban planning processes, provide technical and policy support to facilitate the adoption of urban resilience strategies, the application of appropriate smart technologies and the financing of urban infrastructure, and increase awareness of sustainable urban solutions, including issues related to environmental protection, resource consumption, infrastructure needs, air pollution, climate change and disaster risk reduction;
- (d) Strengthen regional cooperation to eliminate pollution and waste, including by coordinating the regional implementation of the United Nations Decade of Ocean Science for Sustainable Development, by, inter alia, providing a participatory, multi-stakeholder dialogue platform for the Asia-Pacific Day for the Ocean, and by promoting the implementation of international conventions and region-wide initiatives, as appropriate.

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

- (a) Enhanced action to address climate change and accelerate the implementation of the Paris Agreement in Asia-Pacific countries;
- (b) More sustainable and resilient communities and reduced negative impacts of urbanization;
- (c) Scenarios, policies and plans to address the risk of air pollution in the region;
- (d) Enhanced action to protect the environment and strengthen conservation and the sustainable management of natural resources, biodiversity and ecosystems, including oceans;
- (e) The inclusion of environmental action as a core element of development policies by member States that lead to more sustainable and more resilient economies.

Programme performance in 2021

Strengthened sustainability of food systems through linking poverty reduction, agricultural development and climate-smart mechanization solutions

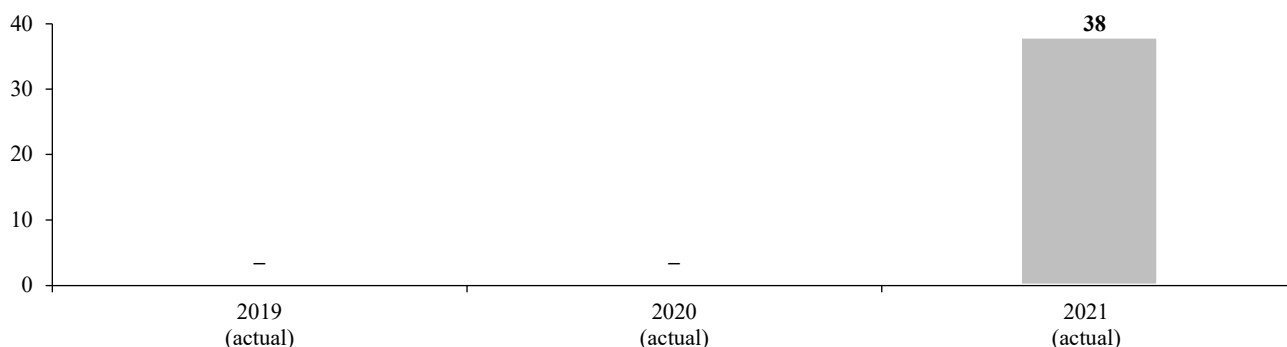
19.73 The food system is a major driver of environmental degradation. Food production generates vast quantities of greenhouse gases that warm the planet and is responsible for 37 per cent of emissions. The threat of climate change, biodiversity loss, water crises and natural disasters increases the vulnerability of rural communities and livelihoods and in turn increases food insecurity. The subprogramme, through the Centre for Sustainable Agricultural Mechanization, supported actions for the transformation of food systems, including by linking Sustainable Development Goals 1 and 2 to reduce poverty through sustainable agricultural development, climate-smart mechanization solutions, the reduction of food loss and waste and the strengthening of food systems amid the response to COVID-19.

19.74 In September 2021, the Secretary-General convened the first United Nations Food Systems Summit as a participatory platform to launch new actions to deliver progress on all 17 Sustainable Development Goals. During the consultative process leading to the Summit, the subprogramme convened a regional consultation to facilitate the discussion of stakeholders' perspectives from Asia and the Pacific and, together with the other regional commissions, produced a joint policy brief and video. It also coordinated the involvement of member States, United Nations entities, the scientific community and other stakeholders, and convened a regional-level dialogue to identify priority actions for food systems transformation in Asia and the Pacific. The subprogramme also co-convened four "independent dialogues": two at the national level; one at the subregional level for Central Asia; and one at the regional level as a side event of the seventy-seventh session of the Commission.

19.75 Progress towards the objective is presented in the performance measure below (see figure 19.IV).

Figure 19.IV

Performance measure: number of commitments of Asia-Pacific countries on the sustainability of food systems at the United Nations Food Systems Summit



Planned results for 2023

Result 1: more ambitious nationally determined contributions to meet commitments to the Paris Agreement

Programme performance in 2021 and target for 2023

- 19.76 The subprogramme's work contributed to 40 Asia-Pacific countries updating their nationally determined contributions. Six countries demonstrated greater ambitions, which exceeded the planned target of at least two countries making their contributions more ambitious with the Commission's support.
- 19.77 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 19.14).

Table 19.14

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
A set of pathways charted as the outcome of Asia-Pacific Climate Week 2019 and as a contribution to the 2019 Climate Action Summit, including energy transition; industry transition; resilience and adaptation; nature-based solutions; transport; infrastructure, cities and local action; enhancing ambition; low carbon and climate resilient development; and access to finance	Mongolia and Myanmar conducted an effective review of their nationally determined contributions processes and Mongolia updated its contribution	40 Asia-Pacific countries updated their nationally determined contributions, 6 of which demonstrated greater ambitions	Plans updated and revised by two additional countries to make their nationally determined contributions more ambitious	Five additional member countries accelerate their climate action activities, through the revision and implementation of nationally determined contributions

Result 2: member States strengthen regional cooperation on natural resource management, adopt sustainable urban development pathways and develop climate and air pollution mitigation actions

Programme performance in 2021 and target for 2023

- 19.78 The subprogramme's work contributed to member States deliberating the terms of reference for a technical expert group on environment and development, which did not meet the planned target of an operational technical expert group on environment and development, The target was not met, as the work modalities, including full membership and the workplan, were still being negotiated. They will be presented to the seventh session of the Committee on Environment and Development for approval in 2022.
- 19.79 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 19.15).

Table 19.15

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Asia-Pacific Climate Week 2019 identified pathways for climate action in the region, and its outcome contributed to the 2019 Climate Action Summit	The Committee on Environment and Development decided to establish the technical expert group on environment and development to enhance regional exchange and to mobilize technical expertise to accelerate environmental and sustainable development action	Member States deliberated the terms of reference for a technical expert group on environment and development	Member States have enhanced access to technical expertise and capacity-building activities under the substantive coordination of the technical expert group on environment and development to accelerate environmental and sustainable development action	Member States make voluntary commitments and adopt national and/or local policies to address air pollution

Result 3: accelerated implementation of climate action

Proposed programme plan for 2023

- 19.80 The subprogramme has worked with member States to revise their nationally determined contributions to increase the levels of ambition aligned with the Paris Agreement and to incorporate a gender perspective into policies, strategies and frameworks at the national and local levels, in both urban and rural areas.

Lessons learned and planned change

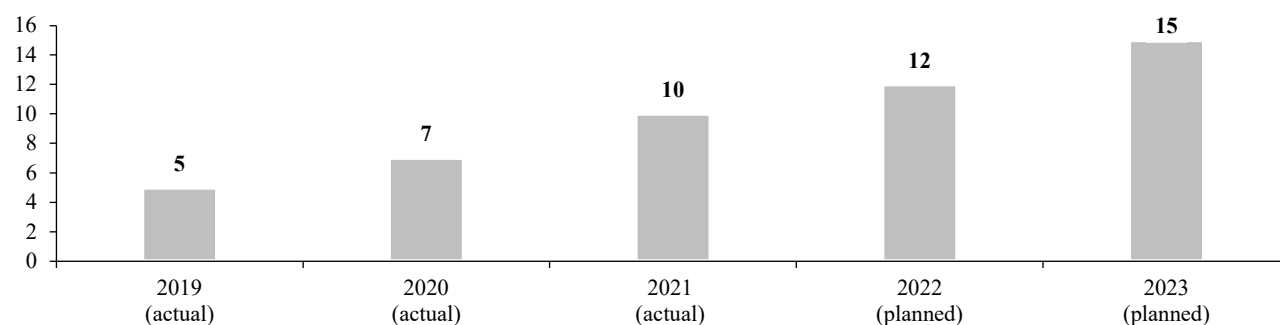
- 19.81 The lesson for the subprogramme was that it needed to change the modalities of support to member States from providing analysis and knowledge products that enhance the understanding of policymakers to delivering technical support aimed at strengthening the implementation of the climate goals set forth. In applying the lesson, the subprogramme will build the capacity of policymakers to accelerate climate and pollution action by providing access to tools and methodologies that support the means of implementation (e.g. instruments for the reduction and control of greenhouse gases, policy and institutional coherence, partnerships). In addition, it will provide a regular regional update on nationally determined contributions and ensure that they are operationalized through concrete actions in critical sectors of urban development, waste

management, oceans and agriculture. The subprogramme will strengthen regional collaboration on the common environment, including through regional coordination on actions to address air pollution. It plans to further expand and strengthen its partnership base to include relevant institutions, including the German Agency for International Cooperation and United Cities and Local Governments Asia Pacific to enhance its local reach. Complementing these efforts, the subprogramme will provide accessible knowledge and capacity-building products to aid in the development of strategies that use low greenhouse gas emissions and sustainable growth solutions.

19.82 Expected progress towards the objective is presented in the performance measure below (see figure 19.V).

Figure 19.V

Performance measure: number of Asia-Pacific countries that develop local climate and/or air pollution action plans and long-term, low-carbon and low-emissions development and recovery strategies (cumulative)



Deliverables

19.83 Table 19.16 lists all deliverables of the subprogramme.

Table 19.16

Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	2	1
1. Report for the Commission	1	1	1	1
2. Report for the Committee on Environment and Development	–	–	1	–
Substantive services for meetings (number of three-hour meetings)	21	13	24	25
3. Meetings of the Committee on Environment and Development	–	–	5	–
4. Meetings of the Governing Council of the Centre for Sustainable Agricultural Mechanization	2	2	2	2
5. Meetings of the Asian and Pacific Network for Testing of Agricultural Machinery	5	5	5	5
6. Expert group meetings for the implementation of internationally agreed agendas related to the environment and development	2	1	2	2
7. Expert group meetings on sustainable and resilient cities in the Asia-Pacific region	8	4	8	8
8. Meetings of the Seoul Initiative Network on Green Growth	4	1	2	2
9. Meetings of the Asia-Pacific Urban Forum	–	–	–	6
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	9	15	5	6
10. On the sustainable management of natural resources	1	5	1	1
11. On sustainable urban development	3	3	1	1

Part V Regional cooperation for development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
12. On sustainable agricultural mechanization	1	2	1	2
13. On sustainable economic growth	1	2	1	1
14. To support countries in Asia-Pacific to meet commitments to the Paris Agreement	3	3	1	1
Seminars, workshops and training events (number of days)	11	5	13	11
15. On the integrated management of straw residue	1	1	1	1
16. On strengthening human resources for sustainable agricultural mechanization	2	1	1	1
17. Regional forum on sustainable agricultural mechanization in Asia and the Pacific	–	–	1	1
18. On promoting sustainable agricultural mechanization through South-South cooperation	2	1	1	1
19. Asia-Pacific Day for the Ocean	1	1	1	1
20. Asia-Pacific Climate Week	5	1	5	5
21. International Day of Clean Air for blue skies	–	–	1	1
22. Executive training for high-level policy and decision-makers on environment and development	–	–	2	–
Publications (number of publications)	2	2	1	2
23. On environment and development	1	1	1	1
24. On progress towards sustainable urbanization in Asia-Pacific	1	1	–	1
Technical materials (number of materials)	5	8	4	4
25. On the environment and development	3	6	1	1
26. On agricultural machinery	2	2	3	3

C. Substantive deliverables

Consultation, advice and advocacy: advisory services for working groups on environment and development, including the Issue-based Coalition on Climate Change Mitigation; for task forces and regional initiatives on UN-Water and sustainable urban development; for the task forces of ESCAP Sustainable Business Network; and for the United Nations Special Programme for the Economies of Central Asia Working Group on Water, Energy and Environment.

Databases and substantive digital materials: e-learning courses on environment and implementation of the 2030 Agenda for regional and global access.

D. Communication deliverables

Outreach programmes, special events and information materials: information material on agricultural mechanization; United Nations international days such as the International Day of Clean Air for blue skies, World Cities Day, World Environment Day and World Habitat Day, including special events on sustainable urban development and environment and development.

External and media relations: press releases and op-ed articles on reducing the negative impacts of growth on the natural environment and improving human well-being in urban and rural environments; press interviews for major publications and events.

Digital platforms and multimedia content: web pages of the subprogramme on safeguarding natural resources, sustainable agricultural mechanization, cities for a sustainable future and sustainable growth.

Subprogramme 5 Information and communications technology and disaster risk reduction and management

Objective

- 19.84 The objective, to which this subprogramme contributes, is to strengthen information and communications technology (ICT), space technology applications and disaster risk reduction and management for resilient and sustainable development in Asia and the Pacific through regional cooperation and the sharing of best practices.

Strategy

- 19.85 To contribute to the objective, the subprogramme will support member States in making progress towards the achievement of Sustainable Development Goals 1, 4, 5, 9–11, 13–15 and 17 by developing norms for inclusive digital connectivity, geospatial data-sharing and disaster resilience-building, supported by policy analysis and evidence-based research. Specifically, the subprogramme will:
- (a) Build capacity, especially of countries with special needs, in the above-mentioned areas, anchored in regional cooperation mechanisms that promote technical cooperation through the South-South and North-South modalities and are augmented by the programmes of the Asian and Pacific Training Centre for Information and Communication Technology for Development and the Asian and Pacific Centre for the Development of Disaster Information Management;
 - (b) Promote regional policy dialogue and cooperation through expert group meetings on transboundary challenges related to connectivity and disaster risks, including those related to major environmental challenges such as climate change;
 - (c) Promote building back better¹ with resilience, through the implementation of the Asia-Pacific Information Superhighway initiative. In this context, the subprogramme will carry out diagnostic studies on the digital divide, assess policy and regulatory frameworks and provide gap analysis and policy recommendations, supplemented by advocacy, networking and partnerships in support of the regionally agreed framework;
 - (d) Guided by the Ministerial Declaration on Space Applications for Sustainable Development in Asia and the Pacific and the Asia-Pacific Plan of Action on Space Applications for Sustainable Development (2018–2030), assist member States in harnessing the most recent advances in space technology applications and geospatial data, facilitate timely and expanded access to space-derived geospatial data, pool expertise and resources at the regional and subregional levels, promote the sharing of knowledge and good practices and create synergies with other existing regional initiatives;
 - (e) Augment and leverage regional cooperation through the implementation of the activities of the Asia-Pacific Disaster Resilience Network and the ESCAP Multi-Donor Trust Fund for Tsunami, Disaster and Climate Preparedness in Indian Ocean and Southeast Asian Countries, complemented by improved disaster information management through the services delivered by the Asian and Pacific Centre for the Development of Disaster Information Management;
 - (f) Strengthen the resilience of human and institutional capacity, in particular by providing assistance in the advancement of digital transformations, the use of innovative geospatial data applications and the provision of targeted solutions for the special needs of countries that face a high disaster risk.
- 19.86 The above-mentioned work is expected to result in:
- (a) Improved cross-border broadband Internet and infrastructure connectivity;
 - (b) Strengthened Internet traffic management in the most disconnected countries of the region;
 - (c) The improved e-resilience and the cross-border interoperability of ICT networks that support disaster risk reduction;
 - (d) More reliable, resilient and affordable broadband for all;
 - (e) The anticipation of disaster risks and the elaboration of disaster risk preparedness solutions benefiting all levels of society, through improved intercountry sharing and interoperability of geospatial data, and early warning systems, especially for slow-onset disasters in high-risk and low-capacity developing countries;

¹ In support of the Sendai Framework for Disaster Risk Reduction 2015–2030, priority 4: enhancing disaster preparedness for effective response and to “build back better” in recovery, rehabilitation and reconstruction.

- (f) Enhanced applications of geospatial information to accelerate Sustainable Development Goal monitoring and implementation by leveraging digital innovations.

Programme performance in 2021

Enhanced awareness of policy coherence to manage the cascading risks associated with natural and biological hazards

- 19.87 Millions of people around the Asia-Pacific region are exposed to a higher frequency and intensity of natural hazards, from locust swarms and earthquakes to cyclones. The COVID-19 pandemic has demonstrated how, in an increasingly globalized world, such hazards threaten to create a systemic global collapse, creating risks that often interconnect, with one triggering another in a cascade of devastating events. The pressure of climate change, coupled with the pandemic-induced socioeconomic crisis, has further transformed the “riscscape”, from the steppes of Central Asia to the small island developing States of the Pacific. Through a series of thematic sessions organized during the third ESCAP Disaster Resilience Week, which showcased various ways to build systemic resilience to address multi-hazard risks, the subprogramme invited a wide array of stakeholders to discuss the cascading risks associated with natural and biological hazards. It issued various working papers addressing the overlap of the COVID-19 pandemic with extreme climate events. The findings from these papers were highlighted in the *Asia-Pacific Disaster Report 2021*, which emphasized the importance of a systemic approach to disaster risk reduction and presented policy options for addressing these cascading risks. To discuss these multiple challenges, the subprogramme also organized a series of virtual meetings, including a special high-level event on disaster and climate resilience in South Asia at the fourth South Asia Forum on the Sustainable Development Goals.
- 19.88 Progress towards the objective is presented in the performance measure below (see table 19.17).

Table 19.17

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Members and associate members gained knowledge of the linkages between natural and biological hazards, and requested that ESCAP develop regional cooperation on cascading hazards that included both natural and biological hazards	Members and associate members agreed at the seventh session of the Committee on Disaster Risk Reduction to address cascading hazard risks through the implementation of the health aspects of the Sendai Framework for Disaster Risk Reduction 2015–2030

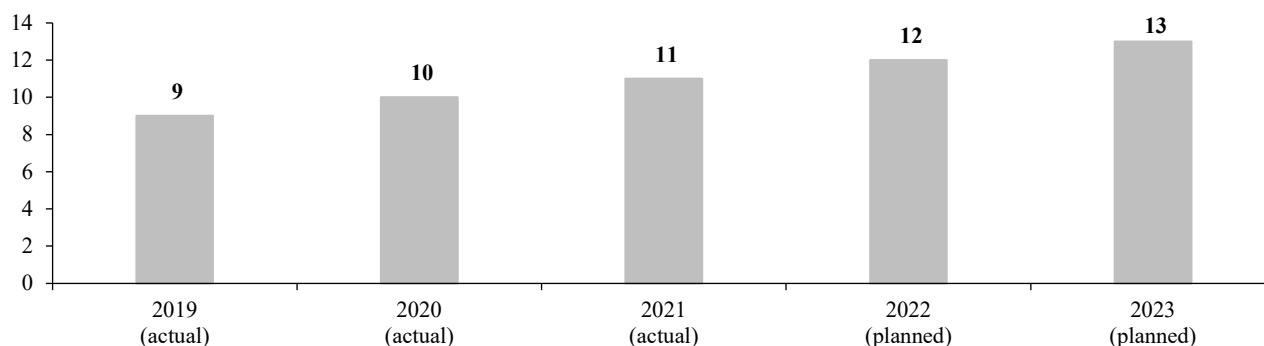
Planned results for 2023

Result 1: accelerating regional policy coordination for risk-informed and climate-resilient development

Programme performance in 2021 and target for 2023

- 19.89 The subprogramme’s work contributed to one additional regional cooperation initiative for risk-informed and climate-resilience through the development and launch of the risk and resilience portal (<https://rrp.unescap.org/>) under the Asia-Pacific Disaster Resilience Network, which met the planned target of 11 initiatives for improving disaster resilience.
- 19.90 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 19.VI).

Figure 19.VI
Performance measure: number of initiatives for improving disaster resilience (cumulative)

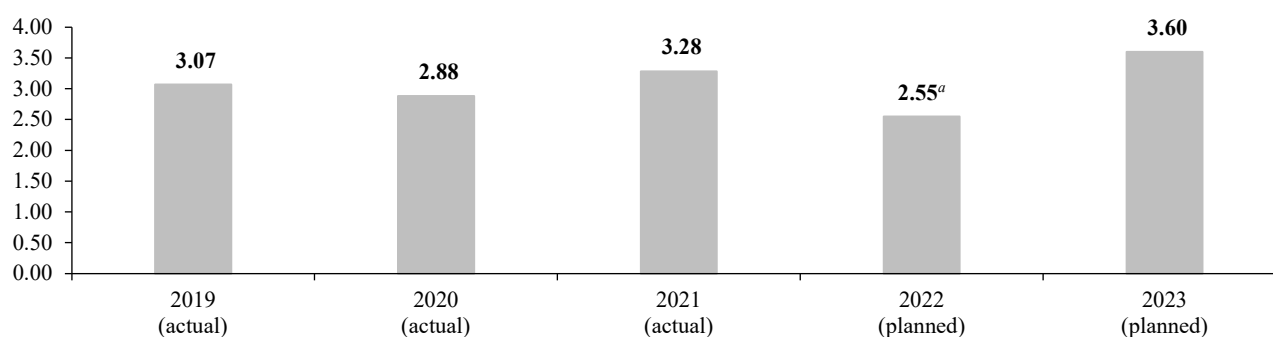


Result 2: bridging development divides through accelerated access to affordable and resilient digital connectivity

Programme performance in 2021 and target for 2023

- 19.91 The subprogramme's work contributed to monthly expenditure in the Asia-Pacific region on fixed and mobile broadband subscriptions as a percentage of gross national income per capita in the amount of 3.28 per cent, which did not meet the planned target of 2.55 per cent. Owing to the prolonged pandemic and the exceptionally high use of the Internet, this trend is likely to continue in 2022 and 2023.
- 19.92 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 19.VII).

Figure 19.VII
Performance measure: monthly expenditure in the Asia-Pacific region on fixed and mobile broadband subscriptions as a percentage of gross national income per capita



^a The latest statistics issued by the International Telecommunication Union in its ICT Price Basket 2021 revised the projections for monthly expenditures on fixed and broadband subscriptions for the year 2022 from 2.55 per cent to 3.60 per cent of gross national income per capita (see www.itu.int/en/ITU-D/Statistics/Dashboards/Pages/IPB.aspx).

Result 3: augmented use of geospatial data for accelerating Sustainable Development Goal monitoring and implementation

Proposed programme plan for 2023

- 19.93 Space-derived data and information plays a key role in evidence-based decision-making for the efficient management of the environment, assets and communities. Some 40 per cent of the Sustainable Development Goal targets rely on the use of geolocation and Earth observations. Geospatial information can aid global stewardship, enabling faster and more accurate and

trustworthy support to inform decisions, monitor progress and assess the impact of interventions. The subprogramme has facilitated the exchange of regional expertise, knowledge, tools and space-derived data to support member States in monitoring the Goal targets.

Lessons learned and planned change

- 19.94 The lesson for the subprogramme was the need to effectively integrate the subprogramme’s data assets, including sectoral and geospatial data, to improve the utility of geospatial information for decision-making. In the absence of related policies and interoperable systems, many countries continue to lack the infrastructure and trusted data to make evidence-based decisions. In applying the lesson, the subprogramme plans to support members and associate members of ESCAP, in collaboration with the Statistics Division of the Department of Economic and Social Affairs, the Office for Outer Space Affairs and the United Nations Institute for Training and Research Operational Satellite Applications Programme, to develop an integrated geospatial data guideline that can convert geo-referenced big data about the Earth into Sustainable Development Goal-related information to support decision-making at the local and national levels. It will also provide technical support to beneficiaries by constructing a tailored geospatial information integration system for selected Goal indicators, according to their needs, and build the capacity of policymakers to effectively use integrated geospatial information.
- 19.95 Expected progress towards the objective is presented in the performance measure below (see table 19.18).

Table 19.18
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Members and associate members requested support to enhance their capacity to produce a common data format and methodologies	Members and associate members gained access to training and tools to enhance the use of geospatial data	At least two countries initiate policy action(s) or project(s) on integrating geospatial and sectoral data for Sustainable Development Goal monitoring and implementation	Two additional countries initiate policy action(s) or project(s) on integrating geospatial and sectoral data for Sustainable Development Goal monitoring and implementation

Deliverables

- 19.96 Table 19.19 lists all deliverables of the subprogramme.

Table 19.19
Subprogramme 5: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	5	6	7	4
Reports for:				
1. The Commission	3	3	1	2
2. The Committee on Disaster Risk Reduction	2	3	–	2

Section 19 Economic and social development in Asia and the Pacific

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
3. The Committee on Information and Communications Technology, Science, Technology and Innovation	–	–	4	–
4. The fourth Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific	–	–	2	–
Substantive services for meetings (number of three-hour meetings)	34	26	32	28
Meetings of:				
5. The Committee on Information and Communications Technology, Science, Technology and Innovation	–	–	3	–
6. The Committee on Disaster Risk Reduction	6	6	–	6
7. The fourth Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific	–	–	2	–
8. The Governing Council of the Asian and Pacific Training Centre for Information and Communication Technology for Development	4	1	2	1
9. The Governing Council of the Asian and Pacific Centre for the Development of Disaster Information Management	4	2	1	1
10. The United Nations Special Programme for the Economies of Central Asia Working Group on Innovation and Technology for Sustainable Development	4	4	4	4
11. The World Meteorological Organization (WMO)/ESCAP Panel on Tropical Cyclones	4	3	4	4
12. The Intergovernmental Consultative Committee on the Regional Space Applications Programme for Sustainable Development	4	4	4	4
13. The ESCAP/WMO Typhoon Committee	4	3	4	4
14. Expert groups on space applications	–	–	4	–
15. Expert groups on the Asia-Pacific Information Superhighway	–	–	4	–
16. Expert groups on disaster risk reduction	4	3	–	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	6	13	6	8
17. On disaster information management	1	1	1	1
18. On disaster risk reduction	2	2	2	1
19. On promoting ICT connectivity	2	3	2	2
20. On space technology applications	1	7	1	4
Seminars, workshops and training events (number of days)	14	22	10	14
21. On ICT	14	22	10	14
Publications (number of publications)	1	1	4	3
22. On disaster risk management	1	1	2	1
23. On geospatial practices for sustainable development in South-East Asia	–	–	1	1
24. On digital transformation for sustainable development	–	–	1	1
Technical materials (number of materials)	8	8	6	5
25. On disaster information management	–	–	2	2
26. On disaster risk reduction	–	–	1	–
27. On ICT	6	6	2	2
28. On infrastructure resilience	1	1	–	–
29. On geospatial information applications	1	1	1	1
C. Substantive deliverables				

Consultation, advice and advocacy: advisory services for working groups on disaster risk reduction and resilience, including the Issue-Based Coalition on Building Resilience; for the task forces of the ESCAP Sustainable Business Network; for committees and organizations on issues related to disaster risk reduction, space applications and ICT.

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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Databases and substantive digital materials: a regional disaster information portal; guidelines on space technology applications for regional and global access; guidelines for the development and management of disaster information databases and spatial data infrastructure.

D. Communication deliverables

Outreach programmes, special events and information materials: briefing notes on digital development for senior government officials from ICT-related ministries and agencies; brochures on disaster information management.

External and media relations: press releases and op-ed articles on ICT, space technology applications and disaster risk reduction and management for resilient and sustainable development in Asia and the Pacific; press interviews for major publications and events.

Digital platforms and multimedia content: content for the Asian and Pacific Training Centre for Information and Communication Technology for Development Virtual Academy and the online presence of the Asian and Pacific Centre for the Development of Disaster Information Management; web pages on the Asia-Pacific Information Superhighway, building resilience to disasters, e-resilience, regional cooperation in disaster risk reduction, monitoring drought from space, the integration of geospatial information for resilience-building, and space and geospatial information systems for disaster management; website of the Asian and Pacific Centre for the Development of Disaster Information Management.

Subprogramme 6 Social development

Objective

- 19.97 The objective, to which this subprogramme contributes, is to realize inclusive and equitable societies that protect, empower and leave no one behind in Asia and the Pacific, with a focus on population and development, social protection, disability, and gender equality and the empowerment of women.

Strategy

- 19.98 To contribute to the objective, the subprogramme will bring together Governments on critical issues related to social development in the region, and inform these intergovernmental processes through analysis and by drawing upon the complementary strengths of ESCAP through its regional convening power and the capacity of United Nations agencies, funds and programmes to support national implementation to advance the Sustainable Development Goals. Specifically, the subprogramme will:
- (a) Support Governments in the further implementation of the Programme of Action of the International Conference on Population and Development, the Madrid International Plan of Action on Ageing, 2002, and the Global Compact for Safe, Orderly and Regular Migration by strengthening the evidence base with regard to population and development issues, with a focus on ageing, migration and population dynamics, poverty reduction and leaving no one behind;
 - (b) Facilitate the monitoring of the implementation of the Asian and Pacific Ministerial Declaration on Population and Development through the framework that was endorsed at the sixth session of the Committee on Social Development;
 - (c) Provide support to member States in identifying the population groups that are at the highest risk of being left behind through its Leave No One Behind methodology, analytical reports and capacity-building;
 - (d) In line with the Action Plan to Strengthen Regional Cooperation on Social Protection in Asia and the Pacific, consolidate national progress and experiences related to extending social protection coverage in periodic progress reports; develop a regional platform for member States to share good practices; and provide new and innovative analytical tools and products and capacity development tools and training sessions to Governments, helping member States make progress towards the achievement of Goals 1, 3, 5, 8, 10 and 17;

- (e) Conduct research and analysis and provide capacity-building support to member States on building disability-inclusive societies, guided by the Convention on the Rights of Persons with Disabilities and the Incheon Strategy to “Make the Right Real” for Persons with Disabilities in Asia and the Pacific, and support other subprogrammes in mainstreaming disability inclusion. This work will help member States make progress towards the achievement of Goals 1, 4, 8, 10, 11 and 17;
- (f) Continue to follow up on the outcomes of the Asia-Pacific regional 25-year review of the implementation of the Beijing Declaration and Platform for Action by supporting Governments in accelerating the implementation of the Beijing Declaration and Platform for Action;
- (g) Provide technical assistance in developing policies in the context of economic empowerment and entrepreneurship for women and support other subprogrammes in mainstreaming a gender perspective;
- (h) Provide knowledge products, seminars and technical advice related to bridging gaps in the legal framework for micro-, small and medium-sized enterprises and designing strategies and policy provisions specific to women-led enterprises to help them recover from the shocks induced by COVID-19. All above-mentioned work areas will be undertaken in close collaboration with relevant partners, including the United Nations Population Fund, the International Labour Organization (ILO) and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women).

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

- (a) The development of regional frameworks for social development;
- (b) The development of responsive policies and programmes in the domain of population dynamics and social development;
- (c) Enhanced skills and knowledge to enable countries to design and implement inclusive social protection policies;
- (d) Support for national policies and strategies to advance gender equality and women’s empowerment, including responsive business development and investment policies and programmes;
- (e) Improved national policies and programmes in support of disability-inclusive development;
- (f) The design and implementation by member States of COVID-19 recovery strategies that are inclusive of those who are most vulnerable.

Programme performance in 2021

Strengthened policy frameworks for addressing unpaid care and promoting the economic empowerment of women in the Asia-Pacific region

- 19.100 The COVID-19 pandemic has exacerbated the risks and vulnerabilities for women and girls across the region and reversed many of the hard-won gains of the past decades. Responding to the global care crisis that emerged as one of the key challenges hindering women’s empowerment, the subprogramme examined the socioeconomic, political, legislative and institutional conditions in each member country of ASEAN to highlight examples of promising policy measures undertaken as emergency measures to address women’s unpaid care and domestic work. In collaboration with the ASEAN Committee on Women, the subprogramme developed key recommendations to address the current deficit of gender- and care-sensitive policies and launched the corresponding report at the fourth ASEAN Ministerial Meeting on Women. The subprogramme also provided further technical assistance to Cambodia and the Philippines in developing national action plans to reduce the unpaid care burden for women.
- 19.101 The subprogramme, through its initiative entitled “Catalyzing Women’s Entrepreneurship”, collaborated with agencies working with micro-, small and medium-sized enterprises and women’s machineries to design and implement targeted interventions for women entrepreneurs and to tackle challenges in the context of the pandemic. In collaboration with the Ministry of Planning and Investment in Viet Nam, the subprogramme assessed the impacts of micro-, small and medium-sized

enterprise laws and decrees on women’s entrepreneurship and established one-stop online portals to address gender equality gaps in accessing information and services. The subprogramme, in collaboration with component 5 of subprogramme 8, also strengthened its partnership with the ASEAN Coordinating Committee on Micro, Small and Medium Enterprises to develop a comprehensive toolkit to guide ASEAN member States on policy support for such enterprises led by women.

19.102 Progress towards the objective is presented in the performance measure below (see table 19.20).

Table 19.20
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	No comprehensive regional framework to address unpaid care work; ad hoc measures taken by member States to address unpaid care work	<ul style="list-style-type: none"> • ASEAN adopted the ASEAN Comprehensive Framework on Care Economy • Two member States (Cambodia and the Philippines) have started working on national action plans to implement the Framework • Viet Nam revised its laws and decrees on micro-, small and medium-sized enterprises, which strengthened women’s entrepreneurship

Planned results for 2023

Result 1: developing and implementing a modality for strengthening regional cooperation on social protection in Asia and the Pacific

Programme performance in 2021 and target for 2023

19.103 The subprogramme’s work contributed to one member State (Mongolia) undertaking a national review of its social protection schemes, using the ESCAP modelling tool, which met the planned target.

19.104 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 19.21).

Table 19.21
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
19 Asia-Pacific countries officially nominate representatives to a group of experts to develop a draft regional modality on social protection	The Action Plan to Strengthen Regional Cooperation on Social Protection in Asia and the Pacific was adopted by Asia-Pacific countries at the sixth session of the Committee on Social Development	One member State (Mongolia) undertakes a national review of its social protection schemes using the ESCAP modelling tool	Through a regional platform, member States participate in peer learning and sharing of good practices to strengthen regional cooperation on social protection	Five ESCAP member States, including one country in special need, report their progress in implementing the Action Plan to Strengthen Regional Cooperation on Social Protection in Asia and the Pacific

Result 2: advancing data and guidance for evidence-based policy related to population ageing, in line with the Madrid International Plan of Action on Ageing and the 2030 Agenda for Sustainable Development

Programme performance in 2021 and target for 2023

- 19.105 The subprogramme’s work contributed to five ESCAP member States in special situations (Bhutan, Cambodia, Kyrgyzstan, Maldives and Mongolia) conducting national reviews on the availability of data and the implementation of policies through bottom-up approaches and interministerial meetings in preparation for the fourth review and appraisal of the Madrid International Plan of Action on Ageing in the context of the 2030 Agenda, which met the planned target.
- 19.106 Progress towards the objective and the target for 2023 are presented in the programme measure below (see table 19.22).

Table 19.22
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
ESCAP member States identify priority areas for country-specific policies on population ageing, with a focus on data and identifying good practices for population policies	ESCAP member States support the mapping of policies on population ageing and the collection of data to monitor population ageing	Five ESCAP member States in special situations (Bhutan, Cambodia, Kyrgyzstan, Maldives and Mongolia) conduct national reviews on data and policies through bottom-up approaches and interministerial meetings to prepare for the fourth review and appraisal of the Madrid International Plan of Action on Ageing in the context of the 2030 Agenda	ESCAP member States endorse recommendations for action at the regional and national levels, in accordance with the Madrid International Plan of Action on Ageing and the 2030 Agenda, to address the economic and social impacts of population ageing, especially on older women	Three additional ESCAP member States address population ageing and other population and development concerns in policy frameworks and action plans

Result 3: strengthened national policies and programmes to promote the rights of, and advance the empowerment of, persons with disabilities, including women with disabilities

Proposed programme plan for 2023

- 19.107 The Asia-Pacific region is home to an estimated 690 million persons with disabilities, who face numerous barriers to their full participation in society. To provide timely support to ESCAP member States in protecting and empowering persons with disabilities during COVID-19, the subprogramme developed policy guidance on formulating disability-inclusive responses to the pandemic. In 2021, the subprogramme further built the capacities of Asia-Pacific countries and organizations of persons with disabilities with regard to using accessibility audits and digital technology, developing disability-inclusive public procurement and employment strategies, and improving disability assessments to strengthen social protections for persons with disabilities.

Lessons learned and planned change

- 19.108 The lesson for the subprogramme was that persons with disabilities experienced increased levels of exclusion, discrimination and inequalities in the context of COVID-19, as evidenced by the research

and analysis conducted by the subprogramme. In applying the lesson, the subprogramme will strengthen the focus of its technical assistance to member States on the implementation of disability-inclusive programmes that reflect the various needs of persons with diverse disabilities, including in the areas of employment and ICT accessibility, while also addressing the particular needs of women with disabilities. The subprogramme will conduct a regional survey in 2022 to review the implementation of the Incheon Strategy to “Make the Right Real”. The findings will contribute to identifying further steps to empower persons with disabilities in the region.

19.109 Expected progress towards the objective is presented in the performance measure below (see table 19.23).

Table 19.23
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
ESCAP member States identify new priority areas for supporting and empowering persons with disabilities	Three ESCAP member States (China, India and the Lao People’s Democratic Republic) developed and implemented evidence-informed socially inclusive policies to ensure that no one was left behind, in particular in the context of the COVID-19 pandemic	Two ESCAP member States developed and implemented evidence-informed inclusive policies to support persons with disabilities	Three ESCAP member States adopt and implement policies and programmes to empower persons with disabilities	Three additional ESCAP member States adopt and implement policies and programmes to empower persons with disabilities

Deliverables

19.110 Table 19.24 lists all deliverables of the subprogramme.

Table 19.24
Subprogramme 6: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	4	7	4
Reports for:				
1. The Commission	3	2	1	1
2. The Committee on Social Development	–	–	2	–
3. The Asia-Pacific regional review of the implementation of the Global Compact for Safe, Orderly and Regular Migration	–	2	–	–
4. The fourth regional review and appraisal of the Madrid International Plan of Action on Ageing	–	–	2	–
5. The final review of the Asian and Pacific Decade of Persons with Disabilities, 2013–2022	–	–	2	–
6. The Seventh Asian and Pacific Population Conference	–	–	–	3
Substantive services for meetings (number of three-hour meetings)	18	20	32	20
7. Meetings of the Committee on Social Development	–	–	6	–

Section 19 Economic and social development in Asia and the Pacific

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
8. Asia-Pacific regional review of the implementation of the Global Compact for Safe, Orderly and Regular migration	–	5	–	–
9. Fourth regional review and appraisal of the Madrid International Plan of Action on Ageing	–	–	6	–
10. Final review of the Asian and Pacific Decade of Persons with Disabilities, 2013–2022	–	–	6	–
11. Meetings of the Working Group on the Asian and Pacific Decade of Persons with Disabilities, 2013–2022	4	3	–	–
12. Meetings of the United Nations Special Programme for the Economies of Central Asia Thematic Working Group on Gender and Sustainable Development Goals	2	1	2	2
13. Seventh Asian and Pacific Population Conference	–	–	–	6
14. Expert group meetings on disability inclusion	4	4	4	4
15. Expert group meetings on social policies	4	3	4	4
16. Expert group meetings on population	4	4	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	9	12	6	6
17. On gender equality	4	3	1	1
18. On population and development	1	3	1	1
19. On disability inclusion	3	5	3	3
20. On inequality	1	1	1	1
Seminars, workshops and training events (number of days)	–	1	–	–
21. On gender equality, disability inclusion, population and inequality	–	1	–	–
Publications (number of publications)	1	1	3	2
22. On disability inclusion	1	1	1	1
23. <i>Social Outlook for Asia and the Pacific</i>	–	–	1	–
24. On population and development	–	–	1	1
Technical materials (number of materials)	11	11	11	11
25. On gender equality	1	1	1	1
26. On disability inclusion	1	1	1	1
27. On population	2	2	2	2
28. On inequality	2	2	2	2
29. Datasheets on population	1	1	1	1
30. On social development	4	4	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services for working groups on issues related to social development, including the Issue-Based Coalition on Inclusion and Empowerment; and for the task forces of the ESCAP Sustainable Business Network.				
Databases and substantive digital materials: online databases and resource facilities on social development for regional and global access.				
D. Communication deliverables				
Outreach programmes, special events and information materials: United Nations international days, including special events on gender equality, population and disability inclusion.				
External and media relations: press releases and op-ed articles on population and development, social protection, disability, and gender equality and the empowerment of women; press interviews and media outreach for major publications and special events.				
Digital platforms and multimedia content: web pages on ageing societies, disability-inclusive development, gender equality and women's empowerment, inequality and leaving no one behind, international migration, population and development, social inclusion, social protection and youth empowerment.				

Subprogramme 7 Statistics

Objective

- 19.111 The objective, to which this subprogramme contributes, is to improve the availability, accessibility and use of quality data and official statistics in support of sustainable development in Asia and the Pacific.

Strategy

- 19.112 To contribute to the objective, the subprogramme will:
- (a) Provide technical assistance, training and capacity-building support to strengthen national statistical capacities to produce, disseminate and communicate statistical products and services, including gender-sensitive and sex-disaggregated data and statistics, with an emphasis on those countries further left behind, such as the least developed countries and small island developing States. This support will focus on modernizing national statistical systems and empowering national statistical offices in the region to benefit from the data sources generated by the various components of national data ecosystems, including administrative data and big data produced and owned by other governmental agencies and the private sector. The work will be conducted jointly by the ESCAP Statistics Division and the Statistical Institute for Asia and the Pacific;
 - (b) Provide statistical products and services, such as the *Asia and the Pacific SDG Progress Report* and the Asia-Pacific Sustainable Development Goals Gateway, that make regional data and official statistics accessible in order to assess progress in the Asia-Pacific region towards achieving the Sustainable Development Goals;
 - (c) Develop and support the production of knowledge products in the form of research papers, working papers, statistics briefs and blogs to raise awareness of and share knowledge and experience relating to official statistics;
 - (d) Promote cooperation and facilitate consensus-building among member States, regional entities and other partners working in data and statistics through regional and country-specific initiatives. This includes, among other things, advancing the Declaration on Navigating Policy with Data to Leave No One Behind, in cooperation with member States and development partners, which will constitute the foundation for enhanced statistical capacity in Asia and the Pacific;
 - (e) Expand its work to transform national statistical systems so that they are resilient to future shocks similar to the COVID-19 pandemic, including through virtual platforms, which provide technical assistance, training and capacity-building support and promote cooperation and consensus-building.
- 19.113 The above-mentioned work is expected to result in:
- (a) The improved availability, accessibility and use of quality data and official statistics in support of sustainable development in Asia and the Pacific;
 - (b) The improved capacity of national statistical systems to review progress in the implementation of the 2030 Agenda.

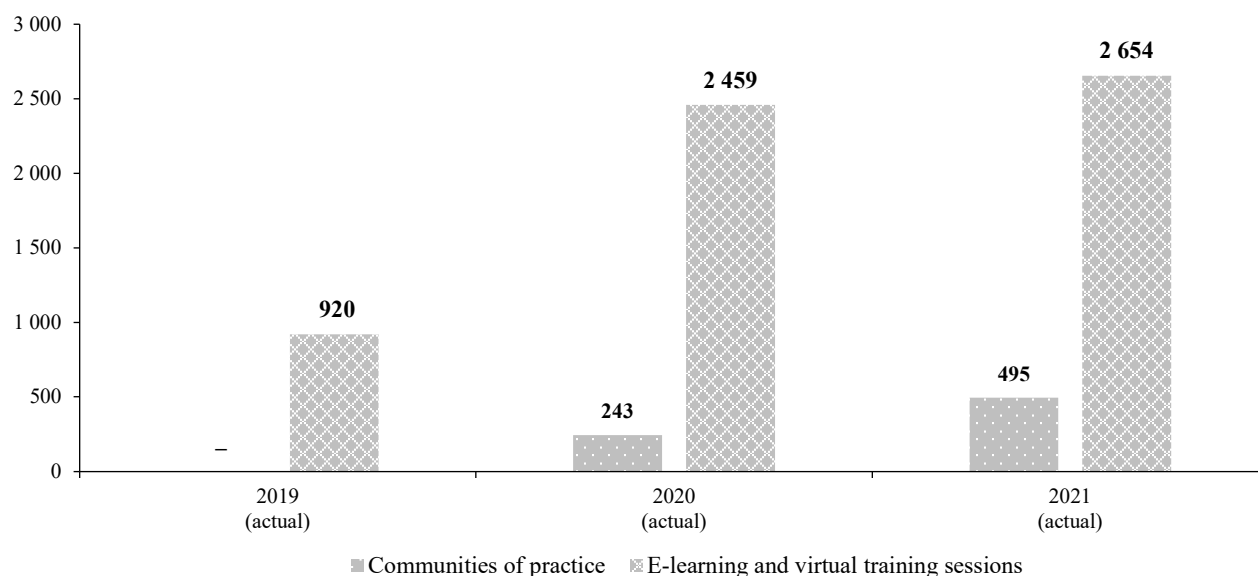
Programme performance in 2021

Increased use of the latest knowledge and experience on official statistics by national statistical systems in order to operate effectively in a pandemic environment

- 19.114 As the COVID-19 pandemic limited face-to-face events on one hand and increased demand for timely, quality and disaggregated data and official statistics on the other, the subprogramme further developed its virtual platforms to improve access by the Asia-Pacific official statistics community to knowledge and experience. These platforms included the Asia-Pacific Stats Café event series, communities of practice and e-learning courses. The development and use of such platforms not only enabled continued training and exchanges of knowledge and experience despite the COVID-19 restrictions, but also reached a far broader audience.
- 19.115 The Stats Café series was launched in 2020 to provide a forum for discussing the urgent needs of national statistical systems arising from the unprecedented situation of the COVID-19 pandemic. The series has since evolved to cover other topics of interest to official statisticians, with 24 sessions organized in 2021. Moreover, the subprogramme began holding “Data Integration Communities of Practice” in 2020 to serve as a space for both virtual collaboration and the sharing of knowledge and experience. With encouragement from the Committee on Statistics, the subprogramme expanded the use of such communities to other areas of interest, including disaster-related statistics, environmental statistics and economic statistics, in 2021. Furthermore, while the subprogramme had previously started e-learning courses, the COVID-19 pandemic accelerated those efforts, resulting in a steep increase in the number of e-learning courses offered, from 4 in 2019 to 14 in 2020 and 31 in 2021.
- 19.116 Progress towards the objective is presented in the performance measure below (see figure 19.VIII).

Figure 19.VIII

Performance measure: number of users accessing virtual platforms (annual)



Planned results for 2023

Result 1: Asia-Pacific countries take steps to transform their statistical systems: the case of Bhutan

Programme performance in 2021 and target for 2023

- 19.117 The subprogramme's work contributed to further implementation by Bhutan of the national commitments contained in the Declaration on Navigating Policy with Data to Leave No One Behind through the development of the country's first vital statistics report and the Bhutan Standard Industrial Classification of All Economic Activities, which met the planned target.
- 19.118 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 19.25).

Table 19.25

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
The Government endorses the Declaration on Navigating Policy with Data to Leave No One Behind at the seventy-fifth session of ESCAP	Seven countries, including Bhutan, demonstrated strengthened statistical systems indicating progress on the implementation of the commitments contained in the Declaration prepared for the seventh session of the Committee on Statistics	Further implementation by Bhutan of the national commitments contained in the Declaration through the country's first vital statistics report and the Bhutan Standard Industrial Classification of All Economic Activities	The Committee on Statistics considers the baseline report on the status of the commitments contained in the Declaration and recommends priority actions for transforming national statistical systems	Increase in the regional average of the data infrastructure pillar for Asia-Pacific (World Bank Statistical Performance Indicators)

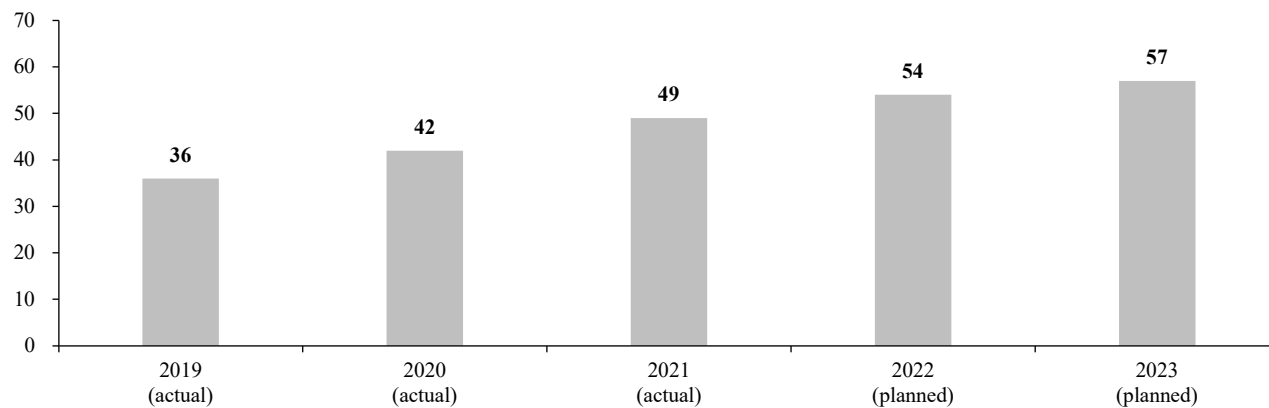
Result 2: Asia-Pacific national statistical systems are better equipped to review progress in the implementation of the 2030 Agenda for Sustainable Development

Programme performance in 2021 and target for 2023

- 19.119 The subprogramme's work contributed to 49 per cent of Sustainable Development Goal indicators having sufficient data for the Asia-Pacific region, which exceeded the planned target of 48 per cent of Goal indicators.
- 19.120 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 19.IX).

Figure 19.IX
Performance measure: Sustainable Development Goal indicators having sufficient data for the Asia-Pacific region

(Percentage)



Result 3: enhanced capacity of Asia-Pacific national statistical systems to measure development progress beyond economic growth

Proposed programme plan for 2023

- 19.121 The implementation of the 2030 Agenda and the need to improve responsiveness to the COVID-19 pandemic require a vast range of timely, quality data and statistics to plan for, monitor and analyse the three dimensions of sustainable development: economic, social and environmental. The subprogramme has supported national statistical systems in the region to measure development progress beyond economic growth indicators such as GDP. This included providing technical assistance as well as advancing normative work on environmental-economic accounts, ecosystem accounts, ocean accounts, national accounts and disaster- and climate change-related statistics.

Lessons learned and planned change

- 19.122 The lesson for the subprogramme was that the growing demand for environmental, disaster and climate change statistics requires the subprogramme to stay abreast of related developments across national statistical systems in the Asia-Pacific region, and globally, to facilitate the exchange of knowledge and experience among practitioners in the region and to inform the development of normative frameworks, tools and manuals at the global level. In applying the lesson, the subprogramme will further support countries in developing statistics that measure growth beyond economic growth, identify data gaps and expand the use of virtual modalities when providing capacity-building and technical assistance to the national statistical systems in the region in relevant areas, which include but are not limited to environmental-economic accounting. ESCAP will further extend its support to national statistical systems for ocean accounting and the ongoing revision of the System of National Accounts.
- 19.123 Expected progress towards the objective is presented in the performance measure below (see table 19.26).

Table 19.26
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
10 countries demonstrated enhanced capacity of national statistical systems to measure development progress beyond GDP	<ul style="list-style-type: none"> The Committee on Statistics noted with appreciation the increased efforts to compile environmental accounts in the region Eight countries demonstrated enhanced capacity of national statistical systems to measure development progress beyond GDP 	13 countries demonstrated enhanced capacity of national statistical systems to measure development progress beyond GDP	An increased number of national statistical systems have enhanced capacities to measure development progress beyond GDP	An increased number of national statistical systems have enhanced capacities to measure development progress beyond GDP

Deliverables

19.124 Table 19.27 lists all deliverables of the subprogramme.

Table 19.27
Subprogramme 7: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	2	2	1
Reports for:				
1. The Commission	1	1	1	1
2. The Committee on Statistics	–	–	1	–
3. The Ministerial Conference on Civil Registration and Vital Statistics in Asia and the Pacific	–	1	–	–
Substantive services for meetings (number of three-hour meetings)	15	29	33	23
Meetings of:				
4. The Committee on Statistics	–	–	6	–
5. The Governing Council of the Statistical Institute for Asia and the Pacific	3	2	3	3
6. Expert groups on the use of non-traditional and complementary data sources in official statistics	6	4	6	6
7. The Regional Steering Group for Civil Registration and Vital Statistics in Asia and the Pacific	6	2	6	6
8. Expert groups on strengthening national statistical systems for enhanced quality and trust in official statistics	–	–	6	–
9. The Technical Working Group on Disaster-related Statistics in Asia and the Pacific	–	11	6	6

Section 19 Economic and social development in Asia and the Pacific

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
10. The Ministerial Conference on Civil Registration and Vital Statistics in Asia and the Pacific	–	8	–	–
11. The Regional Steering Group on Population and Social Statistics	–	2	–	2
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	5	7	5	4
12. On statistics	5	7	5	4
Seminars, workshops and training events (number of days)	–	9	13	13
13. Seminars on statistics	–	9	13	13
Publications (number of publications)	1	1	1	1
14. <i>Asia and the Pacific SDG Progress Report</i>	1	1	1	1
Technical materials (number of materials)	2	5	2	2
15. On a variety of official statistics topics	2	5	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: advisory support for subregional networks on official social, economic and environmental statistics.				
Databases and substantive digital materials: ESCAP statistical database accessible at the regional and global levels; database on statistical training materials and resources.				
D. Communication deliverables				
External and media relations: press releases and op-ed articles on improving the availability, accessibility and use of quality data and official statistics in support of sustainable development in Asia and the Pacific; press interviews for major publications and events.				
Digital platforms and multimedia content: multimedia promotional content and web pages on investment and user engagement, skills development, quality assurance and trust in statistics, statistical business process modernization and integrated statistics and analysis.				

**Subprogramme 8
Subregional activities for development**

**Component 1
Subregional activities for development in the Pacific**

Objective

- 19.125 The objective, to which component 1 of the subprogramme contributes, is to strengthen regional cooperation and integration for sustainable development, in line with the subregional priorities of the Pacific, which include building resilience to climate change, sustainable ocean management and reducing inequalities.

Strategy

- 19.126 To contribute to the objective, the component will:
- (a) Facilitate subregional dialogues among member States on policy challenges to climate-related resilience-building, in cooperation with subprogrammes 4 and 6, other United Nations entities, civil society and subregional organizations such as the Pacific Islands Forum Secretariat and the Pacific Community;

- (b) Provide subregional and in-country capacity development support in the area of ocean accounts using the System of Environmental-Economic Accounting and data standards under the Global Ocean Accounts Partnership, in cooperation with subprogramme 7;
- (c) Provide technical assistance to member States and create knowledge-exchange opportunities between member States and civil society to develop nationally appropriate indicator frameworks and promote women's economic empowerment, social protection and disability policies, in cooperation with subprogramme 6;
- (d) Provide technical assistance with regard to addressing the socioeconomic impacts of the COVID-19 pandemic and devising appropriate recovery responses through national frameworks for Sustainable Development Goal financing and regional cooperation on transboundary issues, in line with the outcomes of relevant assessments;
- (e) Organize annual meetings and facilitate dialogues on sustainable development, including a subregional forum on sustainable development, among government officials, civil society, experts and other stakeholders, and on the sharing of information on subregional implementation efforts;
- (f) Strengthen coordination with and collaboration among subregional intergovernmental organizations and member States for an effective representation of subregional perspectives at regional and global consultations, and provide implementation support for the Commission's subprogrammes relating to the subregion's priorities;
- (g) Be guided by the SIDS Accelerated Modalities of Action (SAMOA) Pathway, the Doha Programme of Action for Least Developed Countries and the Pacific Road Map for Sustainable Development to strengthen partnerships and serve as the focal point for the Commission's engagement with the resident coordinator system and United Nations country teams, including through substantive assistance in preparing common country assessments and United Nations Sustainable Development Cooperation Frameworks, in particular with regard to the transboundary dimensions of sustainable development, and assist country-level programming by providing subregional perspectives and access to regional networks and facilitating South-South and triangular cooperation.

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

- (a) More effective subregional responses with regard to people-centred climate change resilience;
- (b) Improved data availability for evidence-based policymaking on ocean management;
- (c) Strengthened capacity to monitor the implementation of the 2030 Agenda while ensuring that no one is left behind and that development activities reduce inequalities and reach the people in vulnerable situations;
- (d) The strengthened capacity of member States to recover from the pandemic through national frameworks for social protection and sustainable development financing;
- (e) Stronger regional cooperation to address transboundary issues.

Programme performance in 2021

Strengthened capacity of Pacific small island developing States to prepare for and conduct voluntary national reviews

19.128 Voluntary national reviews are intended to review progress in implementing the 2030 Agenda for Sustainable Development and identify gaps and challenges in the implementation of the Sustainable Development Goals. Pacific member States face capacity constraints in undertaking the extensive work required for such reviews, and the related follow-up actions. Supported by the United Nations Development Account, the component facilitated experience-sharing among the member States in the subregion at the annual Pacific Forums on Sustainable Development, highlighting key challenges

and learning from countries that had submitted their voluntary national reviews to the high-level political forum on sustainable development in prior years. Since 2019, the component has also provided technical support in the form of workshops to those member States preparing for and conducting their voluntary national reviews, with a special emphasis on the areas of integrated planning and monitoring, including the development of indicators, as well as on follow-up actions and strengthening multi-stakeholder engagement. By 2022, all the Pacific island member States will have completed a voluntary national review at least once.

19.129 Progress towards the objective is presented in the performance measure below (see table 19.28).

Table 19.28
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Two Pacific island states (Nauru and Tonga) conducted voluntary national reviews, which included ways to address integrated planning and monitoring with the engagement of stakeholders, and submitted them to the high-level political forum on sustainable development	Three Pacific island states (the Federated States of Micronesia, Solomon Islands and Samoa) conducted voluntary national reviews, which included ways to address integrated planning and monitoring with the engagement of stakeholders, and submitted them to the high-level political forum on sustainable development	<ul style="list-style-type: none"> • The Marshall Islands conducted a voluntary national review, which included ways to address integrated planning and monitoring with the engagement of stakeholders, and submitted it to the high-level political forum on sustainable development • Tuvalu undertook preparatory work and national consultations to complete and submit a voluntary national review in 2022

Planned results for 2023

Result 1: Pacific small island developing States advance cooperation for climate change-related displacement and migration

Programme performance in 2021 and target for 2023

19.130 The component’s work contributed to the establishment of a joint working group on climate change-related migration, displacement and relocation by nine member States, chaired by the Governments of Fiji and Tuvalu; and the development and approval of the joint working group’s terms of reference and its workplan to guide the compilation of a draft regional framework. This met the planned target of the Governments of Pacific island countries advancing cooperation on climate change-related migration, displacement and planned relocation and agreeing on guiding principles for national legal and policy responses.

19.131 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 19.29).

Table 19.29
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
In the Boe Declaration Action Plan, climate security and human security ^a are identified as priorities for Pacific island countries	Member States developed options for establishing a regional process and a framework on climate change-related migration, displacement and planned relocation that protects the rights and builds the resilience of Pacific peoples	Nine member States established a joint working group on climate change-related migration, displacement and relocation, chaired by the Governments of Fiji and Tuvalu, and approved its terms of reference and a workplan to guide the preparation of a draft regional framework for consideration	Governments of Pacific island countries endorse and implement a framework on climate change-related migration, displacement and planned relocation that protects the rights and builds the resilience of Pacific peoples	Governments of Pacific island countries review regional progress and seek improvements in the implementation of a framework on climate change-related migration, displacement and planned relocation that protects the rights and builds the resilience of Pacific peoples

^a The concept of “human security” is defined in accordance with General Assembly resolution 66/290.

Result 2: Pacific small island developing States strengthen their capacity for socioeconomic recovery from the impacts of the COVID-19 pandemic

Programme performance in 2021 and target for 2023

- 19.132 The component’s work contributed to two member States (Samoa and the Cook Islands) developing social protection measures to address socioeconomic challenges in the context of COVID-19 recovery, which met the planned target.
- 19.133 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 19.30).

Table 19.30
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Pacific member States strengthen their commitment to expanding and strengthening social protection systems	Two member States (Samoa and the Cook Islands) developed social protection measures to address socioeconomic challenges in the context of COVID-19 recovery	New or improved national policies and frameworks for social protection and sustainable development financing by three member States	Implementation of the new and improved national policies, strategies, planning systems and frameworks by three member States

Result 3: Pacific small island developing States strengthen regional cooperation in addressing transboundary issues and building resilience

Proposed programme plan for 2023

- 19.134 Pacific island countries are highly vulnerable to climate and disaster risks, while the scale and geographic dispersion of their economies and the limited capacities within the countries constrain their ability to address these vulnerabilities. Member States recognized, through ESCAP resolutions, the growing need to enhance partnerships and collaboration at the regional and subregional levels in order to advance priorities towards building resilience in Pacific small island developing States. As COVID-19 has further highlighted the significance of adaptation to protect the planet and safeguard the livelihoods of people, the component's regional cooperation work programme in areas such as climate-smart trade and sustainable energy transition has been aligned with the processes of the Pacific Islands Forum and the Pacific Community as well as with several country-specific initiatives.

Lessons learned and planned change

- 19.135 The lesson for the component was that it needed to increase its focus on adaptation to match the growing attention on the socioeconomic impacts of climate change and COVID-19, as evidenced by recent assistance requests from member States and new partnership arrangements with relevant intergovernmental organizations. In applying the lesson, the component, in conjunction with its regional and subregional development partners, will support member States in strengthening subregional connectivity while addressing the interlinked risks of health, environment and disaster. The component plans to further enhance collaboration with regional and subregional organizations and, where applicable, with other United Nations agencies and programmes. Through focused research and analysis, multi-country activities, advisory services, regional workshops and dialogue, in cooperation with subprogrammes 1–3, 5 and 9, the component plans to intensify its support to build resilience and address vulnerabilities in transboundary areas such as climate-smart trade, sustainable energy transition, innovative finance and digital cooperation.
- 19.136 Expected progress towards the objective is presented in the performance measure below (see table 19.31).

Table 19.31

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Pacific island countries considered the development of a regional strategy to address the regional priorities on climate- and disaster-related resilience and reduce vulnerabilities	At least one country formulates a national strategy to address climate- and disaster-related resilience and reduce vulnerabilities, which aligns with regional priorities	One additional country formulates a national strategy to address climate- and disaster-related resilience and reduce vulnerabilities, which aligns with regional priorities

Deliverables

- 19.137 Table 19.32 lists all deliverables of the component.

Table 19.32

Component 1: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report for the Commission	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	4	4	8	8
2. Expert group meetings on policy and programme options to address emerging sustainable development issues in the Pacific	–	–	4	4
3. Pacific Forum on Sustainable Development	4	4	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	4	3	2
4. On institutional programmatic priorities of ESCAP in the Pacific	1	2	–	1
5. On economic and social development	1	2	3	1
Seminars, workshops and training events (number of days)	–	–	–	2
6. On sustainable development and building resilience in the Pacific	–	–	–	2
Publications (number of publications)	1	1	1	–
7. On sustainable development in the Pacific	1	1	1	–
Technical materials (number of materials)	–	2	–	1
8. On regional cooperation and sustainable development in the Pacific	–	2	–	1
C. Substantive deliverables				
Consultation, advice and advocacy: expert advice to member States of the subregion on national planning and policy coherence, social inclusion and equality, building resilience to climate change, sustainable ocean management and reducing inequalities.				
D. Communication deliverables				
Outreach programmes, special events and information materials: newsletter with updates related to the Sustainable Development Goals in the Pacific.				
External and media relations: press releases and op-ed articles on national planning and policy coherence, social inclusion and equality, building resilience to climate change, sustainable ocean management and reducing inequalities.				
Digital platforms and multimedia content: web pages on national planning and policy coherence, social inclusion and equality, climate action and resources management, and reducing inequalities, and on the final review of the Samoa Pathway and the 2030 Agenda.				

**Component 2
Subregional activities for development in East and North-East Asia**

Objective

- 19.138 The objective, to which component 2 of the subprogramme contributes, is to strengthen regional cooperation and integration for sustainable development, in line with the subregional priorities of East and North-East Asia, which includes sustainable connectivity, environmental sustainability and innovation for inclusive and resilient societies.

Strategy

19.139 To contribute to the objective, the component will:

- (a) Facilitate multisectoral dialogues among member States on trade, transport, energy and ICT connectivity through regional and subregional platforms, including the North-East Asia Regional Power Interconnection and Cooperation Forum;
- (b) Support the implementation of a road map for sustainable power connectivity to increase the utilization of renewable sources of energy in North-East Asia, in cooperation with subprogramme 9;
- (c) Promote knowledge-sharing by subregional platforms, such as the North-East Asian Subregional Programme for Environmental Cooperation and the North-East Asia Clean Air Partnership, on emerging technologies and their deployment in priority areas such as the transport, industry and residential sectors, in cooperation with subprogramme 4;
- (d) Develop knowledge products and foster peer-to-peer exchanges on inclusive science, technology and innovation policies and programmes with a focus on ageing societies, disaster resilience and gender equality in the technology industry;
- (e) Support and promote intergovernmental processes for sustainable connectivity, environmental sustainability and innovation in support of sustainable economic recovery from the pandemic and inclusive and resilient societies in East and North-East Asia;
- (f) Identify and promote innovative approaches to facilitate cross-border connectivity, including contactless cross-border trade and transport solutions, to minimize COVID-19 transmission risks and increase operational efficiency;
- (g) Build the capacity of member States on the above-mentioned focus areas to identify subregional challenges and opportunities and apply best practices, contributing mainly to the achievement of Sustainable Development Goals 3, 5, 7, 9–11, 13–15 and 17;
- (h) Organize annual meetings and facilitate dialogues on sustainable development, including a subregional forum on sustainable development, among government officials, civil society, experts and other stakeholders, and on the sharing of information on subregional implementation efforts;
- (i) Strengthen coordination with and collaboration among subregional intergovernmental organizations and member States for an effective representation of subregional perspectives at regional and global consultations, and provide implementation support for the Commission's subprogrammes relating to the subregion's priorities;
- (j) Serve as the focal point for the Commission's engagement with the resident coordinator system and United Nations country teams, including through substantive assistance with regard to preparing common country assessments and United Nations Sustainable Development Cooperation Frameworks, in particular with regard to the transboundary dimensions of sustainable development, and assist country-level programming by providing subregional perspectives and access to regional networks and facilitating South-South and triangular cooperation.

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

- (a) Policy coherence and the integration of connectivity initiatives among member States, for example, with regard to trade and transport facilitation;
- (b) Coordinated actions among stakeholders and Governments to counter common environmental challenges, including air pollution, and promote low greenhouse gas emissions during development;

- (c) Enhanced knowledge-sharing on and the use of science, technology and innovation in building inclusive and resilient societies in the subregion;
- (d) More effective formulation and implementation of policies and strategies consistent with the 2030 Agenda, including through the North-East Asia Multi-stakeholder Forums on the Sustainable Development Goals;
- (e) The application of innovative solutions by member States to build resilience to and recover from the COVID-19 pandemic and similar threats;
- (f) The addressing of development challenges in the subregion using a collaborative approach among Governments, the United Nations, subregional organizations and other international organizations, civil society, the private sector and international financial institutions.

Programme performance in 2021

Enhanced knowledge-sharing and peer learning for climate action at the city level

- 19.141 Cities account for 70 per cent of the global CO₂ emissions from energy use and thus play a defining role in global efforts to combat climate change. While national Governments have been gradually scaling up the level of commitments and policies through nationally determined contributions and low-carbon and low-emissions development strategies, many cities in North-East Asia have initiated policies and strategies to reduce greenhouse gas emissions. Peer learning from successful experiences can serve as a driving force to further promote more ambitious climate actions at the city level.
- 19.142 The component promoted knowledge-sharing and peer learning among member States through the North-East Asia Low Carbon City Platform under the North-East Asian Subregional Programme for Environmental Cooperation. Since the platform’s launch in 2014, the component has held expert meetings and consultation workshops in which governments, cities and stakeholders showcased good practice initiatives and exchanged views on advancement towards reducing urban greenhouse gas emissions. The component also produced a comparative study reviewing government policies and gained the support of member States to expand the platform to additional cities that could benefit from peer-exchange and capacity-building initiatives. At the request of member States, the component further organized training sessions and knowledge-sharing workshops on the use of science, technology and innovation to develop city action plans to lower greenhouse gas emissions, and launched the International Forum on Low Carbon Cities in 2021. The Forum brought together local governments, international organizations, regional city networks, experts and other stakeholders, including from academia and research institutions, to create synergies among the different initiatives that have emerged in the subregion for pursuing lower emissions objectives.
- 19.143 Progress towards the objective is presented in the performance measure below (see table 19.33).

Table 19.33
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Member States exchanged knowledge on initiatives and developments on low greenhouse gas emissions in cities through the North-East Asia Low Carbon City Platform	Member States reinforced support on knowledge- and experience-sharing on low greenhouse gas emissions through the inclusion of cities from other member States in the Platform	Member States further enhanced peer learning through knowledge-sharing workshops and during the first International Forum on Low Carbon Cities

Planned results for 2023

Result 1: strengthened coordination between trade and transport facilitation in East and North-East Asia

Programme performance in 2021 and target for 2023

- 19.144 The component's work contributed to the agreement by the member countries of the Greater Tumen Initiative to implement a regular annual survey to evaluate behind-the-border and cross-border impacts of trade and transport policies and develop a database-supported information sharing system, which did not meet the planned target of member States implementing initiatives reflecting policy coordination on trade and transport facilitation. The COVID-19 pandemic delayed the approval of the survey, which will now be conducted in 2022.
- 19.145 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 19.34).

Table 19.34

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Member States strengthen awareness about the importance of an integrated approach to trade and transport facilitation initiatives, as evidenced by the discussion among Greater Tumen Initiative member countries on trade-transport facilitation linkages at the ESCAP-Greater Tumen Initiative International Seminar on Trade Facilitation	Member States strengthened their capacity in facilitating coordination between the trade and transport sectors	Agreement by Greater Tumen Initiative member countries to implement a regular annual survey to evaluate behind-the-border and cross-border impacts of trade and transport policies and develop a database-supported information-sharing system	Member States review and share with other Asia-Pacific subregions good practices from initiatives implemented to promote policy coordination between trade and transport facilitation	Member States increase their joint activities to operationalize trade and transport facilitation policy coordination along transport corridors in the subregion

Result 2: improved subregional power grid connectivity in East and North-East Asia

Programme performance in 2021 and target for 2023

- 19.146 The component's work contributed to strengthened awareness and understanding of the technical and regulatory requirements for power interconnections using renewable sources of energy through two workshops on sustainable power connectivity development in North-East Asia. This did not meet the planned target of member States enhancing their capacity with regard to technical requirements, such as interconnector development to promote the use of renewable sources of energy, as evidenced by a survey. The target was not met owing to inadvertent delays that entailed the rescheduling of planned technical capacity-building activities on interconnector development to early 2022.
- 19.147 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 19.35).

Table 19.35
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Consultations among member States continued on promoting regional electricity trade and investment in cross-border electricity interconnections in North-East Asia	Member States strengthened their awareness and understanding of potential strategies for improving connectivity	Member States strengthened their awareness and understanding of the technical and regulatory requirements for power interconnections using renewable sources of energy	Member States support the implementation of a North-East Asia road map on power system connectivity at a high-level subregional forum	One of six member States begins implementing the North-East Asia road map on power system connectivity

Result 3: enhanced multilateral and multi-stakeholder cooperation for climate action in East and North-East Asia

Proposed programme plan for 2023

19.148 Member States in East and North-East Asia jointly account for more than a third of global greenhouse gas emissions. The component has been working to mobilize subregional cooperation on climate action, including by providing support to cities that are part of the North-East Asian Subregional Programme for Environmental Cooperation to lower greenhouse gas emissions and increase power grid connectivity.

Lessons learned and planned change

19.149 While most of the major emitting countries aim at achieving greenhouse gas neutrality by mid-century, the lesson for the component was that moving towards lower greenhouse gas emissions could benefit from subregional multilateral and multi-stakeholder cooperation. In applying the lesson, the component will take a more integrated approach to supporting the North-East Asian Subregional Programme for Environmental Cooperation in achieving the objectives of its strategic plan. Building on the outcomes of the first International Forum on Low Carbon Cities held in 2021, the component will create a platform for sharing national policy practices for net zero emission pathways. The component plans to further organize policy dialogues with governments and stakeholders, conduct joint studies and provide capacity-building in key sectors of climate action, including by supporting relevant objectives and activities of the strategic plan of the Subregional Programme.

19.150 Expected progress towards the objective is presented in the performance measure below (see table 19.36).

Table 19.36
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Member States linked the work of the North-East Asian Subregional Programme for Environmental Cooperation on land degradation with climate change	Member States adopted the North-East Asian Subregional Programme for Environmental Cooperation Strategic Plan 2021–2025 for subregional collaboration containing five priority areas: air pollution; biodiversity and nature conservation; marine protected areas; low carbon cities; and desertification and land degradation	The first International Forum on Low Carbon Cities convened governments, international organizations, regional city networks, academia and research institutions to advance multi-stakeholder cooperation on climate action	Member States and other stakeholders collectively engage in subregional cooperation on climate action	Mid-term evaluation of the North-East Asian Subregional Programme for Environmental Cooperation Strategic Plan 2021–2025 demonstrates an increase in subregional collaboration on climate action

Deliverables

19.151 Table 19.37 lists all deliverables of the component.

Table 19.37
Component 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report for the Commission	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	11	6	11	9
2. Expert group meetings on policy and programme options to address emerging economic and social development issues in East and North-East Asia	4	4	4	2
3. Senior Officials Meetings of the North-East Asian Subregional Programme for Environmental Cooperation	3	–	3	3
4. North-East Asian Multi-stakeholder Forum on Sustainable Development Goals	4	2	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	7	4	4
5. On institutional programmatic priorities of ESCAP in East and North-East Asia	1	6	3	3
6. North-East Asian Subregional Programme for Environmental Cooperation	1	1	1	1

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Seminars, workshops and training events (number of days)	–	1	–	2
7. On transport and energy connectivity	–	1	–	1
8. On science, technology and innovation for low-carbon and low-emissions and resilient cities and on North-East Asian Subregional Programme for Environmental Cooperation-related events	–	–	–	1
Technical materials (number of materials)	–	2	–	2
9. On technology and social issues	–	2	–	2
C. Substantive deliverables				
Consultation, advice and advocacy: expert advice to member States of the subregion on sustainable connectivity, environmental sustainability and innovation for inclusive and resilient societies.				
D. Communication deliverables				
Outreach programmes, special events and information materials: thematic policy briefs, newsletters, infographics and side activities on major events on sustainable connectivity, environmental sustainability and innovation for inclusive and resilient societies.				
External and media relations: press releases and op-ed articles on sustainable connectivity, environmental sustainability and innovation for inclusive and resilient societies; press interviews for major publications and events.				
Digital platforms and multimedia content: web page of the North-East Asian Subregional Programme for Environmental Cooperation; web page of the Asia Carbon Footprint Network; web pages on environmental sustainability, strengthening intraregional connectivity and innovation for resilient and inclusive societies.				

Component 3 Subregional activities for development in North and Central Asia

Objective

- 19.152 The objective, to which component 3 of the subprogramme contributes, is to strengthen regional cooperation and integration for sustainable development, in line with the subregional priorities of North and Central Asia, including sustainable connectivity, economic transformation, and social inclusion and resilience, and through follow-up and review of the 2030 Agenda.

Strategy

- 19.153 To contribute to the objective, the component will:
- (a) Provide secretariat support to and coordinate the seven thematic working groups of the United Nations Special Programme for the Economies of Central Asia to ensure that priorities emanating from the Governing Council and the Economic Forum of the Special Programme regarding trade facilitation, innovation and technology, transport, energy and digital connectivity, innovative financing and investment tools and environmental sustainability are incorporated into their workplans, and that discussions held in the working groups contribute to the deliberations of the Governing Council and the Economic Forum;
 - (b) Conduct analytical studies and propose policy recommendations to promote a holistic approach to economic transformation in line with the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 and the road map for its accelerated implementation, supporting member States in making progress towards achieving Sustainable Development Goal 8;
 - (c) Mainstream social and environmental dimensions into the Sustainable Development Goals acceleration framework for North and Central Asia, including on climate change mitigation and adaptation strategies, and provide policy advice and technical assistance to address gender

equality and women's economic empowerment, helping member States make progress towards achieving Goals 5, 10 and 13;

- (d) Organize annual meetings and facilitate dialogues on sustainable development, including a subregional forum on sustainable development, among government officials, civil society, experts and other stakeholders, and on the exchange of information on subregional implementation efforts. This work will help member States review progress towards achieving the Goals, in particular Goal 17;
- (e) Support voluntary national review processes at the request of member States, and strengthen human and institutional capacity for a sustainable and resilient recovery from the COVID-19 pandemic, in line with the 2030 Agenda;
- (f) Strengthen coordination with and collaboration among subregional organizations and member States for an effective representation of subregional perspectives at regional and global consultations, and provide implementation support for the Commission's subprogrammes relating to the subregion's priorities;
- (g) Serve as the focal point for the Commission's engagement with the resident coordinator system and United Nations country teams, in line with the management and accountability framework, and ensure that subregional priorities, including those emanating from the Economic Forum and the Governing Council of the Special Programme, are reflected in their strategic documents.

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

- (a) Enhanced application by member States of, evidence-based solutions for, and strengthened subregional cooperation on, programmes to improve trade and transport facilitation as well as energy and ICT connectivity;
- (b) The adoption of policy options for economic transformation in the subregion;
- (c) Improved knowledge-sharing and cooperation among member States in the preparation of their voluntary national reviews;
- (d) Increased digital connectivity and digital transformation in the subregion as a driver to achieve the 2030 Agenda;
- (e) The addressing of development challenges in the subregion using a collaborative approach among Governments, the United Nations, subregional organizations and other international organizations, civil society, the private sector and international financial institutions.

Programme performance in 2021

Increased ownership and initiatives by United Nations Special Programme for the Economies of Central Asia participating countries for subregional economic cooperation and integration

19.155 The United Nations Special Programme for the Economies of Central Asia, supported jointly by ESCAP and the Economic Commission for Europe (ECE), is a platform that brings participating countries together for regional cooperation in areas that include transport, trade, water management, energy, environmental protection, innovation and technology, gender equality and the Sustainable Development Goals. The component has been supporting the Special Programme since its inception, providing secretariat services and organizing its annual Economic Forums and sessions of the Governing Council jointly with ECE.

19.156 Special Programme countries have experienced the effects of climate change and the COVID-19 pandemic on key aspects of economic development and cooperation, with negative consequences for sustainable development. Pandemic-related restrictions and border closures caused serious disruptions to supply chains and citizen mobility, while increasing costs and inequalities.

Part V Regional cooperation for development

- 19.157 The 2021 Economic Forum and the sixteenth session of the Governing Council of the Special Programme reaffirmed the need to strengthen regional cooperation on climate change mitigation and the rational use of water and energy resources, align the rapid development of trade, transport and connectivity and promote the wider role of innovation to build a sustainable, circular and inclusive economy after the pandemic.
- 19.158 The Governing Council adopted the Tashkent Statement and agreed, among other things, to establish a secretariat for the Special Programme, create a new working group on investments and financial technical cooperation and considered a proposal to create a digital solutions centre in Kazakhstan to further advance subregional collaboration.
- 19.159 Progress towards the achievement of the objective is demonstrated by the performance measures below (see table 19.38).

Table 19.38
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
–	Member States discussed a draft concept note for the establishment and modalities of a secretariat for the United Nations Special Programme for the Economies of Central Asia under the auspices of the Special Programme’s participating countries	Member States decided to establish an expert group to draft the terms of reference and modalities of a secretariat for Special Programme under the auspices of the Special Programme’s participating countries

Planned results for 2023

Result 1: accelerate action and generate solutions to address gaps in implementing the 2030 Agenda for Sustainable Development in North and Central Asia

Programme performance in 2021 and target for 2023

- 19.160 The component’s work contributed to member States in the subregion agreeing on a set of key drivers to accelerate progress towards the achievement of the Sustainable Development Goals at the 2021 Economic Forum of the United Nations Special Programme for the Economies of Central Asia, which met the planned target.
- 19.161 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 19.39).

Table 19.39
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Strengthened regional cooperation and knowledge-sharing to follow up on and review progress towards the achievement of the Sustainable Development Goals, for example through the twinning programme	References to a more integrated approach to economic transformation are made in national strategic documents of Uzbekistan and Kazakhstan	Member States in the subregion agreed on a set of key drivers to accelerate progress towards the achievement of the Sustainable Development Goals at the 2021 Economic Forum of the United Nations Special Programme for the Economies of Central Asia	Two member States develop policies or measures towards a more integrated approach to the achievement of the Sustainable Development Goals	Policymakers from two member States have enhanced skills to use ESCAP tools and knowledge for integrated Sustainable Development Goal implementation

Result 2: strengthened sustainable subregional connectivity**Programme performance in 2021 and target for 2023**

- 19.162 The component's work contributed to two member States initiating measures to enhance subregional connectivity. Kazakhstan proposed the establishment of a digital solutions centre in Central Asia in Kazakhstan, and Uzbekistan requested cooperation with ESCAP to establish a regional centre for the development of transport and communication interconnection.
- 19.163 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 19.40).

Table 19.40
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Two member States (Kazakhstan and Uzbekistan) initiated measures to enhance subregional connectivity	Two policies or measures that promote digital technologies to enhance the sustainability of connectivity are implemented	Policymakers from two member States enhance their skills and knowledge to advance digital technologies to advance the sustainability of connectivity

Result 3: enhanced subregional cooperation on the use of new technologies for improving railway operational performance**Proposed programme plan for 2023**

- 19.164 Rail transport is widely used to transport freight in North and Central Asia. The efficiency of cross-border railway freight traffic is dependent upon seamless customs clearance and documentation-related formalities. ESCAP has played a historical role in advancing regional cooperation in building

connectivity in the Asia-Pacific region and has built expertise to advise member States on intra- and interregional connectivity. As mandated by its resolution 71/8, ESCAP has been providing support for the harmonization of laws, regulations, standards and documents relating to connectivity.

Lessons learned and planned change

19.165 The lesson for the component was that it needed to keep pace with rapidly evolving information and communications technologies and their potential to facilitate railway transport in order to continue supporting border agencies in the advancement of policy development. In applying the lesson, the component will identify the most critical actors in the subregion that can contribute to and assist in the development of a subregional inventory of policies geared towards the use of new technologies and digital transformation. In support of subprogramme 3, the component will facilitate the organization of expert group meetings that aim at identifying human and institutional capacity gaps to inform the design of a tailored capacity-building programme. It will further provide a liaison function between subprogramme 3 and the resident coordinators and United Nations country teams, as well as with the regional organizations working on transport issues, and coordinate with all actors to identify synergies for strengthening regional cooperation on connectivity.

19.166 Expected progress towards the objective is presented in the performance measure below (see table 19.41).

Table 19.41
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Border crossings were facilitated by paper-based documentation and customs clearance software with low interoperability	Available data on border crossings indicated 39 per cent of transit time in trans-Eurasian transportation was related to customs clearance and documentation formalities	Increased awareness of policymakers on new technologies to increase the efficiency of rail transport	Policymakers adopt policy recommendations on strengthening regional cooperation

Deliverables

19.167 Table 19.42 lists all deliverables of the component.

Table 19.42
Component 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report for the Commission	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	12	16	12	12
2. Meetings of the Governing Council of the United Nations Special Programme for the Economies of Central Asia	1	2	1	1

Section 19 Economic and social development in Asia and the Pacific

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
3. Meetings of the Economic Forum of the United Nations Special Programme for the Economies of Central Asia	3	4	3	3
4. Expert group meetings on policy and programme options to address emerging economic and social development issues in North and Central Asia	4	4	4	4
5. Subregional forum on the Sustainable Development Goals in North and Central Asia	4	6	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	–	–	1	1
6. On regional cooperation and integration for the landlocked and transit developing countries	–	–	1	1
Technical materials (number of materials)	1	1	1	1
7. On regional cooperation and integration for the landlocked and transit developing countries	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advocacy with member States of the United Nations Special Programme for the Economies of Central Asia on regional and subregional priority issues; side events for member States and regional organizations at the annual sessions of the Commission.				
D. Communication deliverables				
External and media relations: press releases and op-ed articles on sustainable connectivity, economic transformation, social inclusion and resilience, and follow-up and review of the 2030 Agenda; press interviews for major publications and events.				
Digital platforms and multimedia content: web pages on sustainable connectivity, economic transformation, social inclusion and resilience, the United Nations Special Programme for the Economies of Central Asia and the review of the 2030 Agenda.				

Component 4 Subregional activities for development in South and South-West Asia

Objective

- 19.168 The objective, to which component 4 of the subprogramme contributes, is to strengthen regional cooperation and integration for sustainable development, in line with the subregional priorities of South and South-West Asia, including sustainable connectivity, women's economic empowerment and the sustainable graduation of the least developed countries.

Strategy

- 19.169 To contribute to the objective, the component will:
- (a) Prepare analytical papers with a focus on sustainable transport, energy connectivity and trade and investment facilitation and provide capacity-building support to advance transboundary connectivity among the countries in the subregion, including the landlocked developing countries, in alignment with the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 and the road map for its accelerated implementation, and support graduating least developed countries with regard to the facilitation of trade and investment to prepare them for post-graduation challenges;
 - (b) Provide access to information and digital tools for women entrepreneurs through a dedicated portal and advanced training on e-commerce, including by delivering demand-driven assistance;
 - (c) Provide tailored capacity-building for member States and other stakeholders to ensure that challenges, such as the negative socioeconomic impacts of the COVID-19 pandemic and disruptions to market access, can be met in a coherent manner;

- (d) Deliver demand-driven assistance to member States, including by strengthening the analytical capacity of their think tanks to conduct integrated analyses of the Sustainable Development Goals through evidence-based policy analysis;
- (e) Convene subregional consultations on the Goals, including through the South Asia Network on the Sustainable Development Goals, to facilitate the sharing of good practices and bring out subregional perspectives that contribute to the relevant ESCAP knowledge products and forums, such as the Asia-Pacific Forum on Sustainable Development and the high-level political forum on sustainable development;
- (f) Provide analytical support, policy advice and technical assistance to member States on priorities identified during the South Asia Forum on the Sustainable Development Goals, including sustainable global, regional and subregional supply chains, the creation of business opportunities for women, and disaster risk reduction, including those induced by climate change. The component's work will help member States make progress towards achieving Goals 1, 5, 7–10, 12, 13 and 17;
- (g) Strengthen coordination with and collaboration among subregional intergovernmental organizations and member States for an effective representation of subregional perspectives at regional and global consultations, and provide implementation support for the Commission's subprogrammes relating to the subregion's priorities;
- (h) Serve as the focal point for the Commission's engagement with the resident coordinator system and United Nations country teams, including through substantive assistance in preparing common country assessments and United Nations Sustainable Development Cooperation Frameworks, in particular with regard to the transboundary dimensions of sustainable development, and assist country-level programming by providing subregional perspectives, access to regional networks and facilitating South-South and triangular cooperation.

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

- (a) Accelerated progress by the least developed countries in South and South-West Asia towards the transition to sustainable graduation;
- (b) The expansion of business opportunities for women entrepreneurs in South and South-West Asia and their participation in local, regional and global value chains;
- (c) Enhanced connectivity in the subregion, especially for landlocked developing countries and with the contiguous subregions of South-East Asia and North and Central Asia;
- (d) The strengthened capacity of member States on disaster risk reduction, including those induced by climate change;
- (e) Increased capacity by member States, especially least developed countries and landlocked developing countries, to mitigate the negative impacts of COVID-19;
- (f) The addressing of development challenges in the subregion using a collaborative approach among Governments, the United Nations, subregional organizations and other international organizations, civil society, the private sector and international financial institutions.

Programme performance in 2021

Advanced cooperation among South Asian countries on sustainable development

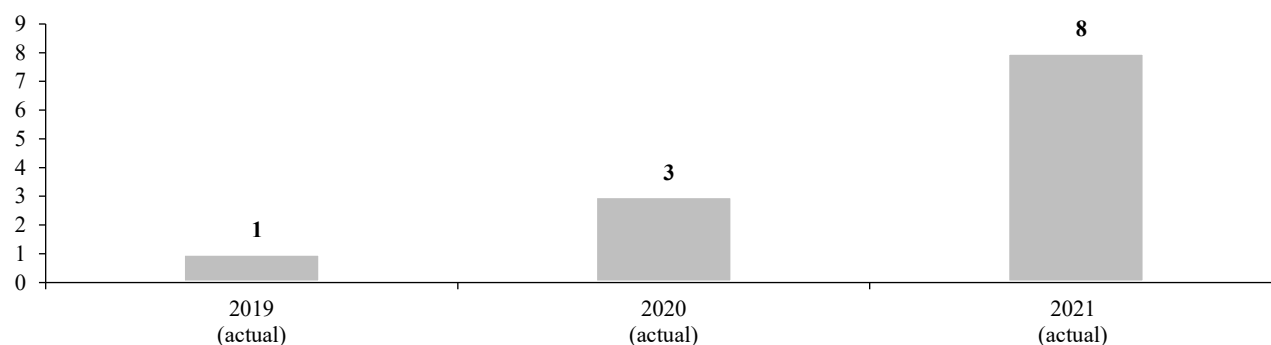
19.171 Subregional cooperation is essential for the achievement of the Sustainable Development Goals in South Asia. The component established a network of think tanks called the South Asia Network on the Sustainable Development Goals in 2020 and launched a web portal for the Network to facilitate the sharing of good practices and distil evidence-based research findings and recommendations towards the achievement of the 2030 Agenda. In 2021, the Network organized dialogues to facilitate the dissemination and cross-fertilization of knowledge on accelerating progress towards the

achievement of the Goals. During these dialogues, ESCAP and Network members also identified priorities for future subregional collaboration, including the further development of the web portal as a repository of good practices to enable knowledge-sharing among member States of South Asia. Suggestions were also made on disseminating these practices through regular newsletters and conducting collaborative research at the subregional level to address common issues and deliberate joint policy solutions. In response, ESCAP launched the first call for joint research between ESCAP and Network members on the COVID-19 response and the 2030 Agenda, namely, a review of national stimulus packages in the aftermath of COVID-19.

19.172 Progress towards the objective is presented in the performance measure below (see figure 19.X).

Figure 19.X

Performance measure: number of think tanks that are members of the South Asia Network on the Sustainable Development Goals (cumulative)



Planned results for 2023

Result 1: least developed countries in South Asia are well equipped to mitigate graduation challenges

Programme performance in 2021 and target for 2023

19.173 The component’s work contributed to Bangladesh meeting the criteria for graduation in the 2021 triennial review and, together with Bhutan and Nepal, being equipped to mitigate the challenges for smooth and sustainable graduation, which met the planned target.

19.174 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 19.43).

Table 19.43

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Bangladesh, Bhutan and Nepal have access to capacity-building to identify the key challenges that they will face in the aftermath of their graduation	Bangladesh, Bhutan and Nepal received tailored technical assistance and policy advice from ESCAP	Bangladesh met the criteria for graduation in the 2021 triennial review and, together with Bhutan and Nepal, is equipped to mitigate the challenges for smooth and sustainable graduation	The graduating least developed countries incorporate the impact of, and their response to, the COVID-19 pandemic into their smooth transition strategies	Bhutan successfully plans for its final graduation in 2023

Result 2: think tanks in South Asian least developed countries improve their capacity for evidence-based policy analysis to support policymaking to accelerate the achievement of the Sustainable Development Goals

- 19.175 The component's work contributed to the advanced use of analytical tools in research and analysis by the Biruni Institute in Afghanistan to take stock of the country's progress towards the achievement of the Sustainable Development Goals, which did not meet the planned target of think tanks in Afghanistan and Bhutan advancing their use of analytical tools in research and analysis to accelerate the achievement of the Goals. The target was not met, as the Bhutan think tank is still in the establishment phase.
- 19.176 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 19.44).

Table 19.44
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Assistance to Afghanistan and Bhutan in developing analytical capacity launched following the request made by their Governments	Engagement of emerging think tanks in Afghanistan and Bhutan with established counterparts in other South Asian countries in addressing the policy challenges arising from the COVID-19 pandemic to accelerating the achievement of the Sustainable Development Goals	The Biruni Institute in Afghanistan advanced the use of analytical tools in research and analysis to gauge progress towards the achievement of the Sustainable Development Goals	The think tanks in Afghanistan and Bhutan provide input to, and hold informed debates on, strategies for accelerating the achievement of the Sustainable Development Goals and building back better, and contribute to forums and debates of subregional think tanks	The think tank in Bhutan provides policy inputs in developing strategies for its achievement of the Sustainable Development Goals

Result 3: increased integration of disaster risk-related analysis in national and local planning in countries of South and South-West Asia

Proposed programme plan for 2023

- 19.177 Of the five ESCAP subregions, South and South-West Asia is the most affected by disasters. From 2011 to 2020, the subregion accounted for 44 per cent of all fatalities, and almost 50 per cent of the total population of the subregion was affected by natural disasters in Asia and the Pacific. The component has been working in collaboration with subprogramme 5 on disaster risk reduction and management for resilient and sustainable development in South and South-West Asia. Two publications were issued, and capacity-building programmes were organized in the subregion to address the challenges of disaster risk reduction.

Lessons learned and planned change

- 19.178 The lesson for the component was that it needed to strengthen the institutional capacities of national and local governments in conducting disaster risk-related analyses. In applying the lesson, the component will partner with UNDP, the Regional Integrated Multi-Hazard Early Warning System for Africa and Asia and national disaster mitigation authorities to develop planning tools, techniques

and guidelines for customized climate and weather risk reduction services. The component will develop customized tools and techniques, adapted to the subregional context, for land-use planning, natural resource mapping and land and marine spatial planning. This will be coupled with capacity development support to policymakers to facilitate the application of these products.

19.179 Expected progress towards the objective is presented in the performance measure below (see table 19.45).

Table 19.45
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Evidence-based approaches to disaster risk reduction and climate change adaptation are not yet institutionalized and operationalized in a practical manner	One pilot country in South Asia benefits from the customization of planning tools, techniques and guidelines to facilitate disaster risk-related analyses for national and local planning purposes	Policymakers from two countries in South Asia use customized planning tools, techniques and guidelines to facilitate the undertaking of disaster risk-related analyses for national and local planning purposes

Deliverables

19.180 Table 19.46 lists all deliverables of the component.

Table 19.46
Component 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report for the Commission	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	6	6	6	6
2. Expert group meetings on policy and programme options to address emerging sustainable development issues in South and South-West Asia	2	2	2	2
3. South Asia Forum on the Sustainable Development Goals	4	4	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	2	1	2
4. On institutional programmatic priorities of ESCAP in South and South-West Asia	1	2	1	2
Seminars, workshops and training events (number of days)	–	3	–	2
5. Virtual training on thematic areas related to sustainable development	–	3	–	2
Technical materials (number of materials)	4	4	5	5
6. Development paper series on economic and social development	4	4	5	5

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: expert advice to member States of the subregion in implementing the 2030 Agenda and promoting regional economic cooperation and integration.

D. Communication deliverables

Outreach programmes, special events and information materials: sessions at the South Asia Economic Summit; the sustainable development conference organized by the Sustainable Development Policy Institute, Pakistan; other subregional events; a newsletter with updates related to the Sustainable Development Goals in South Asia.

External and media relations: press releases and op-ed articles on sustainable connectivity, women’s economic empowerment and the sustainable graduation of the least developed countries; press interviews for major publications and events.

Digital platforms and multimedia content: web portal of the South Asia Network on the Sustainable Development Goals; web pages on regional cooperation for accelerating progress towards achieving the Sustainable Development Goals and building back better, sustainable connectivity, women’s economic empowerment and the sustainable graduation of the least developed countries.

Component 5 Subregional activities for development in South-East Asia

Objective

- 19.181 The objective, to which component 5 of the subprogramme contributes, is to strengthen regional cooperation and integration for sustainable development, in line with the subregional priorities of South-East Asia, including sustainable connectivity, inclusive and equitable societies, the efficient management of natural resources and resilient development.

Strategy

- 19.182 To contribute to the objective, the component will support member States in their progress towards the achievement of Sustainable Development Goals 3, 5, 9, 10, 13 and 17. Specifically, it will:
- (a) Coordinate high-level dialogues and working meetings to support the implementation of the Plan of Action to Implement the Joint Declaration on Comprehensive Partnership between the Association of Southeast Asian Nations and the United Nations (2021–2025), as well as the complementarities road map for the period 2020–2025;
 - (b) Enhance effective coordination among the various agencies and sectoral bodies with a focus on sustainable connectivity, inclusive and equitable societies, the efficient management of natural resources and resilient development, while ensuring synergy in the implementation of the processes;
 - (c) Deliver knowledge products, in collaboration with the relevant subprogrammes, on regional and subregional perspectives on global issues to member States in South-East Asia;
 - (d) Strengthen cooperation with ASEAN through increased engagement with the ASEAN secretariat and relevant sectoral bodies and committees, as appropriate, and on initiatives to achieve the Sustainable Development Goals and subregional goals;
 - (e) Coordinate joint substantive initiatives and dialogues between ESCAP and ASEAN in the areas of inclusive business, freight transport connectivity, digital connectivity, social protection and women’s economic empowerment;
 - (f) Contribute to the implementation of the ASEAN Comprehensive Recovery Framework to ensure that recovery efforts are in line with the 2030 Agenda and the Sustainable Development Goals;

- (g) Strengthen coordination with and collaboration among subregional intergovernmental organizations and member States for an effective representation of subregional perspectives at regional and global consultations, and provide implementation support for the Commission's subprogrammes relating to the subregion's priorities;
 - (h) Serve as the focal point for the Commission's engagement with the resident coordinator system and United Nations country teams, including through substantive assistance in preparing common country assessments and United Nations Sustainable Development Cooperation Frameworks, in particular with regard to the transboundary dimensions of sustainable development, and assist country-level programming by providing subregional perspectives and access to regional networks and facilitating South-South and triangular cooperation.
- 19.183 The above-mentioned work is expected to result in:
- (a) Enhanced innovation, infrastructure and competitiveness in the ICT sectors of member States to support an economic and social transition towards a truly digital subregion;
 - (b) Fairer and more equitable access to social protection, especially for those most vulnerable, such as women, older persons and persons with disabilities, and strengthened disability statistics, ageing and disability policies and social protection costing;
 - (c) The increased sustainable use and management of water and marine resources, the increased monitoring and prevention of land degradation and the increased monitoring of fine particulate matter in air pollution (PM2.5 and PM10) and air quality management;
 - (d) The improved coordination and coherence of technical assistance provided under the ASEAN Comprehensive Recovery Framework in the subregion;
 - (e) The addressing of development challenges in the subregion using a collaborative approach among Governments, the United Nations, subregional organizations and other international organizations, civil society, the private sector and international financial institutions.

Programme performance in 2021

Association of Southeast Asian Nations committed to enhancing disaster resilience in the region

- 19.184 The ASEAN Agreement on Disaster Management and Emergency Response is a legally binding regional agreement to address issues arising from the risk and impact of natural disasters in the ASEAN region and to guide regional cooperation in the field of disaster management and response. Its work programme is aligned with global agreements, including the Sendai Framework for Disaster Risk Reduction 2015–2030, the Paris Agreement and the 2030 Agenda for Sustainable Development.
- 19.185 To support the implementation of the ASEAN Agreement work programme, the component contributed to the development of the fourth iteration of the ASEAN-United Nations Joint Strategic Plan of Action on Disaster Management, which is a key deliverable of the Plan of Action to Implement the Joint Declaration on Comprehensive Partnership between the Association of Southeast Asian Nations and the United Nations (2021–2025). The component coordinated the activities and collection of information related to this topic. Activities such as preparatory workshops were held with the ASEAN secretariat and United Nations entities and focused on strengthening the alignment between the Joint Strategic Plan of Action and the ASEAN Agreement work programme for 2021–2025, reviewing the strategic approach and activities planned under the five priority programmes and discussing the preparation of a monitoring framework for the Joint Strategic Plan of Action.
- 19.186 Progress towards the objective is presented in the performance measure below (see table 19.47).

Table 19.47
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Adoption of the Plan of Action to Implement the Joint Declaration on Comprehensive Partnership between the Association of Southeast Asian Nations and the United Nations (2021–2025)	Member countries endorsed the ASEAN-United Nations Joint Strategic Plan of Action on Disaster Management for 2021–2025

Planned results for 2023

Result 1: strengthened cooperation and relations between the Association of Southeast Asian Nations and the Economic and Social Commission for Asia and the Pacific

Programme performance in 2021 and target for 2023

- 19.187 The component’s work contributed to the implementation of two new ASEAN-United Nations initiatives in the areas of investment facilitation and sustainable FDI indicators, which exceeded the planned target of implementing the Plan of Action to Implement the Joint Declaration on Comprehensive Partnership between the Association of Southeast Asian Nations and the United Nations (2021–2025) with an increased number of joint ASEAN-United Nations initiatives.
- 19.188 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 19.48).

Table 19.48
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
<ul style="list-style-type: none"> Noting of the complementarities road map 2020–2025 by ASEAN leaders Formulation of the Plan of Action to Implement the Joint Declaration on Comprehensive Partnership between the Association of Southeast Asian Nations and the United Nations (2021–2025) begins in line with the road map 	<ul style="list-style-type: none"> Implementation of the road map, including the establishment of the ASEAN Resources Panel Enhanced cooperation between ASEAN and other subregions, e.g. ASEAN event at the regional South-South cooperation meeting Noting of the Plan of Action 	Two new ASEAN-United Nations initiatives implemented in the areas of investment facilitation and sustainable FDI indicators	Implementation of the Plan of Action with one additional joint ASEAN-United Nations initiative	Two ASEAN member States develop capacity-building activities for sustainable FDI indicators

Result 2: empowering women entrepreneurs in the subregion to overcome the socioeconomic impact of the COVID-19 pandemic

- 19.189 The component’s work contributed to the establishment by two member States (Cambodia and Viet Nam) of institutional mechanisms for collaboration across ministries and sectors to increase access to financing and business support services for women entrepreneurs, which exceeded the planned target of member States having increased access to tools such as guidelines for addressing the needs of women entrepreneurs in policies on micro-, small and medium-sized enterprises in the subregion.
- 19.190 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 19.49).

Table 19.49
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	Member States expressed interest in initiatives to address barriers faced by women entrepreneurs	Two member States (Cambodia and Viet Nam) established institutional mechanisms for collaboration across ministries and sectors to increase access to financing and business support services for women entrepreneurs	Two member States from the subregion implement projects with a focus on enhancing the financial access and inclusion of women entrepreneurs	Two additional member States from the subregion implement projects with a focus on enhancing the financial access and inclusion of women entrepreneurs

Result 3: increased use of innovative financing policies and instruments to achieve the Sustainable Development Goals

Proposed programme plan for 2023

- 19.191 The 2030 Agenda includes the need to address barriers that divert finance from sustainable development and to align policies and financial systems to leverage opportunities to increase investments in the Sustainable Development Goals. Securing adequate resources for the implementation of the 2030 Agenda remains a significant challenge for many countries in South-East Asia. The component has supported subregional dialogues to explore how countries in the region can take advantage of innovative financing policies and instruments to advance progress towards the Goals.

Lessons learned and planned change

- 19.192 The lesson for the component was that it needed to facilitate transparent information-sharing between the public and private sectors and ensure the active involvement of think tanks in the discussions to strengthen the social and environmental considerations of innovative financing tools. In addition, those exchanges would benefit from gaining an understanding of the perspectives and knowledge of other Asian subregions. In applying the lesson, the component will offer additional opportunities for peer-to-peer learning with the aim of identifying regulatory barriers and offering practical advice on innovative financing policies and instruments. Working with the resident coordinator offices, the component will also broaden the range of stakeholders in these exchanges

to include, for example, line agencies, and facilitate continuous information-sharing among all stakeholders to reconcile competing perspectives and improve national policy implementation. Coupled with capacity-building, the component will support member States in more effectively using sustainable financing instruments.

19.193 Expected progress towards the objective is presented in the performance measure below (see table 19.50).

Table 19.50
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Member States expressed interest in discussing sustainable bonds in the ASEAN region and with other subregions	Member States agreed to further study the use of sustainable and Sustainable Development Goal-linked bonds as an instrument to address post-COVID-19 financing needs and achieve the 2030 Agenda	Member States co-organize subregional dialogues on the policy implications of issuing sustainable bonds	Member States implement initiatives that facilitate innovative financing mechanisms

Deliverables

19.194 Table 19.51 lists all deliverables of the component.

Table 19.51
Component 5: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report for the Commission	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	8	7	7	9
2. Expert group meetings on policy and programme options to address emerging sustainable development issues in South-East Asia	4	1	–	2
3. South-East Asia Multi-Stakeholder Forum on the Implementation of the Sustainable Development Goals	4	5	4	4
4. Meetings with ASEAN for sustainable development in South-East Asia	–	1	3	3
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	–	1	1
5. On institutional programmatic priorities of ESCAP in South-East Asia	1	–	1	1

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Seminars, workshops and training events (number of days)	–	2	1	2
6. On the implementation of the Plan of Action to Implement the Joint Declaration on Comprehensive Partnership between the Association of Southeast Asian Nations and the United Nations (2021–2025)	–	2	1	1
7. On the implementation of sustainable FDI indicators	–	–	–	1
Technical materials (number of materials)	1	1	1	1
8. On the implementation of the Plan of Action to Implement the Joint Declaration on Comprehensive Partnership between the Association of Southeast Asian Nations and the United Nations (2021–2025)	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: consultations and advisory support to the subregional member States on sustainable connectivity, inclusive and equitable societies, the efficient management of natural resources and resilient development; advocacy with member States on the subregional findings of the Commission’s publications.				
D. Communication deliverables				
Outreach programmes, special events and information materials: subregional launch of ESCAP publications.				
External and media relations: press releases and op-ed articles on sustainable connectivity, inclusive and equitable societies, the efficient management of natural resources and resilient development; press interviews for major publications and events.				
Digital platforms and multimedia content: web pages on climate action, environment, social development, and trade and financial integration.				

Subprogramme 9

Energy

Objective

- 19.195 The objective, to which this subprogramme contributes, is to ensure access to affordable, reliable, sustainable and modern energy for all in Asia and the Pacific by enhancing member States’ capacity for energy access, renewable energy, energy efficiency and energy connectivity.

Strategy

- 19.196 To contribute to the objective, the subprogramme will help to enhance the evidence base for the achievement of Sustainable Development Goal 7 and Goals with interlinkages to it and their follow-up, and to review and support member States’ efforts to progress towards Goal 7 and the emissions reduction goals under the Paris Agreement. Specifically, the subprogramme will:
- (a) Improve the national expert Sustainable Development Goal tool for energy planning, an integrated modelling tool designed to assist policymakers in making informed decisions on their policy mix for energy access, energy efficiency and renewable sources of energy;
 - (b) Develop and disseminate evidence-based policy recommendations and guidance on global and regional trends and new developments related to increasing access to energy, increasing the share of renewable sources of energy in the energy mix and improving energy efficiency, in partnership with international development agencies and development banks;
 - (c) Focus its capacity-building efforts on small island developing States, least developed countries and landlocked developing countries to accelerate progress towards inclusive access to clean cooking and to produce policy guidelines at the national level to increase access for poor households to clean cooking fuels;

- (d) Offer up-to-date data and indicators, policy information and energy infrastructure mapping through the Asia Pacific Energy Portal, the knowledge platform focused on the measurement and review of progress towards Goal 7 in the Asia-Pacific region;
- (e) Facilitate peer-to-peer exchanges and partnerships with member States and subnational authorities on energy access, energy efficiency, renewable sources of energy and sustainable energy in urban areas through data collection and analysis, including methodology design and recommendations on policy and technology solutions tailored to the local context, and capacity-building for local authorities involved in decision-making and planning;
- (f) Produce and contribute to the development of knowledge products and capacity-building activities focused on broadening the understanding of the benefits and implications of energy connectivity for energy security and resilience, affordability and sustainability, with a view to encouraging increased power system integration, in particular;
- (g) Facilitate intergovernmental dialogue and provide recommendations on policies, legislation and mechanisms needed for energy connectivity to enable and enhance the transition to sustainable energy systems, such as the regional road map on power system connectivity: promoting cross-border electricity connectivity for sustainable development;
- (h) Offer policy options and analysis to strengthen the resilience of the energy sector to future crises on the basis of lessons learned from past crises, including the COVID-19 pandemic.

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

- (a) Improved capacity to implement energy transition policies, in particular the capacity to plan for and realize nationally appropriate targets to advance nationally determined contributions under the Paris Agreement;
- (b) Increased acceptance of evidence-based policies, strategies and investment plans to promote energy access, energy efficiency and renewable sources of energy at the city and national levels for a transition towards low-greenhouse-gas-emissions economies;
- (c) Greater energy connectivity and energy access among underserved populations in the region;
- (d) Incorporation of policy options and measures to enhance the disaster resilience of the energy sector into member States' national and local strategies;
- (e) Reduction in the adverse effects of cooking on the health of women and children in Asia and the Pacific.

Programme performance in 2021

Increased commitment to phasing out the use of coal to enable net zero emissions targets

19.198 The Asia-Pacific region relies heavily on fossil fuels to meet its energy needs. Achieving the targets of the 2030 Agenda and the Paris Agreement will require a rapid pivot away from fossil fuels towards a system based on renewable sources of energy and energy efficiency. The extent to which the region relies on coal for electricity generation represents a significant barrier to the transition to sustainable energy. The region is responsible for more than three quarters of global coal-fired power generation and almost all – 94 per cent – of the global total of proposed coal-fired power stations. This proposed capacity, if realized, will present a significant challenge in the form of high locked-in emissions and will exacerbate the already challenging efforts to meet the Paris Agreement targets.

19.199 To explore the constraints and opportunities with regard to the region's transition to a future less dependent on coal and to discuss issues related to coal-fired power generation and alternative development pathways, the subprogramme organized a multi-stakeholder policy dialogue on the margins of the third session of the Committee on Energy. The broader social and economic implications of efforts to achieve net zero emissions targets by mid-century and of the phasing out of the use of coal were also key issues discussed at the regional round table on extractive industries,

one of the five round tables organized by the regional commissions, jointly with the Office of the Secretary-General. The research products and technical support of the subprogramme also informed member States’ efforts, linked to Sustainable Development Goal 7, to phase out coal from their power systems in view of the energy transition and its broader implications for the extractive industries, including shifting demand from fossil fuels to critical minerals.

19.200 Progress towards the objective, as measured by the percentage of member States that announce mid-century net zero emissions targets, is presented in the performance measure below (see table 19.52).

Table 19.52
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
21 per cent of member States in the Asia-Pacific region committed to achieving net zero emissions targets by mid-century	Select member States in the region committed to accelerating actions to achieve net zero carbon dioxide emissions by mid-century	Of the total countries committed to net zero targets, member States in the region accounted for 25 per cent, including Bhutan, one of two countries in the world that announced the achievement of net zero targets in 2021

Planned results for 2023

Result 1: evidence-based and people-focused planning for sustainable energy

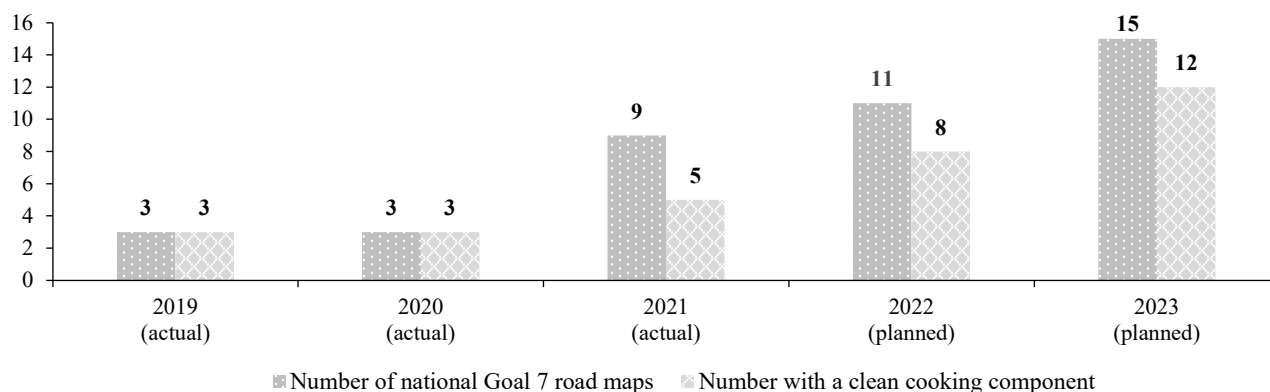
Programme performance in 2021 and target for 2023

19.201 The subprogramme’s work contributed to the development of five national road maps on Sustainable Development Goal 7, in Bangladesh, Bhutan, Fiji, Georgia and Tonga, that include strategies for attaining universal access to clean cooking fuel and technologies, which met the planned target. The subprogramme’s work further contributed to the development by nine member States of national Goal 7 road maps, which did not meet the planned target of 16, owing to COVID-19, which had an impact on the securing of agreements with partner countries.

19.202 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 19.XI).

Figure 19.XI

Performance measure: number of national road maps on Sustainable Development Goal 7 in the Asia-Pacific region that include strategies for attaining universal access to clean cooking fuels and technologies (cumulative)

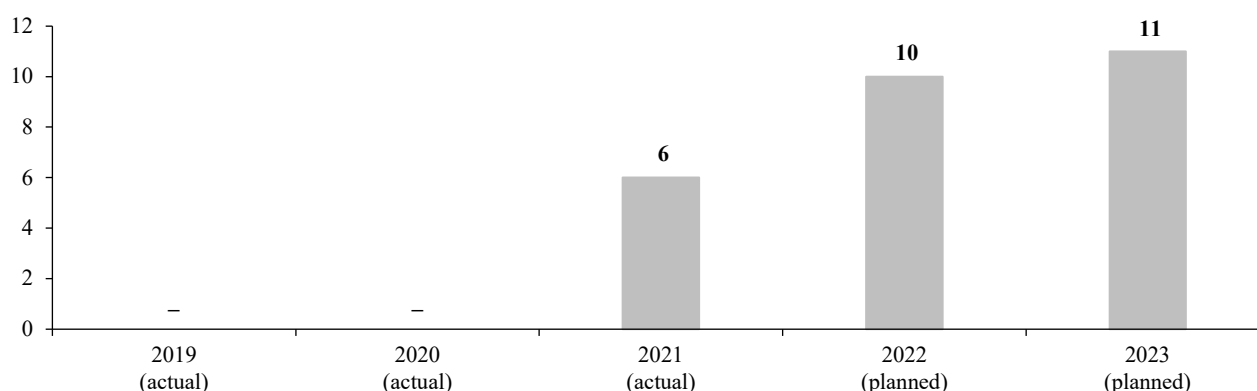


Result 2: localization of Sustainable Development Goal 7: evidence-based energy efficiency and renewable strategies for urban areas

Programme performance in 2021 and target for 2023

- 19.203 The subprogramme’s work contributed to the development of six localized road maps on Sustainable Development Goal 7 taken up at the city level in Indonesia, Malaysia, the Philippines and Thailand, which exceeded the planned target of five.
- 19.204 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 19.XII).

Figure 19.XII
Performance measure: number of localized road maps on Sustainable Development Goal 7 taken up at the city level in the Asia-Pacific region (cumulative)



Result 3: evidence-based strategies for increasing sustainable power system connectivity

Proposed programme plan for 2023

- 19.205 In 2018, member States, facilitated by the ESCAP secretariat, made commitments to improving cross-border electricity connectivity in the Ministerial Declaration on Regional Cooperation for Energy Transition towards Sustainable and Resilient Societies in Asia and the Pacific. The subprogramme contributed to the finalization of the regional road map on power system connectivity by holding four meetings of the Expert Working Group on Energy Connectivity and the development of relevant publications, including reports on the potential for sustainable power system connectivity in North-East Asia, South Asia and South-East Asia. The regional road map, which was endorsed by the Commission at its seventy-seventh session, represents a direct response to the Ministerial Declaration and includes a vision, a set of principles and nine strategies to increase sustainable power system integration in the region. The road map is the first ESCAP-facilitated regional cooperation mechanism of its kind on Sustainable Development Goal 7.

Lessons learned and planned change

- 19.206 The lesson for the subprogramme was that there is a need to better articulate the linkage between power system connectivity and sustainability, including with regard to achieving Sustainable Development Goal 7 and the Paris Agreement targets, and the implementation of the decisions adopted at the twenty-sixth session of the Conference of the Parties. There is also a need to increase coordination and collaboration among the many existing subregional and regional power system connectivity initiatives. In applying the lesson, the subprogramme will collaborate more proactively with other subregional and regional organizations engaged in or supporting power system connectivity efforts and extend its partnerships to include other relevant initiatives. To fully address member States’ concerns on the implications of the decisions on power system connectivity adopted

at the twenty-sixth session of the Conference of the Parties, the subprogramme will better communicate the evidence-based analysis contained in its work products.

19.207 Expected progress towards the objective is presented in the performance measure below (see table 19.53).

Table 19.53
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
ESCAP member States emphasized the importance of a regional road map on power system connectivity	ESCAP member States agreed on draft text of a regional road map on power system connectivity through informal consultation	Committee on Energy endorsed the regional road map on power system connectivity at its third session, and the Commission endorsed it at its seventy-seventh session	ESCAP member States provide national and subregional updates on the status of power system connectivity and confirm the time frames for achieving the road map milestones	ESCAP member States analyse gaps in policies, regulations and standards in each subregion and agree on a set of principles for enabling sustainable power system connectivity

Deliverables

19.208 Table 19.54 lists all deliverables of the subprogramme.

Table 19.54
Subprogramme 9: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	7	1	4
Reports for:				
1. The Commission	1	1	1	1
2. The Committee on Energy	1	6	–	–
3. The Asian and Pacific Energy Forum	–	–	–	3
Substantive services for meetings (number of three-hour meetings)	16	17	10	16
4. Meetings of the Committee on Energy	6	6	–	–
5. Asian and Pacific Energy Forum	–	–	–	6
6. Meetings of the Expert Working Group on Universal Access to Modern Energy Services, Renewable Energy, Energy Efficiency and Cleaner Use of Fossil Fuels	4	4	4	4
7. Meetings of the Expert Working Group on Energy Connectivity	4	5	4	4
8. Meetings of the United Nations Special Programme for the Economies of Central Asia Working Group on Water, Energy and Environment (energy-related issues)	2	2	2	2
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	6	2	1
9. On the implementation of Goal 7	2	6	2	1

Part V Regional cooperation for development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Seminars, workshops and training events (number of days)	1	1	1	1
10. Policy dialogues on energy	1	1	1	1
Publications (number of publications)	1	1	4	3
11. On energy	1	1	4	3
Technical materials (number of materials)	1	5	2	1
12. On energy	1	5	2	1

C. Substantive deliverables

Consultation, advice and advocacy: policy advice to all member States, upon request, on the implementation of Goal 7.

Databases and substantive digital materials: Asia Pacific Energy Portal.

D. Communication deliverables

Outreach programmes, special events and information materials: information materials on subregional statistical perspectives on sustainable energy targeted at government officials and technical experts in the region.

External and media relations: press releases and op-ed articles on renewable sources of energy, energy efficiency, energy access and energy connectivity; press interviews for major publications and events.

Digital platforms and multimedia content: web pages on renewable sources of energy, energy efficiency, cleaner use of fossil fuels, access to electricity, access to clean cooking, and energy connectivity and regional cooperation.

B. Proposed post and non-post resource requirements for 2023

Overview

19.209 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 19.55 to 19.57.

Table 19.55

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	46 432.7	48 689.6	–	–	–	–	–	48 689.6
Other staff costs	439.4	783.4	–	–	2.5	2.5	0.3	785.9
Hospitality	0.4	5.4	–	–	–	–	–	5.4
Consultants	674.7	268.9	–	–	(34.9)	(34.9)	(13.0)	234.0
Experts	–	407.4	–	–	(18.8)	(18.8)	(4.6)	388.6
Travel of staff	29.7	402.0	–	–	11.8	11.8	2.9	413.8
Contractual services	1 304.7	1 171.9	–	–	49.4	49.4	4.2	1 221.3
General operating expenses	2 186.7	2 013.1	–	–	(4.2)	(4.2)	(0.2)	2 008.9
Supplies and materials	46.1	113.4	–	–	(3.1)	(3.1)	(2.7)	110.3
Furniture and equipment	950.6	412.3	–	–	(2.7)	(2.7)	(0.7)	409.6
Improvement of premises	69.8	44.9	–	–	–	–	–	44.9
Grants and contributions	1101.2	940.9	(940.9)	–	–	(940.9)	(100.0)	–
Total	53 236.0	55 253.2	(940.9)	–	–	(940.9)	(1.7)	54 312.3

Table 19.56

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	418	1 USG, 2 D-2, 15 D-1, 35 P-5, 63 P-4, 52 P-3, 33 P-2/1, 3 NPO, 214 LL
Redeployments	–	1 P-4 from the Office of the Executive Secretary to the Sustainable Development and Countries in Special Situations section within executive direction and management
	–	1 LL from subprogramme 1 to executive direction and management
Proposed for 2023	418	1 USG, 2 D-2, 15 D-1, 35 P-5, 63 P-4, 52 P-3, 33 P-2/1, 3 NPO, 214 LL

Note: The following abbreviations are used in tables and figures: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); (LL), Local level; NPO, National Professional Officer; USG, Under-Secretary-General.

Table 19.57
Overall: proposed posts by category and grade^a

(Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
D-2	2	–	–	–	–	2
D-1	15	–	–	–	–	15
P-5	35	–	–	–	–	35
P-4	63	–	–	–	–	63
P-3	52	–	–	–	–	52
P-2/1	33	–	–	–	–	33
Subtotal	201	–	–	–	–	201
General Service and related						
NPO	3	–	–	–	–	3
LL	214	–	–	–	–	214
Subtotal	217	–	–	–	–	217
Total	418	–	–	–	–	418

^a Includes four temporary posts (three P-4 and one P-3) that were approved pursuant to General Assembly resolution 71/272.

19.210 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 19.58 to 19.60 and figure 19.XIII.

19.211 As reflected in tables 19.58 (1) and 19.59 (1), the overall resources proposed for 2023 amount to \$54,312,300 before recosting, reflecting a decrease of \$940,900 (or 1.7 per cent) compared with the appropriation for 2022. Resource changes result from two factors, namely: (a) technical adjustments; and (b) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 19.58

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) Regular budget

Component/subprogramme	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
A. Policymaking organs	267.9	447.9	–	–	–	–	–	447.9
B. Executive direction and management	3 506.3	3 954.8	–	–	59.9	59.9	1.5	4 014.7
C. Programme of work								
1. Macroeconomic policy, poverty reduction and financing for development	2 924.8	3 000.0	–	–	(72.1)	(72.1)	(2.4)	2 927.9
2. Trade, investment and innovation	3 362.6	3 278.0	–	–	14.7	14.7	0.4	3 292.7

Section 19 Economic and social development in Asia and the Pacific

Component/subprogramme	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
3. Transport	3 127.7	3 370.5	–	–	1.1	1.1	–	3 371.6
4. Environment and development	2 823.7	2 927.6	–	–	4.6	4.6	0.2	2 932.2
5. Information and communications technology and disaster risk reduction and management	2 392.7	2 816.7	–	–	(5.0)	(5.0)	(0.2)	2 811.7
6. Social development	3 368.3	4 005.1	–	–	(42.2)	(42.2)	(1.1)	3 962.9
7. Statistics	2 909.9	3 056.0	–	–	33.3	33.3	1.1	3 089.3
8. Subregional activities for development	4 034.3	4 397.9	–	–	7.2	7.2	0.2	4 405.1
9. Energy	1 728.4	1 799.5	–	–	(1.5)	(1.5)	(0.1)	1 798.0
Subtotal, C	26 672.4	28 651.3	–	–	(59.9)	(59.9)	(0.2)	28 591.4
D. Programme support	22 789.4	22 199.2	(940.9)	–	–	(940.9)	(4.2)	21 258.3
Subtotal, 1	53 236.0	55 253.2	(940.9)	–	–	(940.9)	(1.7)	54 312.3

(2) Extrabudgetary

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	101.3	204.2	68.8	33.7	273.0
C. Programme of work					
1. Macroeconomic policy, poverty reduction and financing for development	161.6	88.9	(88.9)	(100)	–
2. Trade, investment and innovation	2 229.5	4 505.6	(1 415.6)	(31.4)	3 090.0
3. Transport	462.6	897.8	85.0	9.5	982.8
4. Environment and development	2 137.5	3 614.7	(887.4)	(24.5)	2 727.3
5. Information and communications technology and disaster risk reduction and management	2 225.8	5 367.8	(640.9)	(11.9)	4 726.9
6. Social development	869.9	1 751.1	(333.0)	(19.0)	1 418.1
7. Statistics	2 169.2	4 004.5	(926.3)	(23.1)	3 078.2
8. Subregional activities for development	1 446.4	2 710.7	(134.0)	(4.9)	2 576.7
9. Energy	805.2	1 072.8	(495.1)	(46.1)	577.7
Subtotal, C	12 507.7	24 013.9	(4 836.2)	(20.1)	19 177.7
D. Programme support	4 242.7	4 271.5	(17.6)	(0.4)	4 253.9
Subtotal, 2	16 851.7	28 489.6	(4 785.0)	(16.8)	23 704.6
Total	70 087.7	83 742.8	(5 725.9)	(6.8)	78 016.9

Table 19.59

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	24	–	–	1	1	25
C. Programme of work						
1. Macroeconomic policy, poverty reduction and financing for development	23	–	–	(1)	(1)	22
2. Trade, investment and innovation	25	–	–	–	–	25
3. Transport	25	–	–	–	–	25
4. Environment and development	22	–	–	–	–	22
5. Information and communications technology and disaster risk reduction and management	21	–	–	–	–	21
6. Social development	30	–	–	–	–	30
7. Statistics	24	–	–	–	–	24
8. Subregional activities for development	25	–	–	–	–	25
9. Energy	12	–	–	–	–	12
Subtotal, C	207	–	–	(1)	(1)	206
D. Programme support	187	–	–	–	–	187
Subtotal, 1	418	–	–	–	–	418

(2) *Extrabudgetary*

Component/subprogramme	2022 estimate	Change	2023 estimate
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work			
1. Macroeconomic policy, poverty reduction and financing for development	–	–	–
2. Trade, investment and innovation	11	–	11
3. Transport	2	–	2
4. Environment and development	10	–	10
5. Information and communications technology and disaster risk reduction and management	18	5	23
6. Social development	3	–	3
7. Statistics	14	(1)	13
8. Subregional activities for development	24	(2)	22
9. Energy	–	–	–
Subtotal, C	82	2	84
D. Programme support	32	–	32
Subtotal, 2	114	2	116
Total	532	2	534

Note: Extrabudgetary posts include experts on a non-reimbursable loan.

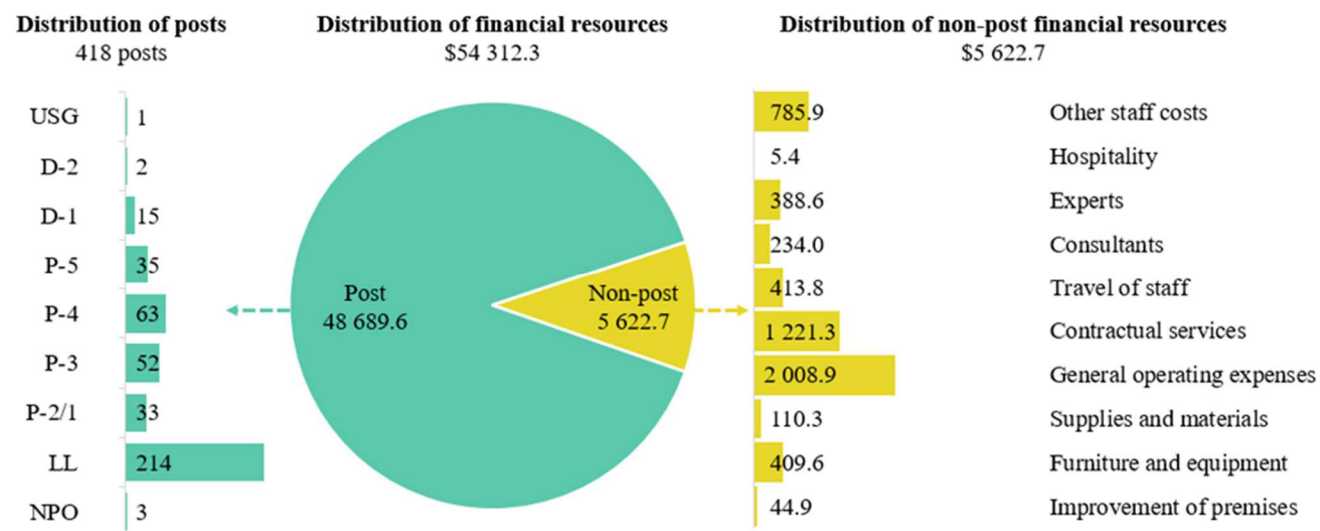
Table 19.60
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	46 432.7	48 689.6	–	–	–	–	48 689.6
Non-post	6 803.3	6 563.6	(940.9)	–	–	(940.9)	(14.3) 5 622.7
Total	53 236.0	55 253.2	(940.9)	–	–	(940.9)	(1.7) 54 312.3
Post resources by category							
Professional and higher		201	–	–	–	–	201
General Service and related		217	–	–	–	–	217
Total		418	–	–	–	–	418

Figure 19.XIII
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

19.212 As reflected in table 19.58 (1), resource changes reflect a decrease of \$940,900 under programme support related to the removal of non-recurrent requirements approved by the General Assembly for 2022 in its resolution 76/246 relating to the seismic mitigation retrofit and life-cycle replacements project at ESCAP. Resource requirements relating to the seismic mitigation project at ESCAP will be presented to the General Assembly in the report of the Secretary-General on the seismic mitigation

retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific premises in Bangkok during the main part of the seventy-seventh session of the Assembly.

Other changes

19.213 As reflected in table 19.58 (1), the net effect of the proposed changes is cost-neutral. The breakdown of changes is as follows:

- (a) **Executive direction and management.** The increase of \$59,900 in post resources relates to the inward redeployment of a Local level post from subprogramme 1 (see annex III);
- (b) **Subprogramme 1, Macroeconomic policy, poverty reduction and financing for development.** The net decrease of \$72,100 comprises: (i) a decrease under post resources (\$59,900), which relates to the outward redeployment of one Local level post to executive direction and management (see annex III); (ii) reduced requirements under consultants (\$7,800) and experts (\$12,000) owing to a decrease in the number of expert group meetings and associated consultant services; and (iii) a decrease in travel of staff (\$4,000) owing to a reduced volume of planned travel, offset in part by an increase in contractual services (\$11,600) owing to an increase in requirements for a publication for the *Financing for Development in Asia and the Pacific* series;
- (c) **Subprogramme 2, Trade, investment and innovation.** The increase of \$14,700 under non-post resources relates mainly to an increased requirement under contractual services (\$14,100) owing to an increase in the provision for the substantive editing of a flagship publication on trade and investment;
- (d) **Subprogramme 3, Transport.** The increase of \$1,100 under non-post resources relates mainly to an increased requirement under consultants (\$1,400) owing to an increase in the number of consultancy days required to support planned expert group meetings;
- (e) **Subprogramme 4, Environment and development.** The net increase of \$4,600 under non-post resources relates mainly to an increased requirement under contractual services (\$5,400) owing to the increase in the number of publications, offset in part by a decrease under consultants (\$1,300) owing to a reduction in the number of consultancy days required;
- (f) **Subprogramme 5, Information and communications technology and disaster risk reduction and management.** The net decrease of \$5,000 under non-post resources relates mainly to a decreased requirement under experts (\$12,000) and consultants (\$3,700) owing to a reduced number of expert group meetings and associated consultancy services, offset in part by an increase in contractual services (\$10,900) owing to the publication of one flagship report on disaster risk reduction;
- (g) **Subprogramme 6, Social development.** The net decrease of \$42,200 under non-post resources relates mainly to decreased requirements under consultants (\$20,400) and experts (\$17,600) owing to a reduced number of expert group meetings on the social outlook for Asia and the Pacific and associated consultancy services, as well as contractual services (\$12,600) owing to a reduced number of publications, offset in part by an increase in travel of staff (\$8,400) owing to an increase in planned travel for effective engagement with member States in the region in the implementation of the 2030 Agenda;
- (h) **Subprogramme 7, Statistics.** The increase of \$33,300 under non-post resources relates mainly to an increase in requirements under experts (\$24,500) and consultants (\$3,900) owing to an increased number of experts required for the expert group meetings and associated consultancy services, as well as travel of staff (\$3,700) owing to an increase in planned travel for effective engagement with member States in the region in the implementation of the 2030 Agenda;
- (i) **Subprogramme 8, component 1, Subregional activities for development in the Pacific.** The increase of \$7,900 under non-post resources relates mainly to increased requirements under general operating expenses (\$7,500) owing to an anticipated increase in communication costs owing to an upgrade of the Internet bandwidth;

- (j) **Subprogramme 8, component 2, Subregional activities for development in East and North-East Asia.** The net decrease of \$2,000 under non-post resources relates mainly to a decreased requirement under experts (\$2,600) owing to a reduced number of expert group meetings and general operating expenses (\$2,200) as a result of lower requirements for communication services and maintenance of equipment, offset in part by an increase under consultants (\$3,500) owing to consultancy requirements in the area of emerging economic and social development issues in East and North-East Asia;
- (k) **Subprogramme 8, component 3, Subregional activities for development in North and Central Asia.** The decrease of \$6,700 under non-post resources relates mainly to decreased requirements under contractual services (\$2,900) owing to a reduced requirement for logistical support for meetings and general operating expenses (\$2,900) as a result of a reduced requirement for maintenance of official vehicles and communication services;
- (l) **Subprogramme 8, component 4, Subregional activities for development in South and South-West Asia.** The decrease of \$3,900 in non-post resources relates mainly to a decrease in the provision for general operating expenses (\$6,500) as a result of reduced communications and utilities requirements, as well as an anticipated decrease in the requirement under experts (\$1,800) as a result of reduced costs associated with travel for expert group meetings, offset in part by increased requirements under contractual services (\$5,400) owing to an increase in data processing services;
- (m) **Subprogramme 8, component 5, Subregional activities for development in South-East Asia.** The increase of \$11,900 in non-post resources relates to increased requirements under consultants (\$4,800) and experts (\$7,100) owing to an increase in the number of expert group meetings and associated consultancy services;
- (n) **Subprogramme 9, Energy.** The decrease of \$1,500 in non-post resources relates mainly to reduced requirements under consultancy services (\$5,300) owing to a decrease in the provision for such services in the area of energy connectivity, offset in part by an increase in the provision for travel of staff (\$4,500) owing to the increased volume of travel planned for enhancing engagement with member States in support of the implementation of the 2030 Agenda.

Extrabudgetary resources

- 19.214 As reflected in tables 19.58 (2) and 19.59 (2), ESCAP expects to continue to receive both cash and in-kind contributions, which would complement regular budget resources. In 2023, extrabudgetary resources are estimated at \$23,704,500 and would provide for 116 posts, as presented in table 19.59 (2). Total in-kind contributions, valued at \$4.52 million, comprise donated right-to-use premises in Bangkok for ESCAP (valued at \$1.3 million) and premises at subregional offices and regional institutes (valued at \$1.8 million), as well as experts on non-reimbursable loans and United Nations Volunteers (valued at \$1.4 million). Extrabudgetary resources represent 30.4 per cent of the total resources for this section.
- 19.215 The extrabudgetary resources under this section are subject to the oversight of the secretariat of ESCAP, which has delegated authority from the Secretary-General.

Policymaking organs

- 19.216 The resources proposed under this component would cover the requirements for standing intergovernmental meetings serviced by the secretariat. The Commission, which consists of 53 members and 9 associate members, provides overall direction to the work of the secretariat and reports to the Economic and Social Council. It meets annually, with each session comprising a senior officials segment and a ministerial segment, to discuss and decide on important issues pertaining to inclusive and sustainable development in the region. The provisions proposed for 2023 are in accordance with Commission resolution 73/1, which set out the conference structure of the Commission, comprising

the Asia-Pacific Forum on Sustainable Development and nine committees. In addition to the annual session of the Commission and the Asia-Pacific Forum, the biennial sessions of the following three committees will be held: the Committee on Macroeconomic Policy, Poverty Reduction and Financing for Development; the Committee on Trade and Investment; and the Committee on Disaster Risk Reduction. In addition, no more than eight ad hoc ministerial conferences or other intergovernmental meetings should be held in addition to the regular calendar of intergovernmental meetings during each biennium. In accordance with Commission resolution 74/9, the third Asian and Pacific Energy Forum will be organized as an ad hoc meeting in place of the Committee on Energy, in accordance with the provisions of the conference structure of the Commission (E/2017/39-E/ESCAP/73/40, annex II). The seventh Asian and Pacific Population Conference, a statutory organ of the Commission, will also be convened, in accordance with Commission resolution 74 (XXIII).

19.217 Table 19.61 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

Table 19.61
Policymaking organs

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Economic and Social Commission for Asia and the Pacific	The Commission provides overall direction to the work of the secretariat and reports to the Economic and Social Council. It holds regular annual sessions, with each session comprising a senior officials segment and a ministerial segment, to discuss and decide on important issues pertaining to inclusive and sustainable development in the region in the follow-up to the adoption of the 2030 Agenda.	Mandate: Economic and Social Council resolutions 37 (IV), 1895 (LVII) and 2015/30 Membership: 53 members and 9 associate members Number of sessions in 2023: 1 (seventy-ninth session)	213.3	255.2
Asia-Pacific Forum on Sustainable Development	The Forum is an inclusive intergovernmental platform that meets annually. It supports regional preparations for the high-level political forum on sustainable development under the auspices of both the Economic and Social Council and the General Assembly.	Mandate: Economic and Social Council resolution 2015/30 and Commission resolutions 71/1 and 73/1 Membership: 53 members and 9 associate members Number of sessions in 2023: 1 (tenth session)	24.6	22.3
Committee on Transport	A subsidiary organ of the Commission that addresses transport issues.	Mandate: Economic and Social Council resolution 2015/30 and decision 2017/269 and Commission resolution 71/1 Membership: 53 members and 9 associate members Number of sessions in 2023: none	24.6	–
Committee on Environment and Development	A subsidiary organ of the Commission that addresses environment and development issues.	Mandate: Economic and Social Council resolution 2015/30 and Commission resolution 71/1 Membership: 53 members and 9 associate members Number of sessions in 2023: none	24.6	–

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<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Committee on Information and Communications Technology, Science, Technology and Innovation	A subsidiary organ of the Commission that addresses information and communications technology and science, technology and innovation issues.	Mandate: Economic and Social Council resolution 2015/30 and Commission resolution 71/1 Membership: 53 members and 9 associate members Number of sessions in 2023: none	24.6	–
Committee on Social Development	A subsidiary organ of the Commission that addresses social development issues.	Mandate: Economic and Social Council resolution 2015/30 and Commission resolution 71/1 Membership: 53 members and 9 associate members Number of sessions in 2023: none	24.6	–
Committee on Statistics	A subsidiary organ of the Commission that addresses statistical issues.	Mandate: Economic and Social Council resolution 2015/30 and Commission resolution 71/1 Membership: 53 members and 9 associate members Number of sessions in 2023: none	24.6	–
Committee on Macroeconomic Policy, Poverty Reduction and Financing for Development	A subsidiary organ of the Commission that addresses macroeconomic policy, poverty reduction and financing for development issues.	Mandate: Economic and Social Council resolution 2015/30 and Commission resolution 71/1 Membership: 53 members and 9 associate members Number of sessions in 2023: 1 (fourth session)	–	15.1
Committee on Trade and Investment	A subsidiary organ of the Commission that addresses trade and investment issues.	Mandate: Economic and Social Council resolution 2015/30 and Commission resolution 71/1 Membership: 53 members and 9 associate members Number of sessions in 2023: 1 (eighth session)	–	15.1
Committee on Disaster Risk Reduction	A subsidiary organ of the Commission that addresses disaster risk reduction issues.	Mandate: Economic and Social Council resolution 2015/30 and Commission resolution 71/1 Membership: 53 members and 9 associate members Number of sessions in 2023: 6 (eighth session)	–	15.1
Committee on Energy	A subsidiary organ of the Commission that addresses energy issues.	Mandate: Economic and Social Council resolution 2015/30 and Commission resolution 71/1 Membership: 53 members and 9 associate members Number of sessions in 2023: none	–	–
Ministerial Conference on Transport	The Conference will evaluate the implementation of the Regional Action Programme for Sustainable Transport Connectivity in Asia and the Pacific, phase I (2017–2021) and consider a future programme of work.	Mandate: Economic and Social Council decision 2017/269 and Commission resolution 73/4 Membership: 53 members and 9 associate members Number of sessions in 2023: none	–	–

Part V Regional cooperation for development

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Ministerial Conference on Regional Economic Cooperation and Integration in Asia and the Pacific	The Conference will review progress made in the advancement of regional economic cooperation and integration.	Mandate: Economic and Social Council decision 2018/260 and Commission resolution 74/10 Membership: 53 members and 9 associate members Number of sessions in 2023: none	–	–
Asia-Pacific Review of the Madrid International Plan of Action on Ageing	The Conference will review progress made in the advancement of regional economic cooperation and integration.	Mandate: General Assembly resolution 75/152 and Economic and Social Council resolution 2020/8 Membership: 53 members and 9 associate members Number of sessions in 2023: none	31.2	–
Review of the Asian and Pacific Decade of Persons with Disabilities, 2013–2022	The conference will review the implementation of the Asian and Pacific Decade of Persons with Disabilities, 2013–2022, and consider a future programme of work.	Mandate: Commission resolutions 69/13 and 74/7 Membership: 53 members and 9 associate members Number of sessions in 2023: none	31.2	–
Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific	The conference will review progress in implementation of Phase-I and the start of the Phase-II of the Asia-Pacific Plan of Action on Space Applications for Sustainable Development (2018–2030).	Mandate: Commission decision 75/4 and Commission resolution 75/6 Membership: 53 members and 9 associate members Number of sessions in 2023: none	24.6	–
Asian and Pacific Energy Forum		Mandate: Commission resolutions 67/2, 70/9, 73/8 and 74/9 Membership: 53 members and 9 associate members Number of sessions in 2023: 1 (third session)	–	15.1
Asian and Pacific Population Conference		Mandate: Commission resolution 74 (XXIII) Membership: 53 members and 9 associate members Number of sessions in 2023: 1 (seventh session)	–	110.0
Total			447.9	447.9

19.218 The proposed regular budget resources for 2023 amount to \$447,900 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 19.62 and figure 19.XIV.

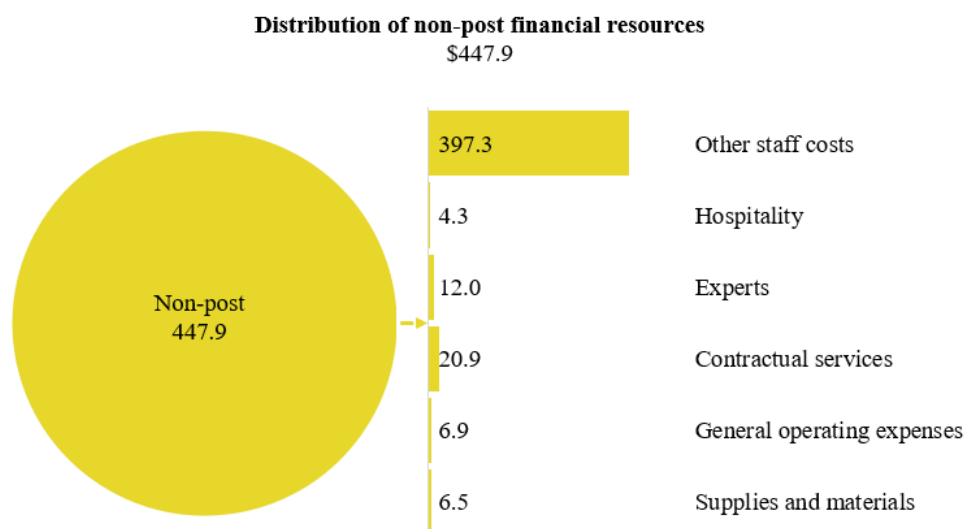
Table 19.62
Policymaking organs: evolution of financial resources

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Non-post	267.9	447.9	–	–	–	–	447.9
Total	267.9	447.9	–	–	–	–	447.9

Figure 19.XIV
Policymaking organs: distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars)



Executive direction and management

- 19.219 Executive direction and management is led by the Office of the Executive Secretary and supported by the Sustainable Development and Countries in Special Situations section. The Office provides overall policy direction and management to the secretariat to support member States through the provision of strategic analyses, policy options and capacity-building activities. The efforts are aimed at addressing key development challenges through the provision of innovative solutions for equitable and inclusive economic prosperity, social progress and environmental sustainability across Asia and the Pacific. Emerging issues in the regional development agenda will be identified, and regional concerns and priorities will be articulated at the global level.
- 19.220 The Office of the Executive Secretary provides guidance to divisions, subregional offices and regional institutions on the implementation of the ESCAP programme of work and on ensuring its accountability. It also provides direction on the mainstreaming of policies and strategies relating to gender equality and the empowerment of women, as well as on disability inclusion, across the programme of work.
- 19.221 The Office of the Executive Secretary provides overall direction and management with respect to the preparation of the annual theme study and the organization of the annual session of the Commission, an inclusive intergovernmental platform for regional cooperation. It also guides the implementation of

- reforms to the ESCAP conference structure pursuant to Commission resolution [73/1](#); the strengthening of organizational effectiveness and results-based management; and the implementation of United Nations system-wide change management and reform initiatives.
- 19.222 The Office of the Executive Secretary provides overall direction to programme support units in ensuring gender-sensitive and disability-inclusive programme planning and financial and human resources management, as well as accountability systems. Every effort will be made to advance gender parity.
- 19.223 The Sustainable Development and Countries in Special Situations section supports the accelerated implementation of the 2030 Agenda in the least developed countries, landlocked developing countries and small island developing States. The section takes a concerted approach to mainstreaming the issues faced by these groups of countries in the overall programme of work, monitors the implementation of the programmes of action for these countries and provides strategic analyses to address key development challenges. It also guides the organization of the Asia-Pacific Forum on Sustainable Development as the multi-stakeholder platform through which to discuss, review and follow up on regional priorities and needs for sustainable development.
- 19.224 In accordance with the 2030 Agenda, in particular target 12.6 of the Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycle, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), as well as with the environmental policy of the United Nations Secretariat ([ST/SGB/2019/7](#)), the Office is integrating environmental management practices into its operations. In 2021, ESCAP continued the energy efficiency efforts through its daily Earth Hour campaign, through which office lights were automatically switched off during the lunch break, and improvements and adjustments to facilities management systems. ESCAP achieved an energy efficiency improvement of 40 per cent compared with 2016 – its reference environmental baseline year – and 15 per cent compared with 2020. The energy efficiency improvements are equivalent to 7,171 tons of carbon dioxide over the five years since the launch of the ESCAP environmental management system. In the period 2020–2021, ESCAP expanded its on-site solar panels and purchased international renewable energy certificates to source 100 per cent of its energy consumption from solar energy produced locally in Thailand, thus achieving the United Nations Secretariat 2030 targets as early as in 2020. In the same year, ESCAP continued its waste prevention and management efforts and achieved a rate of 80 per cent for waste recycling (an increase of 56 per cent compared with 2016). Efforts included the continuation of the compound-wide ban on all main single-use catering items and the establishment of a new waste management system that boosted recycling (centralized recycling bins, a new waste sorting area and organic waste composting). In 2021, ESCAP meetings were organized online or in a format, which significantly reduced the organizational air travel footprint by more than 90 per cent. ESCAP will have achieved climate neutrality in its 2021 operations by procuring certified carbon emission reduction credits by June 2022. In 2022, the Office will continue to reduce its carbon footprint through the establishment of an environmental management system to ensure systematic and monitored environmental management. The system will serve to target energy, waste, water, sustainable meetings and travel and will address staff awareness as a cross-cutting issue for all the identified environmental issues. It should be noted that, although ESCAP reduction trends were already in place and yielding positive environmental results before the COVID-19 pandemic, the levels of progress reached to date in some of the targeted areas may not be sustainable at the same level in the long term if building occupancy rates and air travel were to increase.
- 19.225 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 19.63. Restrictions on international travel and increased entry requirements during the COVID-19 pandemic continued to have a negative impact on the timely planning and preparation of travel. The advance purchase compliance rate decreased, from 49 per cent in 2020 to 39 per cent in 2021. The number of travel requests continued to be extremely low, although a sharp increase, from 12 in the third quarter of 2021 to 61 in the fourth quarter – when some member States in the Asia-Pacific region relaxed their international travel and entry restrictions – was observed. While ESCAP continues to implement measures to improve the compliance rate,

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which include regular monitoring of and reporting on the Organization's advance purchase compliance rate, as well as bilateral consultations with respective divisions/offices to improve their travel planning, the evolving pandemic situation, as well as ever-changing policies and restrictions related to travel, have affected the compliance rate.

Table 19.63
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	81	93	93	100	100
Air tickets purchased at least two weeks before the commencement of travel	61	49	39	100	100

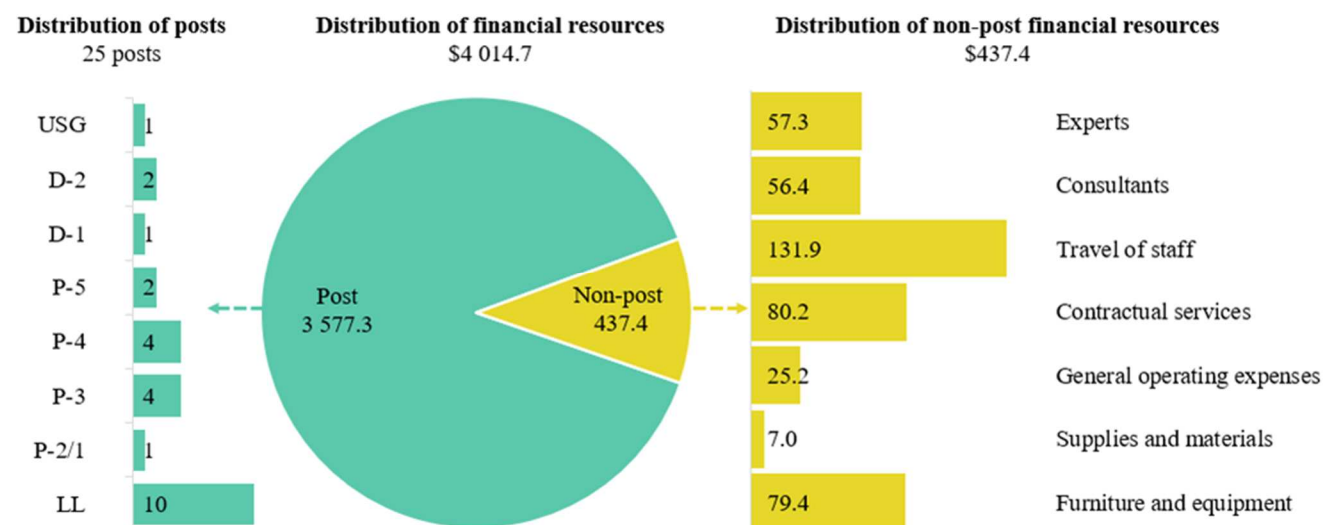
19.226 The proposed regular budget resources for 2023 amount to \$4,014,700 and reflect a net increase of \$59,900 in the resource level compared with the appropriation for 2022. The proposed increase is explained in paragraph 19.213 (a). Additional details on the distribution of the proposed resources for 2023 are reflected in table 19.64 and figure 19.XV.

Table 19.64
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	3 179.3	3 517.4	–	–	59.9	59.9	1.7	3 577.3
Non-post	327.0	437.4	–	–	–	–	–	437.4
Total	3 506.3	3 954.8	–	–	59.9	59.9	1.5	4 014.7
Post resources by category								
Professional and higher		15	–	–	–	–	–	15
General Service and related		9	–	–	1	1	11.1	10
Total		24	–	–	1	1	4.2	25

Figure 19.XV
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.227 Extrabudgetary resources are estimated at \$273,000 under executive direction and management and would provide for non-post resources. The resources would support: (a) a technical cooperation project with the Asian Development Bank and UNDP on the implementation of the 2030 Agenda; and (b) research and capacity-building activities for least developed countries. The estimated increase of \$68,750 compared with 2022 is attributable mainly to the anticipated recovery from COVID-19 pandemic disruptions, which would allow for normalization of travel activities.

Programme of work

Subprogramme 1

Macroeconomic policy, poverty reduction and financing for development

19.228 The proposed regular budget resources for 2023 amount to \$2,927,900 and reflect a decrease of \$72,100 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 19.213 (b). Additional details on the distribution of resources for 2023 are reflected in table 19.65 and figure 19.XVI.

Table 19.65

Subprogramme 1: evolution of financial and post resources

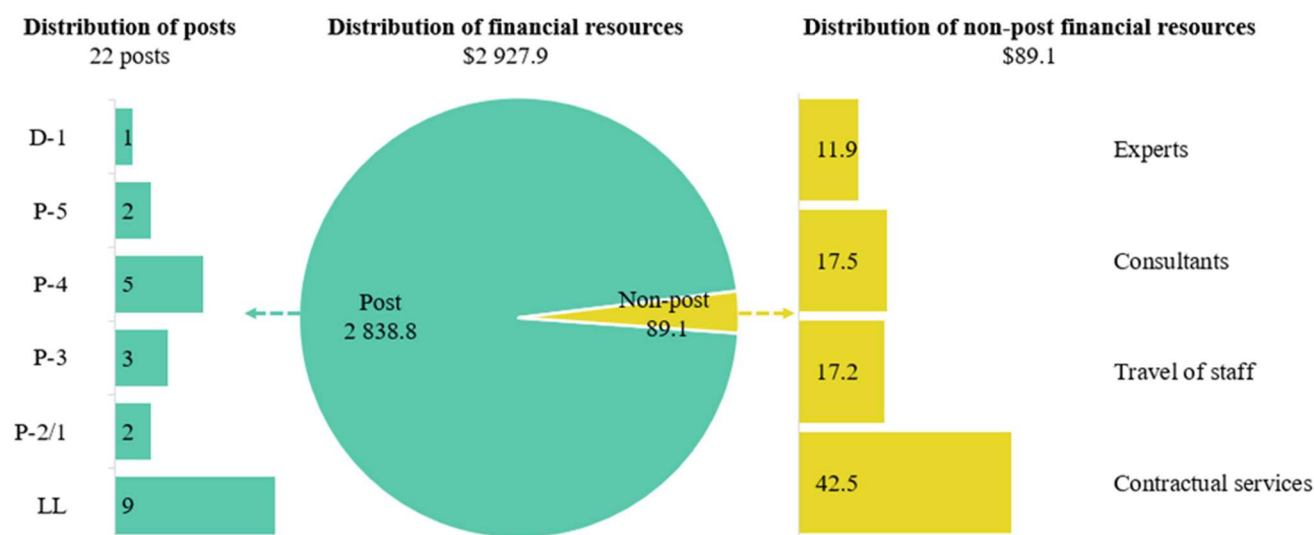
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	2 816.0	2 898.7	–	–	(59.9)	(59.9)	(2.1)	2 838.8
Non-post	108.8	101.3	–	–	(12.2)	(12.2)	(12.0)	89.1
Total	2 924.8	3 000.0	–	–	(72.1)	(72.1)	(2.4)	2 927.9

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Post resources by category							
Professional and higher		13	–	–	–	–	13
General Service and related		10	–	–	(1)	(1)	(10.0)
Total		23	–	–	(1)	(1)	(4.3)

Figure 19.XVI
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.229 No extrabudgetary resources are estimated for this subprogramme in 2023. The estimated decrease of \$88,900 is attributable mainly to the completion of technical cooperation projects in 2022.

**Subprogramme 2
 Trade, investment and innovation**

19.230 The proposed regular budget resources for 2023 amount to \$3,292,700 and reflect an increase of \$14,700 in the resource level compared with the appropriation for 2022. The proposed increase is explained in paragraph 19.213 (c). Additional details on the distribution of the proposed resources for 2023 are reflected in table 19.66 and figure 19.XVII.

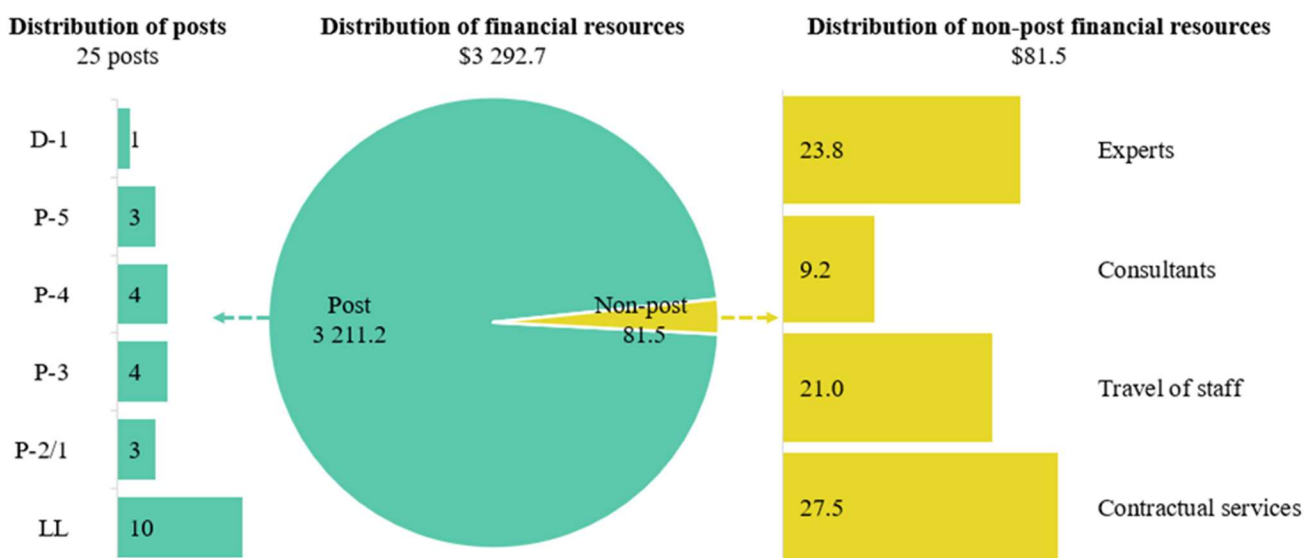
Table 19.66
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	3 289.0	3 211.2	–	–	–	–	–	3 211.2
Non-post	73.6	66.8	–	–	14.7	14.7	22.0	81.5
Total	3 362.6	3 278.0	–	–	14.7	14.7	0.4	3 292.7
Post resources by category								
Professional and higher		15	–	–	–	–	–	15
General Service and related		10	–	–	–	–	–	10
Total		25	–	–	–	–	–	25

Figure 19.XVII
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.231 Extrabudgetary resources for the subprogramme are estimated at \$3,090,000 and would provide for 11 posts (1 P-5, 2 P-4, 2 P-3, 1 National Professional Officer and 5 Local level), as well as non-post resources. The resources would support technical cooperation projects on women’s entrepreneurship (innovative finance component), trade policy and facilitation, investment, enterprise and innovation, as well as technical cooperation activities and the operational costs of the Asian and Pacific Centre for Transfer of Technology. The estimated decrease of \$1,415,600 is attributable mainly to the completion of technical cooperation projects in 2022.

Subprogramme 3 Transport

19.232 The proposed regular budget resources for 2023 amount to \$3,371,600 and reflect an increase of \$1,100 compared with the appropriation for 2022. The proposed increase is explained in paragraph 19.213 (d). Additional details on the distribution of the proposed resources for 2023 are reflected in table 19.67 and figure 19.XVIII.

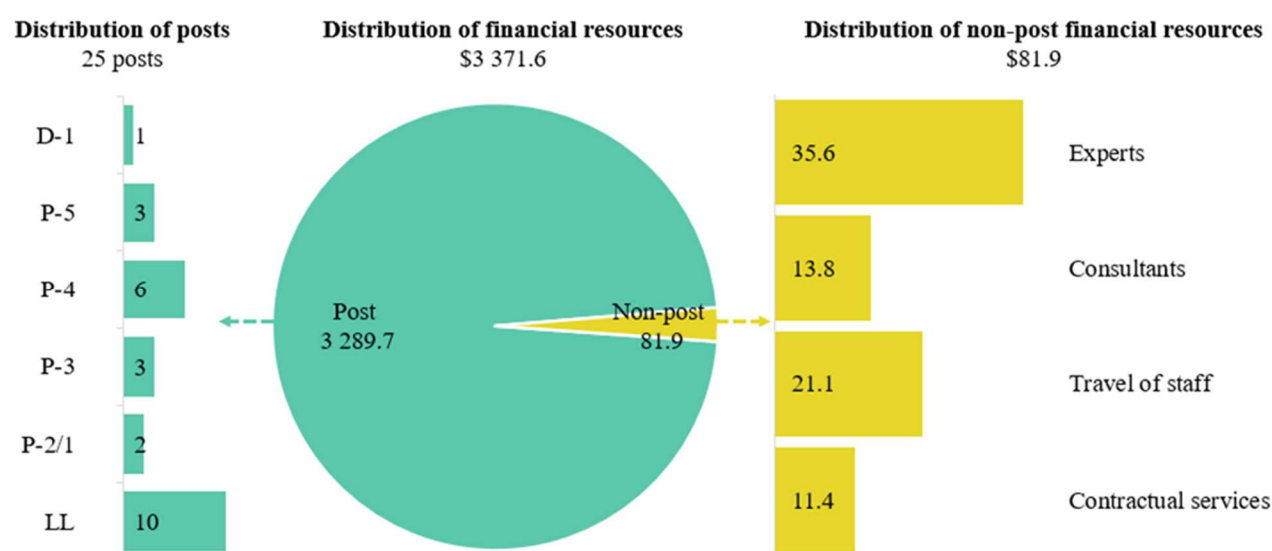
Table 19.67
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	3 073.7	3 289.7	–	–	–	–	–	3 289.7
Non-post	54.0	80.8	–	–	1.1	1.1	1.4	81.9
Total	3 127.7	3 370.5	–	–	1.1	1.1	0.0	3 371.6
Post resources by category								
Professional and higher		15	–	–	–	–	–	15
General Service and related		10	–	–	–	–	–	10
Total		25	–	–	–	–	–	25

Figure 19.XVIII
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.233 Extrabudgetary resources for the subprogramme are estimated at \$982,800 and would provide for two posts (P-4), as well as non-post resources. The resources would contribute to the achievement of Goals 3, 9 and 11 by supporting technical cooperation projects focused on sustainable transport connectivity and logistics and sustainable transport mobility in the Asia-Pacific region. The estimated increase of \$85,000 is attributable mainly to projected contributions to support technical cooperation projects on sustainable transport development in the region.

**Subprogramme 4
Environment and development**

19.234 The proposed regular budget resources for 2023 amount to \$2,932,200 and reflect an increase of \$4,600 compared with the appropriation for 2022. The proposed increase is explained in paragraph 19.213 (e). Additional details on the distribution of the proposed resources for 2023 are reflected in table 19.68 and figure 19.XIX.

Table 19.68
Subprogramme 4: evolution of financial and post resources

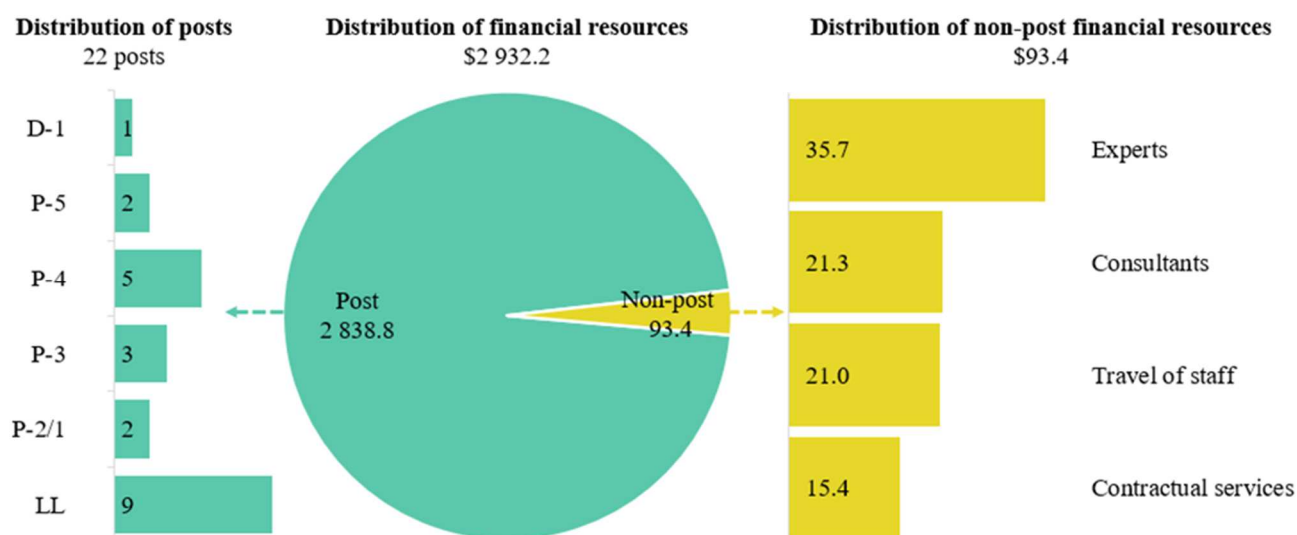
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 719.4	2 838.8	–	–	–	–	–	2 838.8
Non-post	104.3	88.8	–	–	4.6	4.6	5.2	93.4
Total	2 823.7	2 927.6	–	–	4.6	4.6	0.2	2 932.2
Post resources by category								
Professional and higher		13	–	–	–	–	–	13
General Service and related		9	–	–	–	–	–	9
Total		22	–	–	–	–	–	22

Figure 19.XIX

Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)


Extrabudgetary resources

- 19.235 Extrabudgetary resources for the subprogramme are estimated at \$2,727,300 and would provide for 10 posts (1 P-5, 2 P-4, 2 P-3, 1 National Professional Officer and 4 Local level), as well as non-post resources. The resources would support technical cooperation projects on the achievement of Goals 1, 2, 6, 11–15 and 17, in particular in the promotion of regional cooperation and networking, research and analysis and capacity-building, for sustainable urban development and sustainable agricultural mechanization in the Asia-Pacific region. The estimated decrease of \$887,400 compared with the appropriation for 2022 reflects the completion of technical cooperation projects in 2022.

**Subprogramme 5
Information and communications technology and disaster risk reduction
and management**

- 19.236 The proposed regular budget resources for 2023 amount to \$2,811,700 and reflect a decrease of \$5,000 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 19.213 (f). Additional details on the distribution of the proposed resources for 2023 are reflected in table 19.69 and figure 19.XX.

Table 19.69

Subprogramme 5: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

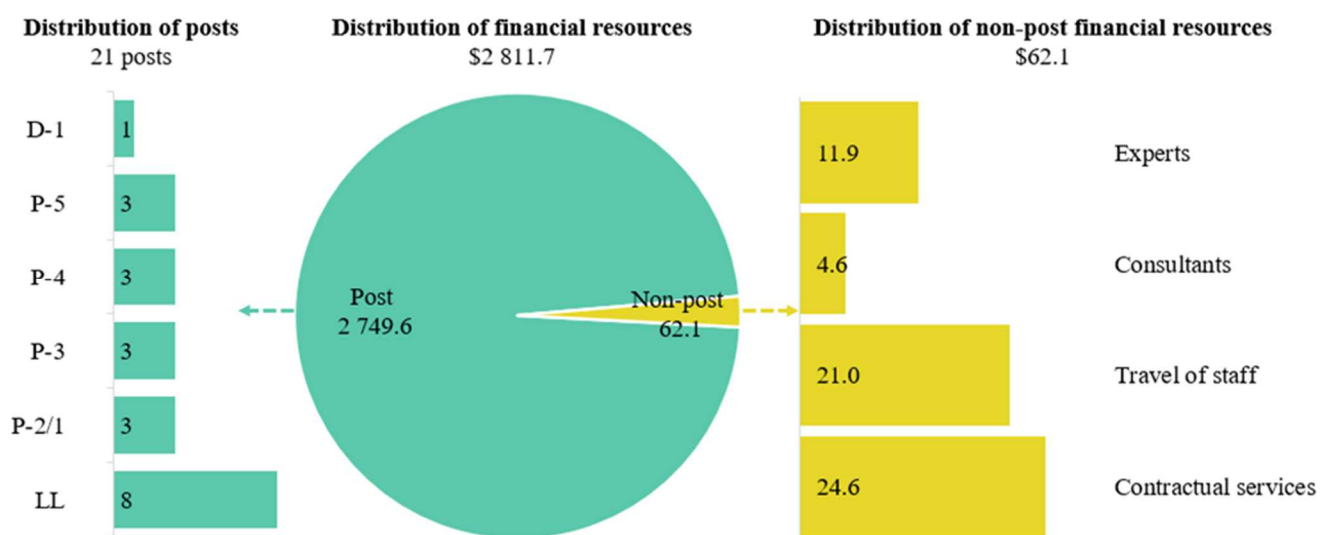
	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	2 328.1	2 749.6	–	–	–	–	2 749.6
Non-post	64.6	67.1	–	–	(5.0)	(5.0)	62.1
Total	2 392.7	2 816.7	–	–	(5.0)	(5.0)	2 811.7

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		13	–	–	–	–	–	13
General Service and related		8	–	–	–	–	–	8
Total		21	–	–	–	–	–	21

Figure 19.XX

Subprogramme 5: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.237 Extrabudgetary resources for the subprogramme are estimated at \$4,726,900 and would provide for 23 posts (2 D-1, 1 P-5, 3 P-4, 5 P-3, 4 National Professional Officer and 8 Local level), as well as non-post resources. The resources would support technical cooperation projects on the achievement of all the Goals, in particular Goals 1, 4, 5, 9–11, 13–15 and 17, through efforts to bridge the digital divide and to advance the use of technologies and geospatial data for disaster resilience in particular and for the implementation of the 2030 Agenda in the region, considering social, economic and environmental aspects. The resources would also support the operational costs and technical cooperation activities of the Asian and Pacific Training Centre for Information and Communication Technology for Development and the Asian and Pacific Centre for the Development of Disaster Information Management. The estimated decrease of \$640,900 is attributable mainly to the completion of technical cooperation projects in 2022.

**Subprogramme 6
Social development**

19.238 The proposed regular budget resources for 2023 amount to \$3,962,900 and reflect a decrease of \$42,200 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 19.213 (g). Additional details on the distribution of the proposed resources for 2023 are reflected in table 19.70 and figure 19.XXI.

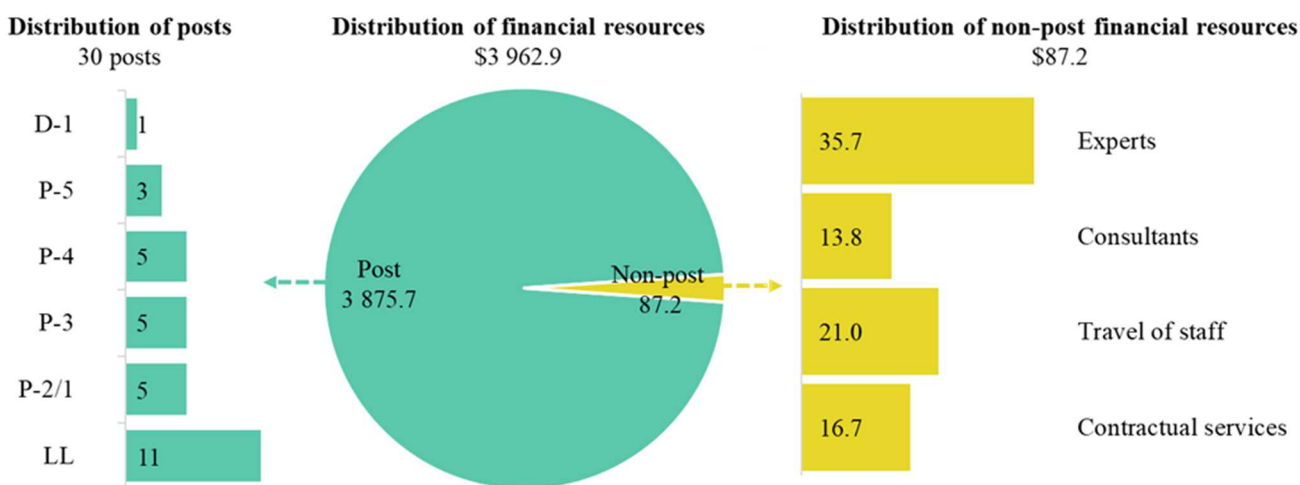
Table 19.70
Subprogramme 6: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 229.0	3 875.7	–	–	–	–	–	3 875.7
Non-post	139.3	129.4	–	–	(42.2)	(42.2)	(32.6)	87.2
Total	3 368.3	4 005.1	–	–	(42.2)	(42.2)	(1.1)	3 962.9
Post resources by category								
Professional and higher		19	–	–	–	–	–	19
General Service and related		11	–	–	–	–	–	11
Total		30	–	–	–	–	–	30

Figure 19.XXI
Subprogramme 6: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.239 Extrabudgetary resources for the subprogramme are estimated at \$1,418,100 and would provide for three posts (2 P-4 and 1 P-3), as well as non-post resources. The resources would support technical cooperation projects on achieving Goals 1, 3–5, 8, 10 and 17 and would support member States in addressing the needs of those left furthest behind; enhancing social protection, the promotion of the rights and inclusion of persons with disabilities, older persons and migrants; and promoting gender equality and the economic empowerment of women. The estimated decrease of \$333,000 compared with the appropriation for 2022 reflects the completion of technical cooperation projects in 2022.

Subprogramme 7 Statistics

19.240 The proposed regular budget resources for 2023 amount to \$3,089,300 and reflect an increase of \$33,300 compared with the appropriation for 2022. The proposed increase is explained in paragraph 19.213 (h). Additional details on the distribution of the proposed resources for 2023 are reflected in table 19.71 and figure 19.XXII.

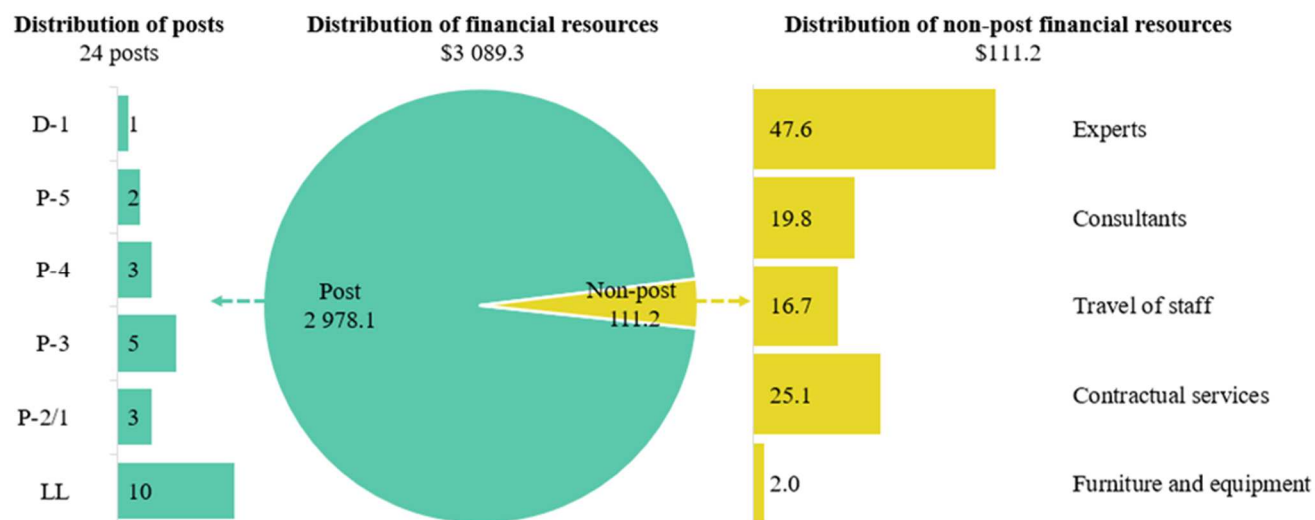
Table 19.71
Subprogramme 7: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 812.7	2 978.1	–	–	–	–	–	2 978.1
Non-post	97.2	77.9	–	–	33.3	33.3	42.7	111.2
Total	2 909.9	3 056.0	–	–	33.3	33.3	1.1	3 089.3
Post resources by category								
Professional and higher		14	–	–	–	–	–	14
General Service and related		10	–	–	–	–	–	10
Total		24	–	–	–	–	–	24

Figure 19.XXII
Subprogramme 7: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.241 Extrabudgetary resources for the subprogramme are estimated at \$3,078,200 and would provide for 13 posts (1 D-1, 1 P-5, 1 P-4, 4 P-3, 1 P-2/1 and 5 Local level), as well as non-post resources. The resources would support statistical capacity-building activities to enhance data and statistics for the

2030 Agenda and would improve national monitoring systems by strengthening policy-data links. The resources would also support operational costs and technical cooperation activities of the Statistical Institute for Asia and the Pacific. The estimated decrease of \$926,300 is attributable mainly to the completion of technical cooperation projects in 2022.

Subprogramme 8 Subregional activities for development

19.242 The proposed regular budget resources for 2023 amount to \$4,405,100 and reflect an increase of \$7,200 compared with the appropriation for 2022. The proposed regular budget resources for 2023 of the various components of the subprogramme are presented below.

Component 1 Subregional activities for development in the Pacific

19.243 The proposed regular budget resources for 2023 amount to \$1,430,200 and reflect an increase of \$7,900 compared with the appropriation for 2022. The proposed increase is explained in paragraph 19.213 (i). Additional details on the distribution of the proposed resources for 2023 are reflected in table 19.72 and figure 19.XXIII.

Table 19.72

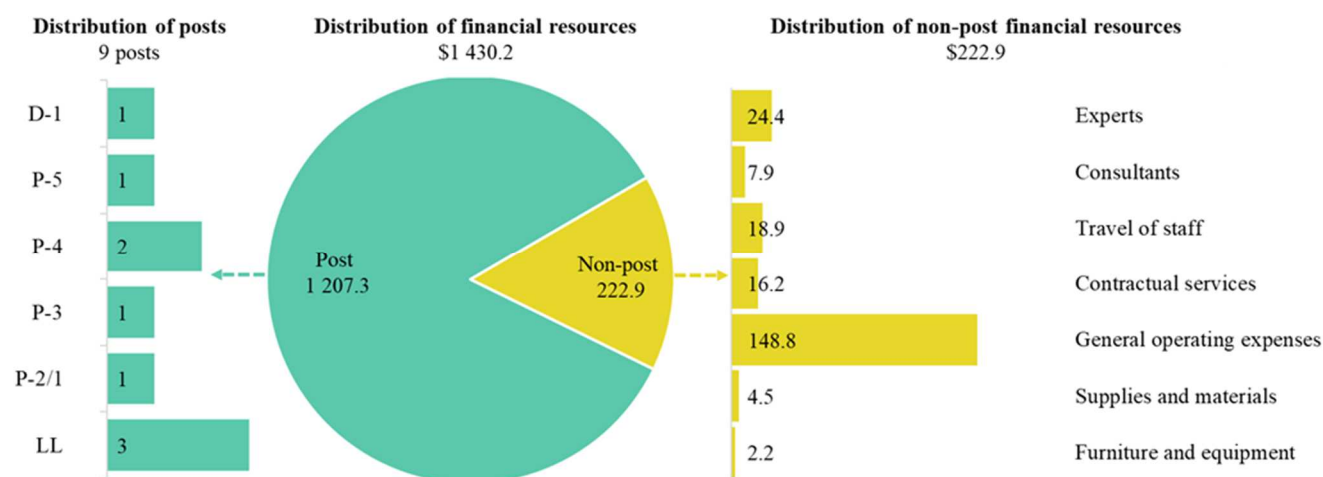
Subprogramme 8, component 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 240.3	1 207.3	–	–	–	–	–	–	1 207.3
Non-post	181.7	215.0	–	–	7.9	7.9	3.7	–	222.9
Total	1 422.0	1 422.3	–	–	7.9	7.9	0.6	–	1 430.2
Post resources by category									
Professional and higher		6	–	–	–	–	–	–	6
General Service and related		3	–	–	–	–	–	–	3
Total		9	–	–	–	–	–	–	9

Figure 19.XXIII
Subprogramme 8, component 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.244 Extrabudgetary resources for the component are estimated at \$256,700 and would provide for non-post resources. The resources would support technical cooperation projects on the promotion of regional cooperation and networking for sustainable development. The estimated decrease of \$54,700 compared with the appropriation for 2022 reflects the completion of technical cooperation projects in 2022.

**Component 2
 Subregional activities for development in East and North-East Asia**

19.245 The proposed regular budget resources for 2023 amount to \$927,700 and reflect a decrease of \$2,000 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 19.213 (j). Additional details on the distribution of the proposed resources for 2023 are reflected in table 19.73 and figure 19.XXIV.

Table 19.73
Subprogramme 8, component 2: evolution of financial and post resources

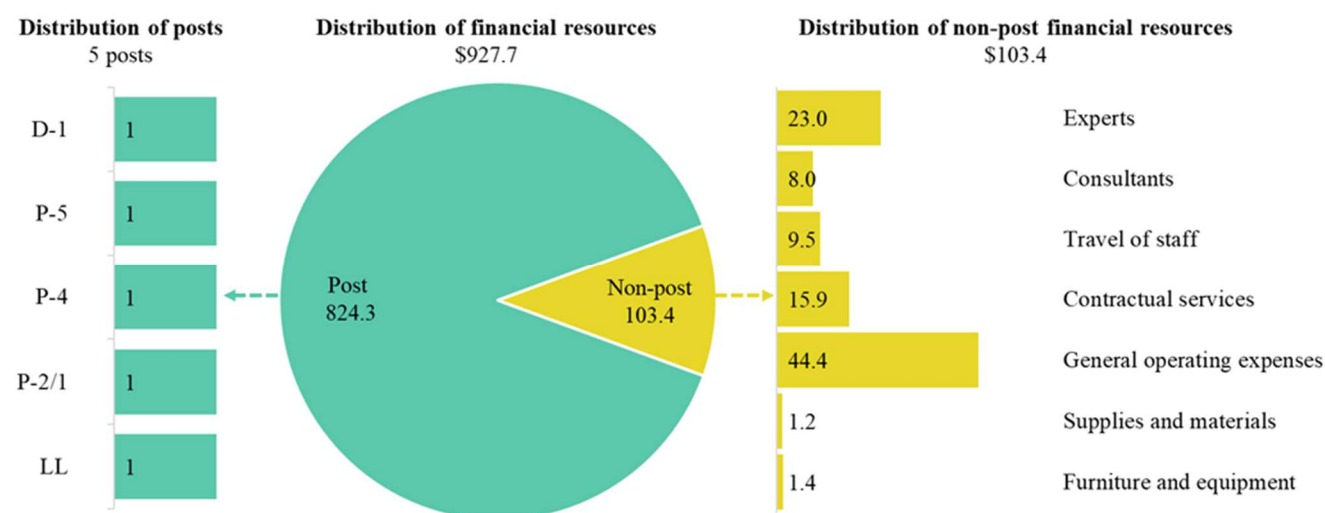
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	891.7	824.3	–	–	–	–	–	824.3
Non-post	67.6	105.4	–	–	(2.0)	(2.0)	(1.9)	103.4
Total	959.3	929.7	–	–	(2.0)	(2.0)	(0.2)	927.7
Post resources by category								
Professional and higher		4	–	–	–	–	–	4
General Service and related		1	–	–	–	–	–	1
Total		5	–	–	–	–	–	5

Figure 19.XXIV

Subprogramme 8, component 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)


Extrabudgetary resources

19.246 Extrabudgetary resources for the component are estimated at \$1,886,800 and would provide for 12 posts (1 P-4, 2 P-3, 1 P-2/1 and 8 Local level), as well as non-post resources. The resources would support technical cooperation projects on promoting and strengthening policy coordination relating to sustainable connectivity, environmental sustainability and innovation for inclusive and resilient societies in East and North-East Asia, contributing mainly to the achievement of Goals 3, 5, 7, 9-11, 13-15 and 17. The estimated increase of \$94,900 compared with the appropriation for 2022 reflects the anticipated recovery from COVID-19 pandemic disruptions, which would allow for in-person meetings, as well as travel.

Component 3
Subregional activities for development in North and Central Asia

19.247 The proposed regular budget resources for 2023 amount to \$712,400 and reflect a decrease of \$6,700 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 19.213 (k). Additional details on the distribution of the proposed resources for 2023 are reflected in table 19.74 and figure 19.XXV.

Table 19.74

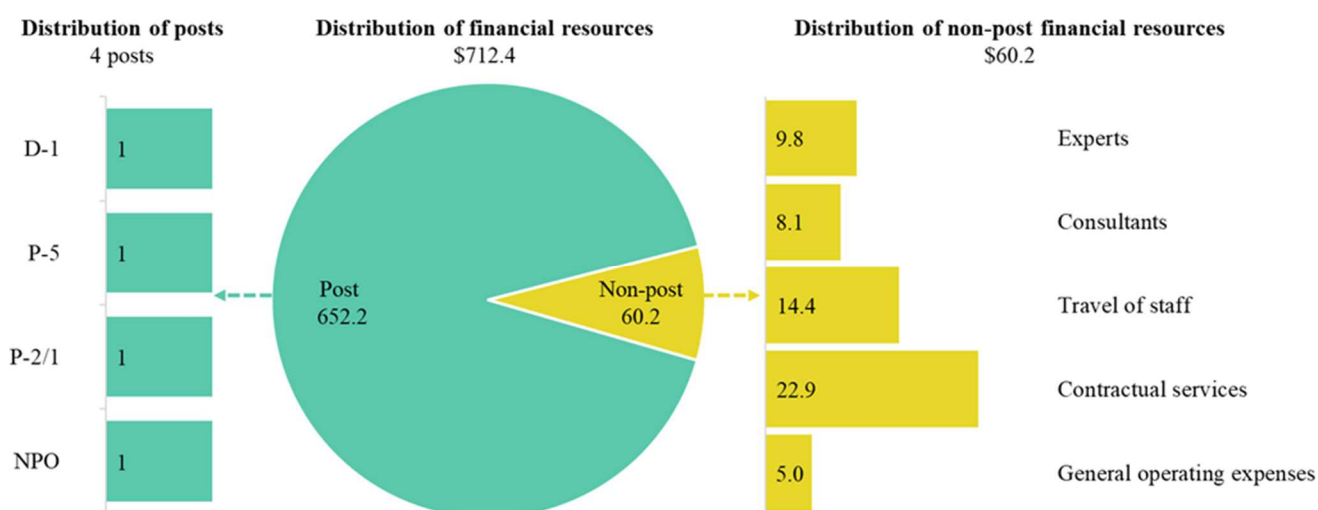
Subprogramme 8, component 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	494.4	652.2	–	–	–	–	–	652.2
Non-post	77.2	66.9	–	–	(6.7)	(6.7)	(10.0)	60.2
Total	571.6	719.1	–	–	(6.7)	(6.7)	(0.9)	712.4

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		3	–	–	–	–	–	3
General Service and related		1	–	–	–	–	–	1
Total		4	–	–	–	–	–	4

Figure 19.XXV
Subprogramme 8, component 3: distribution of proposed resources for 2023 (before recosting)
 (Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.248 Extrabudgetary resources for the component are estimated at \$319,800 and would provide for four Local level posts, as well as non-post resources. The resources would contribute to the achievement of Goal 17 by supporting technical cooperation projects for capacity-building and for research and analysis to support implementation of the United Nations Special Programme for the Economies of Central Asia, which facilitates economic cooperation and the integration of participating countries into the world economy and provides a platform for cross-border cooperation for the achievement of the Goals. The estimated increase of \$127,000 reflects projected contributions to capacity-building activities relating to digital transformation and the use of new technologies to enhance the resilience of rail and intermodal transport in North and Central Asia.

**Component 4
 Subregional activities for development in South and South-West Asia**

19.249 The proposed regular budget resources for 2023 amount to \$1,098,000 and reflect a decrease of \$3,900 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 19.213 (I). Additional details on the distribution of the proposed resources for 2023 are reflected in table 19.75 and figure 19.XXVI.

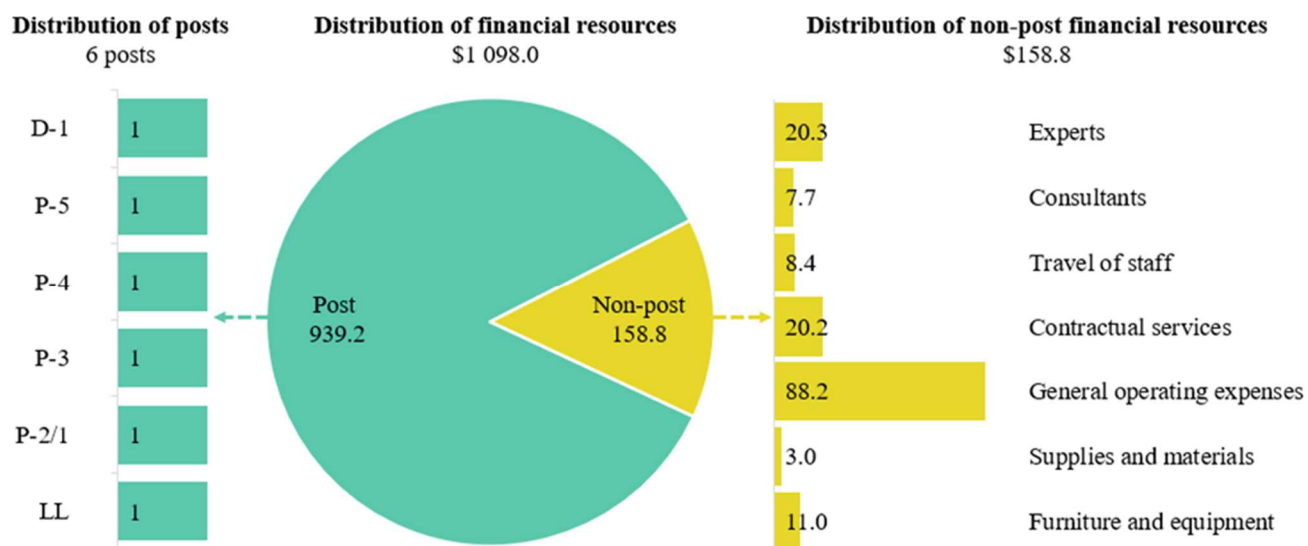
Table 19.75
Subprogramme 8, component 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	713.7	939.2	–	–	–	–	–	939.2
Non-post	133.9	162.7	–	–	(3.9)	(3.9)	(2.4)	158.8
Total	847.6	1 101.9	–	–	(3.9)	(3.9)	(0.4)	1 098.0
Post resources by category								
Professional and higher		5	–	–	–	–	–	5
General Service and related		1	–	–	–	–	–	1
Total		6	–	–	–	–	–	6

Figure 19.XXVI
Subprogramme 8, component 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.250 Extrabudgetary resources for the component are estimated at \$113,400 and would provide for six posts (1 National Professional Officer and 5 Local level), as well as non-post resources. The resources would contribute to supporting the implementation of the 2030 Agenda in the subregion, as well as the operational costs of the Subregional Office for South and South-West Asia. The estimated decrease of \$301,200 is attributable mainly to the completion of technical cooperation projects in 2022.

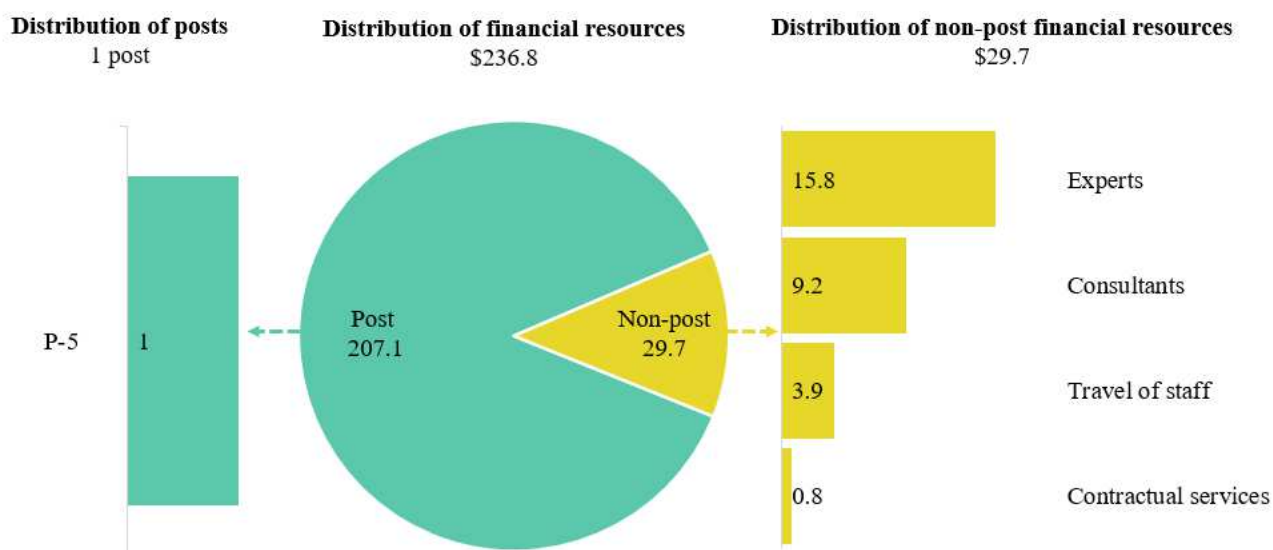
Component 5 Subregional activities for development in South-East Asia

19.251 The proposed regular budget resources for 2023 amount to \$236,800 and reflect an increase of \$11,900 compared with the appropriation for 2022. The proposed increase is explained in paragraph 19.213 (m). Additional details on the distribution of the proposed resources for 2023 are reflected in table 19.76 and figure 19.XXVII.

Table 19.76
Subprogramme 8, component 5: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	207.8	207.1	–	–	–	–	–	207.1
Non-post	26.0	17.8	–	–	11.9	11.9	66.9	29.7
Total	233.8	224.9	–	–	11.9	11.9	4.9	236.8
Post resources by category								
Professional and higher		1	–	–	–	–	–	1
Total		1	–	–	–	–	–	1

Figure 19.XXVII
Subprogramme 8, component 5: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)



Subprogramme 9 Energy

19.252 The proposed regular budget resources for 2023 amount to \$1,798,000 and reflect a decrease of \$1,500 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 19.213 (n). Additional details on the distribution of the proposed resources for 2023 are reflected in table 19.77 and figure 19.XXVIII.

Table 19.77

Subprogramme 9: evolution of financial and post resources

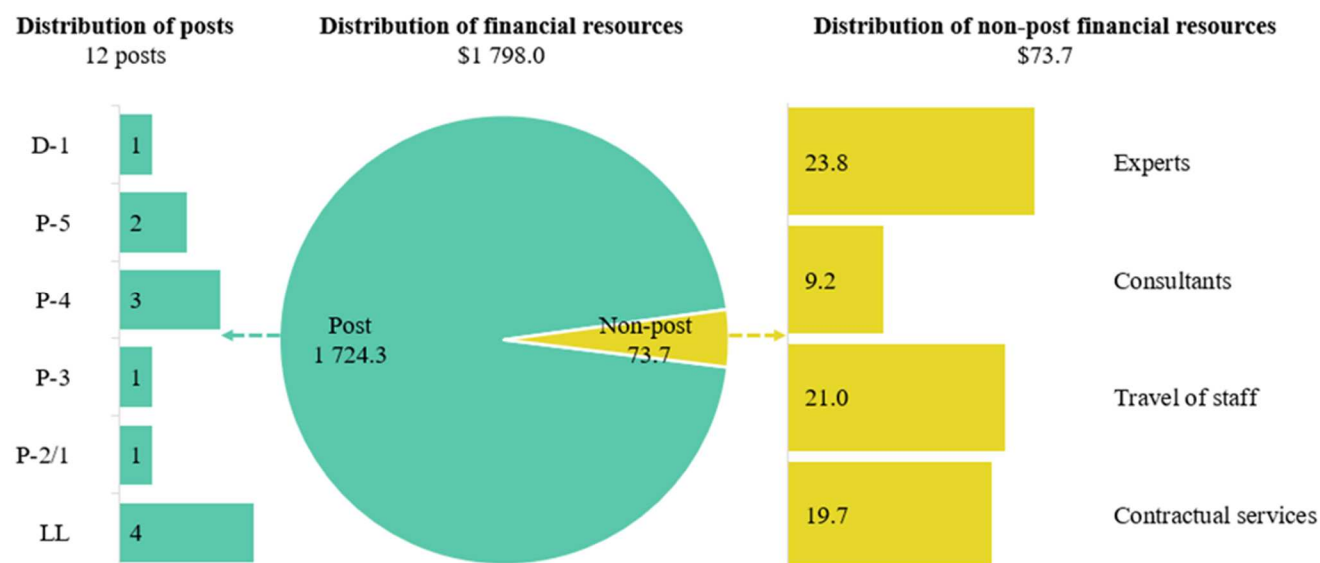
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	1 665.3	1 724.3	–	–	–	–	1 724.3
Non-post	63.1	75.2	–	–	(1.5)	(1.5) (2.0)	73.7
Total	1 728.4	1 799.5	–	–	(1.5)	(1.5) (0.1)	1 798.0
Post resources by category							
Professional and higher		8	–	–	–	–	8
General Service and related		4	–	–	–	–	4
Total		12	–	–	–	–	12

Figure 19.XXVIII

Subprogramme 9: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 19.253 Extrabudgetary resources for the subprogramme are estimated at \$577,700 and would provide for non-post resources. The resources would support technical cooperation projects on the achievement of Goal 7 in the region by enhancing the capacity of member States for cleaner energy, as well as energy efficiency, energy access and energy connectivity. The estimated decrease of \$495,100 is attributable mainly to the completion of technical cooperation projects in 2022.

Programme support

- 19.254 Programme support comprises: (a) the Strategy and Programme Management Division, with functions related to strategic programme planning, management and budgeting, technical cooperation and resource mobilization, evaluation and partnerships; (b) the Division of Administration, with functions related to financial resources management, human resources management, information and communications technology management and commercial and general services; (c) the Communications and Knowledge Management Section, with functions related to providing communication, knowledge management and information services; and (d) the Conference and Documentation Services Section, with functions related to interpretation, translation and editorial services and document reproduction and printing.
- 19.255 The Strategy and Programme Management Division accords priority to improving the relevance and impact of the work of ESCAP through more strategic, results-based programme management; enhanced oversight, monitoring and evaluation of programme and project results; support for enhanced technical cooperation and capacity development; and strengthened resource mobilization and collaboration with development partners.
- 19.256 The Division of Administration will continue to focus on improving support for the work of the Commission in implementing its programmes through its operational arms. Since the beginning of the pandemic, in 2020, and continuing through 2022, the Division has swiftly adjusted and/or upgraded its support operations, notably in the areas of information technology and conference support, allowing staff to switch seamlessly from an in-person working modality to a virtual one, enabling virtual or hybrid meetings to be held with stakeholders, and has partnered with the World Health Organization in systematically and methodologically responding to COVID-19 risks in order to ensure the health and safety of all personnel based in the shared Bangkok premises. Many of the initiatives and measures will continue to be mainstreamed into the Division's operational support in 2023.
- 19.257 The Office of the Chief is responsible for: (a) spearheading the directives of the Secretary-General on data innovation and analytics through the broad implementation of business intelligence tools and dashboards; partnerships by leading the environmental management system, in partnership with UNEP, to implement efforts to reduce the carbon footprint of ESCAP, improve energy efficiency, reduce waste and change mindsets; actively championing, together with the resident coordinator offices in the region, the implementation of the business operations strategy in locations where ESCAP has a presence; bringing about continuous improvement through management reform and business operations reform under the United Nations development system; a bilateral agreement with ILO on improving occupational safety and health standards for the Bangkok shared premises; and working side by side with the World Health Organization on COVID-19 response and mitigation measures for Bangkok-based entities; (b) business transformation and accountability, including oversight and monitoring; (c) cost-effective and sustainable management and maintenance of all building facilities, with a focus on disability inclusion through the application of universal design principles, which are focused on reducing all obstacles for all people through accessibility measures; (d) procurement and supply chain services; and (e) ongoing management and execution of the seismic mitigation retrofit and life-cycle replacements project.
- 19.258 The Human Resources Management Section is responsible for: (a) providing support for the achievement of human resources indicators; (b) implementing the human resources management reform initiatives of the Secretary-General to create a more mobile, versatile, gender-balanced and

multi-skilled workforce through effective workforce planning, the skilful management of staff development resources and the efficient and streamlined administration of human capital; and (c) providing occupational health services, including leadership in promoting and maintaining organizational responses to potential pandemics.

- 19.259 The Financial Resources Management Section is responsible for: (a) providing strategic advice on the effective utilization of resources in accordance with financial rules and regulations; (b) the management of financial risk and organizational resilience; (c) strengthening the management of post and non-post resources by conducting thorough approval processes for all accounts and ensuring the accuracy of payments, payroll and financial reporting; (d) the management and monitoring of cost-recovery and programme support resources for administrative support services to clients; and (e) collaborating on the formulation and implementation of internal control frameworks and any other financial initiatives.
- 19.260 The Information Management, Communications and Technology Section is responsible for: (a) strengthening efficiency in the management of ICT resources and further upgrading technological tools and applications to support development and management reform initiatives; and (b) upgrading information technology infrastructure to support and facilitate the new working modalities adopted owing to COVID-19.
- 19.261 The Commercial and General Services Section is responsible for: (a) providing and coordinating integrated events management services, including the operation and management of the United Nations Conference Centre in Bangkok for meetings and events, whether in person, hybrid or virtual, under the ESCAP programme of work; and (b) integrated travel and transportation services, host country relation services and other general support services.
- 19.262 The Communications and Knowledge Management Section is responsible for providing communications, knowledge management and information/library services. This includes managing media relations, developing traditional and social media content, managing the ESCAP web presence, providing design and multimedia support, developing and managing ESCAP branding, organizing special advocacy events, exhibitions and group briefings, and developing promotional material to be disseminated across the region. In response to the ESCAP programme of work and in alignment with the 2030 Agenda, the Section will manage the publications programme and provide library and knowledge management services, including the purchase and management of subscriptions to electronic resources, databases and online publications. To preserve institutional memory and knowledge products, the Section maintains a digitization programme and is developing tools to make the official documents, publications and records of ESCAP more accessible and visible. These activities will promote the analytical, normative and capacity-building work of ESCAP and the visibility of the Commission as the most comprehensive platform for inclusive, equitable and sustainable development in the region.
- 19.263 The Conference and Documentation Services Section is responsible for providing editorial, interpretation, translation and text-processing services in the four working languages of ESCAP, including the processing of documentation, reproduction services and the leveraging of language-related information technology and computer-assisted translation tools, such as eLUNa, while ensuring multilingual communication in support of the delivery of the ESCAP mandate to promote and facilitate the achievement of the Goals in Asia and the Pacific.
- 19.264 The proposed regular budget resources for 2023 amount to \$21,258,300 and reflect a decrease of \$940,900 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 19.212. Additional details on the distribution of the proposed resources for 2023 are reflected in table 19.78 and figure 19.XXIX.

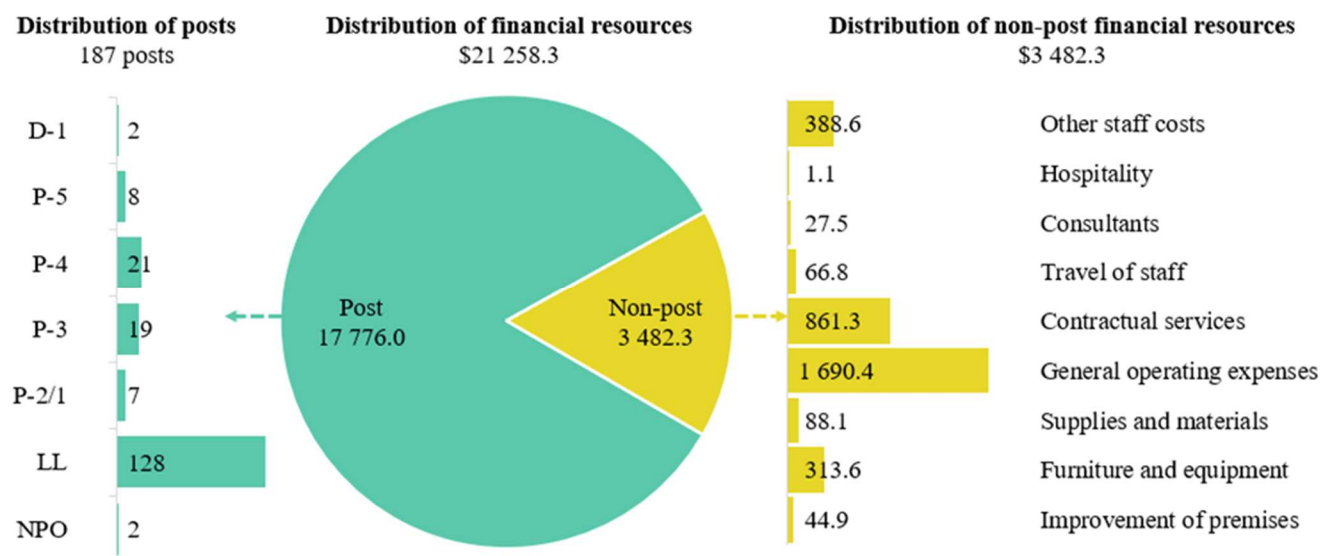
Table 19.78
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	17 772.2	17 776.0	–	–	–	–	17 776.0
Non-post	5 017.2	4 423.2	(940.9)	–	–	(940.9)	3 482.3
Total	22 789.4	22 199.2	(940.9)	–	–	(940.9)	(4.2)
Post resources by category							
Professional and higher		57	–	–	–	–	57
General Service and related		130	–	–	–	–	130
Total		187	–	–	–	–	187

Figure 19.XXIX
Programme support: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.265 Extrabudgetary resources for programme support are estimated at \$4,253,900 and would provide for 32 posts (4 P-4, 6 P-3, 2 National Professional Officer and 20 Local level), as well as non-post resources. The resources would support central administration and programme services provided to projects funded through voluntary contributions and cost recovery for administrative support services provided to non-ESCAP clients, such as conference hosting services, travel processing, payments processing and human resources administration for clients such as the United Nations Assistance to the Khmer Rouge Trials, the United Nations Office on Drugs and Crime, the Office of the United Nations High Commissioner for Refugees, the Office for the Coordination of Humanitarian Affairs, the Development Coordination Office and ILO. The expected decrease of \$17,600 compared with the appropriation for 2022 is attributable mainly to the expected completion of activities relating to a project to enhance the ESCAP publications repository in 2022.

Annex I

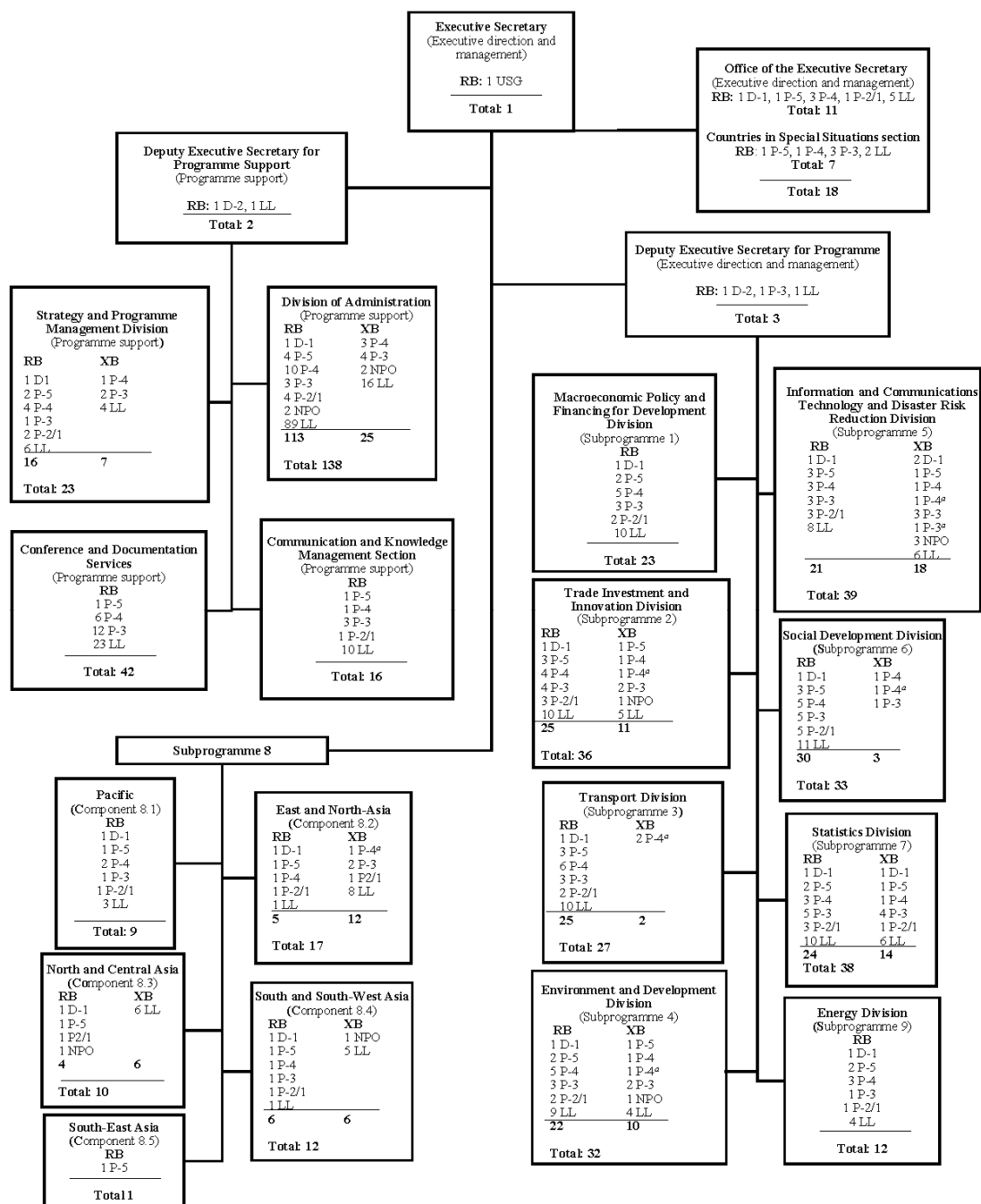
Organizational structure and post distribution for 2023

Two charts showing the organizational structure of the Economic and Social Commission for Asia and the Pacific (ESCAP) are presented below. Chart A reproduces the approved organizational structure for 2022, with updated estimates for extrabudgetary posts, as contained in document [A/76/6 \(Sect. 19\)](#). Chart B presents the proposed organizational structure for 2023.

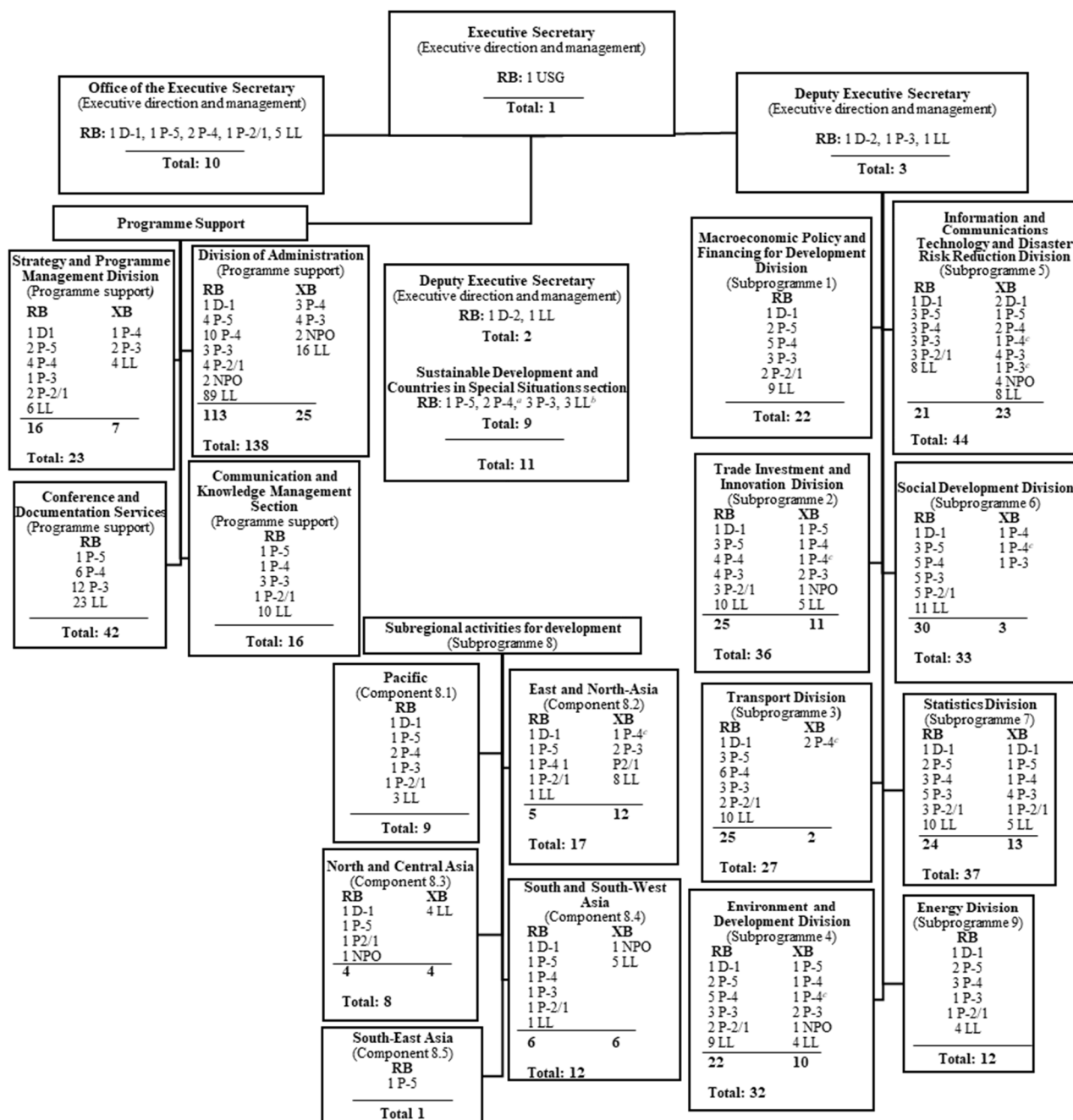
Justification for the proposed changes

The structure of ESCAP has been realigned to strengthen support to member States in achieving the 2030 Agenda for Sustainable Development through more effective implementation of the reform of the United Nations development system, which requires enhanced coordination within the United Nations system at the country, regional and global levels. Beginning in 2023, the Deputy Executive Secretary will oversee subregional activities for development (subprogramme 8) and the Sustainable Development and Countries in Special Situations section, which were previously under the Office of the Executive Secretary. The Office of the Deputy Executive Secretary will provide guidance and coordinate support to United Nations resident coordinators/United Nations country teams at the country level and to the United Nations regional collaborative platform at the regional level and will assist the Executive Secretary in her engagements with principals of the United Nations Sustainable Development Group at the global level. It will coordinate ESCAP engagement with subregional intergovernmental organizations in Asia and the Pacific. In addition, it will supervise ESCAP work regarding follow-up and review of the 2030 Agenda, including assisting member States in preparing their voluntary national reviews, organizing the Asia-Pacific Forum on Sustainable Development and participating in ESCAP engagement with the high-level political forum on sustainable development. The programme support areas will report directly to the Executive Secretary in supporting executive direction and management and the programme of work.

A. Organizational structure and post distribution for 2022



B. Organizational structure and post distribution for 2023



Abbreviations: LL, Local level; NPO, National Professional Officer; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

^a One P-4 redeployed from the Office of the Executive Secretary to the Sustainable Development and Countries in Special Situations section within executive direction and management.

^b One Local level redeployed from subprogramme 1 to the Sustainable Development and Countries in Special Situations section.

^c Non-reimbursable loan.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#) and [A/76/7/Corr.1](#)

The Advisory Committee trusts that the Secretary-General will provide consolidated information on the status of upgrading of obsolete information and communications technology equipment in the context of the next proposed programme budget (para. V.33).

ESCAP has continued efforts to upgrade obsolete information and communications technology equipment. In 2021, ESCAP replaced all obsolete computers and distributed digital toolkits to staff, which facilitated remote working conditions; information and communications technology infrastructure was upgraded, and obsolete technology was replaced. In 2022 and 2023, ESCAP will continue to replace the laptops and distribute the digital toolkits to personnel and replace the remaining obsolete technology, such as firewalls and servers.

Annex III

Summary of proposed changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1	P-4	Redeployment of 1 Sustainable Development Officer from the Office of the Executive Secretary to the Sustainable Development and Countries in Special Situations section within executive direction and management	To prepare and coordinate studies on specific economic, environmental and social issues to be considered at the annual Asia-Pacific Forum on Sustainable Development following the outcomes of the subregional preparatory meetings, and to institutionalize the subregional preparatory meetings and Forum
Executive direction and management	1	LL	Redeployment of 1 Staff Assistant from subprogramme 1	To provide required administrative support in organizing the Asia-Pacific Forum on Sustainable Development, as well as to assist in organization-wide coordination of cross-cutting support from the Sustainable Development and Countries in Special Situations section
Subprogramme 1	(1)	LL	Redeployment of 1 Staff Assistant to executive direction and management	See reason for change given under executive direction and management

Abbreviation: LL, Local level.



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part V

Regional cooperation for development

Section 20

Economic development in Europe

Programme 17

Economic development in Europe

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

Foreword

The Economic Commission for Europe (ECE) serves as a regional intergovernmental platform promoting economic cooperation and integration among its member States and supporting their efforts to achieve sustainable development.

In 2023, ECE will continue making a meaningful impact on the lives of people in our region and beyond by supporting member States' work to implement the 2030 Agenda for Sustainable Development and relevant decisions of major United Nations conferences. The Commission will build on its integrated approach to sustainable development and actively contribute to accelerating progress towards the Sustainable Development Goals during the decade of action in the ECE region. Our work will be focused on areas of concern for member States at the country and regional levels, such as improving environmental governance, advancing sustainable transport and smart connectivity, strengthening capacity for measuring sustainable development, fostering innovation and accelerating trade, improving access to clean energy, facilitating the sustainable management of natural resources, supporting urban sustainability and advancing evidence-based population policies. An inseparable part of our work will be fostering circular approaches and policies in the ECE region, supporting our member States' longer-term recovery efforts and scaling up actions to improve road safety, and facilitating digital and green transformations for sustainable development in the ECE region, which member States have planned as the high-level cross-cutting theme of the seventieth session of the Commission, to be held in April 2023.

I am convinced that there is no alternative to international and regional cooperation and collective action if we wish to accelerate the achievement of the Sustainable Development Goals. The repositioned regional United Nations development system provides an enhanced framework for such action in 2023. Strengthened coordination with the United Nations system through the regional collaborative platform will facilitate the leveraging of available expertise and resources in support of member States' sustainable recovery and development efforts. ECE will continue working with and co-leading various issue-based coalitions in the region to better align with country needs and provide system-wide and high-quality policy advice and support in addressing regional and transboundary challenges. ECE will continue to increase its collaboration with resident coordinators and United Nations country teams in the region to ensure tailored responses to specific country contexts and challenges in the areas of policy analysis and technical cooperation. United Nations Sustainable Development Cooperation Frameworks will serve as the main vehicle for our engagement in the 17 programme countries. This work will benefit from the Commission's continued close and inclusive cooperation with international and regional organizations, as well as partnerships with the private sector and civil society organizations engaged in the work of the Commission.

The proposed programme budget for ECE for 2023 reflects its best assessment of resources needed to implement the programme of work. I am committed to ensuring that ECE will continue serving its member States by facilitating economic cooperation and sustainable development in the region and supporting progress towards the achievement of internationally agreed development goals.

(Signed) **Olga Algayerova**
Executive Secretary, Economic Commission for Europe

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 20.1 The Economic Commission for Europe (ECE) is responsible for facilitating economic integration and cooperation among its member States and promoting sustainable development and economic prosperity in the ECE region. The mandate derives from the priorities established in relevant Economic and Social Council resolutions, including on the workplan on reform of ECE and the outcome of the review of the 2005 reform of ECE (resolutions 2006/38 and 2013/1, respectively), and Council resolution 36 (IV). The ECE region continues to face economic and environmental challenges in addressing the complexity of achieving the Sustainable Development Goals, which remain a source of primary concern to member States. The Commission provides a regional intergovernmental platform from which to address these challenges, such as promoting sustained economic growth and the sustainable use of natural resources in the region, protecting the environment, advancing sustainable transport and mobility, strengthening the capacity for measuring sustainable development, fostering innovation and competitiveness and accelerating trade and economic integration, improving access to affordable and clean energy, building urban sustainability and addressing the implications of demographic trends. The work of the Commission is grounded in many of its conventions, norms and best practices that provide sustainable solutions to problems in areas critical to sustainable development, including those spanning national borders. Apart from serving as a platform for Governments and other stakeholders to collaborate in developing legal instruments and formulating policies for sustainable development, ECE provides specialized and demand-driven technical assistance to build the capacity of countries to implement these instruments, policies and best practices, and facilitates their uptake. ECE support aimed at developing the capacity of Governments to formulate and implement policies for sustainable development is also provided through the implementation of capacity-building activities and projects under the regular programme of technical cooperation and the United Nations Development Account.

Strategy and external factors for 2023

- 20.2 ECE works to promote regional cooperation and integration as a means of achieving sustainable development in the ECE region. Its intergovernmental bodies, which comprise the Commission and its sectoral committees, provide the foundation for ECE support for national Governments and other stakeholders in advancing the achievement of the Sustainable Development Goals. By convening the annual Regional Forum on Sustainable Development, ECE also provides a region-wide multi-stakeholder platform for the follow-up and review of the Goals, focusing on peer learning and the exchange of practical solutions for achieving sustainable development. The work of ECE is aligned with the Addis Ababa Action Agenda of the Third International Conference on Financing for Development, the Vienna Declaration and the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 and the New Urban Agenda.
- 20.3 The strategy of the programme is based on the implementation of core interlinked functions that are consistent with the legislative mandates of ECE, namely, policy dialogue, normative work and technical cooperation. In line with the principles of the reform of the United Nations development system at the regional level, in implementing its strategy in 2023, ECE will provide a neutral platform for policy dialogue to address multi-country, transboundary and regional economic and environmental issues among its 56 member States. The normative work of the programme will focus on the development and implementation of international legal instruments, norms and standards in areas critical to sustainable development, and on the identification and dissemination of best practices within and outside the region. Through technical cooperation in its areas of expertise, the programme will provide integrated policy advice, normative support and capacity-building aimed at expanding the use

of its normative outputs, facilitating the achievement of the internationally agreed development goals at the country level and achieving multiplier effects by targeting cross-border issues.

- 20.4 The strategy of the programme is achieved through an integrated approach to sustainable development, which builds on synergies and the results-oriented work of its eight subprogrammes: environment; transport; statistics; economic cooperation and integration; sustainable energy; trade; forests and the forest industry; and housing, land management and population.
- 20.5 The work of the ECE subprogrammes is aligned with specific Sustainable Development Goals. Identifying and exploiting cross-sectoral synergies of the 2030 Agenda for Sustainable Development and engaging multiple actors for joint action has been critical to accelerating progress in achieving the Goals and will remain a key strategic focus in the future work of ECE. To that end, the Commission will continue to leverage its integrated approach by providing multisectoral policy advice and capacity-building through cross-sectoral collaboration among its eight subprogrammes in areas at which multiple Goals converge, namely:
- (a) Digital and green transformations for sustainable development in the ECE region (agreed by the 119th meeting of the ECE Executive Committee as a cross-cutting theme of the seventieth session of ECE in 2023);
 - (b) Circular economy and the sustainable use of natural resources (see decision B (69) in the biennial report of the Commission ([E/2021/37-E/ECE/1494](#)));
 - (c) Sustainable and smart cities for all ages;
 - (d) Sustainable mobility and smart connectivity;
 - (e) Measuring and monitoring progress towards achieving the Goals.
- 20.6 In 2023, the programme will continue to provide support to its member States in addressing the economic and environmental challenges of achieving the Sustainable Development Goals. Specific attention will be placed on promoting solutions that help to address environmental pressures while ensuring economic prosperity – an ongoing challenge for the ECE region that is central to advancing sustainable development. The Commission will actively contribute to the decade of action for the Goals in the ECE region by engaging its convening power, normative production and technical cooperation, by leveraging its partnerships and best expertise from its networks of experts and by serving as a knowledge hub to promote integrated and cross-sectoral solutions for achieving the Goals. Taking into account the significant environmental footprint of the economies in the ECE region, the Commission will also focus on facilitating progress towards a circular economy and the sustainable use of natural resources, as mandated by the sixty-ninth session of ECE in April 2021.
- 20.7 For 2023, the ECE planned deliverables and activities complement those of member States in their ongoing management of and recovery from the coronavirus disease (COVID-19) pandemic. Such planned deliverables and activities across all subprogrammes include: (a) broadening and adapting the ECE legally binding instruments, standards and sustainable resource management frameworks to the post-COVID-19 realities and needs of member States; (b) assessing lessons learned, implementing capacity-building activities and promoting exchanges of experiences and good practices, including by refocusing and/or adapting existing activities, to support member States in their efforts to build a more resilient, sustainable and productive economy; and (c) developing studies and publications and organizing webinars on ways different sectors of the economy can contribute to the sustainable recovery of economies and more resilient cities and communities.
- 20.8 Reflecting the importance of continuous improvement and responding to the needs and requests of member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme as a result of the COVID-19 pandemic. Examples of lessons learned and best practices include an increased emphasis across all subprogrammes on the customization of policy dialogues and the adaptation of legal instruments, standards and resource management frameworks to post-COVID needs; supporting the member States in the assessment of impacts of the pandemic; the development of policy packages and recommendations

on sustainable recovery and rebuilding issues; the expansion of capacity-building activities and exchanges of best practices in response to evolving needs of member States related to COVID-19 recovery; and the use of hybrid modalities for meetings as a business continuity measure, subject to available resources, including for the implementation of mandates that were put in place in response to the changed operational conditions associated with the COVID-19 pandemic. ECE has also expanded the use of information and communication technologies (ICT) in delivering intergovernmental meetings and capacity-building workshops. At the same time, it is assumed that those operational conditions have improved and will allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.

- 20.9 With regard to cooperation with other entities at the global, regional, national and local levels, ECE will build on its close cooperation with international and regional organizations and other regional actors, such as the Organisation for Economic Co-operation and Development (OECD), the Organization for Security and Cooperation in Europe, the European Union and the Eurasian Economic Union. ECE will also strengthen its partnerships with the private sector and civil society organizations, think tanks and the academic sector in order to facilitate the Commission's policy dialogue and normative work and to engage them in the implementation by member States of the 2030 Agenda.
- 20.10 With regard to inter-agency coordination and liaison, ECE will continue to play a key role in coordinating regional United Nations system entities. ECE will continue to co-lead the Regional Collaborative Platform for Europe and Central Asia and work as part of the secretariat servicing the platform, working to promote joint action and closer cooperation among United Nations regional entities and their partners in addressing regional, cross-cutting policy issues, offering integrated policy advice and providing regional perspectives at the global level. This work will benefit from continued strategic partnerships and joint initiatives, programmes and projects established by ECE with other United Nations entities and international financial institutions, for example, the Food and Agriculture Organization of the United Nations (FAO), the United Nations Conference on Trade and Development, the United Nations Environment Programme, the United Nations Development Programme, the International Trade Centre (ITC), the World Trade Organization and the World Bank. ECE will actively engage in issue-based coalitions aimed at facilitating concerted action between various United Nations entities and partners at the operational level. Cooperation with other regional commissions will be pursued through joint initiatives, programmes and projects so as to use institutional coordination and knowledge management for better results. The United Nations Special Programme for the Economies of Central Asia, implemented jointly by ECE and the Economic and Social Commission for Asia and the Pacific, will serve as the major framework for cooperation with other relevant stakeholders in Central Asia. At the country level, ECE will work closely with the resident coordinators and United Nations country teams in 17 United Nations programme countries in the ECE region to seek opportunities for joint programmes and projects in response to country demands, including on recovery from COVID-19, through social and economic response plans prepared by United Nations country teams. ECE will also continue its active engagement as part of the 17 United Nations country teams in the region through the United Nations Sustainable Development Cooperation Frameworks by contributing to their planning, monitoring and implementation through common country analyses and participation in joint workplans and results groups. The programme will also promote interregional, including South-South, and triangular cooperation.
- 20.11 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Member States continue to guide ECE intergovernmental processes, support the work of ECE and give high priority to regional and subregional cooperation and integration, with a view to achieving sustainable development;
 - (b) All relevant stakeholders at the national level have the political will to cooperate in implementing ECE legal instruments, norms and standards;
 - (c) Voluntary resources continue to be available.

- 20.12 ECE supports member States in the achievement of Sustainable Development Goal 5 and the targets related to gender equality and women’s empowerment of other Goals. Guided by its policy on gender equality and the empowerment of women, all ECE subprogrammes will commit to concrete actions with measurable outputs in the 2023 ECE action plan on gender, mainstreaming a gender perspective into their normative work and further promoting the participation of women in all meetings and workshops. All ECE technical cooperation projects will be assessed against their impact on gender and the Commission will continue its work on gender perspectives and the economy, including capacity-building activities for women entrepreneurs from Central Asia.
- 20.13 With regard to disability inclusion, in line with the United Nations Disability Inclusion Strategy and General Assembly resolution 74/144, ECE integrates disability inclusion into its operational activities, deliverables and results, as appropriate. Through the work of its subprogrammes, ECE will continue to mainstream relevant inclusiveness aspects into its programmes and projects and will consider disability-related perspectives in the development of norms and standards.

Programme performance in 2021

Impact of the pandemic

- 20.14 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular the Commission’s convening capacity and the norm-setting work of all subprogrammes. The impact included a reduced number of ECE intergovernmental meetings with interpretation as a result of mitigating measures related to the COVID-19 pandemic and the reduced availability of conference servicing capacity at the United Nations Office at Geneva. The COVID-19 crisis also brought changes in working methods to cope with the force majeure circumstances. To ensure business continuity, physical meetings and workshops were replaced by hybrid and online meetings and were adapted to the new formats with regard to their content, preparation and duration, including through the adoption of special procedures during the COVID-19 period and the use of new technology to provide hybrid meetings with interpretation. The Commission’s action framework for responses to the COVID-19 pandemic guided the overall response to the crisis. The focus was on supporting member States’ efforts to advance sustainable mobility and smart connectivity in the region; addressing transboundary and other risks through the use of ECE multilateral agreements, standards and statistical frameworks; and supporting a sustainable recovery by promoting the circular economy and the sustainable use of natural resources, tackling multiple dimensions of inequality and facilitating collective actions with other United Nations entities and partners at the global, regional and national levels. Specific examples of support to member States on issues related to COVID-19 are provided under subprogrammes 1 to 4 and 6 to 8, within the overall scope of the objectives. The change in approach to and the postponement and cancellation of some planned deliverables and activities also had an impact on the expected results for 2021, as described in the programme performance under subprogrammes 1, 2, 5 and 7.

Legislative mandates

- 20.15 The list below provides all mandates entrusted to the programme

General Assembly resolutions

66/288	The future we want	69/283	Sendai Framework for Disaster Risk Reduction 2015–2030
67/10	Cooperation between the United Nations and the Eurasian Economic Community	69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Addis Ababa Action Agenda)
67/290	Format and organizational aspects of the high-level political forum on sustainable development	70/1	Transforming our world: the 2030 Agenda for Sustainable Development
69/277	Political declaration on strengthening cooperation between the United Nations and regional and subregional organizations	71/16	Cooperation between the United Nations and the Economic Cooperation Organization

Part V Regional cooperation for development

71/256	New Urban Agenda		quadrennial comprehensive policy review of operational activities for development of the United Nations system
72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system	74/306	Comprehensive and coordinated response to the coronavirus disease (COVID-19) pandemic
73/10	Cooperation between the United Nations and the Central European Initiative	75/8	Cooperation between the United Nations and the Organization for Democracy and Economic Development – GUAM
73/195	Global Compact for Safe, Orderly and Regular Migration	75/9	Cooperation between the United Nations and the Commonwealth of Independent States
74/122	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly	75/12	Cooperation between the United Nations and the Black Sea Economic Cooperation Organization
74/128	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly	75/216; 76/204	Disaster risk reduction
74/144	Implementation of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto: accessibility	75/221	Ensuring access to affordable, reliable, sustainable and modern energy for all
74/216	Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development and of the United Nations Conference on Sustainable Development	75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
74/231, 76/215	Development cooperation with middle-income countries	75/290 B	Review of the implementation of General Assembly resolution 72/305 on the strengthening of the Economic and Social Council
74/235	Women in development		Review of the implementation of General Assembly resolutions 67/290 on the format and organizational aspects of the high-level political forum on sustainable development and 70/299 on the follow-up and review of the 2030 Agenda for Sustainable Development at the global level
74/271	Progress towards an accountability system in the United Nations Secretariat		High-level political forum on sustainable development
74/297	Progress in the implementation of General Assembly resolution 71/243 on the	75/324	Cooperation between the United Nations and the Economic Cooperation Organization
		76/221	South-South cooperation

Economic and Social Council resolutions

1998/46	Further measures for the restructuring and revitalization of the United Nations in the economic, social and related fields	2013/1	Outcome of the review of the 2005 reform of the Economic Commission for Europe
2006/38	Workplan on reform of the Economic Commission for Europe and revised terms of reference of the Commission		

Economic Commission for Europe decisions

A (64)	The work of the Economic Commission for Europe	A (69)	High-level statement
A (65)	Outcome of the review of the 2005 reform of ECE	B (69)	Circular economy and the sustainable use of natural resources
A (66)	Endorsement of the High-level statement on the post-2015 development agenda and expected sustainable development goals in the ECE region	C (69)	Extension of the mandate of the Regional Forum on Sustainable Development

**Subprogramme 1
Environment**

General Assembly resolutions

2994 (XXVII)	United Nations Conference on the Human Environment	71/222	International Decade for Action, “Water for Sustainable Development”, 2018–2028
47/193	Observance of World Day for Water	71/313	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development
62/68	Consideration of prevention of transboundary harm from hazardous activities and allocation of loss in the case of such harm	72/222	Education for sustainable development in the framework of the 2030 Agenda for Sustainable Development
64/200	International Strategy for Disaster Reduction		
67/291	Sanitation for All	73/226	Midterm comprehensive review of the implementation of the International Decade for Action, “Water for Sustainable Development”, 2018–2028
69/172	Human rights in the administration of justice		
69/215	International Decade for Action, “Water for Life”, 2005–2015, and further efforts to achieve the sustainable development of water resources	73/238	The role of the international community in the prevention of the radiation threat in Central Asia
69/235	Industrial development cooperation		
70/169	The human right to safe drinking water and sanitation	75/212	United Nations Conference on the Midterm Comprehensive Review of the Implementation of the Objectives of the International Decade for Action, “Water for Sustainable Development”, 2018–2028
70/209	United Nations Decade of Education for Sustainable Development (2005–2014)		

Economic Commission for Europe decisions

CEP/AC.13/2005/2	Report of the high-level meeting of environment and education ministries (2005) adopting the ECE strategy for education for sustainable development	ECE/ASTANA. CONF/2011/2/ Add.1	Declaration: “Save water, grow green!” by ministers of the region of ECE, report of the seventh Ministerial Conference, entitled “Environment for Europe”, 2011
ECE/BELGRADE. CONF/2007/4/ Add.1	Statement on education for sustainable development by the ministers of education and of the environment of the ECE region adopted at the joint session on education for development of the sixth Ministerial Conference, entitled “Environment for Europe”, 2007	ECE/BATUMI. CONF/2016/2/ Add.1	Declaration: “Greener, cleaner, smarter!” by ministers of the region of ECE, report of the eighth Environment for Europe Ministerial Conference, 2016
ECE/AC.21/2021/2- EUCHP2018924/4. 3.2	Report of the High-level Meeting on Transport, Health and Environment and of the special session of the Steering Committee of the Transport, Health and Environment Pan-European Programme	ECE/BATUMI. CONF/2016/2/ Add.2	Batumi ministerial statement on education for sustainable development adopted by the high-level meeting of education and environment ministries of the region of ECE, report of the eighth Environment for Europe Ministerial Conference, 2016

Relevant decisions of the governing bodies of the multilateral environmental agreements of the Economic Commission for Europe

ECE/EB.AIR/148 and Add.1	Report of the Executive Body for the Convention on Long-range Transboundary Air Pollution on its forty-first session	ECE/MP.PP/ 2021/16-ECE/ MP.PRTR/2021/2 and Add.1	Report of the Joint High-level Segment of the seventh session of the Meeting of the Parties to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters and of the fourth session of the Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers, and the Geneva Declaration on Environmental Democracy for Sustainable, Inclusive and Resilient Development, adopted by the two Meetings of the Parties
ECE/MP.PRTR/ 2021/6 and Add.1	Report of the Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters on its fourth session		
ECE/MP.PP/2021/2 and Add.1	Report of the Meeting of the Parties to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters on its seventh session		

Part V Regional cooperation for development

ECE/MP.EIA/23- ECE/MP.EIA/ SEA/7 and Add.1, Add.2 and Add.3	Report of the Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context on its seventh session, and the Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context serving as the Meeting of the Parties to the Protocol on Strategic Environmental Assessment on its third session	ECE/CP.TEIA/42 and Add.1	Protocol on Strategic Environmental Assessment on their intermediary sessions Report of the Conference of the Parties to the Convention on the Transboundary Effects of Industrial Accidents on its eleventh meeting
ECE/MP.EIA/27- ECE/MP.EIA/ SEA/11 and Add.1	Report of the Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context and of the Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context serving as the Meeting of the Parties to the	ECE/MP.WAT/63 and Add.1 and Add.2	Report of the Meeting of the Parties to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes on its ninth session
		ECE/MP.WH/19 and Add.1 and Add.2	Report of the Meeting of the Parties to the Protocol on Water and Health to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes on its fifth session

**Subprogramme 2
Transport***General Assembly resolutions*

58/9	Global road safety crisis	70/217	Follow-up to the second United Nations Conference on Landlocked Developing Countries
68/269	Improving global road safety		
69/137	Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	72/212	Strengthening the links between all modes of transport to achieve the Sustainable Development Goals
69/213	Role of transport and transit corridors in ensuring international cooperation for sustainable development	72/271 73/243	Improving global road safety
70/197	Towards comprehensive cooperation among all modes of transport for promoting sustainable multimodal transit corridors	74/299	Follow-up to the Second United Nations Conference on Landlocked Developing Countries Improving global road safety

Economic and Social Council resolutions

1999/65	Reconfiguration of the Committee of Experts on the Transport of Dangerous Goods into a Committee of Experts on the Transport of Dangerous Goods and on the Globally Harmonized System of Classification and Labelling of Chemicals	2021/13	Work of the Committee of Experts on the Transport of Dangerous Goods and on the Globally Harmonized System of Classification and Labelling of Chemicals
2013/7	Europe-Africa fixed link through the Strait of Gibraltar	2022/2	Revised terms of reference of the Inland Transport Committee of the Economic Commission for Europe

Economic Commission for Europe decisions

ECE/AC.21/2014/2	Report of the High-level Meeting on Transport, Health and Environment on its fourth session	ECE/TRANS/254	Report of the Inland Transport Committee on its seventy-eighth session
ECE/TRANS/224	Report of the Inland Transport Committee on its seventy-fourth session (UNECE Road Map for promoting ITS-20 global actions 2012–2020)	ECE/TRANS/270	Report of the Inland Transport Committee on its seventy-ninth session (adopting Ministerial Resolution on embracing the new era for sustainable inland transport and mobility)
ECE/TRANS/236	Report of the Inland Transport Committee on its seventy-fifth session (Joint Declaration on the promotion of Euro-Asian Rail Transport and Activities towards Unified Railway Law; and Joint Statement on Future Development of Euro-Asian Transport Links)	ECE/TRANS/274	Report of the Inland Transport Committee on its eightieth session
ECE/TRANS/248	Report of the Inland Transport Committee on its seventy-seventh session	ECE/TRANS/288	Report of the Inland Transport Committee on its eighty-first session (adopting Ministerial Resolution on enhancing cooperation, harmonization and integration in the era of transport digitalization and automation; Committee resolution no. 265 on the ministerial declaration “Inland Navigation in a Global Setting” and on facilitating the

Section 20 Economic development in Europe

	development of the inland water transport; and the Committee strategy until 2030)	ECE/TRANS/304	Report of the Inland Transport Committee on its eighty-third session (adopting Ministerial resolution on enhancing resilient inland transport connectivity in emergency situations: an urgent call for concerted action)
B (66)	Endorsement of the Geneva Charter on Sustainable Housing		
ECE/TRANS/294	Report of the Inland Transport Committee on its eighty-second session (adopting Ministerial Declaration on enhancing sustainable inland transport solutions to global climate and environmental challenges: a united call to action)		

Decisions of the treaty bodies of United Nations transport agreements

E/ECE/TRANS/505/Rev.3	1958 Agreement Concerning the Adoption of Harmonized Technical United Nations Regulations for Wheeled Vehicles, Equipment and Parts which can be Fitted and/or be Used on Wheeled Vehicles and the Conditions for Reciprocal Recognition of Approvals Granted on the Basis of these United Nations Regulations	ECE/TRANS/ADN/CONF/10/Add.1	European Agreement concerning the International Carriage of Dangerous Goods by Inland Waterways
		ECE/TRANS/WP.30/AC.2/125	Report of the Administrative Committee for the TIR Convention 1975 on its sixty-first session (annex II, "Joint statement on the computerization of the TIR procedure")
ECE/RCTE/CONF/4	1997 Agreement concerning the adoption of uniform conditions for periodical technical inspections of wheeled vehicles and the reciprocal recognition of such inspections	ECE/TRANS/WP.30/AC.2/147 and Corr.1	Report of the Administrative Committee for the TIR Convention 1975 on its seventy-second session (annex I: Consolidated draft eTIR legal framework).
ECE/TRANS/132	1998 Agreement concerning the establishment of global technical regulations for wheeled vehicles, equipment and parts which can be fitted and/or used on wheeled vehicles		

**Subprogramme 3
Statistics**

General Assembly resolutions

67/144	Intensification of efforts to eliminate all forms of violence against women	73/148	Intensification of efforts to prevent and eliminate all forms of violence against women and girls: sexual harassment
68/261	Fundamental Principles of Official Statistics		
69/210	Entrepreneurship for development	76/140	Improvement of the situation of women and girls in rural areas
69/282	World Statistics Day	76/141	Violence against women migrant workers
72/234	Women in development		

Economic and Social Council resolutions and decisions

2006/6	Strengthening statistical capacity		censuses; 46/107: International trade and economic globalization statistics)
Decision 2013/235	Report of the Statistical Commission on its forty-fourth session (Statistical Commission decision 44/105: Environment statistics)	2016/27	Strengthening institutional arrangements on geospatial information management
2014/7	Further implementation of the Madrid International Plan of Action on Ageing, 2002	2017/7	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development
Decision 2014/219	Report of the Statistical Commission on its forty-fifth session (Statistical Commission decision 45/103: Programme review: broader measures of progress)	Decision 2017/228	Report of the Statistical Commission on its forty-eighth session (Statistical Commission decisions 48/103: Transformative agenda for official statistics; 48/107: Fundamental Principles of Official Statistics; 48/108: Integration of statistical and geospatial information; 48/114: Business registers)
2015/10	2020 World Population and Housing Census Programme		
Decision 2015/216	Report of the Statistical Commission on its forty-sixth session (Statistical Commission decisions 46/102: Population and housing		

Part V Regional cooperation for development

2018/5	Strategies for eradicating poverty to achieve sustainable development for all		Coordination of statistical programmes; 51/107: International trade and business statistics; 51/108: Price statistics; 51/110: Environmental-economic accounting; 51/112: Demographic statistics; 51/115: Gender statistics; 51/120: Management and modernization of statistical systems; 51/123: Integration of statistical and geospatial information)
Decision 2018/227	Report of the Statistical Commission on its forty-ninth session (Statistical Commission decisions 49/108: Regional statistical development; 49/113: Climate change statistics; 49/114: Statistical classifications)		
Decision 2019/210	Report of the Statistical Commission on its fiftieth session (Statistical Commission decisions 50/106: National quality assurance frameworks; 50/116: Disaster-related statistics; 50/117: International migration statistics)	2021/7	Mainstreaming a gender perspective into all policies and programmes in the United Nations system
2020/5	Strengthening coordination of the statistical programmes in the United Nations system	Decision 2021/224	Report of the Statistical Commission on its fifty-second session (Statistical Commission decisions 52/102: Data and indicators for the 2030 Agenda for Sustainable Development; 52/103: Partnership, coordination and capacity-building for statistics for the 2030 Agenda for Sustainable Development; 52/105: Economic statistics; 52/106: National accounts
Decision 2020/211	Report of the Statistical Commission on its fifty-first session (Statistical Commission decisions 51/101: Global indicator framework for Sustainable Development Goals and targets of the 2030 Agenda for Sustainable Development; 51/104:		

**Subprogramme 4
Economic cooperation and integration***General Assembly resolutions*

72/228	Science, technology and innovation for development	76/224	Towards global partnerships: a principle-based approach to enhanced cooperation between the United Nations and all relevant partners
74/197	Information and communication technologies for sustainable development		

Economic Commission for Europe decisions

E/2007/37- E/ECE/1448	Economic Commission for Europe annual report (24 February 2006–27 April 2007)		
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**Subprogramme 5
Sustainable energy***General Assembly resolutions*

69/225	Promotion of new and renewable sources of energy	72/224	Ensuring access to affordable, reliable, sustainable and modern energy for all
70/213	Science, technology and innovation for development		

Economic and Social Council decisions

1997/226	United Nations International Framework Classification for Energy Reserves/Resources: Solid Fuels and Mineral Commodities	2021/249	Best Practice Guidance for Effective Methane Recovery and Use from Abandoned Coal Mines
2004/233	United Nations Framework Classification for Fossil Energy and Mineral Resources	2021/250	Updated United Nations Framework Classification for Resources
2011/222	Best Practice Guidance for Effective Methane Drainage and Use in Coal Mines		

**Subprogramme 6
Trade**

General Assembly resolutions

69/137	Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	71/239	Follow-up to the second United Nations Conference on Landlocked Developing Countries
69/213	Role of transport and transit corridors in ensuring international cooperation for sustainable development	71/242 73/253	Industrial development cooperation Agriculture development, food security and nutrition
70/217	Follow-up to the second United Nations Conference on Landlocked Developing Countries	75/211	Entrepreneurship for development

Economic and Social Council resolutions and decisions

1991/76	Promotion of interregional cooperation in the area of international trade facilitation	Decision 1997/225	Economic Commission for Europe Recommendation 25, entitled “Use of the UN/EDIFACT Standard”
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**Subprogramme 7
Forests and the forest industry**

General Assembly resolutions

62/98	Non-legally binding instrument on all types of forests		of the 2030 Agenda for Sustainable Development, building on Agenda 21
67/200	International Day of Forests	75/219	Implementation of the Convention on Biological Diversity and its contribution to sustainable development
71/285	United Nations strategic plan for forests 2017–2030	76/210	Ensuring access to affordable, reliable, sustainable and modern energy for all
71/286	United Nations forest instrument	76/222	Agriculture development, food security and nutrition
73/284	United Nations Decade on Ecosystem Restoration (2021–2030)	76/223	Natural plant fibres and sustainable development
75/213	Promoting sustainable consumption and production patterns for the implementation		

Economic and Social Council resolutions

2015/33	International arrangement on forests beyond 2015	2020/14	Outcome of the fifteenth session of the United Nations Forum on Forests
2017/4	United Nations strategic plan for forests 2017–2030 and quadrennial programme of work of the United Nations Forum on Forests for the period 2017–2020	2021/6	Programme of work of the United Nations Forum on Forests for the period 2022–2024

**Subprogramme 8
Housing, land management and population**

General Assembly resolutions

65/234	Follow-up to the International Conference on Population and Development beyond 2014	72/144	United Nations Human Settlements Programme (UN-Habitat) Follow-up to the Second World Assembly on Ageing
70/107	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development	72/226	Implementation of the outcomes of the United Nations Conferences on Human Settlements and on Housing and Sustainable Urban Development and strengthening of the United Nations Human Settlements Programme (UN-Habitat)
71/235	Implementation of the outcome of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III) and strengthening of the		

Part V Regional cooperation for development

75/131	United Nations Decade of Healthy Ageing (2021–2030)	75/152; 76/138	Follow-up to the Second World Assembly on Ageing
<i>Economic and Social Council resolutions and decisions</i>			
Decision 2014/239	Report of the Commission on Population and Development on its forty-seventh session and provisional agenda for its forty-eighth session (Commission on Population and Development resolution 2014/1, Assessment of the status of implementation of the Programme of Action of the International Conference on Population and Development)	2018/6 2020/7 2020/8	Third review and appraisal of the Madrid International Plan of Action on Ageing, 2002 Affordable housing and social protection systems for all to address homelessness Modalities for the fourth review and appraisal of the Madrid International Plan of Action on Ageing, 2002
2016/25	Future organization and methods of work of the Commission on Population and Development	2020/19	Change of name and revised terms of reference of the Working Group on Ageing of the Economic Commission for Europe
<i>Human Rights Council resolution</i>			
48/3	Human rights of older persons		
<i>Economic Commission for Europe decisions</i>			
ECE/AC.23/2002/2/Rev.6	Regional Implementation Strategy for the Madrid International Plan of Action on Ageing, 2002	ECE/HBP/190	Report of the Committee on Housing and Land Management on its seventy-eighth session (Geneva Ministerial Declaration on Sustainable Housing and Urban Development)
ECE/AC.30/2007/2	Report of the UNECE Ministerial Conference on Ageing: “A Society for All Ages: Challenges and Opportunities”	ECE/HBP/208	Report of the Committee on Urban Development, Housing and Land Management on its eighty-second session (Place and Life in the ECE – A Regional Action Plan 2030: Tackling challenges from the COVID-19 pandemic, climate and housing emergencies in region, city, neighbourhood and homes)
ECE/AC.30/2012/3	2012 Vienna Ministerial declaration: “Ensuring a society for all ages: Promoting quality of life and active ageing”	ECE/AC.30/2017/2/Rev.1	Revised report of the Ministerial Conference on Ageing: “A Sustainable Society for All Ages: Realizing the Potential of Living Longer” (2017 Lisbon ministerial declaration)
ECE/HBP/173	Report of the Committee on Housing and Land Management on its seventy-fourth session, which adopted the Strategy for Sustainable Housing and Land Management in the ECE region for the period 2014–2020 (ECE/HBP/2013/3)		
B (66)	Endorsement of the Geneva Charter on Sustainable Housing		

Deliverables

20.16 Table 20.1 lists the cross-cutting deliverables of the programme.

Table 20.1
Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	33	33	22	60
Documentation for:				
1. The Economic Commission for Europe	10	10	–	13
2. Meetings related to follow-up on global conferences or on cross-sectoral issues	3	3	2	2
3. The ECE Executive Committee	20	20	20	45

Section 20 Economic development in Europe

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Substantive services for meetings (number of three-hour meetings)	23	22	17	26
4. Meetings related to follow-up of global conferences or to cross-sectoral issues	3	3	3	3
Meetings of:				
5. The Economic Commission for Europe	4	4	–	4
6. The ECE Executive Committee	7	7	5	10
7. The Working Group on Gender and Sustainable Development Goals of the United Nations Special Programme for the Economies of Central Asia	2	1	2	2
8. The Fifth Committee	1	1	1	1
9. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
10. The Committee for Programme and Coordination	1	1	1	1
11. The regional collaborative platform	4	4	4	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	28	24	20	20
12. Training courses on women’s entrepreneurship for government officials and women entrepreneurs	28	24	20	20
Publications (number of publications)	3	3	3	2
13. On the regional implementation of the 2030 Agenda for Sustainable Development	1	1	1	–
14. On gender equality and sustainable development	1	1	1	1
15. ECE annual report	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advice to and consultations with member States and United Nations country teams to facilitate implementation of the United Nations Sustainable Development Framework process by 17 countries.				
D. Communication deliverables				
Outreach programmes, special events and information materials: promotional materials (brochures, banners, panels, posters and postcards) for regional access; films on ECE activities for global access.				
External and media relations: ECE weekly newsletter; press conferences on ECE activities; news and press releases on ECE activities, for regional and global access (around 200).				
Digital platforms and multimedia content: Executive Committee, the gender equality and the technical cooperation activities websites; website providing access to information and documents related to ECE as a whole; and news on ECE activities on 4 social media platforms.				

Evaluation activities

- 20.17 The programme-level review of ECE engagement with the private sector completed in 2021 has guided the proposed programme plan for 2023. The results and lessons of this evaluation have been taken into account for the programme plan for 2023.
- 20.18 The results and lessons of the evaluation referenced above have been taken into account for the programme plan for 2023. The evaluation concluded that while the relevance of the engagement with the private sector is broadly recognized in ECE strategic documents, the framework for engagement with the business sector, approved in 2017, does not fully correspond to the expectations of ECE member States and ECE intergovernmental bodies. The evaluation recommended that the framework be reviewed in the spirit of Sustainable Development Goal 17 and be complemented by an overarching ECE partnership strategy. In its management response, ECE committed to preparing a revised partnership strategy that clarified the benefits of engaging with the private sector, provided operational guidance for engagement and determined the types of partnerships and their roles in advancing the Commission’s mandate.

- 20.19 A programme-level review of the Commission's role in supporting the implementation of the 2030 Agenda for Sustainable Development, in the context of the United Nations development system reform (2017–2023), is planned for 2023.

Programme of work

Subprogramme 1 Environment

Objective

- 20.20 The objective, to which this subprogramme contributes, is to improve environmental governance and performance for safeguarding the environment and health.

Strategy

- 20.21 To contribute to the objective, the subprogramme will:
- (a) Support the implementation of outcomes of global and regional summits and conferences, and support and promote the implementation by countries of the ECE multilateral environmental agreements, contributing to achieving mainly Sustainable Development Goals 3, 6, 9, 11 to 13, 15 and 17, through the core interlinked functions of international policy dialogue, normative work, capacity-building and the dissemination of good practices and lessons learned in the areas of air quality, water, industrial safety, public participation, impact assessment, environmental monitoring and assessment, environmental performance, education for sustainable development and the mainstreaming of environmental concerns into other dimensions of sustainable development;
 - (b) Support and promote the implementation by countries of the ECE policy tools, including the ECE Environmental Performance Review Programme, contributing to achieving mainly Goals 6, 11 to 13 and 15; the ECE Environmental Monitoring and Assessment Programme, contributing to achieving mainly Goal 17; the ECE strategy for education for sustainable development, contributing to achieving Goals 4, 12 and 13; and the Transport, Health and Environment Pan-European Programme, contributing to achieving mainly Goals 3, 11, 13 and 17;
 - (c) Support and promote the sharing of information (e.g. through the Shared Environmental Information System), experiences and good practices in the ECE region;
 - (d) Continue to promote synergies between ECE multilateral environmental agreements, through joint activities;
 - (e) Conduct Environmental Performance Reviews, assisting countries in the implementation of the recommendations from those Reviews and monitoring the impact of the recommendations on national policies;
 - (f) Using a country needs-based approach, support countries, with a focus on those in the Caucasus, Central Asia and Eastern and South-Eastern Europe, in environmental policymaking, monitoring, assessment and management, including by providing an intergovernmental decision-making platform, organizing capacity-building activities and providing advisory services;
 - (g) Work with interested non-ECE countries, including those wishing to join the multilateral environmental agreements that are open to global accession;
 - (h) Support member States by developing policy packages and/or recommendations, such as those that address emerging issues related to the work of the subprogramme, including by ensuring effective access to information, public participation in decision-making and access to justice

in the case of a crisis that has been identified as being of concern during the economic recovery phase.

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

- (a) Improved environmental governance and performance by member States;
- (b) Strengthened integration of environmental concerns into sectoral policies, including during the subsequent post-pandemic economic recovery phase in the ECE member States;
- (c) More effective development and implementation of environmental legislation and policy by member States;
- (d) Improved response to environmental challenges by ECE member States;
- (e) Enhanced cross-border cooperation between countries and effective international and national cooperation;
- (f) Strengthened implementation of ECE multilateral environmental commitments and increased geographical coverage.

Programme performance in 2021

Adoption of the Vienna Declaration of the fifth High-level Meeting on Transport, Health and Environment

20.23 Mobility and transport are essential to societies, but are having a growing impact on the environment. However, despite technological progress, transport and mobility patterns remain unsustainable. The COVID-19 pandemic has also shown the importance of active mobility and the necessity of strengthening the resilience of mobility to crises. The Vienna Declaration, which was signed at the fifth High-level Meeting on Transport, Health and Environment, held online in Vienna on 17 and 18 May 2021,¹ calls for a strategy for transforming mobility towards zero emissions and building safe and efficient transport in the decade to come. Its commitments are to restart sustainable transport and investments in sustainable and healthy mobility and transport in the region. Ministers also agreed that post-pandemic recovery packages need to focus on innovative approaches to expanding clean, healthy and inclusive mobility and transport, including by reducing dependency on cars, improving rail traffic and increasing safe walking and cycling. The Environment and Transport subprogrammes serviced and actively contributed to the process, including the preparatory meeting, prepared various outcome documents of the High-level Meeting and, by serving as the co-secretariat of the Transport, Health and Environment Pan-European Programme, helped provide a forum for international cooperation.

20.24 Progress towards the objective is presented in the performance measure below (see table 20.2).

¹ More information on the fifth High-level Meeting on Transport, Health and Environment is available at <https://unece.org/environment/press/european-countries-adopt-vienna-declaration-clean-safe-and-healthy-transport>.

Table 20.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	<p>Adopted the Vienna Declaration and, through that:</p> <ul style="list-style-type: none"> • Adopted a master plan on cycling promotion, to increase cycling share, improve cycling and pedestrian safety and develop national cycling policies • Adopted recommendations to guide the evolution of member States’ transport systems on a more sustainable path, including based on experiences from the COVID-19 pandemic • Committed to adopting plans and policies that are conducive to active mobility and decarbonization and to tackling inequalities related to transport and urban sprawl

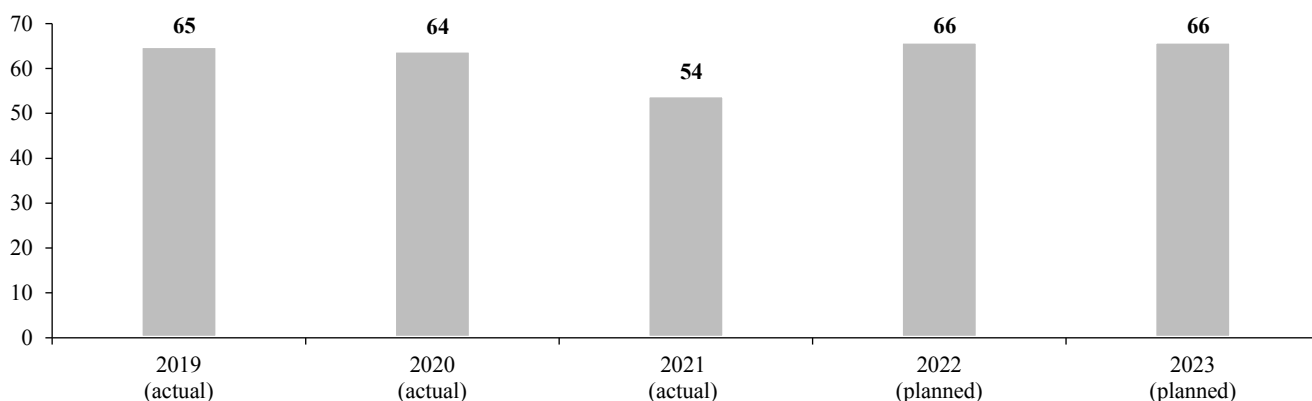
Planned results for 2023

Result 1: enhanced environmental performance in the Economic Commission for Europe region

Programme performance in 2021 and target for 2023

- 20.25 The subprogramme’s work contributed to enhancing the environmental performance of Romania through the country’s third Environmental Performance Review. This included addressing 54 Sustainable Development Goal targets relevant to that Review, which did not meet the planned target of 65 targets of Goals covered by Reviews. The target was not met as only one of the two Reviews planned was completed in 2021 owing to COVID-19 restrictions.
- 20.26 The progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 20.I).

Figure 20.I
Performance measure: number of targets of the 2030 Agenda for Sustainable Development covered by Environmental Performance Reviews in a year

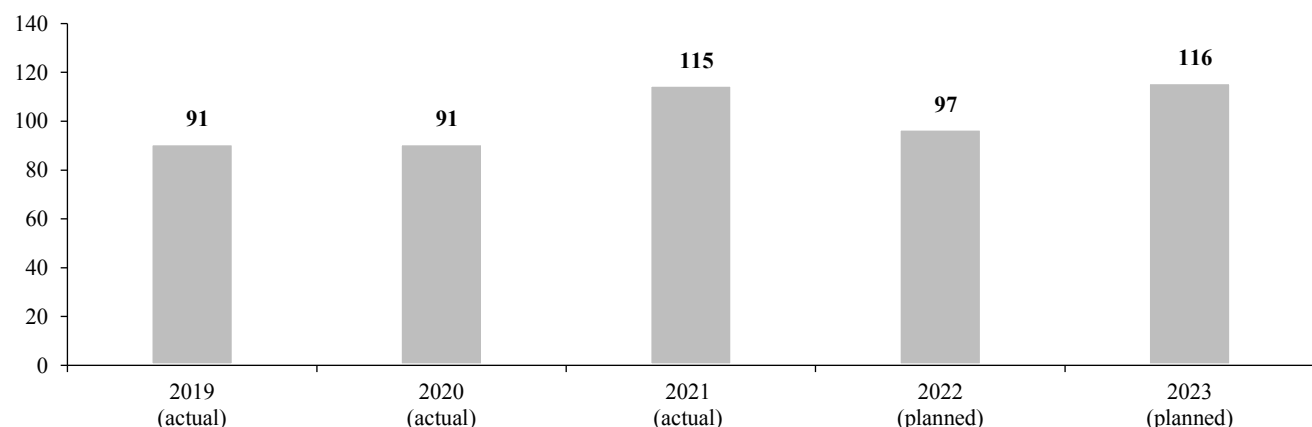


Result 2: improved information for strengthening transboundary water cooperation

Programme performance in 2021 and target for 2023

- 20.27 The subprogramme’s work contributed to 115 countries providing accurate data on Sustainable Development Goal indicator 6.5.2 on transboundary river and lake basins, as validated by the subprogramme and communicated to the Statistical Commission in 2021, which exceeded the planned target of 95 countries. This achievement was the result of impressive participation by United Nations Member States in the second reporting exercise and improved the quality of reports, following extensive capacity development activities and other support provided by the subprogramme.
- 20.28 The progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 20.II).

Figure 20.II
Performance measure: number of countries for which data on transboundary river and lake component of indicator 6.5.2 are submitted to the Statistical Commission^a (cumulative)



^a The target for 2023 does not represent a significant increase from the result achieved in 2021 because the submission of reports takes place in three-year cycles and it is not possible to validate a larger number of reports before a new round of reporting begins. The third reporting exercise, including the data validation process, will be completed at the beginning of 2024.

Result 3: strengthened industrial safety governance in Eastern and South-Eastern Europe, the Caucasus and Central Asia

Proposed programme plan for 2023

- 20.29 The Convention on the Transboundary Effects of Industrial Accidents has 41 parties. Since 2004, countries in Eastern and South-Eastern Europe, the Caucasus and Central Asia² have benefited from activities under the Convention's Assistance and Cooperation Programme aimed at supporting national self-assessments and action plans, identifying implementation gaps and determining steps to address them. In 2010, the subprogramme developed benchmarks for the Convention's implementation, including indicators and criteria, and has been assisting countries in applying them through national workshops organized on a needs-driven basis.

Lessons learned and planned change

- 20.30 A key lesson learned for the subprogramme was that its support has not been sufficiently steady to sustain cooperation among national authorities and ensure the full implementation of the Convention, coherence with related policies and better alignment and interlinkages of laws, bylaws and policies. In applying the lesson, the subprogramme will build the capacity of selected beneficiary countries of the Assistance and Cooperation Programme to establish and implement national policy dialogues on industrial safety as sustainable inter-institutional cooperation mechanisms, which will serve as a governance framework among institutions that deal with industrial safety, including emergency situations, environmental protection, internal affairs, inspections and disaster risk reduction. Engaging relevant authorities through the dialogues by establishing national steering committees and holding consultations is essential in order to facilitate agreement on measures to mitigate technological disaster risks, as well as technological accidents triggered by natural hazards. Furthermore, the subprogramme will review national policies and legislation, in cooperation with national authorities, and develop recommendations for the implementation of the Convention and on related policy areas such as disaster risk reduction.
- 20.31 The expected progress towards the objective is presented in the performance measure below (see table 20.3).

Table 20.3

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Parties agreed to enhance governance through national policy dialogues on industrial safety through the Convention's Assistance and Cooperation Programme	Serbia initiated the development of terms of reference for a steering committee on national policy dialogues Central Asian countries began activities to launch national policy dialogues	Serbia established a national policy dialogue steering committee Central Asian countries reviewed industrial safety legislation to align with the Convention's requirements	Meetings of the Serbian national policy dialogue steering committee are held. Serbia reviews industrial safety legislation to align with the Convention's requirements and related policy areas National policy dialogues are launched in Central Asian countries	National policy dialogues are sustained and implemented by Serbia and five Central Asian countries

² Including six non-parties, namely Georgia, Kyrgyzstan, Tajikistan, Turkmenistan, Ukraine and Uzbekistan.

Deliverables

20.32 Table 20.4 lists all deliverables of the subprogramme.

Table 20.4

Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	190	236	192	183
Documentation for:				
1. The Committee on Environmental Policy and subsidiary bodies	30	21	37	19
2. The Meeting of the Parties to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes and subsidiary bodies and the Meeting of the Parties to the Protocol on Water and Health and subsidiary bodies	30	30	30	24
3. The Conference of the Parties to the Convention on the Transboundary Effects of Industrial Accidents and subsidiary bodies	–	2	15	4
4. The Executive Body for the Convention on Long-range Transboundary Air Pollution and subsidiary bodies	34	41	34	34
5. The Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context and subsidiary bodies and the Meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol on Strategic Environmental Assessment to the Convention on Environmental Impact Assessment in a Transboundary Context and subsidiary bodies	10	10	10	42
6. The Meeting of the Parties to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters and subsidiary bodies and the Meeting of the Parties to the Protocol on Pollutant Release and Transfer Register to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters and subsidiary bodies	71	125	50	50
7. The High-level Meeting on Transport, Health and Environment and subsidiary bodies	4	4	5	3
8. The Steering Committee on Education for Sustainable Development	11	3	11	7
Substantive services for meetings (number of three-hour meetings)	243	243	228	236
Meetings of:				
9. The Committee on Environmental Policy and subsidiary bodies	30	23	27	30
10. The Parties to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes and subsidiary bodies and the Parties to the Protocol on Water and Health and subsidiary bodies	48	46	46	46
11. The Conference of the Parties to the Convention on the Transboundary Effects of Industrial Accidents and subsidiary bodies	17	20	22	17
12. The Executive Body for the Convention on Long-range Transboundary Air Pollution and subsidiary bodies	31	31	31	31
13. The Parties to the Convention on Environmental Impact Assessment in a Transboundary Context and subsidiary bodies and the Parties to the Convention serving as the Meeting of the Parties to the Protocol on Strategic Environmental Assessment to the Convention on Environmental Impact Assessment in a Transboundary Context and subsidiary bodies	34	34	34	34
14. The Parties to the Convention on Access to Information, Public Participation in Decision-Making and Access to Justice in Environmental Matters and subsidiary bodies and the Parties to the Protocol on Pollutant Release and Transfer Register and subsidiary bodies	74	58	60	70
15. The High-level Meeting on Transport, Health and Environment and subsidiary bodies	3	3	2	2
16. The Steering Committee on Education for Sustainable Development	6	4	6	6

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	71	69	20	68
17. Workshops on environmental issues, including on air quality, water, industrial safety, public participation, environmental assessment, monitoring and performance and education for sustainable development, for government officials and other stakeholders in the ECE region to improve environmental governance and performance	71	69	20	68
Publications (number of publications)	11	12	13	13
18. On environmental issues and multilateral environmental agreements administered by the subprogramme	6	9	8	8
19. Progress reports and performance reviews on environmental issues	2	1	4	4
20. Multilateral environmental agreements administered by the subprogramme, after amendments enter into force	1	–	–	–
21. Multilateral environmental agreements administered by the subprogramme	2	2	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services for some 100 government officials and other stakeholders of States participating in the United Nations Special Programme for the Economies of Central Asia on water, energy and other environmental issues.				
D. Communication deliverables				
Outreach programmes, special events and information materials: Environmental Performance Review (synopsis and highlights) to facilitate broad dissemination and user-friendly access to key messages and recommendations by representatives of at least 6 categories of stakeholders, such as Governments, local authorities, academia, business and intergovernmental and non-governmental organizations, as well as mass media in the reviewed countries; electronic newsletter of the Working Group on Environmental Monitoring and Assessment submitted to all member States in the region, including representatives of Government, academia and intergovernmental and non-governmental organizations.				
External and media relations: press releases on environmental issues, for global and regional access.				
Digital platforms and multimedia content: website of the subprogramme.				

Subprogramme 2 Transport

Objective

- 20.33 The objective, to which this subprogramme contributes, is to advance a regionally and globally sustainable inland transport (road, rail, inland waterway and intermodality) system by making it safer, cleaner, more efficient and more affordable, both for freight transport and people's mobility.

Strategy

- 20.34 To contribute to the objective, the subprogramme will:
- (a) Facilitate the addressing of regional and global needs in inland transport and promote regionally and globally sustainable transport systems through servicing the Inland Transport Committee and its 20 working parties and 11 administrative committees, as well as the Committee of Experts on the Transport of Dangerous Goods and on the Globally Harmonized System of Classification and Labelling of Chemicals and more than 50 formal and informal expert networks;
 - (b) Administer the international regulatory framework for inland transport, which includes 59 United Nations legal instruments on safety, pollution, efficiency and effectiveness (normative function), by developing new and updating existing legal instruments, as necessary, including maintaining the database of international regulatory frameworks for inland transport. This will

ensure that the Committee's regulatory functions are up to date with current technologies and transport innovations – such as intelligent transport systems, autonomous vehicles and digitization – and are open to all United Nations Member States, as appropriate;

- (c) Provide an intergovernmental policy dialogue platform at the annual sessions of the Inland Transport Committee to review emerging challenges and emergency situations; support consensus-building during the Committee's events in favour of regional and interregional connectivity, among other matters, including through the adoption of high-level statements or resolutions on harmonized actions by member States and contracting parties in order to enable the full implementation of the Committee's mandate;
- (d) Complement the regulatory and policy dialogue functions with analytical work, technical assistance and capacity-building on accession to and implementation of legal instruments, at the request of member States and contracting parties;
- (e) Contribute to the work of the Special Envoy of the Secretary-General for Road Safety and the operation of the United Nations Road Safety Fund to facilitate global improvements in road safety through policy dialogue at Committee meetings, and provide capacity-building and advisory assistance with regard to promoting legal instruments and participation in governing bodies, calls for proposals and other related activities, as appropriate;
- (f) Support the efforts of member States to respond to and recover from emergency situations, including pandemics, while minimizing disruptions to the functioning of national, regional and international transport systems and the implementation of the sustainable development agenda;
- (g) Promote knowledge-sharing and cooperation among Governments and key stakeholders, raise awareness of emerging issues and best responses, contribute to the improved monitoring and measuring of the Sustainable Development Goals, facilitate the adaptation of legally binding instruments and frameworks to new realities and prepare new guidance materials.

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

- (a) Improvements in sustainable mobility, and in monitoring and measuring the Sustainable Development Goals;
- (b) Improvements in inland transport, leading to safer, cleaner, more efficient and more affordable systems for contracting parties to the United Nations inland transport conventions;
- (c) More efficient and resilient cross-border flows of goods and people regionally and globally;
- (d) Enhanced intergovernmental cooperation in emergency situations and minimized disruptions to the continued implementation and updating of United Nations inland transport conventions.

Programme performance in 2021

Accelerated digitization of legal instruments in inland transport in response to COVID-19

20.36 COVID-19 constraints in 2020 and 2021 further highlighted the need to provide support to member States and contracting parties in the implementation of their obligations under legal instruments and in the provision of proper guidance on downstream legislation, as well as in the digitization of legal instruments on transport. The subprogramme developed enhanced response measures, including through: (a) the development and implementation of a new generation of legal instruments supporting the digitization/computerization of transport and border-crossing procedures; (b) the creation of specialized knowledge to facilitate and accelerate the operationalization of some of these instruments, for example, the Group of Experts on the operationalization of eCMR; and (c) the utilization of existing mechanisms and networks in order to accelerate the post-COVID-19 economic recovery of contracting parties to support the efforts of member States towards a sustainable recovery.

20.37 Progress towards the objective is presented in the performance measure below (see table 20.5).

Table 20.5
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Increased accessions by United Nations Member States to eCMR that strengthened the need to operationalize it	Establishment of a Group of Experts to create specialized knowledge that will accelerate the operationalization of a key legal instrument of the eCMR procedure

Abbreviation: eCMR, Additional Protocol to the Convention on the Contract for the International Carriage of Goods by Road concerning the electronic consignment note.

Planned results for 2023

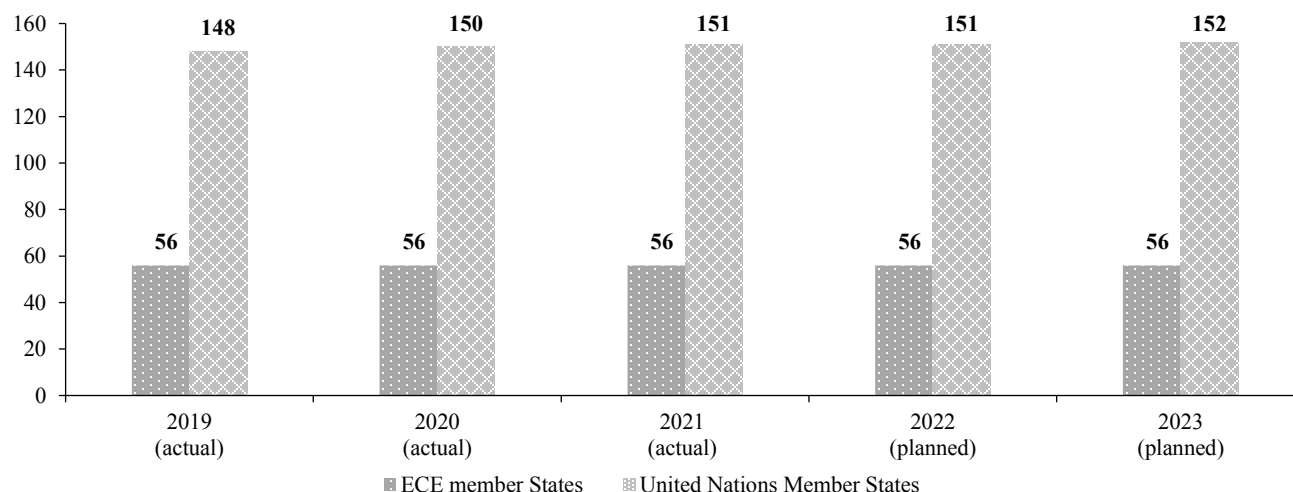
Result 1: increased number of new United Nations Member States becoming part of the regulatory framework for sustainable inland transport systems

Programme performance in 2021 and target for 2023

- 20.38 The subprogramme’s work contributed to one more Member State, Ethiopia, acceding in 2021 to one of the core United Nations road safety conventions, exceeding the planned target of 150 United Nations Member States that are contracting parties to United Nations inland transport conventions under the purview of the Commission.
- 20.39 The progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 20.III).

Figure 20.III

Performance measure: number of Economic Commission for Europe member States and total number of United Nations Member States that are contracting parties to United Nations inland transport conventions under the purview of the Commission (cumulative)



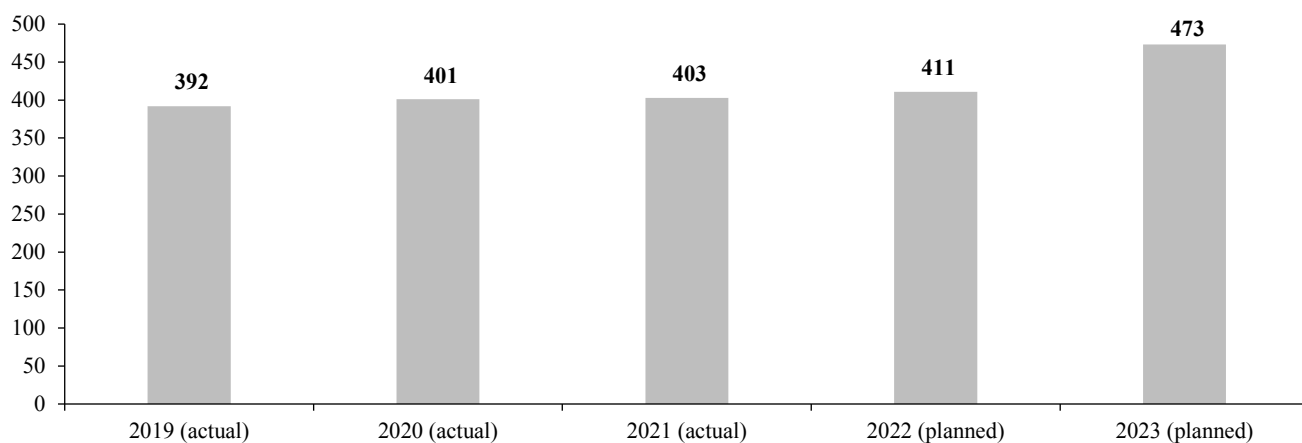
Result 2: strengthened regulatory support in road safety contributing to fewer worldwide road accident fatalities and injuries

Programme performance in 2021 and target for 2023

- 20.40 The subprogramme’s work contributed to two new accessions in 2021, which did not meet the planned target of 406 contracting parties. The target was not met because of the impact of the pandemic on capacity-building and outreach activities of the secretariat.
- 20.41 The progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 20.IV).

Figure 20.IV

Performance measure: number of contracting parties to core United Nations road safety conventions^a (cumulative)



^a For the 2023 target, there will be eight core United Nations road safety conventions, following the decision of the Inland Transport Committee’s Working Party on Road Transport to support the opening for global accession to a new agreement of the European Agreement concerning the Work of Crews of Vehicles Engaged in International Road Transport, concerning professional drivers.

Result 3: enhanced regulatory framework for sustainable inland transport systems

Proposed programme plan for 2023

- 20.42 Sustainable transport and mobility are critical elements in achieving the Sustainable Development Goals, yet performance has been uneven across regions and subregions, as in the case of target 6 of Goal 3, on halving the number of global deaths and injuries from road traffic accidents. Evidence indicates that countries with a greater number of accessions to conventions and agreements serviced by the subprogramme have better results in terms of improving the sustainability of their transport systems.
- 20.43 The subprogramme’s work on enhancing the regulatory framework in recent years resulted in critical updates to legal instruments. It also provided policy advice and recommendations supporting the efforts of member States and contracting parties to further develop sustainable inland transport systems.

Lessons learned and planned change

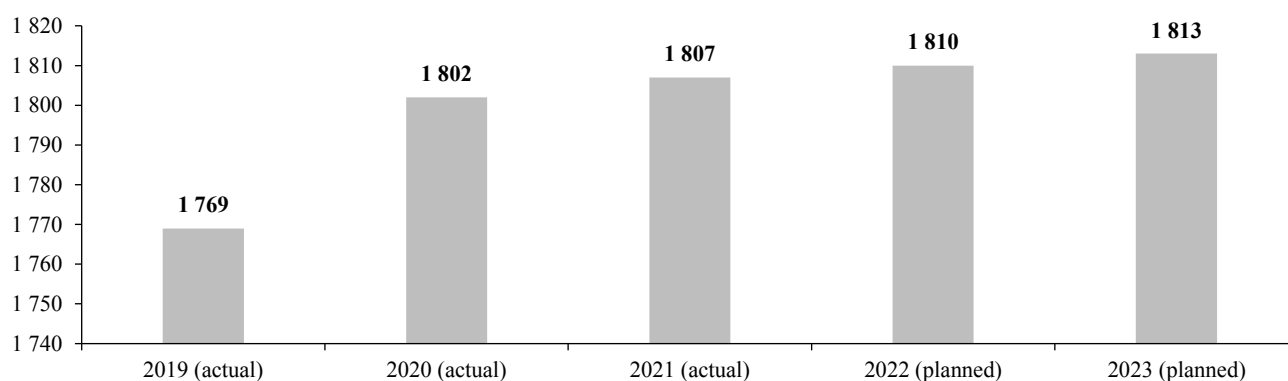
- 20.44 The lesson for the subprogramme was that the subprogramme should adjust its approach and focus to better support the growing needs of United Nations Member States in the development of sustainable inland transport systems. To achieve that, enhanced integrated regulatory support and the modernization of legal instruments, including through the digitization of documents and

procedures in transport and the facilitation of safe early deployment of automated vehicles, is of critical importance.

- 20.45 In applying the lesson, the subprogramme will scale up its efforts to support the development of sustainable inland transport systems internationally and ensure that its activities benefit the ECE region and provide best practices to other regions in their own efforts to curb the number of road traffic deaths and injuries; improve the environmental performance of inland transport systems, including the need to facilitate the circular economy and the sustainable use of natural resources, and reduce emissions; and enhance efficiency, connectivity and accessibility for all, including persons with disabilities, through the digitization of documents and procedures related to transport and the promotion of automated vehicles. The subprogramme plans to enhance its regulatory support for the implementation of the Inland Transport Committee Strategy until 2030 (see ECE/TRANS/288/Add.2) by, among other things, analysing trends and challenges in other regions to encourage greater participation of countries from outside the ECE region and women in the activities of the Committee and its subsidiary bodies. It will also scale up outreach and capacity-building activities, including in partnerships with the United Nations system and external stakeholders.
- 20.46 The expected progress towards the objective is presented in the performance measure below (see figure 20.V).

Figure 20.V

Performance measure: number of contracting parties to United Nations legal instruments on transport administered by the Economic Commission for Europe (cumulative)



Deliverables

- 20.47 Table 20.6 lists all deliverables of the subprogramme.

Table 20.6

Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1 264	1 194	1 293	1 266
1. Documentation for the Inland Transport Committee	1 071	1 143	1 023	1 080
a. Inland Transport Committee and Bureau	31	31	31	31
b. World Forum for Harmonization of Vehicle Regulations	580	558	420	500
c. Working Party on the Transport of Perishable Foodstuffs	33	37	33	33

Section 20 Economic development in Europe

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
d. Working Party on the Transport of Dangerous Goods	214	244	214	214
e. Working Party on Transport Trends and Economics and subsidiary groups of experts	20	24	26	28
f. Working Party on Transport Statistics	14	14	14	14
g. Working Party on Road Transport and subsidiary groups of experts	10	13	18	28
h. Global Forum for Road Traffic Safety and subsidiary groups of experts	16	16	40	40
i. Working Party on Rail Transport and subsidiary groups of experts	26	30	34	30
j. Working Party on Intermodal Transport and Logistics	15	15	15	15
k. Working Party on Inland Water Transport	41	49	47	47
l. Working Party on Customs Questions Affecting Transport and subsidiary groups of experts	71	112	131	100
2. Documentation for the Economic and Social Council	190	47	265	183
a. Committee of Experts on the Transport of Dangerous Goods and on the Globally Harmonized System of Classification and Labelling of Chemicals	1	0	5	1
b. Subcommittee of Experts on the Transport of Dangerous Goods	157	37	200	150
c. Subcommittee of Experts on the Globally Harmonized System of Classification and Labelling of Chemicals	32	10	60	32
3. Documentation for the High-level Meeting on Transport, Health and Environment	3	4	5	3
Substantive services for meetings (number of three-hour meetings)	364	400	423	456
4. Meetings of the Inland Transport Committee	327	363	381	419
a. Inland Transport Committee and Bureau	16	16	16	16
b. World Forum for Harmonization of Vehicle Regulations	111	119	111	111
c. Working Party on the Transport of Perishable Foodstuffs	8	8	16	8
d. Working Party on the Transport of Dangerous Goods	68	60	58	68
e. Working Party on Transport Trends and Economics and subsidiary groups of experts	22	20	22	22
f. Working Party on Transport Statistics	6	5	6	6
g. Working Party on Road Transport and subsidiary groups of experts	6	12	12	30
h. Global Forum for Road Traffic Safety and subsidiary groups of experts	14	22	28	28
i. Working Party on Rail Transport and subsidiary groups of experts	6	37	18	30
j. Working Party on Intermodal Transport and Logistics	6	6	6	12
k. Working Party on Inland Water Transport	18	18	18	18
l. Working Party on Customs Questions Affecting Transport and subsidiary groups of experts	46	40	70	70
5. Meetings of the Economic and Social Council	35	33	40	35
a. Committee of Experts on the Transport of Dangerous Goods and on the Globally Harmonized System of Classification and Labelling of Chemicals	–	–	1	–
b. Subcommittee of Experts on the Transport of Dangerous Goods	25	23	29	25
c. Subcommittee of Experts on the Globally Harmonized System of Classification and Labelling of Chemicals	10	10	10	10
6. Meetings of the High-level Meeting on Transport, Health and Environment	2	4	2	2
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	2	2
7. On the Trans-European North-South Motorway	1	1	1	1
8. On the Trans-European Railway	1	1	1	1

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
Seminars, workshops and training events (number of days)	13	19	11	10
9. Workshops for government officials and other stakeholders in the ECE region and in contracting parties to legal instruments under the purview of the Inland Transport Committee on intelligent transport systems; transport statistics and trends; road, rail, inland water, intermodal and intersectoral transport issues; and vehicle agreements and regulations	9	9	8	9
10. Seminars for national coordinators, experts, customs officials and transport industry on the Customs Convention on the International Transport of Goods under Cover of TIR Carnets (TIR Convention) and the Trans-European North-South Motorway and Trans-European Railway projects	4	10	3	1
Publications (number of publications)	12	13	10	9
11. On the transport of dangerous goods	3	3	2	3
12. On the transport of perishable foodstuffs	1	1	1	1
13. On transport facilitation	1	1	–	–
14. On green and safe transport and cross-cutting issues	5	6	5	3
15. On vehicle regulations	1	1	1	1
16. On statistics	1	1	1	1
Technical materials (number of materials)	2	2	1	1
17. Fact sheet: what you should know about advanced driver assistance systems	1	1	–	–
18. Transport statistics – country profiles	1	1	1	1

C. Substantive deliverables

Consultation, advice and advocacy: advisory services for contracting parties of United Nations transport conventions administered by ECE on legal instruments relating to inland transport; facilitation of transport; border crossing; road safety; vehicle construction; and transport of dangerous goods and other special cargo.

Databases and substantive digital materials: the International TIR Data Bank website providing access to users from more than 70 contracting parties of the TIR Convention, which includes the list of the more than 31,000 transport companies authorized to use the TIR system; TIR and eTIR websites; the eTIR international system allowing the exchange of data between the eTIR stakeholders in the course of TIR transports following the eTIR procedure; inventory of standards on inland water infrastructure; web-based inventory of existing European Agreement on Main International Railway Lines and European Agreement on Important International Combined Transport Lines and Related Installations standards and parameters; databases on transport statistics, road traffic accidents, transport of dangerous goods, transport of perishable foodstuffs, urban transport and transport and environment; web-based Rail Security Observatory; digitized signs and signals (E-CoRSS) under the Convention on Road Signs and Signals; and smart and sustainable connectivity e-learning platform.

D. Communication deliverables

Outreach programmes, special events and information materials: information materials on legal instruments and activities of the subprogramme for universal and regional access.

External and media relations: press releases for the subprogramme.

Digital platforms and multimedia content: digital platforms and multimedia content on sustainable transport and mobility; and website of the subprogramme for universal and regional access.

**Subprogramme 3
Statistics**

Objective

- 20.48 The objective, to which this subprogramme contributes, is to advance official statistics at the national and international levels for evidence-based policymaking and assessing progress towards achieving the Sustainable Development Goals and to ensure the coordination of statistical activities in the ECE region under the Conference of European Statisticians.

Strategy

- 20.49 The strategy of the subprogramme is guided by the priorities and needs of member States and is based on the core interlinked functions: the streamlining of international statistical work in the ECE region by promoting policy dialogue; methodological work to develop and promote guidelines and recommendations to enhance the quality of statistics; and the statistical capacity development of ECE member States with less developed statistical systems.
- 20.50 To contribute to the objective, the subprogramme will:
- (a) Promote in-depth statistical dialogue at the Conference of European Statisticians and expert meetings;
 - (b) Launch regional and country-specific initiatives related to methodological work to develop and disseminate statistical models, guidelines and recommendations to enhance the quality of statistics and to promote the use of official statistics;
 - (c) Maintain and develop the ECE statistical database;
 - (d) Establish and strengthen partnerships between geospatial experts and statisticians to support the integration of statistical and geospatial information, in cooperation with statistical departments of other regional entities such as Eurostat, OECD, the European Free Trade Association, the Interstate Statistical Committee of the Commonwealth of Independent States and the Eurasian Economic Commission, as well as international specialized agencies active in the region;
 - (e) Facilitate the exchange of experiences and good practices in the fields of population and housing censuses, price statistics and environment statistics, including adaptations owing to COVID-19 restrictions;
 - (f) Provide support to countries in planning and conducting their census and developing their statistical capacity, including cross-cutting topics such as statistics on the Sustainable Development Goals, statistical legislation, data collection, data integration, dissemination and human resource management.
- 20.51 The above-mentioned work is expected to result in:
- (a) Improved statistical methodology and capacity of member States to measure and monitor the Sustainable Development Goals;
 - (b) Conduct of censuses by member States using innovative and efficient approaches that result in improved cost-efficiency, coverage, accuracy, comparability and timeliness of dissemination of the census results;
 - (c) Improved capacity by member States to provide the statistics necessary to develop evidence-based policies to manage their post-pandemic recovery.

Programme performance in 2021

Improved information on poverty for decision-making in member States

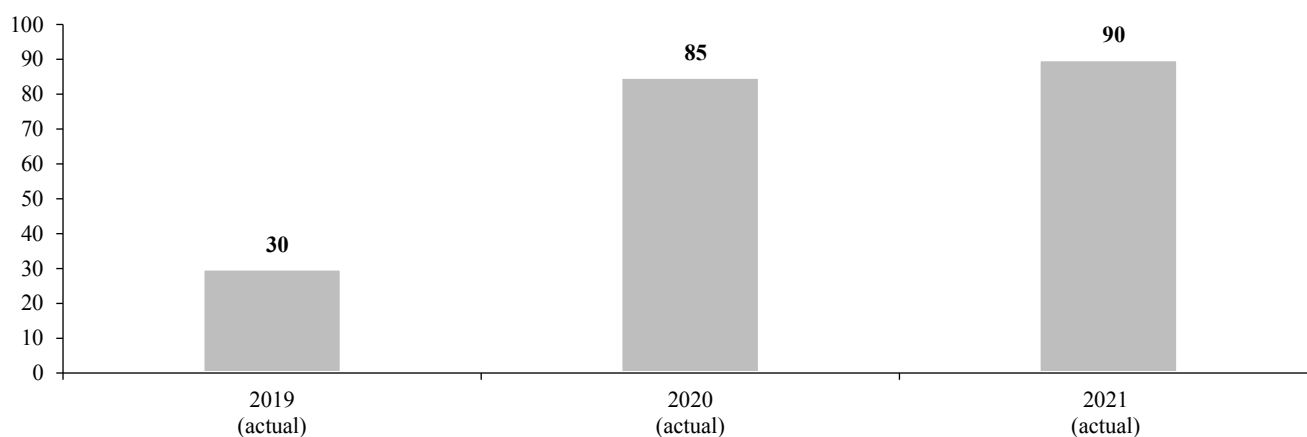
- 20.52 To increase efficiency and cope with the pandemic-related restrictions, collecting survey data for measuring poverty increasingly needed to rely on remote data collection methods, using the telephone or the Internet. The usual pre-pandemic format in many countries was a personal face-to-face interview, which required direct visits to respondents. To continue providing quality data during the pandemic, national statistical offices needed to switch to a computer-assisted telephone or web-based interview quickly. In 2020 and 2021, the subprogramme organized exchanges of experience and developed member States' capacity to improve poverty measurement, including by supporting them in adapting the traditional household budget questionnaires to telephone and Internet surveys. In 2021, ECE updated its harmonized survey module for poverty measurement, taking into account

the lessons learned during the pandemic. While the adaptation of surveys in many countries occurred during 2020, when the pandemic began, further improvement in 2021 was achieved owing to the more frequent exchanges of experience, the updated survey module and related technical assistance provided by ECE.

20.53 Progress towards the objective is presented in the performance measure below (see figure 20.VI).

Figure 20.VI

Performance measure: percentage of countries that use remote data collection methods for measuring poverty



Planned results for 2023

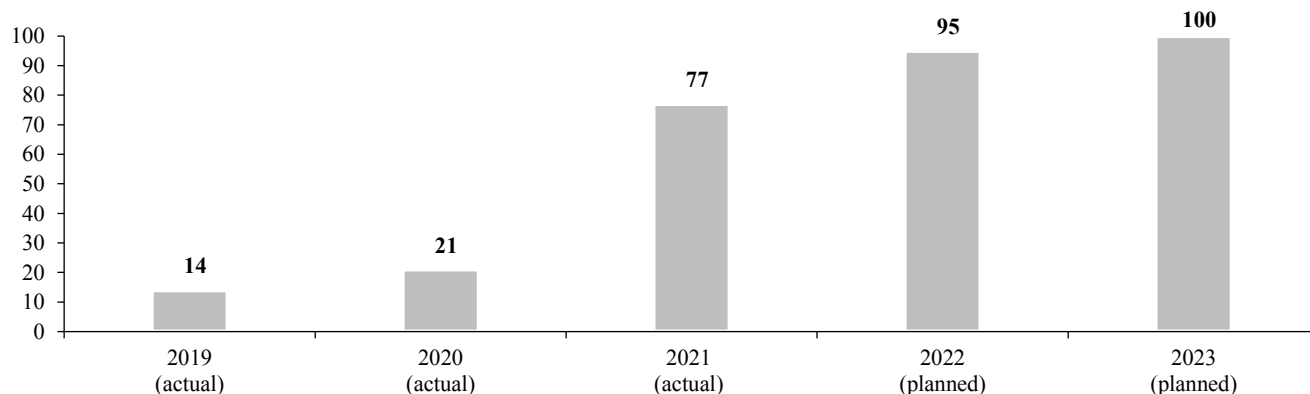
Result 1: conducting a new population and housing census that provides cost-effective and better-quality results

Programme performance in 2021 and target for 2023

- 20.54 The subprogramme's work contributed to the completion of population and housing censuses in 77 per cent of ECE member States by 2021, which did not meet the planned target of 84 per cent. The target was not met because some countries in the region postponed their census as a result of the pandemic.
- 20.55 The progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 20.VII).

Figure 20.VII
Performance measure: Economic Commission for Europe countries having conducted a census in compliance with the Conference of European Statisticians recommendations

(Percentage)



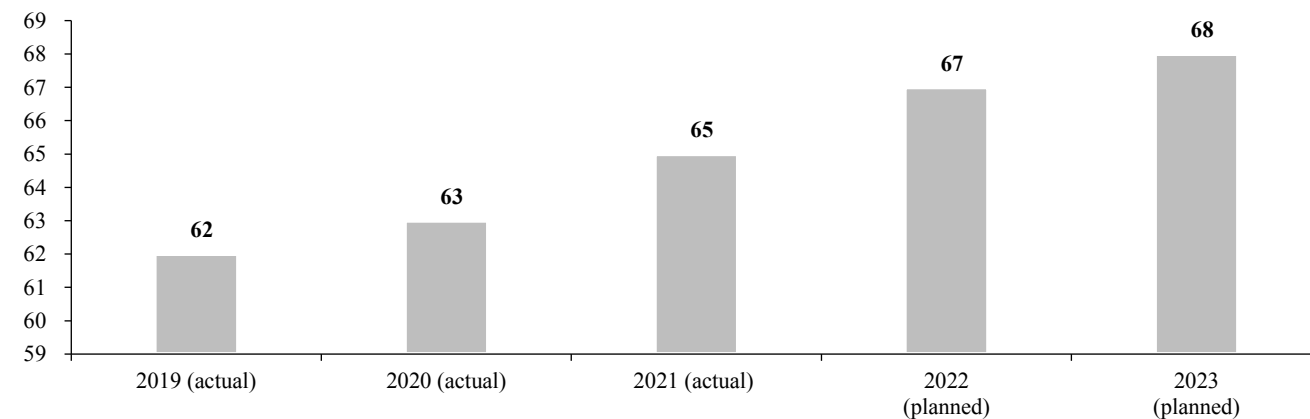
Result 2: increasing the number of countries that report sex-disaggregated statistical indicators

Programme performance in 2021 and target for 2023

- 20.56 The subprogramme’s work contributed to an increase to 65 percent of ECE member States reporting sex-disaggregated indicators in the Sustainable Development Goals database, which met the planned target.
- 20.57 The progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 20.VIII).

Figure 20.VIII
Performance measure: sex-disaggregated indicators available for Economic Commission for Europe member States in the ECE Sustainable Development Goals database

(Percentage)



Result 3: increased number of countries collaborating on developing and using machine learning techniques for the production of official statistics

Proposed programme plan for 2023

- 20.58 Monitoring the Sustainable Development Goals and other internationally agreed development goals requires more indicators that are further disaggregated, for example, by gender statistics or disability status, and that are produced more frequently. Countries do not always have sufficient resources or

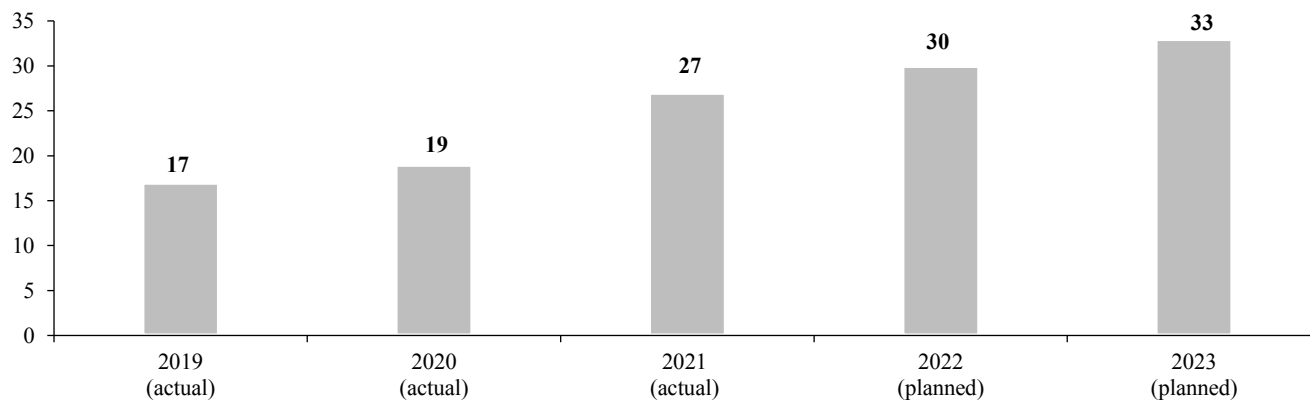
consistent data sources to produce the statistics needed to report adequately on progress on the Goals or to better respond to the COVID-19 pandemic and other crises. A large part of the data collected must be manually classified and coded. Machine learning can help automate this process, allowing the use of new data sources, when manual processing is not feasible. As the subprogramme promoted the use of advanced methodologies for modernizing the production of statistics, it piloted a global project to investigate how machine learning can be used in producing official statistics, leading to several national statistical offices starting to use machine learning techniques.

Lessons learned and planned change

- 20.59 The lesson for the subprogramme was that there was a strong need to further develop and implement machine learning techniques in producing official statistics in order to ensure that best practices on the use of machine learning can be scaled up. This will enable national statistical offices to produce higher volumes of more disaggregated statistics with greater frequency, allowing for better monitoring of progress towards the Sustainable Development Goals.
- 20.60 In response, the subprogramme will set up and support a community platform and environment where national statistical offices will share knowledge and experiences and collaborate on developing common solutions on the use of machine learning techniques. Pilot studies for different types of applications for machine learning will be set up and ways to transfer knowledge will be established. Results and experiences, as well as publicly developed algorithms and methodologies, will be shared through online platforms, online seminars and other events.
- 20.61 The expected progress towards the objective is presented in the performance measure below (see figure 20.IX).

Figure 20.IX

Performance measure: number of member States actively collaborating in developing and using machine learning techniques for the production of official statistics



Deliverables

- 20.62 Table 20.7 lists all deliverables of the subprogramme.

Table 20.7

Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	81	53	81	81
1. Documentation for the Conference of European Statisticians	43	40	43	43
2. Documentation for groups of experts on statistical issues	38	13	38	38
Substantive services for meetings (number of three-hour meetings)	85	85	85	85
3. Meetings of the Conference of European Statisticians and its Bureau	13	13	13	13
4. Meetings of groups of experts on statistical issues	72	72	72	72
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
5. On social and economic statistics	1	1	1	1
Seminars, workshops and training events (number of days)	6	6	6	6
6. Workshops on social and economic statistics	3	3	3	3
7. Workshops on innovating statistical production	3	3	3	3
Publications (number of publications)	7	7	7	7
8. On topics covering multiple statistical areas	1	1	1	1
9. On social, environmental and economic statistics	6	6	6	6
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services for more than 100 government officials (staff of national statistical systems) and other stakeholders of countries of Eastern Europe, the Caucasus and Central Asia and South-Eastern Europe on economic, social, demographic and environment statistics, statistics for the Sustainable Development Goals, geospatial statistics and institutional issues and modernization of official statistics (4 countries).				
Databases and substantive digital materials: ECE statistical databases (Sustainable Development Goal, population and gender statistics database; economic statistics database); hosting of the transport and the forestry databases, which are updated and maintained by subprogrammes 2 and 7, respectively.				
D. Communication deliverables				
Outreach programmes, special events and information materials: leaflets and other promotional materials.				
External and media relations: articles for the “UNECE Weekly” and “EnvStats” newsletters for regional access.				
Digital platforms and multimedia content: interactive digital workspaces (wikis, including the ECE census wiki); website of the subprogramme.				

Subprogramme 4

Economic cooperation and integration

Objective

- 20.63 The objective, to which this subprogramme contributes, is to strengthen policies on innovation, competitiveness and public-private partnerships in the ECE region.

Strategy

- 20.64 The strategy of the subprogramme is based on the implementation of three core interlinked functions in the subprogramme’s two areas of work (innovation and competitiveness policies; and public-

private partnerships): international policy dialogue; normative and analytical work; and capacity-building and the sharing of best practices and lessons learned.

- 20.65 To contribute to the objective, the subprogramme will:
- (a) Support member States in the creation of a conducive business environment by developing good practices to inform innovation policy reforms that drive sustainable development, including through advisory-based analyses of national innovation systems, policies and institutions, upon request; and through capacity-building workshops and seminars at the national and subregional levels;
 - (b) Build the capacity of member States with regard to creating regulatory frameworks and public-private partnership project pipelines that can help close the Sustainable Development Goal infrastructure financing gap, including through:
 - (i) The promotion of innovative modalities of financing and development and the management of critical infrastructure;
 - (ii) The development of international guidelines and standards to design public-private partnership projects and legal and regulatory frameworks;
 - (iii) The use, upon demand, of a methodology to evaluate and score public-private partnership projects on whether they support sustainable development (“people-first” public-private partnerships for the Goals);
 - (iv) Developing cooperation with multilateral platforms for sustainable infrastructure (including SOURCE, a multilateral platform for sustainable infrastructure);
 - (c) Focus some of its policy dialogues, analyses and recommendations, standards and capacity-building on addressing crisis mitigation through innovation policies and public-private partnership infrastructure projects that can facilitate innovation and develop infrastructure to make economies more resilient and sustainable.
- 20.66 This work will help member States make progress towards achieving Sustainable Development Goals 8, 9, 12 and 17 and contribute to promoting the transition to the circular economy and the sustainable use of natural resources.
- 20.67 The above-mentioned work is expected to result in:
- (a) The improved design of innovation-related policies and institutions in member States in order to harness the power of innovation for sustainable development and support national innovation policy reforms, including options for policies and regulatory frameworks to support innovation in areas critical for resilience and COVID-19 recovery;
 - (b) The improved design and operation of public-private partnerships by member States that contribute to sustainable development and lead to more “people-first” projects; and strengthened capacities of member States with regard to policy and project design and implementation, including better regulatory frameworks that support investment in resilient and sustainable infrastructure related to COVID-19 recovery.

Programme performance in 2021

Improved capacity of countries in the United Nations Special Programme for the Economies of Central Asia to support micro-, small and medium-sized enterprises in the use of innovation to achieve sustainable growth objectives

- 20.68 COVID-19 increased the challenges faced by micro-, small and medium-sized enterprises: inflated transport costs and regional coordination challenges created downward pressures on such enterprises, with negative consequences for their resilience and future development prospects. Innovation can help micro-, small and medium-sized enterprises respond to these challenges, and possible ways forward include tapping into the potential for a sustainable recovery and transitioning

to the circular economy and the sustainable use of natural resources, and supporting innovative high-growth enterprises.

20.69 The subprogramme supported the United Nations Special Programme for the Economies of Central Asia countries in stakeholder consultations to develop and adopt the Innovation Strategy for Sustainable Development, which will support delivery on the above objectives. National gap assessments were carried out, culminating in an Action Plan for the Innovation Strategy. For example, the Special Programme’s handbooks on business incubators and on support to innovative high-growth enterprises were developed and complemented with additional materials by a working group in order to support policymakers and the response of micro-, small and medium-sized enterprises to the economic challenges stemming from the COVID-19 pandemic.

20.70 Progress towards the objective is presented in the performance measure below (see table 20.8).

Table 20.8
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Adoption of the Innovation Strategy for Sustainable Development of the United Nations Special Programme for the Economies of Central Asia at the 2019 session of the Special Programme’s Governing Council	National gap assessments carried out for each Special Programme country to identify shared challenges, validated at a subregional webinar	Action Plan of the Innovation Strategy for Sustainable Development approved by the Special Programme’s Governing Council in 2021

Planned results for 2023

Result 1: people-first public-private partnerships to finance sustainable development

Programme performance in 2021 and target for 2023

20.71 The subprogramme’s work contributed to an enhanced evaluation methodology for people-first public-private partnerships through testing and improvement, which met the planned target of at least 100 public-private partnership projects assessed using the evaluation methodology during its testing phase.

20.72 The progress towards the objective and the target for 2023 are presented in the performance measure below (see table 20.9).

Table 20.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Project team set up and work on the project impact assessment tool begun	Evaluation methodology endorsed by member States for piloting	100 public-private partnership projects assessed using the evaluation methodology	An additional 50 public-private partnership projects assessed using the evaluation methodology	An additional 75 public-private partnership projects assessed using the evaluation methodology

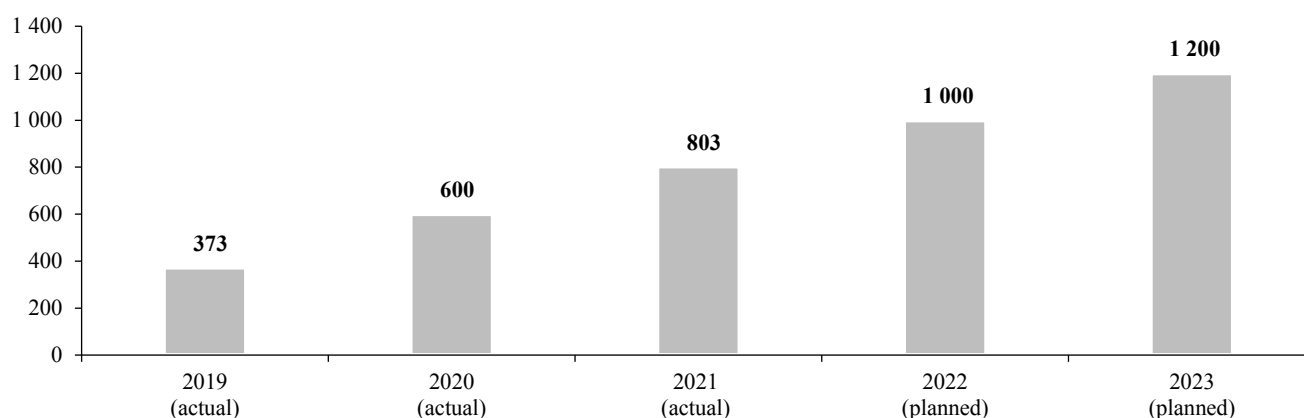
Result 2: improved capacity of member States to use innovation to achieve their sustainable development objectives

Programme performance in 2021 and target for 2023

- 20.73 The subprogramme’s work contributed to a cumulative total of 803 policymakers and other innovation stakeholders from requesting countries benefiting from ECE capacity-building on innovation policy. The result exceeded the planned target of an increase of 200.
- 20.74 The progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 20.X).

Figure 20.X

Performance measure: number of policymakers and other innovation stakeholders from requesting countries that have benefited from Economic Commission of Europe capacity-building on innovation policy (cumulative)



Result 3: improved capacity of member States in the development of infrastructure projects in support of the Sustainable Development Goals and the circular economy

Proposed programme plan for 2023

- 20.75 The subprogramme develops public-private partnership policy instruments in support of the Sustainable Development Goals and the transition to the circular economy and the sustainable use of natural resources. The subprogramme provides demand-driven capacity-building, assisting member States in improving their legal and regulatory frameworks and strengthening the pipelines of infrastructure projects. These activities respond to the challenges related to identifying and/or financing projects and mobilizing resources to unlock private-sector financing for infrastructure, in line with population needs, including persons with disabilities.
- 20.76 The subprogramme has responded to these challenges by creating policy instruments, including an evaluation methodology on people-first public-private partnerships for the Sustainable Development Goals, assisting member States in prioritizing investments in infrastructure projects, and developing guidelines on waste-to-energy projects for the circular economy and the sustainable use of natural resources.

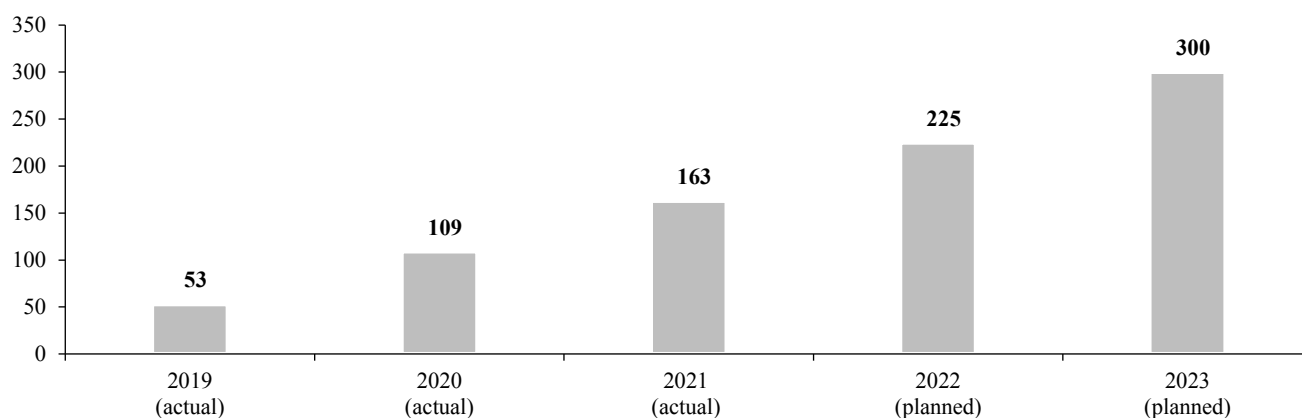
Lessons learned and planned change

- 20.77 The lesson for the subprogramme was that the impact of its delivery could be improved through the provision of targeted and project-focused capacity-building support to member States on strengthening the impact and performance of their infrastructure projects. In applying the lesson, the subprogramme will support the requesting member States by delivering hands-on training on the application of ECE standards and guidelines on people-first public-private partnerships to assess the extent to which national infrastructure projects meet the Sustainable Development Goals.

20.78 The expected progress towards the objective is presented in the performance measure below (see figure 20.XI)

Figure 20.XI

Performance measure: number of policymakers from member States that have used the Economic Commission for Europe standards and guidelines on people-first public-private partnership for the Sustainable Development Goals to identify and prepare infrastructure projects aligned with the Goals and the circular economy and the sustainable use of natural resources (cumulative)



Deliverables

20.79 Table 20.10 lists all deliverables of the subprogramme.

Table 20.10

Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	18	18	18	18
1. Documentation for the Committee on Innovation, Competitiveness and Public-Private Partnerships and its subsidiary bodies	18	18	18	18
Substantive services for meetings (number of three-hour meetings)	19	19	19	19
2. Meetings of the Committee on Innovation, Competitiveness and Public-Private Partnerships, its subsidiary bodies and their bureaux	18	18	18	18
3. Meetings of the Project Working Group on Knowledge-Based Development	1	1	1	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	–	3
4. On capacity-building for civil servants from countries of the Commonwealth of Independent States on innovation and competitiveness	1	1	–	–
5. On capacity-building for civil servants from countries of the Commonwealth of Independent States on public-private partnerships	1	1	–	–
6. On innovation and competitiveness policies	–	–	–	2
7. On public-private partnerships	–	–	–	1
Seminars, workshops and training events (number of days)	16	16	16	16
8. Policy advisory workshops, seminars and training on innovation and competitiveness policies for sustainable development	8	8	8	8

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
9. Policy advisory workshops, seminars and training on people-first public-private partnerships	8	8	8	8
Publications (number of publications)	3	3	3	3
10. On Innovation for Sustainable Development Reviews	1	1	1	1
11. On comparative reviews on innovation policy and/or public-private partnership	2	2	2	2
Fact-finding, monitoring and investigation missions (number of missions)	–	–	–	3
12. Fact-finding missions for Innovation for Sustainable Development Reviews and public-private partnership needs assessments	–	–	–	3
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services under the Working Party on Public-Private Partnership and the Team of Specialists on Innovation and Competitiveness Policies reaching 30 government ministries and agencies and stakeholder entities.				
Databases and substantive digital materials: database of people-first public-private partnership case studies from approximately 15 member States.				
D. Communication deliverables				
External and media relations: press releases and launch events for the above publications for regional, subregional and national access.				
Digital platforms and multimedia content: website for regional access.				

Subprogramme 5 Sustainable energy

Objective

- 20.80 The objective, to which this subprogramme contributes, is to ensure secure access to affordable, reliable, sustainable and modern energy for all and to reduce greenhouse gas emissions and the carbon footprint of the energy sector in the region.

Strategy

- 20.81 The strategy of the subprogramme is to support international policy dialogue and cooperation among Governments, energy industries and other stakeholders to foster sustainable energy development; develop and deploy ECE policy recommendations, norms, standards, guidelines and tools on energy-related issues; and provide capacity-building and assistance to member States, at their request, through training programmes, advisory services and technical cooperation projects. Through its work, the subprogramme will contribute to ECE work on cross-sectoral collaboration areas, as described in paragraph 20.5 (b)–(e) above, and to priorities related to the circular economy. To contribute to the objective, the subprogramme will:
- (a) Further develop normative instruments (such as best practices and principles), awareness-raising campaigns and the deployment of ECE tools through workshops, seminars and technical projects to help member States meet their commitments to the 2030 Agenda for Sustainable Development and the Paris Agreement with regard to reducing their environmental footprint related to energy, accelerating the deep transformation of the energy sector to meet future needs, ensuring the sustainable management of resources and assessing options to ensure energy for sustainable development;
 - (b) Promote policy dialogue and cooperation among member States, regional entities and other partners on sustainable energy issues;

- (c) Provide technical assistance and guidance on energy transitions in the context of sustainable development, disseminate best practices and improve information-sharing;
- (d) Promote collaboration among private and public stakeholders that are key to implementing national and regional policies, including with regard to normative instruments and their deployment and dissemination;
- (e) Support member States on issues related to recovery from the COVID-19 pandemic through its regular work on sustainable energy.

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

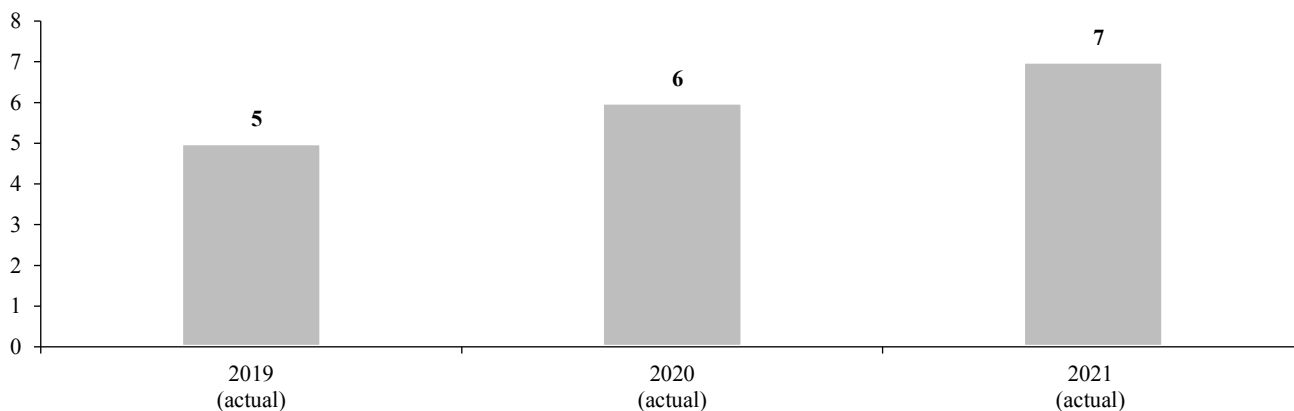
- (a) More effective integration of sustainable energy across national policies and normative frameworks in support of the 2030 Agenda and the Paris Agreement;
- (b) Enhanced dialogue and cooperation among all energy actors to boost transformational investment in the energy sector and, consequently, accelerate the modernization of the energy system to meet countries' sustainable development and climate commitments;
- (c) Improved access of Member States to frameworks and tools required for integrated and sustainable resource management that aid the progress towards a more circular economy and contribute to the food-water-energy nexus (see [ECE/ENERGY/30/2021/INF.1/Rev.1](#));
- (d) The implementation of requests from ECE to the Committee on Sustainable Energy;
- (e) Improvement in the performance of buildings from a health perspective (e.g. temperatures, comfort, effective air intake and recycling filters), which will improve the protection and resilience of populations.

Programme performance in 2021

Accelerating the uptake of renewable energy in the Economic Commission for Europe region

- 20.83 The ECE region accounts for nearly half of global renewable energy capacity. The potential for deploying renewable energy technology is growing, and renewable energy is being integrated progressively into the energy mix. The ECE energy subprogramme is assisting member States in enhancing the uptake of renewable energy. Activities in 2021 included: (a) tracking progress on the uptake of renewable energy; (b) the exchange of experience, best practices and effective approaches; and (c) cooperation with national and international partners to strengthen the integration of renewable energy.
- 20.84 With the Renewable Energy Policy Network for the 21st Century (REN21) and the International Energy Agency, ECE produces an annual publication entitled *Renewable Energy Status Report*. The report contains a comprehensive review of renewable energy infrastructure, industry, policy, regulations, market development and potential growth rates in 17 selected countries of the ECE region. Building on this report, ECE organizes renewable energy “Hard Talks” in those countries to discuss possibilities for developing sustainable energy and promoting renewable energy investments in the region, identify priorities and provide concrete recommendations for policies to overcome political, legal, regulatory and technical barriers and realize the potential of renewable energy. The ECE energy subprogramme organizes follow-up capacity-building workshops that assist ECE member States in policy development and implementation based on informed decisions about renewable energy uptake, integration and harmonization.
- 20.85 Progress towards the objective is presented in the performance measure below (see figure 20.XII).

Figure 20.XII
Performance measure: number of countries implementing Economic Commission for Europe recommendations on renewable energy uptake (cumulative)



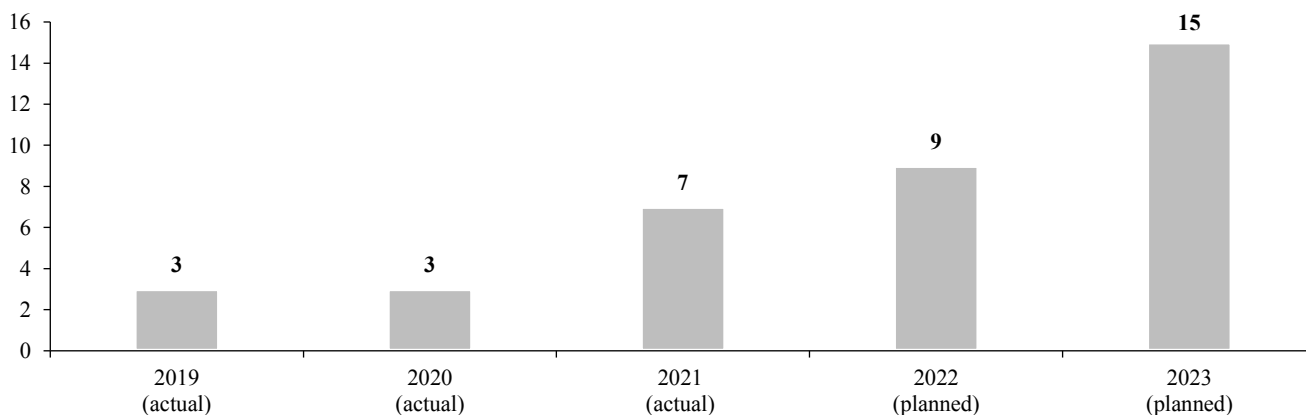
Planned results for 2023

Result 1: reduced carbon footprint and improved quality of life with high performance buildings

Programme performance in 2021 and target for 2023

- 20.86 The subprogramme’s work contributed to the expansion of the network of international centres of excellence on high-performance buildings to a total of 7, which met the planned target.
- 20.87 The progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 20.XIII).

Figure 20.XIII
Performance measure: number of international centres of excellence disseminating the Framework Guidelines for Energy Efficiency Standards in Buildings (cumulative)



Result 2: managing gases to implement the 2030 Agenda

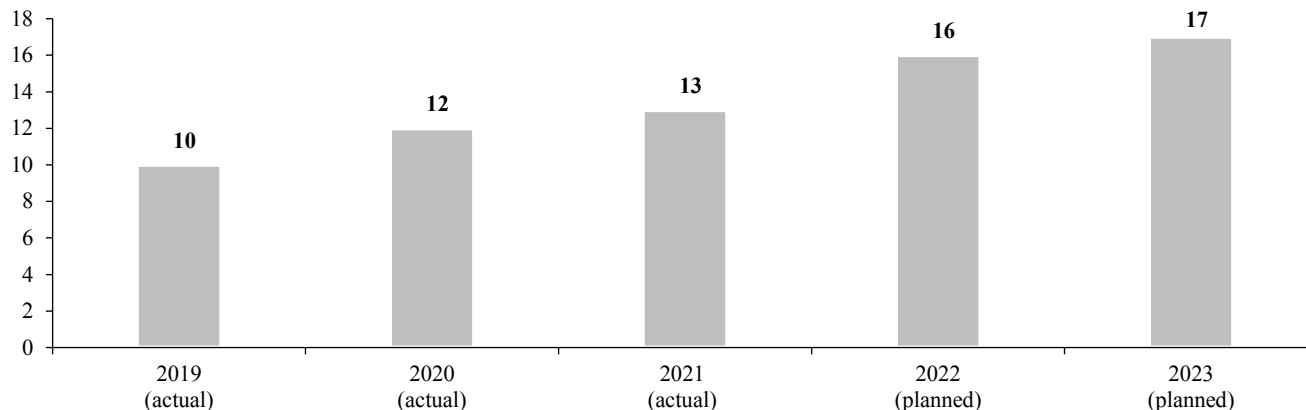
Programme performance in 2021 and target for 2023

- 20.88 The subprogramme’s work contributed to 13 United Nations Member States applying ECE guidance on the management of gases, which did not meet the target of 14 Member States. The target was not met owing to delays or cancellations of planned activities because of the COVID-19 pandemic.

20.89 The progress towards the objective and the target for 2023 are presented below (see figure 20.XIV).

Figure 20.XIV

Performance measure: number of Member States applying Economic Commission for Europe guidance to manage gases (CH₄, H₂ and CO₂)



Result 3: digitization of the energy sector as an enabler of a circular economy and the sustainable use of natural resources

Proposed programme plan for 2023

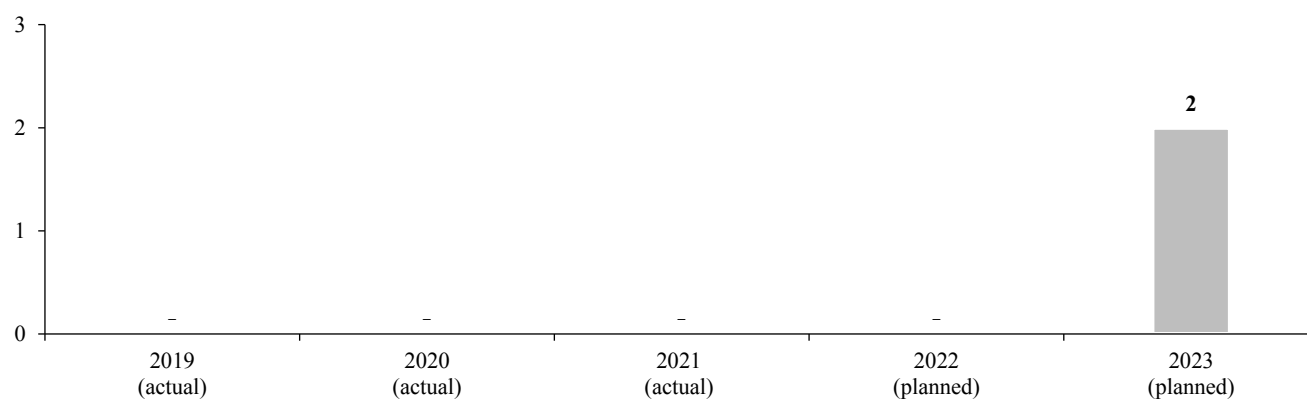
20.90 Digitization is a priority for the energy sector in areas that include energy efficiency, renewable energy, sustainable resource management, methane management and energy system coordination. Ongoing work by the subprogramme has identified digitization as a factor for transforming the energy system to sustainable outcomes. Digitization will enhance systems performance, improve the price elasticity of demand, track the use of materials for reuse, enable traceability and transparency and accelerate the transformation of energy to a service industry, all of which will enable the circular economy and the sustainable use of natural resources. Efficiency improvements are a priority for countries that have adopted plans to improve the performance of appliances, buildings and networks. Grid-interactive efficient buildings and equipment illustrate how the coordination of sensors, smart devices and grid signals can improve energy efficiency.

Lessons learned and planned change

- 20.91 The lesson learned for the subprogramme was that standards for the digitization of energy systems are needed to ensure the smooth interoperability and operation of an integrated energy system, the efficient coordination of renewable energy production and the improved delivery of energy services to end users. Digitization will impose key imperatives in access to data, data and systems security, big data management, cross-border flows and the development of interfaces among customers, service providers, regulators and policymakers. This in turn will have workforce implications, requiring policy responses related to industry, education, training and reskilling on issues of security in the use of information and communications technology, data protection and personal privacy, among other things.
- 20.92 In response, the subprogramme will develop recommendations on the application of digitization policies to ensure the coherent deployment of digital technologies to achieve tangible outcomes in resource development, use and recovery.
- 20.93 The expected progress towards the objective is presented in the performance measure below (see figure 20.XV)

Figure 20.XV

Performance measure: number of member States applying Economic Commission for Europe recommendations on digitization by developing national case studies



Deliverables

20.94 Table 20.11 lists all deliverables of the subprogramme.

Table 20.11

Subprogramme 5: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	60	60	45	45
1. Documentation for the Committee on Sustainable Energy and related subsidiary bodies	60	60	45	45
Substantive services for meetings (number of three-hour meetings)	40	40	38	38
2. Meetings of the Committee on Sustainable Energy, its Bureau and related subsidiary bodies	40	40	38	38
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	4	8	9
3. On sustainable resource management	1	1	1	3
4. On reducing the environmental footprint of energy	1	1	1	1
5. On accelerating transformations of the energy sector	1	1	4	3
6. On supporting member States in securing sustainable energy	1	1	2	2
Seminars, workshops and training events (number of days)	10	10	10	10
7. Workshops for experts and government officials on the application of the United Nations Framework Classification for Resources and the United Nations Resource Management System	2	2	2	2
8. Seminars on energy-efficiency measures, accelerators and standards	2	2	2	2
9. Seminars on renewable energy development and policy reforms for climate change mitigation	2	2	2	2
10. International Forum on Energy for Sustainable Development	4	4	4	4
Publications (number of publications)	2	2	5	2
11. On best practice guidelines, case studies and other publications related to sustainable energy	2	2	4	–

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
12. On hydrogen, the United Nations Framework Classification for Resources and the United Nations Resource Management System	–	–	1	2

D. Communication deliverables

Outreach programmes, special events and information materials: booklets on sustainable energy and related topics, for regional access.

External and media relations: press releases, keynote speeches and articles on the activities of the energy subprogramme.

Digital platforms and multimedia content: update and maintenance of the subprogramme’s website, providing access to information and documents for regional and global audiences.

Subprogramme 6 Trade

Objective

- 20.95 The objective, to which this subprogramme contributes, is to strengthen trade facilitation and electronic business, regulatory cooperation and standardization policies, agricultural quality standards and trade-related economic cooperation in the ECE region and beyond.

Strategy

- 20.96 The strategy of the subprogramme is based on the implementation of core interlinked functions: (a) international policy dialogue on reducing regulatory and procedural barriers to trade, including those caused by cumbersome trade procedures and paperwork; and on divergent regulatory approaches and product standards; (b) normative work to develop standards and recommendations in the areas of trade facilitation and e-business, agricultural quality standards and regulatory cooperation; and (c) capacity-building and the sharing of best practices and lessons learned in all areas of work.
- 20.97 To contribute to the objective, the subprogramme will:
- (a) Promote simple, transparent and effective processes for global trade through its normative work to develop standards and recommendations in the areas of trade facilitation and electronic business;
 - (b) Facilitate international policy dialogue on establishing digital trading environments and on compliance with the multilateral trading system requirements, including the dissemination of standards, recommendations and guidelines;
 - (c) Promote the circular economy and the sustainable use of natural resources, sustainable and resilient value chains and the enhanced traceability of supply chains through studies, policy dialogues and technology-based pilot initiatives such as blockchain-based traceability for textile value chains. This work will help member States make progress towards achieving Sustainable Development Goals 8 and 12;
 - (d) Strengthen regulatory cooperation and promote standards and best practices in regulatory frameworks, risk management, conformity assessment and market surveillance to facilitate a predictable and harmonized regulatory environment;
 - (e) Disseminate gender-sensitive standards aimed at guiding standards bodies in their development of those standards. The subprogramme will also disseminate standards in support of achieving the Goals in order to showcase information on voluntary standards and how they map to the Goals, through the ECE web portal on standards for the Goals (<https://standards4sdgs.unecce.org/>). This work will support member States in making progress towards achieving Goals 5 and 17;

- (f) Promote up-to-date agricultural quality standards and explanatory guidelines through its normative work and promote awareness of food loss reduction through policy dialogues, partnerships with international organizations and technology-based initiatives to address food loss and waste to support the progress of member States towards achieving Goal 12;
- (g) Identify regulatory and procedural barriers to trade and assist Governments in setting action-oriented recommendations for implementing the instruments developed by the subprogramme through analytical evidence-based studies, to support member States in making progress towards achieving Goal 12;
- (h) Deepen its international policy dialogue, normative, technical assistance and capacity-building activities on the digitization of trade processes in order to support a sustainable and resilient recovery to support member States in making progress towards achieving Goals 8 and 9.

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

- (a) Increased implementation of simplified trade processes, and the digitization of member States' trading environments, leading to greater productivity;
- (b) Increased transparency and traceability of the value chains and reduction of waste, promoting sustainable consumption and production patterns;
- (c) Increased uptake of international standards by countries to enable the implementation of internationally harmonized regulatory processes;
- (d) Improved gender equality in trade through the increased participation of women traders;
- (e) Increased adoption of trade-related digital services, such as single window, to minimize COVID-19 transmission risks in ECE member States.

Programme performance in 2021

Increased access to trade-related information for micro-, small and medium-sized enterprises in Kyrgyzstan

- 20.99 Globally, more than 90 per cent of businesses are micro-, small and medium enterprises, but their participation in international trade is generally very low. According to ITC, micro-, small and medium-sized enterprises suffered the most from the COVID-19 pandemic, with 60 per cent of microenterprises and 57 per cent of small enterprises strongly affected, compared with 43 per cent of large firms. However, the adoption of digital technologies helped to contain reductions in revenue for a number of micro-, small and medium-sized enterprises. One of the factors that affect the lower rate of participation of such enterprises in international trade is lack of access to trade-related information, including a lower level of digitization.
- 20.100 Before the COVID-19 pandemic, the subprogramme, through the United Nations Centre for Trade Facilitation and Electronic Business, developed a white paper on integrated services for micro-, small and medium-sized enterprises in international trade ("ISMIT") – an integrated, end-to-end e-commerce trade services platform for micro-, small and medium-sized enterprises that want to trade across borders. This was followed by the adoption of an ECE recommendation on trade information portals. These websites allow importers and exporters to easily find, understand and comply with any legal requirements and procedures for clearing goods at the border. Putting the recommendation into practice, the subprogramme supported Kyrgyzstan in establishing a national trade information portal in collaboration with ITC.
- 20.101 Progress towards the objective is presented in the performance measure below (see table 20.12).

Table 20.12
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
White paper on integrated services for micro-, small and medium-sized enterprises in international trade (ISMIT) was developed	Recommendation on trade information portals was adopted	Kyrgyzstan established a national trade information portal

Planned results for 2023

Result 1: improved traceability in the garment sector

Programme performance in 2021 and target for 2023

- 20.102 The subprogramme’s work contributed to the implementation of the transparency and traceability system in 15 countries with 50 industry actors, which exceeded the planned target of the implementation of the transparency and traceability system by 3 countries.
- 20.103 The progress towards the objective and the target for 2023 are presented in the performance measure below (see table 20.13).

Table 20.13
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Development of the transparency and traceability system by ECE/United Nations/United Nations Centre for Trade Facilitation and Electronic Business experts and partners	Piloting of the transparency and traceability system in 5 countries and in partnership with 8 businesses	Implementation of the transparency and traceability system in 15 countries with 50 industry actors	Implementation of the transparency and traceability system in 3 additional countries	Implementation of the transparency and traceability system in 3 additional countries with 10 additional industry actors

Result 2: enhanced digitization of trade in Economic Commission for Europe member States

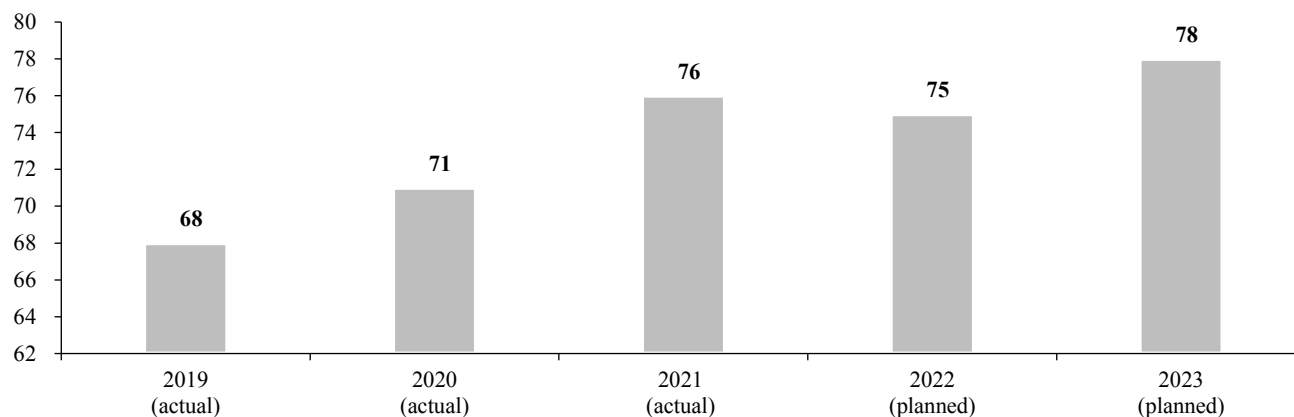
Programme performance in 2021 and target for 2023

- 20.104 The subprogramme’s work contributed to an average implementation rate of 76 per cent of digital trade facilitation measures of ECE member States, which exceeded the planned target of 71 per cent.³
- 20.105 The progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 20.XVI).

³ The performance measure for 2021 has been calculated based on data from 44 member States that participated in the Global Survey on Digital and Sustainable Trade Facilitation for 2021.

Figure 20.XVI
Performance measure: average implementation rate of digital trade facilitation measures of Economic Commission for Europe member States

(Percentage)



Result 3: increased facilitation of agricultural trade through the adoption of agricultural quality and electronic business standards in Economic Commission for Europe member States

Proposed programme plan for 2023

20.106 The agricultural quality standards and electronic business standards are two long-standing and interrelated instruments developed by the subprogramme. The agricultural quality standards are used as market access tools for traders. Electronic business standards include, for example, the electronic certificate standard, which allows the electronic exchange of export certificates for transparent and efficient trade transactions for agricultural products. Such standards may boost the uptake of concepts such as the circular economy and the sustainable use of natural resources and prevent food loss and waste, as they prescribe a minimum product quality and ensure transparent and efficient transactions. In line with decision B (69) of the sixty-ninth session of the Economic Commission for Europe, held in April 2021, the subprogramme will further realign its approach to integrate the promotion of the principles of the circular economy and the sustainable use of natural resources into its activities and deliverables.

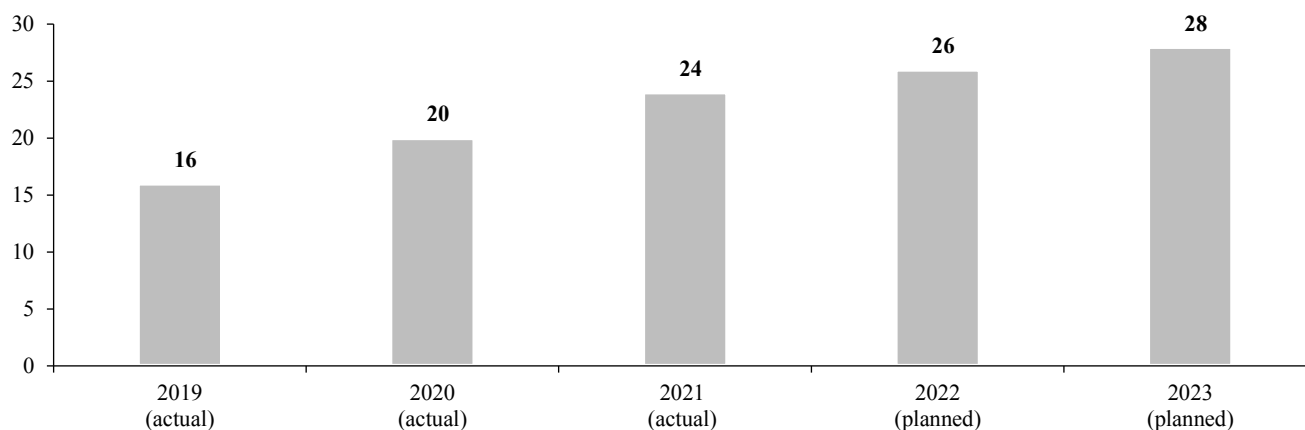
Lessons learned and planned change

20.107 The lesson for the subprogramme was the need to leverage synergies among the cross-cutting themes, as well as contribute to the transition to the circular economy and the sustainable use of natural resources. In applying the lesson, the subprogramme will enhance the impact of its existing instruments by integrating cross-cutting themes such as the circular economy and the sustainable use of natural resources. For example, normative work will be supported by technical assistance and capacity-building to facilitate the implementation of electronic sanitary and phytosanitary certificates. The ECE Working Parties on Regulatory Cooperation and Standardization Policies and on Agricultural Quality Standards, as well as the United Nations Centre for Trade Facilitation and Electronic Business, will address cross-cutting themes in their normative work and capacity-building for implementation support.

20.108 The expected progress towards the objective is presented in the performance measure below (see figure 20.XVII).

Figure 20.XVII

Performance measure: number of Economic Commission for Europe member States fully or partially implementing the Commission's standard for "electronic application and issuance of electronic sanitary and phytosanitary certificates"^a (cumulative)



^a The data shown in figure 20.XVII has been taken from a question about the electronic application and issuance of sanitary and phytosanitary certificates in the United Nations Global Survey on Digital and Sustainable Trade Facilitation, which is undertaken biennially by the five United Nations regional commissions. The subprogramme will conduct the next Global Survey in 2023.

Deliverables

20.109 Table 20.14 lists all deliverables of the subprogramme.

Table 20.14

Subprogramme 6: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	110	110	110	108
Documentation for:				
1. The Steering Committee on Trade Capacity and Standards	13	8	13	10
2. The Working Party on Regulatory Cooperation and Standardization Policies	13	12	13	14
3. The Working Party on Agricultural Quality Standards	60	66	60	60
4. The United Nations Centre for Trade Facilitation and Electronic Business	24	24	24	24
Substantive services for meetings (number of three-hour meetings)	91	88	91	96
Meetings of:				
5. The Steering Committee on Trade Capacity and Standards and its Bureau	7	4	7	4
6. The Working Party on Regulatory Cooperation and Standardization Policies, its Bureau and related expert bodies	5	5	5	13
7. The Working Party on Agricultural Quality Standards and its specialized sections	26	26	26	26
8. The United Nations Centre for Trade Facilitation and Electronic Business	53	53	53	53

Part V Regional cooperation for development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	5	4	4
9. On enhancing usage and uptake of standards for sustainable development, gender equality and the empowerment of women and girls	–	1	–	–
10. On trade facilitation	3	3	3	3
11. On food loss and agriculture	1	1	1	–
12. On food loss reduction in agriculture supply chains	–	–	–	1
Seminars, workshops and training events (number of days)	18	17	18	14
13. Seminars for standardization and inspection agencies and other stakeholders in transition economies and developing countries in the ECE region or beyond on ECE agricultural quality standards	6	2	6	6
14. Seminars for policymakers and experts in transition economies and developing countries in the ECE region or beyond on support for the implementation of trade-related standards, recommendations and guidelines	9	13	9	6
15. Workshops for policymakers and experts in low- and middle-income countries in the ECE region on trade procedures, supply chain management, conformity assessment and market surveillance, and women's entrepreneurship	3	2	3	2
Publications (number of publications)	10	9	10	10
16. On ECE trade facilitation best practice and recommendations	1	2	1	–
17. On trade standards in the following areas: traceability and risk management; e-business; education; and sustainable development	1	1	1	1
18. On trade facilitation recommendations, standards and strategies	5	5	5	5
19. On agricultural trade and supply chains	1	–	1	–
20. On regulatory and procedural barriers to trade in a country to be decided	1	1	1	1
21. On risk-based inspections and disaster and sustainable development	1	–	1	–
22. On gender responsive standards	–	–	–	3
Technical materials (number of materials)	8	9	8	8
23. Standards and guidelines on agricultural quality	4	4	4	4
24. Training material on trade facilitation and electronic business	1	1	1	1
25. Material on trade standards	2	2	2	2
26. Guidelines on cross-border trade	1	2	1	1
Fact-finding, monitoring and investigating missions (number of missions)	–	–	–	3
27. Fact-finding missions on trade facilitation and electronic business, agricultural quality standards, regulatory cooperation and standardization, and regulatory and procedural barriers to trade	–	–	–	3
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services to government officials and other stakeholders in at least 10 ECE member States on trade facilitation and electronic business, agricultural quality standards, regulatory cooperation and standardization, and regulatory and procedural barriers to trade. Databases for e-business standards and codes.				
D. Communication deliverables				
Outreach programmes, special events and information materials: booklets, fact sheets and information brochures reaching at least 17 ECE programme countries and more than 1,000 public and private sector experts.				
External and media relations: press releases for the subprogramme for regional access, publication launching events and articles in external newsletters intended for government officials and experts working on trade.				
Digital platforms and multimedia content: subprogramme's website containing knowledge resources and instruments.				

Subprogramme 7 Forests and the forest industry

Objective

- 20.110 The objective, to which this subprogramme contributes, is to strengthen the sustainable management of forests and enhance the contribution of forests and forest products to sustainable development in the ECE region.

Strategy

- 20.111 The strategy of the subprogramme is based on the implementation of the core interlinked functions, namely, analytical and normative work, international policy dialogue, capacity-building and communication.
- 20.112 To contribute to the objective, the subprogramme will:
- (a) Promote cooperation among member States, regional entities and other partners for sustainable forest management, forest landscape restoration, the sustainable use of forest products and services, linkages between sustainable food systems and forests, and urban and peri-urban forestry;
 - (b) Collect, validate and disseminate information, research and analysis related to sustainable forest management and the sustainable production and consumption of wood products;
 - (c) Facilitate the exchange of national experiences and best practices and monitor progress on achieving sustainable forest management using indicators for Sustainable Development Goals 12 and 15, which will help member States measure progress towards achieving the Sustainable Development Goals and provide an indirect indication of progress under the United Nations strategic plan for forests 2017–2030;
 - (d) Organize capacity-building seminars and webinars and prepare dedicated publications on the forest sector, including on crisis response and on solutions for more resilient economies.
- 20.113 The subprogramme will carry out its work in partnership with FAO and other relevant organizations and processes (e.g. the International Union for Conservation of Nature, the World Agroforestry Centre and Forest Europe).
- 20.114 The above-mentioned work is expected to result in:
- (a) The ability of ECE member States to sustainably manage healthy forest ecosystems in order to provide important ecosystem goods and services to benefit society, including climate mitigation and adaptation;
 - (b) Increased and more efficient use by ECE member States of sustainable forest products that contribute to the circular economy and the sustainable use of natural resources, with increased use of renewable raw materials to replace less-sustainable alternatives;
 - (c) The integration of forest resources and products into planning and recovery from economic, health and environmental shocks, including COVID-19 recovery, to increase the resilience of member States and their most vulnerable segments of population, such as women, people with disabilities and youth.

Programme performance in 2021

Improved sustainability of urban forestry in 33 cities

- 20.115 In the light of urbanization, climate change and public health and other challenges, global recognition has emerged that green public spaces (see General Assembly resolution [71/256](#)) are

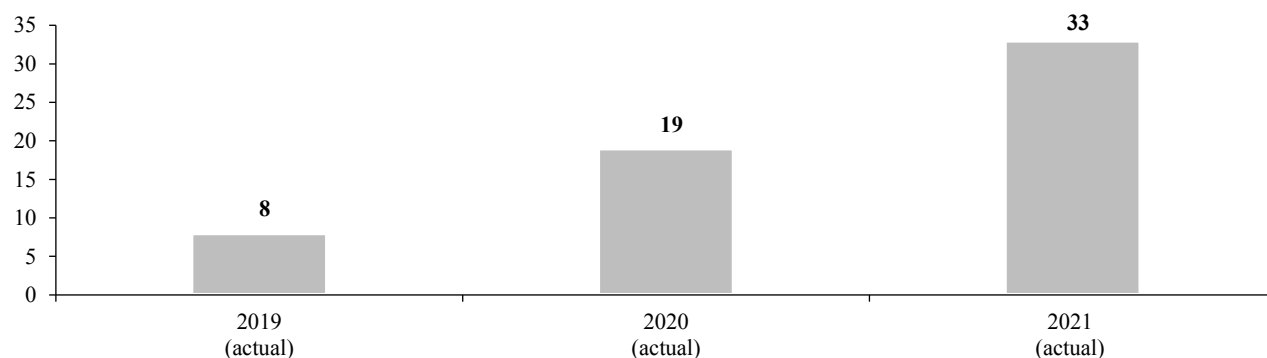
important components of more liveable, healthier and more resilient cities and towns. Green public spaces and urban ecosystems are also one of the focus areas of the United Nations Decade on Ecosystem Restoration. Sustainable urban forestry comprises the active management of trees and forests within and/or around cities to improve living conditions and sustain critical ecosystem services and nature-based solutions through long-term planning and management. Benefits include protection from extreme events such as floods, a reduction in heat islands, improved air quality, space for exercise and well-being and sustainable jobs.

20.116 The subprogramme has engaged city mayors mainly in the ECE region to commit to implementing sustainable urban forestry practices and tree-planting targets.

20.117 Progress towards the objective is presented in the performance measure below (see figure 20.XVIII).

Figure 20.XVIII

Performance measure: number of cities that made sustainable urban forestry pledges to the Economic Commission for Europe (cumulative)



Planned results for 2023

Result 1: political commitment for ecosystem restoration in Eastern and South-Eastern Europe

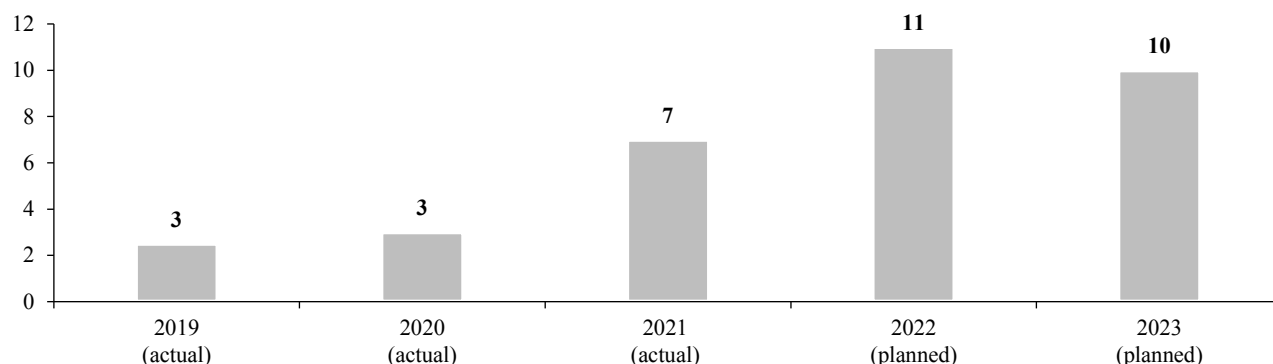
Programme performance in 2021 and target for 2023

20.118 The subprogramme’s work contributed to a cumulative total of 7 million hectares of commitments to ECCA30, which did not meet the planned target of 10 million hectares committed in 2021 under the Bonn Challenge in the Europe, Caucasus and Central Asia region. The target was not met because the ministerial meeting, originally planned for 2020, was postponed to 2021 as a result of the COVID-19 pandemic. The entire process was thus delayed by a year.

20.119 The progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 20.XIX).

Figure 20.XIX
Performance measure: commitments to ECCA30 (cumulative)

(Millions of hectares)



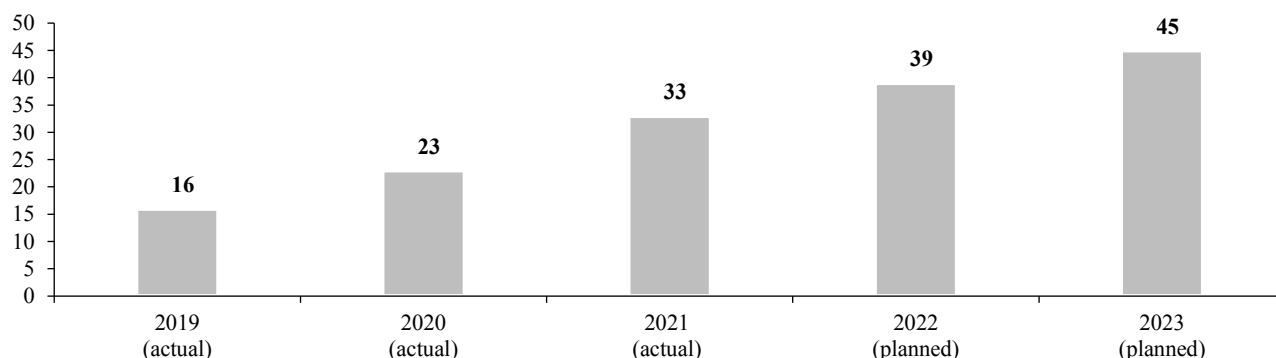
Result 2: increased access to forest product information to support evidence-led policymaking for the sustainable production and consumption of forest products

Programme performance in 2021 and target for 2023

20.120 The subprogramme’s work contributed to updated information on a cumulative total of 33 key forest product commodities, which exceeded the planned target of 31 wood-based commodities that are assessed with regard to their production, trade and consumption.

20.121 The progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 20.XX).

Figure 20.XX
Performance measure: number of wood-based commodities assessments available to member States with specific information regarding their production, trade and consumption (cumulative)



Result 3: enhanced accessibility and timeliness of sustainable forest management information and improved monitoring of the impact of increased wood use in a circular economy

Proposed programme plan for 2023

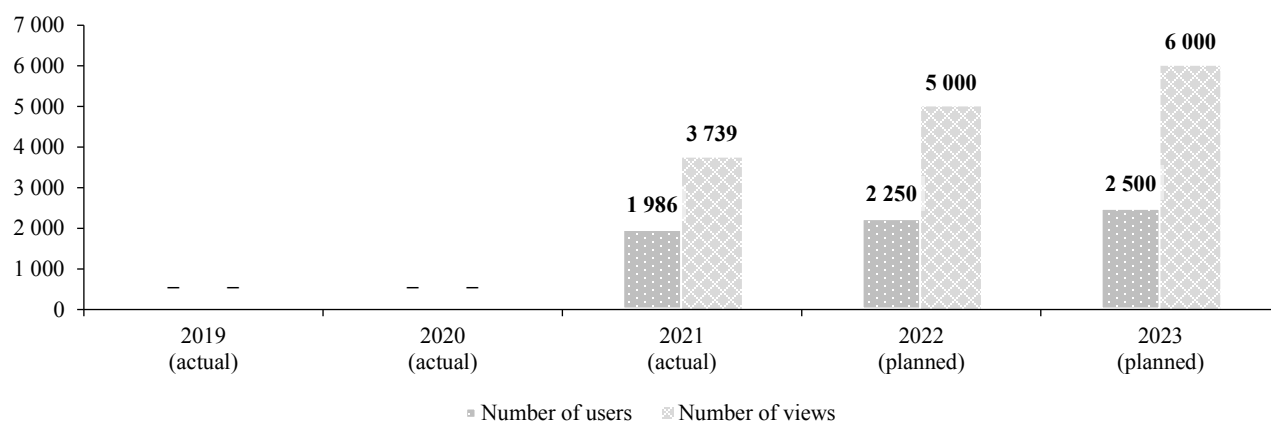
20.122 In the ECE region today, forests are managed sustainably, and many wood products are used, reused and recycled before being utilized in heat and power production at the final stage of their life cycle. The subprogramme has been working with member States on monitoring the sustainable use of wood resources for decades and has collected a wealth of regionally comparable data. Sustainably produced wood is expected to significantly contribute to the circular economy and the sustainable use of natural resources by reducing the greenhouse gas and environmental footprint of various

industries and activities. A strong surge in the demand for wood in the coming decades will likely increase the pressure on forests.

Lessons learned and planned change

- 20.123 The lesson for the subprogramme was that it needed to improve access to the wealth of data that has been systematically collected, which remained difficult. Data was dispersed over various online platforms and publications, was difficult to access and interpret, was not available in national languages and was often available only after significant delays. In applying the lesson, the subprogramme will promote its new tool that consolidates the collected data in an online platform, “INForest”. The platform presents information on forests and the forest-based sector in the ECE region, allowing decision makers to monitor market trends and policy measures related to the circular economy and the sustainable use of natural resources as well as climate change and trade restrictions, among other things. Its dashboards improve the accessibility and timeliness of information on sustainable forest management. The subprogramme will support member States in adapting the platform to their national needs and expand its use and content.
- 20.124 The expected progress towards the objective is presented in the performance measure below (see figure 20.XXI).

Figure 20.XXI
Performance measure: number of public users and number of views of up-to-date data on sustainable forest management from the INForest platform that is accessible to persons with disabilities (cumulative)



Deliverables

- 20.125 Table 20.15 lists all deliverables of the subprogramme.

Table 20.15
Subprogramme 7: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	24	28	16	24
1. Documentation for the Committee on Forests and the Forest Industry/European Forestry Commission	18	21	10	18
2. Documentation for the Joint ECE/FAO Working Party on Forest Statistics, Economics and Management	6	7	6	6

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Substantive services for meetings (number of three-hour meetings)	32	25	22	24
Meetings of:				
3. The Committee on Forests and the Forest Industry/European Forestry Commission	16	8	6	8
4. The Bureau of the Committee on Forests and the Forest Industry	2	3	2	2
5. The Joint ECE/FAO Working Party on Forest Statistics, Economics and Management and of Teams of Specialists	14	14	14	14
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	15	15	15	12
6. Training events for policymakers, experts and relevant stakeholders from countries in the ECE region on topics related to the ECE/FAO integrated programme	15	15	15	12
Publications (number of publications)	7	7	7	7
7. <i>Forest Products Annual Market Review</i>	1	1	1	1
8. On sustainable forest management and forest products	6	6	6	6
C. Substantive deliverables				
Consultation, advice and advocacy: forest policy dialogues at the request of countries and support for forest policy issues, for up to 3 member States.				
Databases and substantive digital materials: ECE region databases on forest policies and institutions; forest products; production, consumption and trade, including prices; and wood energy for global access. ECE region databases on forest resources and forest ownership (hosted by the ECE Statistical Division).				
D. Communication deliverables				
Outreach programmes, special events and information materials: events celebrating the International Day of Forests; brochures and information materials on various forest-related topics; presentations at round tables and international forest-related events.				
External and media relations: press releases for the subprogramme; Forest Information Billboard newsletter for approximately 4,000 subscribers.				
Digital platforms and multimedia content: website of the subprogramme; social media accounts; videos on forest-related topics.				

Subprogramme 8 Housing, land management and population

Objective

- 20.126 The objective, to which this subprogramme contributes, is to strengthen member State-owned and city-level programmes and policies promoting decent, adequate, affordable, energy-efficient and healthy housing for all, smart sustainable cities, sustainable urban development and land management, and to advance evidence-based population and social cohesion policies.

Strategy

- 20.127 The subprogramme comprises two components: (a) housing and land management; and (b) population.
- 20.128 The strategy of the subprogramme is based on the implementation of the core interlinked functions, namely, international policy dialogue, normative work and capacity-building and the sharing of best practices and lessons learned in all areas of the subprogramme's work.
- 20.129 To contribute to the objective, the housing and land management component of the subprogramme will:

- (a) Support the national, regional and local governments of member States and other key stakeholders in the review of progress in achieving Sustainable Development Goals 3, 5, 7, 9, 11 and 12, and build their capacities for the implementation of measures to accelerate achieving the Goals through technical assistance projects, thematic studies, training sessions, the exchange of experiences and best practices and policy advice on: affordable climate-neutral and decent housing for all; housing finance; smart sustainable cities, digitization in cities and innovative financial mechanisms for cities; land administration and management, including informal settlements; and urban strategies and programmes that integrate climate change measures and promote the climate neutrality of buildings;
 - (b) Support local governments in the development of evidence-based policies on sustainable housing and urban development through the application of the ECE/International Telecommunication Union (ITU) key performance indicators on smart sustainable cities, indicators on urban economic resilience and a United Nations system-wide urban monitoring framework; and in the preparation of smart sustainable cities profiles and voluntary local reviews of the implementation of the Goals, based on the assessments of achievement of the Goals;
 - (c) Provide assistance to national Governments with the development of evidence-based urban and housing policies through the preparation of country profiles on urban development, housing and land management;
 - (d) Support the strengthening of the capacities of governments to design, implement and monitor urban economic resilience and post-COVID-19 recovery and rebuilding plans, and innovative financing instruments for their implementation, including plans that provide support to the most vulnerable segments of the population, especially those in informal settlements;
 - (e) Subject to a positive outcome of an evaluation of the first and second Forums of Mayors, organize the third Forum of Mayors to discuss the challenges for sustainable housing and urban development.
- 20.130 To contribute to the objective, the population component of the subprogramme will:
- (a) Continue to facilitate cooperation between member States, regional agencies and other partners;
 - (b) Support national and regional review and follow-up activities to assess progress in implementing the Madrid International Plan of Action on Ageing and its Regional Implementation Strategy by providing a platform for intergovernmental policy debate on matters related to mainstreaming ageing, and facilitate communication with a wider network of experts and non-governmental organizations;
 - (c) Coordinate data collection on active ageing indicators and policy-oriented research on ageing and intergenerational and gender relations to support evidence-based policymaking and the monitoring of the implementation of the Madrid International Plan of Action on Ageing and its Regional Implementation Strategy;
 - (d) Support the development of national capacities for policy formulation through policy seminars, policy briefs and the showcasing of good practices from member States;
 - (e) Assess lessons learned and strengthen the capacity of member States in terms of preparedness and emergency response to mitigate the risks for older persons, in particular older persons in vulnerable situations, and uphold their rights and dignity beyond the COVID-19 pandemic.
- 20.131 The above-mentioned work in the area of housing and land management is expected to result in:
- (a) Improved national and local policies for housing affordability, adequacy and accessibility for all; the energy efficiency and climate neutrality of buildings; and sustainable and resilient urban development;
 - (b) Increased capacity of national and local governments for the development of housing and urban development policies and programmes, which integrate the concepts of the 2030 Agenda, the

Geneva Charter on Sustainable Housing and the action plan entitled “Place and Life in the ECE – A Regional Action Plan 2030: Tackling challenges from the COVID-19 pandemic, climate and housing emergencies in the region, city, neighbourhood and homes”;

- (c) Improved understanding by city authorities of their socioeconomic development priorities through the preparation of smart sustainable cities profiles and voluntary local reviews of the implementation of the Sustainable Development Goals, based on the use of ECE/ITU key performance indicators for smart sustainable cities, urban economic resilience indicators and a United Nations system-wide urban monitoring framework;
- (d) Increased capacity of land administration authorities to develop national land administration and management systems, based on thematic studies and capacity-building activities in land administration and management;
- (e) More effective local urban development and housing policies and economic recovery plans related to COVID-19, in particular for the most vulnerable segments of the population living in informal settlements.

20.132 The above-mentioned work in the thematic area of population is expected to result in:

- (a) Demonstrated progress by member States in mainstreaming ageing across all policy fields and governance levels;
- (b) Enhanced capacities of member States with regard to designing and implementing integrated policies for active and healthy ageing;
- (c) Policy approaches adopted by member States that advance the rights and dignity of older persons and their contribution to a sustainable and inclusive society for all ages;
- (d) The design and implementation by member States of national and regional emergency responses, including to the COVID-19 pandemic, that include more prominent considerations for older persons.

Programme performance in 2021

Digital inclusion of older persons: stronger capacities to respond to population ageing in the digital era

20.133 Population ageing is a key global trend that has particular pertinence to the ECE region, where roughly one in six persons are over the age of 65 – a proportion that is expected to increase to one in four by 2050. The twenty-first century is also characterized by increasing digitization, which holds great promise for ageing populations, but also risks the exclusion of older persons, who tend to be less digitally connected. Accelerated digitization during the COVID-19 pandemic, and a growing number of basic services moving online, has further emphasized these inequalities. The subprogramme dedicated its 2021 Policy Brief and Policy Seminar on Ageing to the issue of ageing in the digital era and, through these outputs, it facilitated knowledge-building and policy dialogue among member States on suggested strategies to address the ageing-related challenges of digitization. These strategies included promoting equal access to digital services, enhancing digital skills and literacy and leveraging the potential of digital technologies for active and healthy ageing, with full respect for the human rights of older persons in the digital era.

20.134 Progress towards the objective is presented in the performance measure below (see table 20.16).

Table 20.16
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Member States decided to focus on ageing in the digital era in the 2021 ECE Policy Brief on Ageing	Member States dedicated the 2021 ECE Policy Seminar on Ageing to the topic of ageing in the digital era	Member States increased their sharing of knowledge and strengthened their engagement through discussions on challenges and good practices related to ageing in the digital era

Planned results for 2023

Result 1: countries launch new guidelines on how to mainstream ageing to achieve a society for all ages

Programme performance in 2021 and target for 2023

- 20.135 The subprogramme’s work contributed to member States launching the implementation of guidelines on mainstreaming ageing, supported by a pilot toolkit that was developed by the subprogramme, which met the planned target.
- 20.136 The progress towards the objective and the target for 2023 are presented in the performance measure below (see table 20.17).

Table 20.17
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
The task force commenced its work on developing guidelines and piloted a stocktaking exercise on mainstreaming practices in several countries	Member States reviewed and adopted guidelines on mainstreaming ageing to benefit policymakers across the region	Member States launched the implementation of guidelines on mainstreaming ageing and supported the development of a toolkit	The guidelines-based online training programme contributes to setting up strategic frameworks for mainstreaming ageing in a number of ECE countries	Member States further develop strategic frameworks for mainstreaming ageing and/or apply mainstreaming ageing principles in policies

Result 2: Madrid International Plan of Action on Ageing beyond 2022: reaching a consensus on the goals and actions for healthy and active ageing in a sustainable world

Programme performance in 2021 and target for 2023

- 20.137 The subprogramme’s work contributed to member States holding national review and appraisal exercises of the Madrid International Plan of Action on Ageing and its Regional Implementation Strategy and submitting their national reports to the ECE secretariat, and to the Bureau of the Standing Working Group on Ageing preparing the first draft of a ministerial declaration for consultation with member States, which met the planned target.
- 20.138 The progress towards the objective and the target for 2023 are presented in the performance measure below (see table 20.18).

Table 20.18
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Member States decided on a tentative timeline for the fourth review and appraisal of the Madrid International Plan of Action on Ageing/Regional Implementation Strategy. The ECE Standing Working Group on Ageing tasked its Bureau with the development of guidelines for national reports	The Bureau issued the guidelines for national reports and launched the fourth review and appraisal exercise in the region A concept note for the 2022 Ministerial Conference on Ageing was discussed at the annual meeting of the Working Group	Member States held national review and appraisal exercises and submitted their national reports to the ECE secretariat The Bureau prepared a first draft of the ministerial declaration for consultation with the member States	Member States hold intergovernmental consultations on a draft ministerial declaration, to be submitted at the 2022 Ministerial Conference The 2022 Ministerial Conference to adopt by acclamation its outcome document outlining the goals and main actions for healthy and active ageing in 2023–2027 that safeguard the dignity and rights of older persons	The programme of work of the Standing Working Group for Ageing for 2023–2027, based on the priorities outlined in a declaration of the 2022 Ministerial Conference and the outcome of the global review of the Madrid International Plan of Action on Ageing in 2023, is developed and adopted by member States

Result 3: acceleration of the city-level implementation of the Sustainable Development Goals

Proposed programme plan for 2023

20.139 While the Sustainable Development Goals are a global framework used at the national level, their implementation relies heavily on cities and regions. The preparation of smart sustainable cities profiles and voluntary local reviews of the implementation of the Goals enables the localization of the Goals, ensures a more detailed and nuanced assessment of progress towards implementing the 2030 Agenda at the city level and supports building local capacities for achieving the Goals. The subprogramme assessed the experience of cities in the ECE region in the development of profiles and voluntary local reviews and their impact on urban sustainability. Based on the assessment, it elaborated regional guidelines for the development of voluntary local reviews and online training to support their implementation. Implementation of the guidelines will assist local and regional governments in the ECE region in the development of their voluntary local reviews and, through that, in promoting urban sustainability and resilience.

Lessons learned and planned change

20.140 The lesson for the subprogramme was that it needed to ground its work in solid evidence, local contexts, multilevel governance and partnerships and holistic approaches to urban development to further promote the use of smart cities profiles and/or voluntary local reviews so they become a tool to create long-term strategies for sustainable development, support regions and cities in addressing the socioeconomic impacts of the COVID-19 pandemic, and promote value creation, measurable opportunities and ecosystem-based solutions for the community, in order to leave no one behind. In applying the lesson, the subprogramme will support city governments in the development of profiles and voluntary local reviews based on rigorous data analysis, in cooperation with national governments and in partnership with other international organizations and financial institutions.

20.141 The expected progress towards the objective is presented in the performance measure below (see table 20.19).

Table 20.19
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
One smart sustainable cities profile (for Voznesensk, Ukraine) using evidence-based approaches developed	One smart sustainable cities profile (for Nur-Sultan, Kazakhstan) using evidence-based approaches developed	Two smart sustainable cities profiles (for Hrodna, Belarus, and Bishkek, Kyrgyzstan) using evidence-based approaches developed	Three additional smart sustainable cities profiles and voluntary local reviews using evidence-based approaches developed	Four additional smart sustainable cities profiles and voluntary local reviews using evidence-based approaches developed

Deliverables

20.142 Table 20.20 lists all deliverables of the subprogramme.

Table 20.20
Subprogramme 8: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	24	24	16	25
Documentation for:				
1. The Committee on Urban Development, Housing and Land Management	12	12	10	11
2. The Working Party on Land Administration	7	7	–	7
3. The Standing Working Group on Ageing	5	5	4	5
4. The Ministerial Conference on Ageing	–	–	2	–
5. The regional conference on population and development issues	–	–	–	2
Substantive services for meetings (number of three-hour meetings)	29	38	31	37
Meetings of:				
6. The Committee on Urban Development, Housing and Land Management and its Bureau	12	17	14	14
7. The Working Party on Land Administration and its Bureau	10	10	6	10
8. The Standing Working Group on Ageing and its Bureau	7	11	7	9
9. The Ministerial Conference on Ageing	–	–	4	–
10. The regional conference on population and development issues	–	–	–	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	1	1	2
11. Country profiles on housing, land administration and spatial planning	1	–	1	1
12. Road map for mainstreaming ageing project for a specific country	1	1	–	1
Seminars, workshops and training events (number of days)	6	12	5	10
13. Workshops, seminars and training courses for policymakers and/or experts in the ECE region on housing and land administration (including real estate) and spatial planning	4	7	4	8
14. Workshops and policy seminars on population ageing issues for policymakers, experts, practitioners and other stakeholders in countries of the ECE region	2	5	1	2

Section 20 Economic development in Europe

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Publications (number of publications)	7	6	6	6
15. On housing and land management	3	4	4	4
16. On population	4	2	2	2
Technical materials (number of materials)	3	5	1	4
17. Technical guidelines on housing and land management	2	2	1	2
18. Guidelines on mainstreaming ageing	1	1	–	–
19. Toolkit and training course material on mainstreaming ageing	–	2	–	2
Fact-finding, monitoring and investigation missions (number of missions)	–	1	–	2
20. Fact-finding missions for government officials and other stakeholders to develop national capacities in designing and implementing ageing-related policies and programmes	–	–	–	1
21. Fact-finding missions for policymakers in preparation for and follow-up to the country profiles on housing, land administration and spatial planning	–	1	–	1

C. Substantive deliverables

Consultation, advice and advocacy: Generations and Gender Programme advocacy for national survey coordinators; advisory services for policymakers in up to 4 member States in preparation for and follow-up to the country profiles on housing, land administration and spatial planning; advisory services for government officials and other stakeholders to develop national capacities in designing and implementing ageing-related policies and programmes.

Databases and substantive digital materials: active ageing indicators data set for global access.

D. Communication deliverables

Outreach programmes, special events and information materials: booklets/fact sheets of the Committee on Urban Development, Housing and Land Management and the Working Party on Land Administration; booklet of the Standing Working Group on Ageing and ageing-related side events for various stakeholders.

External and media relations: press releases related to housing, land management and population activities.

Digital platforms and multimedia content: websites related to housing, land management and population activities for global and regional access; Active Ageing Index wiki.

B. Proposed post and non-post resource requirements for 2023

Overview

20.143 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 20.21 to 20.23.

Table 20.21

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure ^a	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post	34 033.6	34 028.8	–	–	–	–	–	34 028.8
Other staff costs	123.1	149.6	–	–	–	–	–	149.6
Hospitality	0.1	5.2	–	–	–	–	–	5.2
Consultants	143.4	118.3	–	18.4	–	18.4	15.6	136.7
Experts		34.2	–	18.3	–	18.3	53.5	52.5
Travel of staff	51.0	144.3	–	–	–	–	–	144.3
Contractual services	720.4	738.5	–	–	–	–	–	738.5
General operating expenses	84.3	62.9	–	–	–	–	–	62.9
Supplies and materials	0.9	31.7	–	–	–	–	–	31.7
Furniture and equipment	188.8	195.6	–	–	–	–	–	195.6
Total	35 345.6	35 509.1	–	36.7	–	36.7	0.1	35 545.8

^a At the time of reporting, the expenditures presented in this table and subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be published by 31 March 2022.

Table 20.22

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	188	1 USG, 1 D-2, 8 D-1, 23 P-5, 35 P-4, 37 P-3, 21 P-2/1, 5 GS (PL), 57 GS (OL)
Redeployment	–	1 P-4 from programme support to executive direction and management 1 P-5 within executive direction and management
Proposed for 2023	188	1 USG, 1 D-2, 8 D-1, 23 P-5, 35 P-4, 37 P-3, 21 P-2/1, 5 GS (PL), 57 GS (OL)

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

Table 20.23
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
USG	1	–	–	–	–	1
D-2	1	–	–	–	–	1
D-1	8	–	–	–	–	8
P-5	23	–	–	–	–	23
P-4	35	–	–	–	–	35
P-3	37	–	–	–	–	37
P-2/1	21	–	–	–	–	21
Subtotal	126	–	–	–	–	126
General Service and related						
GS (PL)	5	–	–	–	–	5
GS (OL)	57	–	–	–	–	57
Subtotal	62	–	–	–	–	62
Total	188	–	–	–	–	188

20.144 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 20.24 to 20.26 and figure 20.XXII.

20.145 As reflected in tables 20.24 (1) and 20.25 (1), the overall resources proposed for 2023 amount to \$35,545,800 before recosting, reflecting a net increase of \$36,700 (or 0.1 per cent) compared with the appropriation for 2022. Resource changes result from new and expanded mandates related to the seventieth session of the Commission, to be held in 2023, as further detailed in paragraph 20.146. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 20.24
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) Regular budget

Component/subprogramme	Changes							2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
A. Executive direction and management	4 453.2	4 441.1	–	36.7	205.5	242.2	5.5	4 683.3
B. Programme of work								
1. Environment	5 669.1	5 629.0	–	–	–	–	–	5 629.0
2. Transport	6 697.3	6 727.2	–	–	–	–	–	6 727.2
3. Statistics	4 865.4	4 780.2	–	–	–	–	–	4 780.2

Part V Regional cooperation for development

Component/subprogramme	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
4. Economic cooperation and integration	1 962.2	2 074.0	–	–	–	–	–	2 074.0
5. Sustainable energy	2 356.9	2 180.2	–	–	–	–	–	2 180.2
6. Trade	3 367.8	3 588.1	–	–	–	–	–	3 588.1
7. Forests and the forest industry	1 436.7	1 498.3	–	–	–	–	–	1 498.3
8. Housing, land management and population	1 217.1	1 174.7	–	–	–	–	–	1 174.7
Subtotal, B	27 572.5	27 651.7	–	–	–	–	–	27 651.7
C. Programme support	3 319.8	3 416.3	–	–	(205.5)	(205.5)	(6.0)	3 210.8
Subtotal, 1	35 345.6	35 509.1	–	36.7	–	36.7	0.1	35 545.8

(2) *Extrabudgetary*

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Executive direction and management	1 901.6	2 415.8	82.9	3.4	2 498.7
B. Programme of work					
1. Environment	10 904.7	12 723.5	476.6	3.7	13 200.1
2. Transport	1 808.1	2 368.9	139.8	5.9	2 508.7
3. Statistics	69.7	208.1	141.9	68.2	350.0
4. Economic cooperation and integration	609.0	1 132.0	146.3	12.9	1 278.3
5. Sustainable energy	1 093.9	1 142.4	217.8	19.1	1 360.2
6. Trade	1 236.3	852.2	(57.9)	(6.8)	794.3
7. Forests and the forest industry	472.4	318.7	(137.1)	(43.0)	181.6
8. Housing, land management and population	404.9	578.1	(141.4)	(24.5)	436.7
Subtotal, B	16 599.0	19 323.9	786.0	4.1	20 109.9
C. Programme support	1 164.8	1 846.6	–	–	1 846.6
Subtotal, 2	19 665.4	23 586.3	868.9	3.7	24 455.2
Total	55 011.0	59 095.4	905.6	1.5	60 001.0

Table 20.25

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	Changes				Total	2023 proposed
	2022 approved	Technical adjustments	New/ expanded mandates	Other		
A. Executive direction and management	22	–	–	1	1	23
B. Programme of work						
1. Environment	31	–	–	–	–	31
2. Transport	38	–	–	–	–	38
3. Statistics	27	–	–	–	–	27
4. Economic cooperation and integration	11	–	–	–	–	11
5. Sustainable energy	11	–	–	–	–	11
6. Trade	20	–	–	–	–	20
7. Forests and the forest industry	8	–	–	–	–	8
8. Housing, land management and population	7	–	–	–	–	7
Subtotal, B	153	–	–	–	–	153
C. Programme support	13	–	–	(1)	(1)	12
Subtotal, 1	188	–	–	–	–	188

(2) *Extrabudgetary*

Component/subprogramme	2022 estimate	Change	2023 estimate
A. Executive direction and management	7	–	7
B. Programme of work			
1. Environment	28	1	29
2. Transport	8	–	8
3. Statistics	–	–	–
4. Economic cooperation and integration	1	–	1
5. Sustainable energy	2	–	2
6. Trade	2	(1)	1
7. Forests and the forest industry	–	–	–
8. Housing, land management and population	–	–	–
Subtotal, B	41	–	41
C. Programme support	7	–	7
Subtotal, 2	55	–	55
Total	243	–	243

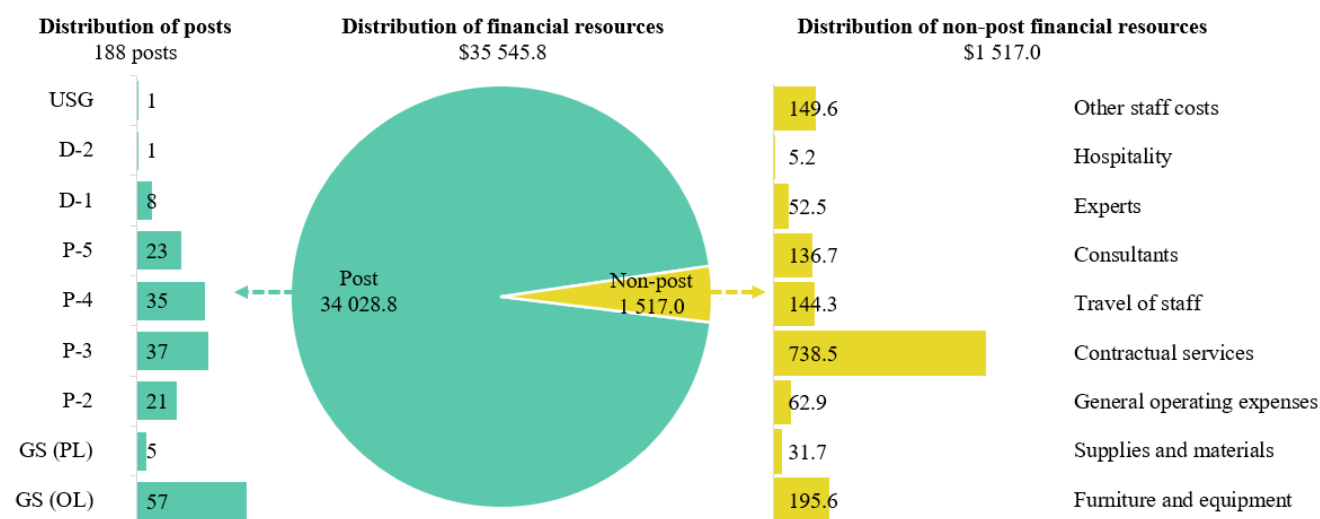
Table 20.26
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total Percentage		
Financial resources by main category of expenditure								
Post	34 033.6	34 028.8	–	–	–	–	–	34 028.8
Non-post	1 312.0	1 480.3	–	36.7	–	36.7	2.5	1 517.0
Total	35 345.6	35 509.1	–	36.7	–	36.7	0.1	35 545.8
Post resources by category								
Professional and higher		126	–	–	–	–	–	126
General Service and related		62	–	–	–	–	–	62
Total		188	–	–	–	–	–	188

Figure 20.XXII
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

New and expanded mandates

20.146 As reflected in table 20.24 (1), resource changes reflect an increase of \$36,700, as follows:

Executive direction and management. An increase of \$36,700 in biennially recurrent requirements relates to the holding of the seventieth session of the Commission, in 2023, in accordance with General Assembly resolution [62/225](#) and paragraph 9 of annex I to Economic and Social Council resolution 2006/38. The sessions of the Commission are held on a biennial

basis. ECE has decided on the cross-cutting theme “Digital and green transformations for sustainable development in the ECE region” for the high-level segment of the session. In line with the expectations and resource requirements for previous sessions, additional amounts are proposed under experts (\$18,300), for the travel of subject matter experts, and consultants (\$18,400), to fund the related consultancy capacity to prepare analytical reference materials, including a review of relevant trends in the ECE region.

Other changes

- 20.147 As reflected in table 20.24 (1), the net effect of the proposed changes is cost-neutral. The breakdown of changes is as follows:
- (a) **Executive direction and management.** The net increase in requirements of \$205,500 under posts reflects the inward redeployment of one post of Management and Programme Analyst (P-4), as explained in annex III;
 - (b) **Programme support.** The net decrease in requirements of \$205,500 under posts reflects the outward redeployment of one post of Management and Programme Analyst (P-4), as explained in annex III.

Extrabudgetary resources

- 20.148 As reflected in tables 20.24 (2) and 20.25 (2), ECE expects to continue to receive cash contributions, which would complement regular budget resources. In 2023, extrabudgetary resources are estimated at \$24,455,200 and would provide for 55 posts, as presented in table 20.25 (2).
- 20.149 The resources will be used to deliver technical cooperation projects and activities approved by ECE governing bodies. Extrabudgetary resources represent 40.8 per cent of the total resources for ECE.
- 20.150 The extrabudgetary resources under this section are subject to the oversight of the Executive Committee of ECE and the governing bodies of the conventions.

Policymaking organs

- 20.151 The governance structure of ECE was revised in accordance with the workplan on ECE reform adopted by the General Assembly in its resolution [60/248](#) and the outcome of the review of the 2005 reform of ECE adopted by the Economic and Social Council in its resolution [2013/1](#). The Commission reports to the Council and provides strategic direction to the work of the ECE secretariat. It serves as a regional platform for high-level policy dialogue on sustainable development in the region. It meets biennially for up to three working days. In the intersessional period, the Executive Committee is entrusted with the implementation of the overall policy set by the Commission. It meets as often as necessary to perform its oversight role with regard to programme planning and administrative and budgetary issues, including extrabudgetary funding. It reviews and approves the programmes of work and subsidiary structures of the sectoral committees, thus ensuring coherence and coordination among subprogrammes.
- 20.152 The following eight sectoral committees act as subsidiary bodies of the Commission and as governing bodies for the eight subprogrammes: the Committee of Environmental Policy (subprogramme 1); the Inland Transport Committee (subprogramme 2); the Conference of European Statisticians (subprogramme 3); the Committee on Innovation, Competitiveness and Public-Private Partnerships (subprogramme 4); the Committee on Sustainable Energy (subprogramme 5); the Steering Committee on Trade Capacity and Standards (subprogramme 6); the Committee on Forests and the Forest Industry (subprogramme 7); and the Committee on Urban Development, Housing and Land Management (subprogramme 8). These bodies meet for two to three days annually to provide guidance to ECE on work relating to their sectors. No resources are proposed for 2023 under the regular budget for those bodies.

Executive direction and management

- 20.153 The executive direction and management component comprises the Office of the Executive Secretary, the Sustainable Development Unit and the Information Unit. It also includes the Programme Management Unit, which falls under the Programme Management and Support Services Division.
- 20.154 The overall responsibilities of the executive direction and management component include the following functions:
- (a) To contribute to and facilitate debate among member States on the strategic direction of ECE and to develop a forward-looking strategy for adjusting ECE activities to respond to emerging and foreseeable priorities of its member States;
 - (b) To foster relationships with member Governments and keep abreast of the needs of ECE member States;
 - (c) To coordinate the planning and ensure the implementation of the ECE programme of work, to provide guidance and direction for the work of the secretariat and to promote transparency and interdivisional cooperation;
 - (d) To service meetings of ECE and its Executive Committee, including the preparation of relevant documentation, to ensure follow-up to their decisions and to serve as an interface between the Committee and the bureaux of the sectoral committees;
 - (e) To ensure efficient and inclusive processes for the monitoring and evaluation of the work of the subprogrammes, including the biennial evaluations of subprogramme performance by sectoral committees, and to promote the application of evaluation findings to the work of the subprogrammes;
 - (f) To monitor and promote the evaluation of the technical cooperation activities carried out in the ECE divisions, and to coordinate multisectoral/intersectoral technical cooperation activities within the ECE mandate, including those developed within subregional frameworks;
 - (g) To undertake regional policy reviews relating to major cross-sectoral issues, in particular sustainable development, gender equality and the empowerment of women, the 2030 Agenda for Sustainable Development and the Sustainable Development Goals;
 - (h) To ensure the implementation of the resolutions and decisions of the General Assembly and the Economic and Social Council that are relevant to the work of ECE, including the regional follow-up to United Nations major outcomes and conferences, in accordance with the Commission's role as a regional outpost of the United Nations, pursuant to Economic and Social Council resolution 1998/46;
 - (i) To provide clearance for ECE publications and key documents prepared for the sectoral committees and other subsidiary bodies of the Commission;
 - (j) To contribute to increasing the visibility of ECE and to raising the awareness and use of ECE products through the dissemination of information about its activities;
 - (k) To contribute, in close cooperation with the other regional commissions, to the United Nations reform implementation, in particular in relation to improving system-wide coherence in United Nations development work;
 - (l) To cooperate and coordinate with other United Nations entities active in the ECE region, in particular within the framework of the Regional Collaborative Platform for Europe and Central Asia;
 - (m) To promote synergies between the ECE technical cooperation activities and the work of other United Nations system entities, in particular through the resident coordinator system at the country level and the United Nations Development Group for Europe and Central Asia at the regional level;

- (n) To contribute to relevant reports of the Secretary-General for the General Assembly, the Economic and Social Council and other bodies and to provide other input requested by Headquarters;
 - (o) To foster and mainstream a gender perspective and disability inclusion in ECE subprogrammes;
 - (p) To ensure effective financial, human, and information and communications technology resources management, as well as the implementation of recommendations of oversight bodies and internal controls.
- 20.155 The Office of the Executive Secretary, which includes the Executive Secretary, the Deputy Executive Secretary and the Secretary of the Commission, has the overall responsibility for providing policy guidance and leadership in the ECE secretariat, including the coordination of the work of the Commission; overseeing and developing relations with Governments; coordination with the United Nations Secretariat; reporting to the General Assembly and the Economic and Social Council; overseeing and developing relations with other United Nations entities and with non-United Nations organizations, civil society and NGOs; and mainstreaming a gender perspective across all subprogrammes through the development and implementation of the ECE gender policy and action plan and the gender parity strategy.
- 20.156 The Programme Management Unit, under the Programme Management and Support Services Division, provides guidance and ensures overall coordination of ECE programme management (planning, monitoring, reporting and evaluation). The Unit also promotes synergies between the normative and operational work of ECE, provides guidance and ensures overall coordination of technical cooperation, and serves as the secretariat of the Working Group on Technical Cooperation. The Unit coordinates with other regional commissions and United Nations entities on programmatic and technical cooperation issues in support of the resident coordinator system countries within the ECE region.
- 20.157 The Sustainable Development Unit provides policy advice, analysis and advocacy on cross-cutting issues relating to the implementation of, follow-up on and review of the 2030 Agenda for Sustainable Development, in partnership with other United Nations entities and stakeholders, as relevant. The Unit convenes the annual Regional Forum on Sustainable Development for the ECE region, in cooperation with the entities of the regional United Nations system, providing the regional contribution to the global follow-up on and review of the 2030 Agenda. It plays a leading role in carrying out the functions of the regional collaborative platform, which gathers the heads of the regional offices for Europe and Central Asia of the United Nations entities. It oversees cross-sectoral activities related to the Sustainable Development Goals that are in the focus of ECE work. It provides contributions to the preparation of and the follow-up on United Nations global conferences and summits and to various reports of the Secretary-General to the Economic and Social Council and the General Assembly on economic, social and environmental issues. The Unit leads the internal work on the alignment of ECE activities with the Sustainable Development Goals through a cross-cutting approach.
- 20.158 The Information Unit is responsible for implementing the ECE information strategy aimed at raising awareness and mobilizing support for the work of ECE. The Unit promotes the image of the Commission by managing the corporate sections of its website and ensuring its overall coherence, as well as by designing and producing promotional material on ECE activities. The Unit manages ECE relations with the media, ensures the Commission's presence on social media and provides related monitoring and analysis. It advises the Executive Secretary, senior managers and the staff of ECE on outreach and advocacy.
- 20.159 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), ECE is integrating environmental management practices into its operations. ECE takes into account lessons learned in the leveraging of communications technology, allowing for remote participation wherever possible.

Part V Regional cooperation for development

20.160 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 20.27. The compliance rate of 94 per cent relates to the timely submission of documentation related to ECE meetings organized through the United Nations Office at Geneva Division of Conference Management in 2021. The compliance rate of 51 per cent for air tickets purchased at least two weeks before the commencement of travel relates to all travel requests, including of staff, participants, experts and consultants, processed by ECE in 2021 through the United Nations Office at Geneva Travel and Logistics Unit. While the ECE compliance rate in 2021 increased compared with 2020, the compliance rate continues to be impacted by uncertainty around travel and related restrictions imposed as a result of the COVID-19 pandemic. ECE expects its compliance rate to improve with the easing of travel restrictions, which should bring about more predictable conditions, and will continue to work closely with the Travel and Logistics Unit to reinforce the need for early planning of meetings and conferences requiring air travel.

Table 20.27
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	97	97	94	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	73	44	51	100	100

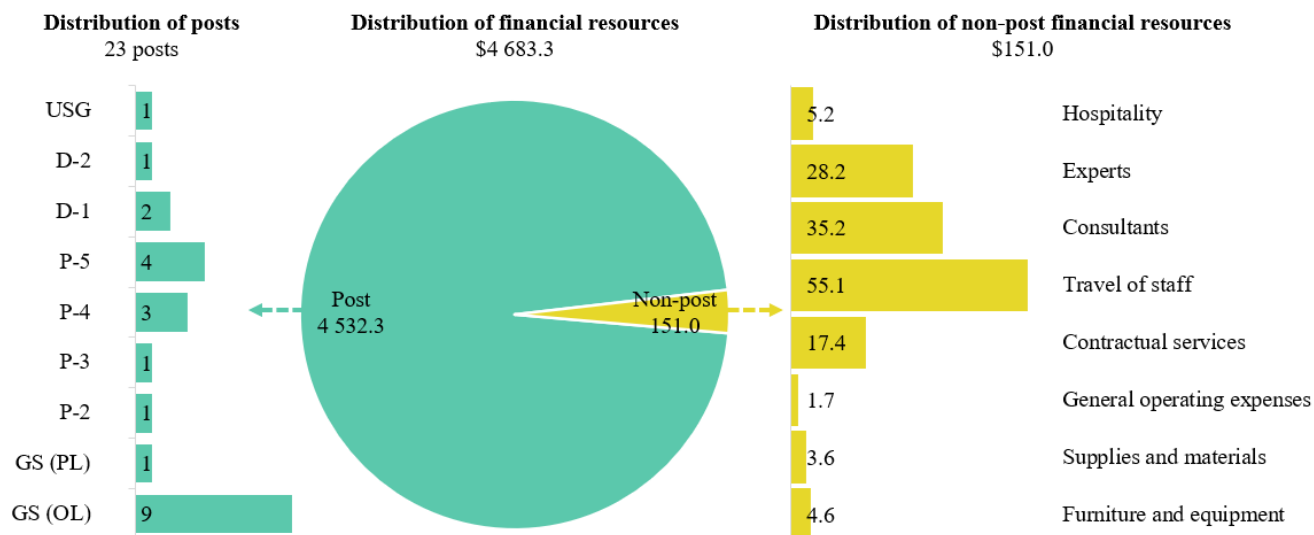
20.161 The proposed regular budget resources for 2023 amount to \$4,683,300 and reflect an increase of \$242,200 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 20.146 and 20.147 (a). Additional details on the distribution of the proposed resources for 2023 are reflected in table 20.28 and figure 20.XXIII.

Table 20.28
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	4 354.9	4 326.8	–	–	205.5	205.5	4.7	4 532.3
Non-post	98.4	114.3	–	36.7	–	36.7	32.1	151.0
Total	4 453.2	4 441.1	–	36.7	205.5	242.2	5.5	4 683.3
Post resources by category								
Professional and higher		12	–	–	1	1	8.3	13
General Service and related		10	–	–	–	–	–	10
Total		22	–	–	1	1	4.5	23

Figure 20.XXIII
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

20.162 Extrabudgetary resources for executive direction and management are estimated at \$2,498,700. These resources relate to the secretariats of the United Nations Road Safety Trust Fund and the Special Envoy for Road Safety and will provide for seven posts (1 P-5, 2 P-4, 2 P-3 and 2 General Service (Other level)), as well as non-post resources in support of the management of both secretariats. The resources would provide for resource mobilization activities for the Trust Fund, along with support for the implementation of high-impact projects to increase road safety. The expected increase of \$82,900 is attributable mainly to increased requirements and expected contributions for travel, meetings and technical assistance workshops for existing projects.

Programme of work

**Subprogramme 1
 Environment**

20.163 The proposed regular budget resources for 2023 amount to \$5,629,000 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 20.29 and figure 20.XXIV.

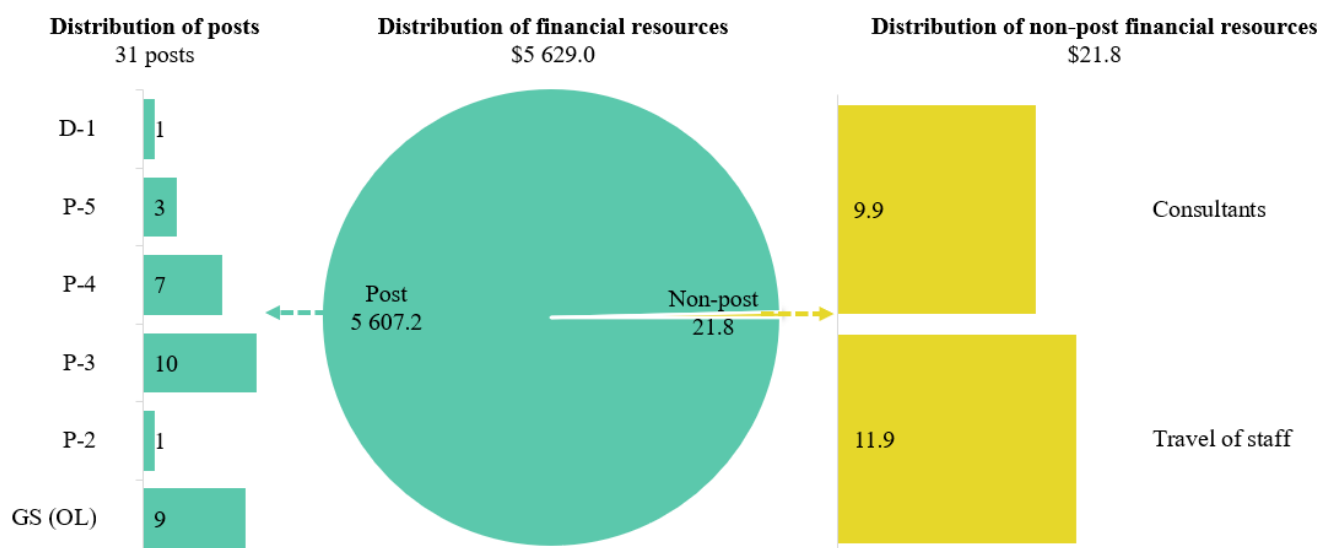
Table 20.29
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	5 653.9	5 607.2	–	–	–	–	5 607.2
Non-post	15.2	21.8	–	–	–	–	21.8
Total	5 669.1	5 629.0	–	–	–	–	5 629.0
Post resources by category							
Professional and higher		22	–	–	–	–	22
General Service and related		9	–	–	–	–	9
Total		31	–	–	–	–	31

Figure 20.XXIV
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

20.164 Extrabudgetary resources for the subprogramme are estimated at \$13,200,100 and would provide for 29 posts (1 P-5, 1 P-4, 18 P-3, 2 P-2 and 7 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support the implementation of the ECE multilateral environmental agreements and the ECE policy tools, which include the Environmental Performance Reviews Programme, the Environmental Monitoring and Assessment Programme, the Strategy for Education for Sustainable Development and technical assistance programmes under the ECE multilateral environmental agreements, through international policy dialogue, normative work, capacity-building and the dissemination of good practices and lessons learned. The expected increase of \$476,600 is attributable mainly to increased requirements and related contributions for travel,

meetings and technical assistance workshops for existing projects, as well as the addition of one P-5 post.

Subprogramme 2 Transport

20.165 The proposed regular budget resources for 2023 amount to \$6,727,200 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 20.30 and figure 20.XXV.

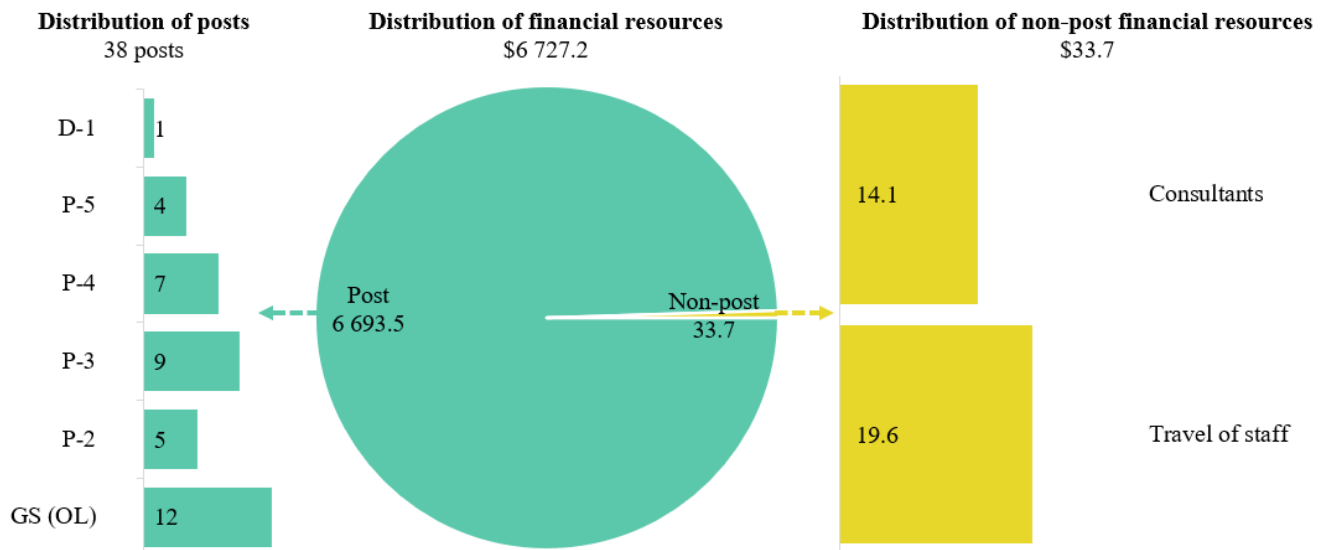
Table 20.30
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
Financial resources by main category of expenditure								
Post	6 659.0	6 693.5	–	–	–	–	–	6 693.5
Non-post	38.4	33.7	–	–	–	–	–	33.7
Total	6 697.3	6 727.2	–	–	–	–	–	6 727.2
Post resources by category								
Professional and higher		26	–	–	–	–	–	26
General Service and related		12	–	–	–	–	–	12
Total		38	–	–	–	–	–	38

Figure 20.XXV
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

20.166 Extrabudgetary resources for the subprogramme are estimated at \$2,508,700 and would provide for eight posts (3 P-4, 2 P-3, 1 P-2 and 2 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support the implementation and computerization of the TIR Convention and the implementation of the Trans-European North-South Motorway and the Trans-European Railway projects and projects in the areas of sustainable transport and mobility solutions and the adaptation of transport systems to climate change. The expected increase of \$139,800 is attributable mainly to increased requirements and expected contributions for travel, meetings and technical assistance workshops for existing projects.

**Subprogramme 3
Statistics**

20.167 The proposed regular budget resources for 2023 amount to \$4,780,200 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 20.31 and figure 20.XXVI.

Table 20.31

Subprogramme 3: evolution of financial and post resources

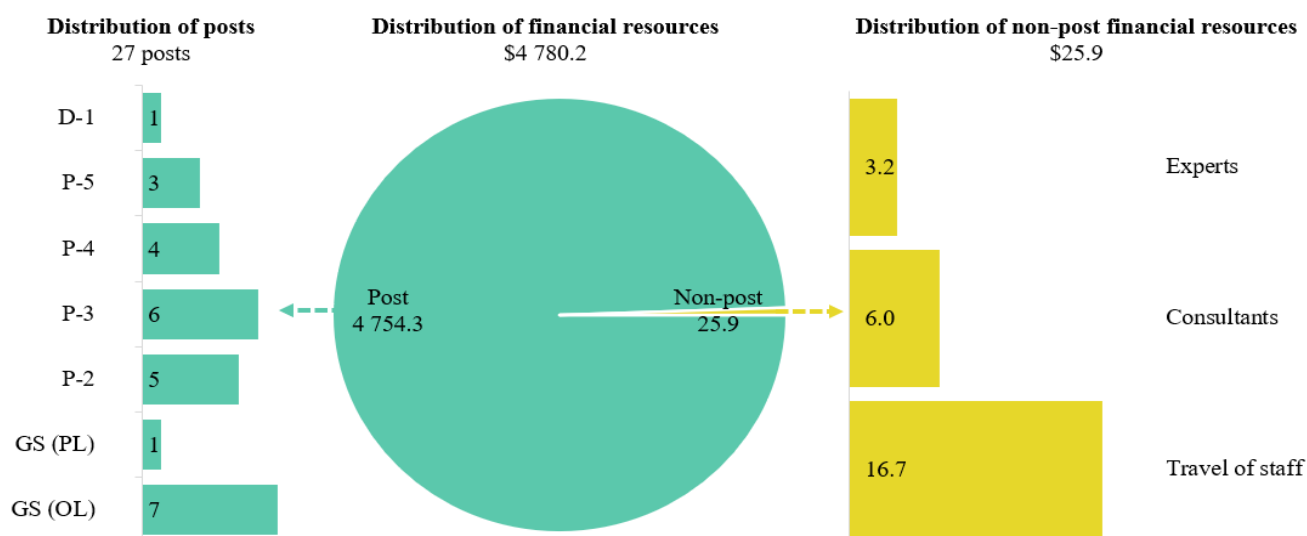
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	4 863.6	4 754.3	–	–	–	–	–	–	4 754.3
Non-post	1.8	25.9	–	–	–	–	–	–	25.9
Total	4 865.4	4 780.2	–	–	–	–	–	–	4 780.2
Post resources by category									
Professional and higher		19	–	–	–	–	–	–	19
General Service and related		8	–	–	–	–	–	–	8
Total		27	–	–	–	–	–	–	27

Figure 20.XXVI

Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)


Extrabudgetary resources

20.168 Extrabudgetary resources for the subprogramme are estimated at \$350,000 and would provide for non-post resources. The resources will support projects in the areas of strengthening the statistical capacity of member States to provide high-quality statistics and indicators to monitor progress towards achieving the Sustainable Development Goals and enhancing the coherence and integration of economic and social statistics in support of the implementation of 2008 System of National Accounts. The expected increase of \$141,900 is attributable mainly to increased requirements and expected contributions for travel, meetings and technical assistance workshops for existing projects.

**Subprogramme 4
Economic cooperation and integration**

20.169 The proposed regular budget resources for 2023 amount to \$2,074,000 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 20.32 and figure 20.XXVII.

Table 20.32

Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

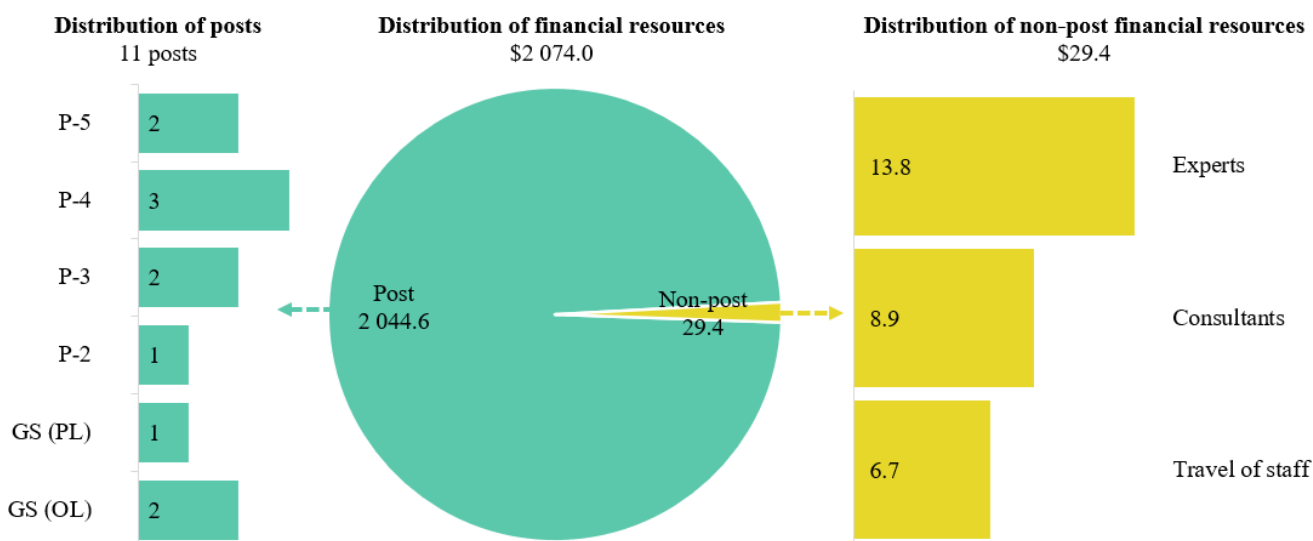
	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 941.1	2 044.6	–	–	–	–	–	2 044.6	
Non-post	21.2	29.4	–	–	–	–	–	29.4	
Total	1 962.2	2 074.0	–	–	–	–	–	2 074.0	

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		8	–	–	–	–	–	8
General Service and related		3	–	–	–	–	–	3
Total		11	–	–	–	–	–	11

Figure 20.XXVII

Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

20.170 Extrabudgetary resources for the subprogramme are estimated at \$1,278,300 and would provide for one post (1 P-3), as well as non-post resources. The resources would be used mainly to provide support for technical cooperation projects on the implementation of ECE innovation policies, development innovation for sustainable development reviews and the implementation of the standards on people-first public-private partnerships for the Sustainable Development Goals. The expected increase of \$146,300 in 2023 is attributable mainly to increased requirements and expected contributions for travel, meetings and technical assistance workshops for existing projects.

**Subprogramme 5
Sustainable energy**

20.171 The proposed regular budget resources for 2023 amount to \$2,180,200 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 20.33 and figure 20.XXVIII.

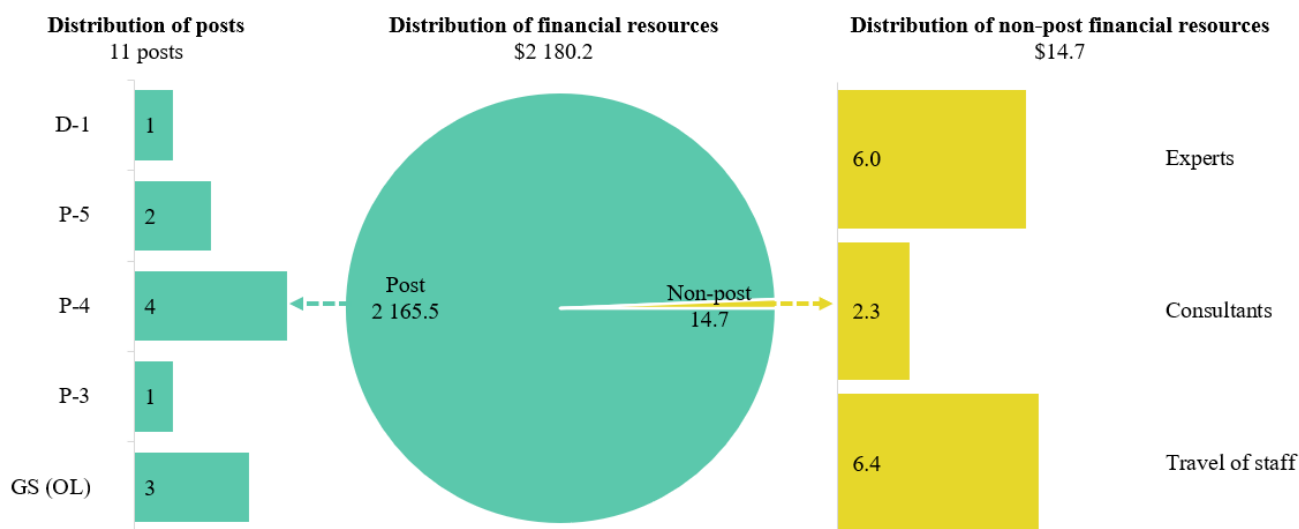
Table 20.33
Subprogramme 5: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	2 341.1	2 165.5	–	–	–	–	2 165.5
Non-post	15.8	14.7	–	–	–	–	14.7
Total	2 356.9	2 180.2	–	–	–	–	2 180.2
Post resources by category							
Professional and higher		8	–	–	–	–	8
General Service and related		3	–	–	–	–	3
Total		11	–	–	–	–	11

Figure 20.XXVIII
Subprogramme 5: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

20.172 Extrabudgetary resources for the subprogramme are estimated at \$1,360,200 and would provide for two posts (1 P-4 and 1 P-3), as well as non-post resources. The resources would be used mainly to enable further development and implementation of the United Nations Framework Classification for Resources and the United Nations Resource Management System, which allow for dynamic resource management, in line with the 2030 Agenda for Sustainable Development, and will provide for technical cooperation projects on sustainable resource management, accelerating transformations of the energy sector, and carbon neutrality and sustainable hydrogen production in the ECE region. The expected increase of \$217,800 is attributable mainly to increased requirements and expected contributions for travel, meetings and technical assistance workshops for existing projects.

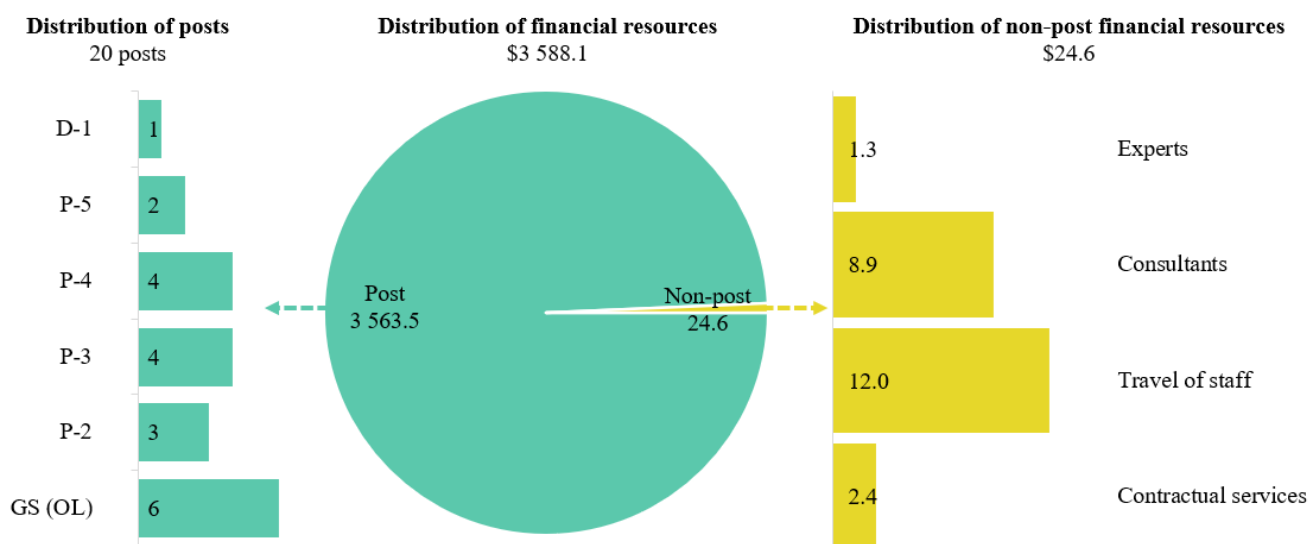
**Subprogramme 6
Trade**

20.173 The proposed regular budget resources for 2023 amount to \$3,588,100 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 20.34 and figure 20.XXVIX.

Table 20.34
Subprogramme 6: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 354.2	3 563.5	–	–	–	–	–	3 563.5
Non-post	13.6	24.6	–	–	–	–	–	24.6
Total	3 367.8	3 588.1	–	–	–	–	–	3 588.1
Post resources by category								
Professional and higher		14	–	–	–	–	–	14
General Service and related		6	–	–	–	–	–	6
Total		20	–	–	–	–	–	20

Figure 20.XXIX
Subprogramme 6: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

20.174 Extrabudgetary resources for the subprogramme are estimated at \$794,300 and would provide for one post (1 P-4), as well as non-post resources. The resources would be used mainly to support

technical cooperation projects, advocacy, evidence-based studies to identify regulatory and procedural barriers to trade and technical cooperation projects in the areas of trade facilitation, sustainable value chains and promotion of the use of standards for sustainable development. The expected decrease of \$57,900 is attributable mainly to the abolishment of one General Service (Other level) post.

Subprogramme 7 Forests and the forest industry

20.175 The proposed regular budget resources for 2023 amount to \$1,498,300 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 20.35 and figure 20.XXX.

Table 20.35

Subprogramme 7: evolution of financial and post resources

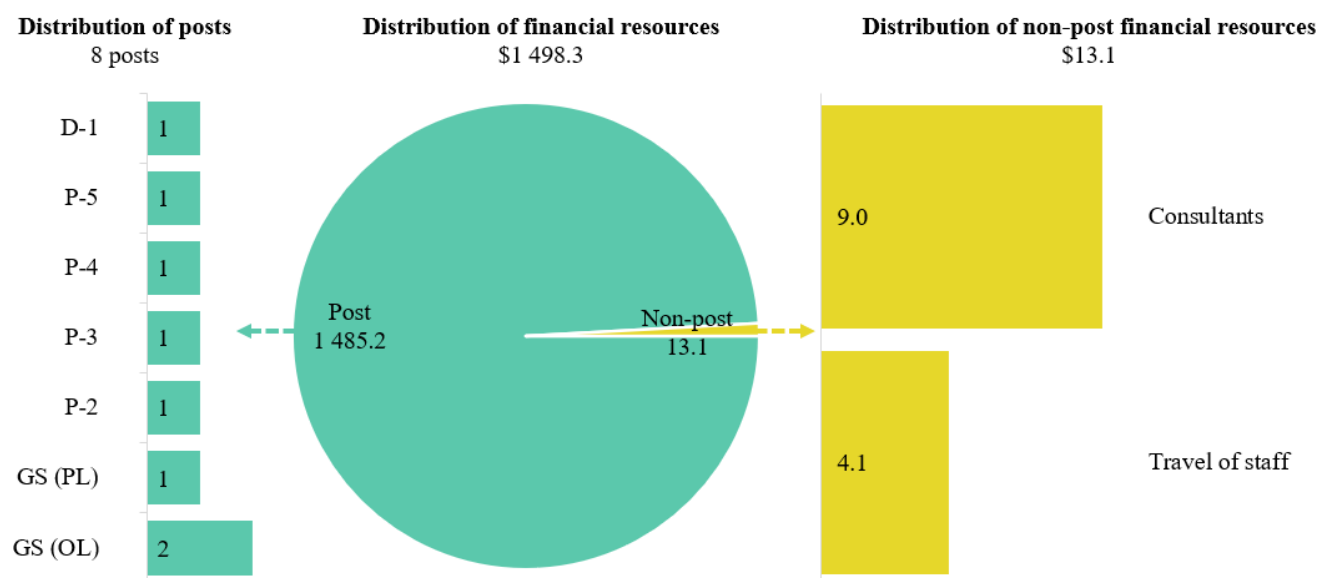
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 427.3	1 485.2	–	–	–	–	–	1 485.2	
Non-post	9.4	13.1	–	–	–	–	–	13.1	
Total	1 436.7	1 498.3	–	–	–	–	–	1 498.3	
Post resources by category									
Professional and higher		5	–	–	–	–	–	5	
General Service and related		3	–	–	–	–	–	3	
Total		8	–	–	–	–	–	8	

Figure 20.XXX

Subprogramme 7: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

20.176 Extrabudgetary resources for the subprogramme are estimated at \$181,600 and would provide for non-post resources. The resources would be used mainly to support research, analysis and the dissemination of information related to sustainable forest management, the sustainable production and consumption of forest products and technical cooperation projects on sustainable forest management. The expected decrease of \$137,100 is attributable mainly to projects reaching completion in 2022.

**Subprogramme 8
Housing, land management and populations**

20.177 The proposed regular budget resources for 2023 amount to \$1,174,700 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 20.36 and figure 20.XXXI.

Table 20.36

Subprogramme 8: evolution of financial and post resources

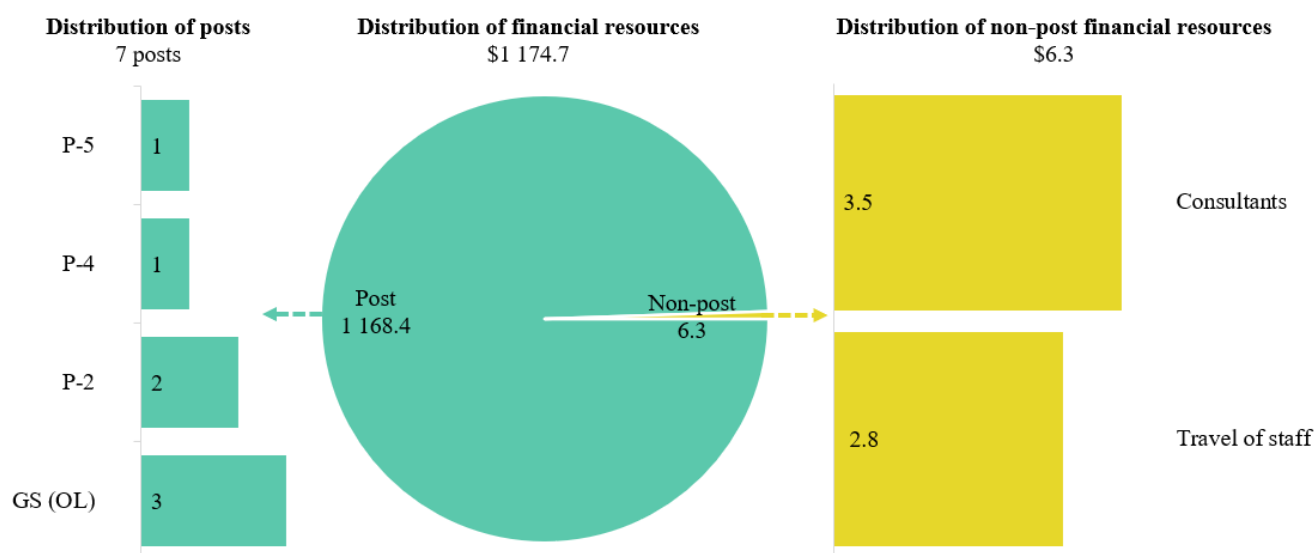
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 213.7	1 168.4	–	–	–	–	–	1 168.4	
Non-post	3.4	6.3	–	–	–	–	–	6.3	
Total	1 217.1	1 174.7	–	–	–	–	–	1 174.7	

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		4	–	–	–	–	–	4
General Service and related		3	–	–	–	–	–	3
Total		7	–	–	–	–	–	7

Figure 20.XXXI
Subprogramme 8: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

20.178 Extrabudgetary resources for the subprogramme are estimated at \$436,700 and would provide for non-post resources. The resources would be used mainly for supporting the projects on the development of smart sustainable city profiles and voluntary local reviews and supporting the implementation of the programme of work related to housing and land management, as well as population ageing. The expected decrease of \$141,400 is attributable mainly to projects reaching completion in 2022.

Programme support

20.179 The Programme Management and Support Services Division is comprised of the Office of the Director, the Programme Management Unit under executive direction and management, the General Administration Unit, the Budget and Finance Management Unit, the Human Resources Management Unit and the Information Systems Unit. All units liaise with Headquarters and the United Nations Office at Geneva, the designated service provider for ECE, in the delivery of their work.

20.180 The overall responsibilities of the Programme Management and Support Services Division include the following functions:

- (a) The Office of the Director, which manages all aspects of programme planning, oversight and administration;
- (b) The Programme Management Unit under executive direction and management is explained in paragraph 20.156 above;
- (c) The General Administration Unit, which is responsible for the coordination, management and provision of general administrative services, including the coordination, drafting and promulgation of all administrative policies; travel management; enterprise application coordination and management (including Umoja); office space management; property management oversight and control; and the organization of procurement activities;
- (d) The Budget and Finance Management Unit, which is responsible for all aspects of financial and budgetary management, including financial processing and reporting and the provision of guidance to programme managers; management of the ECE grants programme; preparation of the statement of internal control; and management of the financial delegation of authority under ECE;
- (e) The Human Resources Management Unit, which is responsible for human resources management, including staff recruitment, workforce planning and proactive talent management; staff performance management; management of the ECE intern programme; management of consultants and individual contractors; staff welfare; management of time and attendance and flexible working arrangements; and the implementation of the ECE gender parity and geographical representation policies. The Unit is also responsible for all matters related to the administration of justice system in the Secretariat;
- (f) The Information Systems Unit, which is responsible for the coordination, management and support of all ICT services in support of the effective delivery of the ECE programme of work. The Unit provides advisory services to the management of ICT projects and ensures that appropriate ICT solutions are delivered to the ECE subprogrammes. The Unit coordinates with the United Nations Office at Geneva, which is the service provider to ECE for all personal computing services, including desktop management, data hosting and storage, and videoconferencing. The Unit ensures compliance with the policies, governance and cybersecurity requirements of the Office of Information and Communications Technology across ECE.

20.181 The proposed regular budget resources for 2023 amount to \$3,210,800 and reflect a decrease of \$205,500 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 20.147 (b). Additional details on the distribution of the proposed resources for 2023 are reflected in table 20.37 and figure 20.XXXII.

Table 20.37

Programme support: evolution of financial and post resources

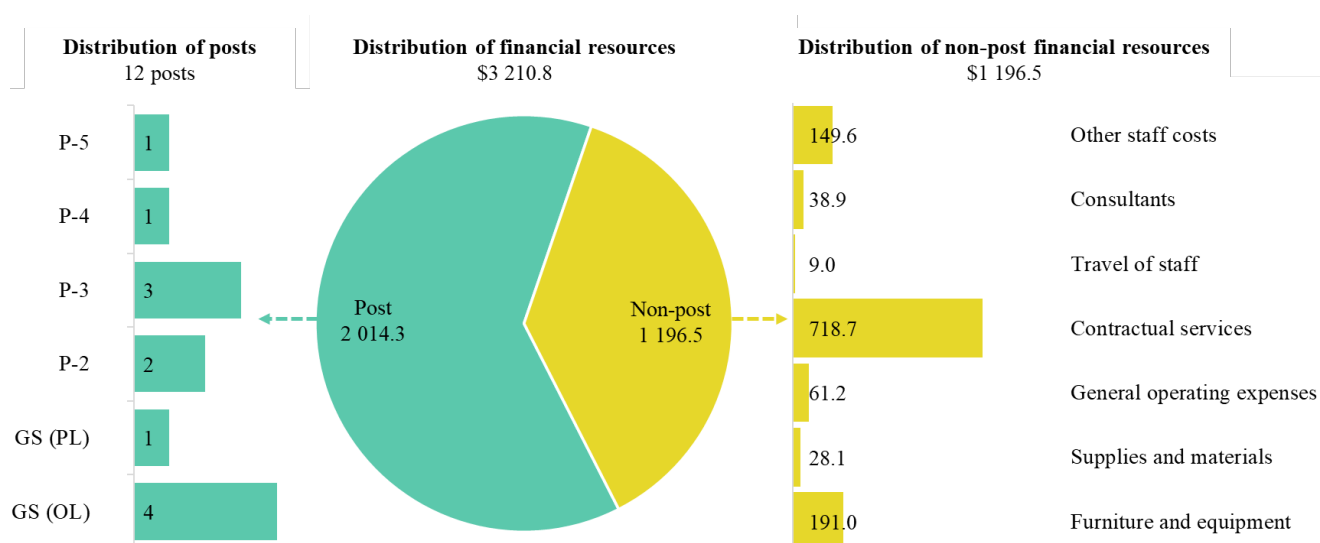
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 224.8	2 219.8	–	–	(205.5)	(205.5)	(9.3)	2 014.3
Non-post	1 095.0	1 196.5	–	–	–	–	–	1 196.5
Total	3 319.8	3 416.3	–	–	(205.5)	(205.5)	(6.0)	3 210.8

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		8	–	–	(1)	(1)	(12.5)	7
General Service and related		5	–	–	–	–	–	5
Total		13	–	–	(1)	(1)	(7.7)	12

Figure 20.XXXII
Programme support: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)

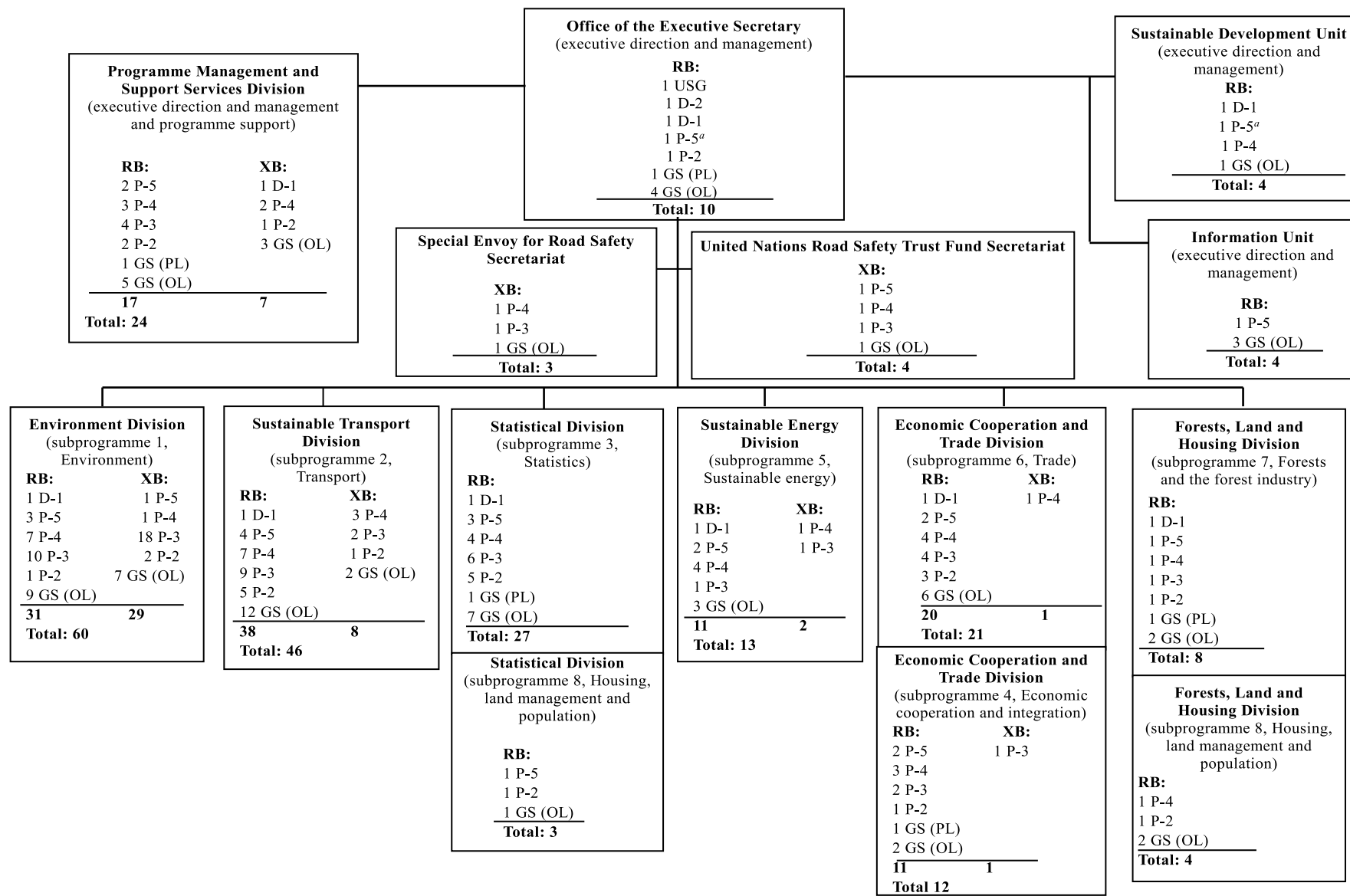


Extrabudgetary resources

20.182 Extrabudgetary resources for programme support are estimated at \$1,846,600 and would provide for 7 posts (1 D-1, 2 P-4, 1 P-2 and 3 General Service (Other level)), as well as non-post resources. The resources would be used mainly to provide support in the areas of budget, finance, human resources, general administration and ICT. In addition, these resources would further strengthen the functions related to strategy, programme management, oversight, evaluation, enterprise risk management, coordination of ECE technical cooperation programmes and support for the resident coordinator countries. The expected resource level reflects no change compared with the estimates for 2022.

Annex I

Organizational structure and post distribution for 2023



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

^a Redeployment.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

**Office of Internal Oversight Services
Audit of the management of trust funds at the
Economic Commission for Europe
Report No. 2018/084**

The Office of Internal Oversight Services (OIOS) recommended that ECE: (a) develop a catalogue of technical cooperation services based on available technical expertise; and (b) institute a project intake process to ensure that projects fall within the available expertise to further enhance the effectiveness of its technical cooperation activities (para. 6).

Status: Implemented, pending review by the Office of Internal Oversight Services

The ECE Technical Cooperation Strategy was revised and adopted by the Executive Committee on 17 May 2021.

In February 2022, the Executive Secretary approved a revised directive No. 22 clarifying the management of resources funded from section 23, Regular programme of technical cooperation, of the programme budget. The directive is applicable as from 1 March 2022.

ECE directive No. 18 clarifies the management of extrabudgetary funds. The directive, along with the ECE Technical Cooperation Strategy and directive will frame technical cooperation activities and project intake processes for future years. They are also complemented by the resource mobilization strategy adopted in 2020 and the resource mobilization plans for the period 2020–2022, presented to the Executive Committee in January 2021.

**Audit of mainstreaming of Sustainable Development Goals and COVID-19 response into the programme of work of the Economic Commission for Europe
Report No. 2021/048**

OIOS recommended that ECE prepare an action plan for the review and endorsement of nexus publications by relevant subprogrammes, sectoral committees and the Executive Committee to enable timely tracking and monitoring of the implementation of recommendations related to the achievement of the Sustainable Development Goals (para. 1).

Status: Implementation of this recommendation is in progress, with a target completion date of 31 December 2022

The relevant recommendations from the nexus publications have been put on the agendas and communicated to the following ECE expert groups discussing issues related to the Sustainable Development Goals: (a) the Joint Task Force on Environmental Statistics and Indicators; (b) the Expert Meeting on Statistics for Sustainable Development Goals; (c) the Working Party on Transport Statistics; and (d) the Joint FAO/ECE Working Party on Forest Statistics, Economics and Management.

The Joint Task Force on Environmental Statistics and Indicators, at its eighteenth session, on 18 and

Brief description of the recommendation

Action taken to implement the recommendation

19 October 2021, took note of the information and recommendations presented in the nexus report *Measuring and Monitoring Progress Towards the Sustainable Development Goals* and encouraged its members to review and possibly apply the recommendations of the report nationally (see ECE/CEP-CES/GE.1/2021/2, para. 27(h)).

The sixth Expert Meeting on Statistics for Sustainable Development Goals will be held on 5 and 6 May 2022.

The seventy-third session of the Working Party on Transport Statistics will be held from 15 to 17 June 2022.

The forty-third session of the Joint FAO/ECE Working Party on Forest Statistics, Economics and Management will be held from 1 to 3 June 2022.

Annex III

Summary of proposed changes in established and temporary posts, by component and subprogramme

	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Programme support	(1)	P-4	Redeployment of 1 post of Management and Programme Analyst (P-4) to executive direction and management	The redeployment is proposed to consolidate within the Programme Management Unit of the Programme Management and Support Services Division the overall coordination of ECE programme management, including planning, monitoring, reporting and evaluation, as approved by the General Assembly in its resolution 72/261
Executive direction and management	1	P-4	Redeployment of 1 post of Management and Programme Analyst (P-4) from programme support	See reason for change given under programme support
Executive direction and management	–	P-5	Redeployment of 1 post of Senior Social Affairs Officer and Gender Focal Point (P-5) from the Sustainable Development Unit to the Office of the Executive Secretary within executive direction and management	The incumbent will report directly to the Executive Secretary to enhance the coherence of mainstreaming a gender perspective across all subprogrammes and to accelerate the efforts of ECE to advance the agenda for achieving gender equality and the empowerment of women



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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part V

Regional cooperation for development

Section 21

Economic and social development in Latin America and the Caribbean

Programme 18

Economic and social development in Latin America and the Caribbean

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

Foreword

As an organization fully committed to the development of the countries of Latin America and the Caribbean and using its capacity as a leading think tank of the United Nations Secretariat, the Economic Commission for Latin America and the Caribbean (ECLAC) will continue to support member States in the implementation of the 2030 Agenda for Sustainable Development and the attainment of the Sustainable Development Goals.

The Commission will continue to perform its convening role by providing intergovernmental platforms for policy dialogue, consensus-building, peer learning and normative discussions, combining face-to-face activities with virtual modalities. It will continue to provide policy advice, operational support and technical cooperation, responding to the demands of member States, to implement capacity development activities at the regional, subregional and national levels.

ECLAC will continue to perform its role as a universal and impartial forum to foster public policy debate, the exchange of best practices and the promotion of regional positions in global forums, as well as in regional and interregional high-level meetings and summits of heads of State and government.

The Caribbean region will continue to be a priority for the Commission. The “Caribbean first” strategy demonstrates the Commission’s commitment to support the agenda for the small island developing States within the context of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the overarching 2030 Agenda. Furthermore, ECLAC will continue to give a voice to the only least developed country as well as to the landlocked developing countries in the region.

Finally, I would like to express my deepest gratitude to ECLAC member States for their continuous support and trust in the work of the Commission.

(Signed) Alicia **Barcena**
Executive Secretary
Economic Commission for Latin America and the Caribbean

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 21.1 The Economic Commission for Latin America and the Caribbean (ECLAC) is responsible for promoting the economic, social and environmentally sustainable development of the Latin American and Caribbean countries through international cooperation and by undertaking applied research and evidence-based comparative analysis of development processes and providing normative as well as operational capacity development, technical cooperation and advisory services. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, as well as Economic and Social Council resolution 106 (VI), by which the Council established the Commission for the purpose of contributing to, and coordinating action towards, the economic and social development of the region and reinforcing economic relationships among the countries of Latin America and the Caribbean and with other regions of the world. In 1996, pursuant to its resolution 553 (XXVI), the Commission decided, inter alia, that it was to collaborate with member States in the comprehensive analysis of development processes geared towards the design, monitoring and evaluation of public policies and the resulting provision of operational services in the fields of specialized information, advisory services, training and support for regional and international cooperation and coordination. The Commission also supports the capacity development of Governments in formulating and implementing policies for sustainable development through the implementation of the regular programme for technical cooperation and Development Account projects.

Strategy and external factors for 2023

- 21.2 Latin America and the Caribbean is the developing region that has been hit the hardest by the coronavirus disease (COVID-19) pandemic.¹ The impact of this crisis is equivalent to losing a decade of progress in the region and has exposed the prevailing economic model's structural problems as well as the weakness of social protection systems and welfare schemes. Women have been affected the most, with a massive exit from the labour market owing to the loss of jobs in key service sectors and the relocation to the care economy.
- 21.3 The region must rethink its development model to leave no one behind and avoid a dramatic regression from achieving the 2030 Agenda for Sustainable Development and the Sustainable Development Goals. In that vein, ECLAC formulated a comprehensive proposal, which was endorsed by its constituency at the thirty-eighth session of the Commission. The proposal, contained in the document *Building a New Future: Transformative Recovery with Equality and Sustainability*, calls for a profound transformation of the production and consumption patterns through a big sustainability push aligned with the 2030 Agenda spearheaded by public and private investments in key industrial sectors to attain the energy transition, sustainable mobility, the circular economy, digital inclusion, and the conservation and restoration of nature and ecosystems in delivering climate adaptation and mitigation, among other viable business alternatives.
- 21.4 The current proposed programme budget for 2023 is structured around 13 interdependent and complementary subprogrammes to be implemented with a multidisciplinary and integrated approach while mainstreaming a gender perspective. The proposal is also aimed at being responsive to the priorities, policy needs and emerging challenges of member States against a backdrop characterized by distress and uncertainties.

¹ *Social Panorama of Latin America, 2021* (United Nations publication, 2022).

- 21.5 For 2023, the Commission's planned deliverables will support member States in their ongoing management of and recovery from the COVID-19 pandemic. Such planned deliverables and activities include publications and workshops to support member States in the identification of economic sectors that have the potential to foster the recovery from the pandemic (subprogramme 1), policy advice on innovative financing instruments and macroeconomic analysis and policies to achieve a sustainable and transformative socioeconomic recovery (subprogramme 3) and the provision of technical cooperation support to develop sustainable development strategies (subprogramme 8), as well as advisory services to foster productive diversification and economic restructuring in the wake of the pandemic (subprogramme 12).
- 21.6 Reflecting the importance of continuous improvement and responding to the needs and requests of member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 21.7 The Commission will work closely with the Governments in the region and other stakeholders, such as the business community, civil society, academic circles and universities, to reinforce linkages between national experiences and regional perspectives, foster data comparability and the exchange of good practices and provide effective technical cooperation services on transboundary issues. It will emphasize analytical, normative, advocacy and capacity-building work to strengthen the design of sustainable development strategies and public policies and to facilitate the continuous follow-up and review of progress towards achieving the Sustainable Development Goals and the implementation of the 2030 Agenda. Operational services in the areas of specialized information, technical cooperation and training activities will strengthen networking and the sharing of good practices at the subregional, regional and interregional levels, including South-South cooperation modalities.
- 21.8 ECLAC will continue to offer its value proposition to member States by combining its three main functions: the think tank and thought leadership role in performing analytical, normative and knowledge management work; the convening capacity through its intergovernmental platforms and subsidiary bodies; and the operational role by providing technical cooperation, advisory and capacity development services and peer learning, anchored in rigorous data and evidence-based analysis and understanding of the realities of the region. The Commission will continue to foster a multisectoral and integrated approach to development and give a voice to countries in special situations, including the single least developed country in the region, the landlocked developing countries, the small island developing States of the Caribbean and the middle-income countries, which make up the majority of the region albeit with great heterogeneity. The Commission will continue to provide integrated and comprehensive follow-up to global summits from a regional perspective, coordinating the region's approach to the implementation of the 2030 Agenda. In 2023, the Commission will convene the sixth meeting of the Forum of the Countries of Latin America and the Caribbean on Sustainable Development, which will report directly to the high-level political forum on sustainable development convened under the auspices of the Economic and Social Council.
- 21.9 With regard to cooperation with other entities at the global, regional and national levels, ECLAC will continue to collaborate in particular with the Bretton Woods institutions, including the International Monetary Fund and the World Bank, and with other inter-American and Ibero-American organizations, such as the Organization of American States, the Inter-American Development Bank, the Ibero-American Secretariat and the Development Bank of Latin America. Furthermore, ECLAC will reinforce its close cooperation with all regional mechanisms, including the Community of Latin American and Caribbean States (CELAC), the Caribbean Community (CARICOM), the Latin American Integration Association, the Southern Common Market, the Central American Integration System, the Pacific Alliance and the Bolivarian Alliance for the Peoples of Our America. In addition, ECLAC will strengthen its collaboration with private sector

associations, non-governmental and civil society organizations, think tanks and academia to promote policy dialogue and active engagement in the implementation of the 2030 Agenda, which is ultimately driven by member States.

- 21.10 With regard to inter-agency coordination and liaison, ECLAC will collaborate actively with the United Nations resident coordinator system and the United Nations country teams in the region.
- 21.11 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) The international community continues to be committed to implementing the 2030 Agenda and achieving the Sustainable Development Goals and to sustain coordinated multilateral actions to overcome the health-related and socioeconomic impact of the COVID-19 pandemic;
 - (b) The countries of Latin America and the Caribbean continue to support and attach high priority to multilateralism, regional and subregional cooperation, integration and the gradual convergence of integration schemes with a view to broadening the opportunities for achieving economic, social and environmentally sustainable development;
 - (c) The regional and international communities support States members of ECLAC and respond to their specific needs and concerns in relation to: (i) international trade, integration and the provision of logistics infrastructure and trade facilitation; (ii) their productive development, innovation, digital policies and macroeconomic policies; (iii) social development, social protection and equality, with full respect for human rights, including the implementation of the Regional Agenda to promote inclusive social development; (iv) attaching priority to mainstreaming a gender perspective in public policies, gender equality and the empowerment of women, taking into consideration the Montevideo Strategy for Implementation of the Regional Gender Agenda within the Sustainable Development Framework by 2030 and the Santiago Commitment adopted by the States members of ECLAC at the fourteenth session of the Regional Conference on Women in Latin America and the Caribbean; (v) the implementation of the Programme of Action of the International Conference on Population and Development beyond 2014, the Montevideo Consensus on Population and Development and the Regional Strategy for the Implementation of the Madrid International Plan of Action on Ageing; (vi) good governance, sustainable exploitation of natural resources, food safety and the promotion of the bioeconomy and the circular economy; (vii) incorporating environmental and urban concerns into public policies; (viii) according priority to development planning and public management at both the national and the subnational levels; and (ix) supporting the work of the Statistical Conference of the Americas and the priorities set out for statistical development in the region.
- 21.12 The Commission integrates a gender perspective into its operational activities, deliverables and results, as appropriate. The Commission will continue to ensure that gender focal points (see General Assembly resolution [76/142](#)) are consulted in programme formulation and that gender analysis (see Assembly resolution [74/235](#)) is integrated into all areas under the Commission's mandate. For instance, result 3 of subprogramme 5 reflects the increased importance of the care economy owing to the impact of the COVID-19 pandemic, and the growing demands of the region's countries for technical assistance and capacity development aimed at formulating and developing care regulations and policies, to foster a transformative and sustainable recovery from the pandemic with equality at the centre and to promote comprehensive care systems, decent work and the full and effective participation of women in strategic sectors of the economy.
- 21.13 In line with the United Nations Disability Inclusion Strategy and guided by the Commission's Disability Inclusion Strategy 2021–2025, ECLAC will work to further advance the inclusion of persons with disabilities and ensure the full realization of their rights. This will include implementing inclusive and comprehensive measures regarding the accessibility of facilities, reasonable accommodations, including improvements in audiovisual technology in conference rooms, as well as the adaptation of office space and furniture to facilitate the full participation and inclusion of persons with disabilities in the daily work of the Commission.

Programme performance in 2021

Impact of the pandemic

- 21.14 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular the need to adapt the modalities of planned deliverables, with implementation shifting from face-to-face activities to virtual settings, under all subprogrammes. While virtual modalities enabled the participation of a greater number of beneficiaries in seminars, workshops and meetings, it also presented challenges, given the unequal access to Internet services within and among member States in the region. Tailor-made technical assistance and policy advice to senior national and sectoral authorities were affected as a result of the deprivation of the possibility of face-to-face meetings and exchanges. Furthermore, in 2021, the fourth meeting of the Forum of the Countries of Latin America and the Caribbean on Sustainable Development was held in a hybrid format, providing a space for peer learning and the exchange of experiences and best practices among Governments, civil society, academia and the business community, as well as the United Nations resident coordinators and regional directors of United Nations agencies, funds and programmes, to support the implementation of the 2030 Agenda, in line with regional priorities and specificities.
- 21.15 In response to the evolving needs of States members of ECLAC, the Commission elaborated and proposed the plan for self-sufficiency in health matters in Latin America and the Caribbean, upon request from the pro tempore Chair of CELAC. The plan is intended to advance lines of action for strengthening capacities to produce and distribute vaccines, medicines and other health-related inputs in CELAC countries and to reinforce regional coordination and collaboration in health-related regulatory matters. The plan was approved unanimously at the sixth Summit of Heads of State and Government of CELAC, held in Mexico City in September 2021.

Legislative mandates

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

General Assembly resolutions

55/2	United Nations Millennium Declaration	66/71	International cooperation in the peaceful uses of outer space
58/269	Strengthening of the United Nations: an agenda for further change	66/84	Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples by the specialized agencies and the international institutions associated with the United Nations
59/57	A Fair Globalization: Creating Opportunities for All – report of the World Commission on the Social Dimension of Globalization		
60/1	2005 World Summit Outcome	66/125 ; 73/141 ; 75/151	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly
63/199	International Labour Organization Declaration on Social Justice for a Fair Globalization	66/157	Strengthening United Nations action in the field of human rights through the promotion of international cooperation and the importance of non-selectivity, impartiality and objectivity
63/260	Development-related activities		
64/172 ; 66/155 ; 68/158 ; 71/192 ; 75/182	The right to development		
64/200 ; 70/204	International Strategy for Disaster Reduction	66/161 ; 70/159 ; 71/197	Globalization and its impact on the full enjoyment of all human rights
64/222	Nairobi outcome document of the High-level United Nations Conference on South-South Cooperation	66/165 ; 68/180	Protection of and assistance to internally displaced persons
64/289	System-wide coherence	66/166 ; 70/166	Effective promotion of the Declaration on the Rights of Persons Belonging to National or Ethnic, Religious and Linguistic Minorities
65/1	Keeping the promise: united to achieve the Millennium Development Goals		

Part V Regional cooperation for development

66/172; 68/179; 70/147; 74/148	Protection of migrants	68/134; 69/146; 71/164; 74/125; 75/152; 76/138	Follow-up to the Second World Assembly on Ageing
66/200; 71/228; 75/217	Protection of global climate for present and future generations of humankind	68/160; 70/153	Enhancement of international cooperation in the field of human rights
66/210; 70/211	Role of the United Nations in promoting development in the context of globalization and interdependence	68/192; 70/179	Improving the coordination of efforts against trafficking in persons
66/213	Fourth United Nations Conference on the Least Developed Countries	68/198	Information and communications technologies for development
66/216; 70/219	Women in development	68/201; 73/220; 75/204	International financial system and development
66/217; 68/228; 72/235	Human resources development	68/202; 71/216; 72/204; 73/221; 75/205	External debt sustainability and development
66/288	The future we want	68/204	Follow-up to the International Conference on Financing for Development
67/12; 75/14	Cooperation between the United Nations and the Latin American and Caribbean Economic System	68/210; 71/223; 73/227; 74/216	Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development and of the United Nations Conference on Sustainable Development
67/140	Realizing the Millennium Development Goals and other internationally agreed development goals for persons with disabilities towards 2015 and beyond	68/220	Science, technology and innovation for development
67/148; 69/151; 70/133; 74/128; 76/142	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly	68/222; 70/215; 72/230; 74/231	Development cooperation with middle-income countries
67/164; 69/183; 71/186; 73/163; 75/175	Human rights and extreme poverty	68/234; 73/254	Towards global partnerships: a principle-based approach to enhanced cooperation between the United Nations and all relevant partners
67/205; 75/214	Towards the sustainable development of the Caribbean Sea for present and future generations	69/177; 71/191; 73/171; 75/179	The right to food
67/207	Follow-up to and implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	69/187 69/313	Migrant children and adolescents
67/215; 69/225	Promotion of new and renewable sources of energy	70/1	Addis Ababa Action Agenda of the Third International Conference on Finance for Development (Addis Ababa Action Agenda)
67/217; 73/240; 75/225	Towards a New International Economic Order	70/126; 72/142; 74/120; 76/136	Transforming our world: the 2030 Agenda for Sustainable Development
67/218	Promoting transparency, participation and accountability in fiscal policies	70/127; 74/121 70/131	Promoting social integration through social inclusion
67/226; 71/243; 75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system	70/132; 74/126; 76/140	Policies and programmes involving youth
67/230; 69/202	The role of the United Nations in promoting a new global human order	70/138; 76/146 70/140; 73/262	Convention on the Elimination of All Forms of Discrimination against Women
68/1	Review of the implementation of General Assembly resolution 61/16 on the strengthening of the Economic and Social Council		Improvement of the situation of women and girls in rural areas
68/4	Declaration of the High-level Dialogue on International Migration and Development		The girl child
68/6	Outcome document of the special event to follow up efforts made towards achieving the Millennium Development Goals	70/163	A global call for concrete action for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action
			National institutions for the promotion and protection of human rights

Section 21 Economic and social development in Latin America and the Caribbean

70/189 ; 72/206	Financial inclusion for sustainable development	73/142 ; 75/154	Inclusive development for and with persons with disabilities
70/217 ; 72/232	Follow-up to the second United Nations Conference on Landlocked Developing Countries	73/148	Intensification of efforts to prevent and eliminate all forms of violence against women and girls: sexual harassment
70/223 ; 71/245 ; 73/253 ; 75/235	Agriculture development, food security and nutrition	73/179 ; 75/176	The right to privacy in the digital age
70/299	Follow-up and review of the 2030 Agenda for Sustainable Development at the global level	73/219 ; 74/201 ; 75/203	International trade and development
71/177 ; 73/155	Rights of the child	73/223 ; 75/208	Follow-up to and implementation of the outcomes of the International Conferences on Financing for Development
71/178 ; 74/135 ; 75/168	Rights of indigenous peoples	73/225 ; 75/211	Entrepreneurship for sustainable development
71/180	International Convention on the Elimination of All Forms of Racial Discrimination	73/239 ; 75/224	Implementation of the outcomes of the United Nations Conferences on Human Settlements and on Housing and Sustainable Urban Development and strengthening of the United Nations Human Settlements Programme (UN-Habitat)
71/190 ; 72/172	Promotion of a democratic and equitable international order		
71/225 ; 75/215	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	73/247 ; 75/231	Industrial development cooperation
		73/291	Buenos Aires outcome document of the second High-level United Nations Conference on South-South Cooperation
		74/197 ; 75/202	Information and communications technologies for sustainable development
71/229	Implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa	74/199 ; 75/207	Promoting investments for sustainable development
		74/229	Science, technology and innovation for sustainable development
71/230	Implementation of the Convention on Biological Diversity and its contribution to sustainable development	74/270	Global solidarity to fight the coronavirus disease 2019 (COVID-19)
71/233 ; 73/236 ; 74/225	Ensuring access to affordable, reliable, sustainable and modern energy for all	74/306	Comprehensive and coordinated response to the coronavirus disease (COVID-19) pandemic
71/244 ; 76/221	South-South cooperation	74/307	United response against global health threats: combating COVID-19
72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system	75/4	Special session of the General Assembly in response to the coronavirus disease (COVID-19) pandemic
		75/226	International migration and development

Economic and Social Council resolutions and decisions

Decision 2004/310	Implementation of and follow-up to major United Nations conferences and summits	2012/30	Role of the Economic and Social Council in the integrated and coordinated implementation of and follow-up to the outcomes of the major United Nations conferences and summits, in the light of relevant General Assembly resolutions, including resolution 61/16
2008/18	Promoting full employment and decent work for all		
2009/5	Recovering from the crisis: a Global Jobs Pact		
2012/2	The role of the United Nations system in implementing the internationally agreed goals and commitments in regard to education	2013/5	Progress in the implementation of General Assembly resolution 67/226 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system
2012/9	Poverty eradication		

Part V Regional cooperation for development

2013/16; 2016/2; 2018/7; 2019/2; 2020/9; 2021/7	Mainstreaming a gender perspective into all policies and programmes in the United Nations system	2018/5	Strategies for eradicating poverty to achieve sustainable development for all
2013/44; 2014/11	Follow-up to the International Conference on Financing for Development	2019/24; 2021/28	Assessment of the progress made in the implementation of and follow-up to the outcomes of the World Summit on the Information Society
2014/5	Promoting empowerment of people in achieving poverty eradication, social integration and full employment and decent work for all	2020/5	Strengthening coordination of the statistical programmes in the United Nations system
2014/32	Establishment of the Regional Conference on Social Development in Latin America and the Caribbean	2020/7	Affordable housing and social protection systems for all to address homelessness
2016/8	Rethinking and strengthening social development in the contemporary world	2020/13; 2021/29	Science, technology and innovation for development
2016/12	Establishment of the Forum of the Countries of Latin America and the Caribbean on Sustainable Development	2020/23	Progress in the implementation of General Assembly resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system
2017/7	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development	2021/31	Follow-up to the Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean
2017/12	Promoting the rights of persons with disabilities and strengthening the mainstreaming of disability in the implementation of the 2030 Agenda for Sustainable Development		

Economic Commission for Latin America and the Caribbean resolutions

552(XXVI)	Strengthening sustainable development in Latin America and the Caribbean	700(XXXVI)	Mexico resolution on the establishment of the Forum of the Countries of Latin America and the Caribbean on Sustainable Development
602(XXX)	Monitoring sustainable development in Latin America and the Caribbean		
615(XXXI)	International migration	717(XXXVII)	Havana resolution
650(XXXIII)	Brasilia resolution	722(XXXVII); 742(XXXVIII)	Regional Conference on Social Development in Latin America and the Caribbean
653(XXXIII)	Follow-up to the Plan of Action for the Information Society in Latin America and the Caribbean	728(XXXVII)	Programme of work and priorities of the Economic Commission for Latin America and the Caribbean for 2020
655(XXXIII); 746(XXXVIII)	Caribbean Development and Cooperation Committee	736(PLEN.34)	Programme of work and priorities of the Economic Commission for Latin America and the Caribbean for 2021
657(XXXIII); 670(XXXIV)	Ad Hoc Committee on Population and Development of the Economic Commission for Latin America and the Caribbean	737(XXXVIII)	San José resolution
666(XXXIV)	San Salvador resolution	748(XXXVIII)	Programme of work and priorities of the Economic Commission for Latin America and the Caribbean for 2022
690(XXXV)	Lima resolution		
697(XXXVI)	Horizons 2030 resolution	751(PLEN.36)	Programme of work and priorities of the Economic Commission for Latin America and the Caribbean for 2023
699(XXXVI); 719(XXXVII); 739(XXXVIII)	Regional Conference on Women in Latin America and the Caribbean		

**Subprogramme 1
International trade, integration and infrastructure***General Assembly resolutions*

64/255; 66/260; 74/299	Improving global road safety	69/137	Programme of Action for Landlocked Developing Countries for the Decade 2014–2024
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Section 21 Economic and social development in Latin America and the Caribbean

74/15	Political Declaration of the High-level Midterm Review on the Implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	75/17	International cooperation to address challenges faced by seafarers as a result of the COVID-19 pandemic to support global supply chains
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Economic Commission for Latin America and the Caribbean resolutions

608(XXX)	Promotion of coordination in studies and activities concerning South America	732(XXXVII); 745(XXXVIII)	Review of the implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024
711(XXXVI)	Implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024		

**Subprogramme 2
Production and innovation***Economic and Social Council resolutions*

2011/37	Recovering from the world financial and economic crisis: a Global Jobs Pact
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Economic Commission for Latin America and the Caribbean resolutions

672(XXXIV)	Establishment of the Conference on Science, Innovation and Information and Communications Technologies of the Economic Commission for Latin America and the Caribbean	750(XXXVIII)	Conference on Science, Innovation and Information and Communications Technologies of the Economic Commission for Latin America and the Caribbean
729(XXXVII); 747(XXXVIII)	Ministerial Conference on the Information Society in Latin America and the Caribbean		

**Subprogramme 3
Macroeconomic policies and growth***General Assembly resolutions*

63/229	Role of microcredit and microfinance in the eradication of poverty	75/156	Strengthening national and international rapid response to the impact of the coronavirus disease (COVID-19) on women and girls
64/193	Follow-up to and implementation of the Monterrey Consensus and the outcome of the 2008 Review Conference (Doha Declaration on Financing for Development)	75/157	Women and girls and the response to the coronavirus disease (COVID-19)
65/146	Innovative mechanisms of financing for development	75/213	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21
73/222; 75/206	Promotion of international cooperation to combat illicit financial flows and strengthen good practices on assets return to foster sustainable development		

Economic and Social Council resolutions

2008/16	Committee of Experts on International Cooperation in Tax Matters	2017/3	United Nations code of conduct on cooperation in combating international tax evasion
2009/30	A strengthened and more effective intergovernmental inclusive process to carry out the financing for development follow-up	2019/6	Addressing inequalities and challenges to social inclusion through fiscal, wage and social protection policies
2011/39	Follow-up to the Outcome of the Conference on the World Financial and Economic Crisis and Its Impact on Development: consideration of the possible establishment of an ad hoc panel of experts		

Economic Commission for Latin America and the Caribbean resolutions

713(XXXVI) Regional follow-up to the outcomes of conferences on financing for development

**Subprogramme 4
Social development and equality**

General Assembly resolutions

66/164	Promotion of the Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally Recognized Human rights and Fundamental Freedoms	74/2 74/237	Political declaration of the high-level meeting on universal health coverage Eradicating rural poverty to implement the 2030 Agenda for Sustainable Development
66/168	Elimination of all forms of intolerance and of discrimination based on religion or belief	75/130	Global health and foreign policy: strengthening health system resilience through affordable health care for all
73/246	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)	76/1	United Against racism, racial discrimination, xenophobia and related intolerance

Economic and Social Council resolutions

2012/11	Mainstreaming disability in the development agenda	2021/10	Socially just transition towards sustainable development: the role of digital technologies on social development and well-being of all
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**Subprogramme 5
Gender equality and women’s autonomy**

General Assembly resolutions

66/173	Follow-up to the International Year of Human rights Learning	71/170; 75/161	Intensification of efforts to prevent and eliminate all forms of violence against women and girls: domestic violence
67/139	Towards a comprehensive and integral international legal instrument to promote and protect the rights and dignity of older persons	72/1	Political declaration on the implementation of the United Nations Global Plan of Action to Combat Trafficking in Persons
67/185	Promoting efforts to eliminate violence against migrants, migrant workers and their families	73/17	Impact of rapid technological change on the achievement of the Sustainable Development Goals and targets
68/181	Promotion of the Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally Recognized Human rights and Fundamental Freedoms: protecting women human rights defenders	73/146; 75/158 73/151	Trafficking in women and girls Office of the United Nations High Commissioner for Refugees
68/191; 70/176	Taking action against gender-related killing of women and girls	73/153 73/154 73/209	Child, early and forced marriage Protecting children from bullying Protection of persons in the event of disasters
69/132	Global health and foreign policy	73/210	Strengthening and promoting the international treaty framework
69/147	Intensification of efforts to eliminate all forms of violence against women and girls	73/294	Twenty-fifth anniversary of the Fourth World Conference on Women
69/176	Promotion of peace as a vital requirement for the full enjoyment of all human rights by all	73/302; 75/321	United Nations action on sexual exploitation and abuse
69/236	World Survey on the Role of Women in Development	75/157	Women and girls and the response to the coronavirus disease (COVID-19)
70/130; 76/141	Violence against women migrant workers		

Economic and Social Council resolutions

2008/33	Strengthening coordination of the United Nations and other efforts in fighting trafficking in persons	2015/21	Taking action against gender-related killing of women and girls
2009/15	Future organization and methods of work of the Commission on the Status of Women	2015/23	Implementation of the United Nations Global Plan of Action to Combat Trafficking in Persons
2009/16	Working Group on Communications on the Status of Women of the Commission on the Status of Women	2020/15	Multi-year programme of work of the Commission on the Status of Women
2012/16	Promoting efforts to eliminate violence against migrants, migrant workers and their families		

**Subprogramme 6
Population and development**

General Assembly resolutions

S-21/2	Key actions for the further implementation of the Programme of Action of the International Conference on Population and Development	70/164	Measures to enhance the promotion and protection of the human rights and dignity of older persons
59/174	Second International Decade of the World's Indigenous People	71/165	Inclusive development for persons with disabilities
61/295	United Nations Declaration on the Rights of Indigenous Peoples	75/170	International Day for People of African Descent
65/198	Indigenous issues	75/237	A global call for concrete action for the elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action
68/151	Global efforts for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action	75/314	Establishment of the Permanent Forum of People of African Descent
70/157	Combating intolerance, negative stereotyping, stigmatization, discrimination, incitement to violence and violence against persons, based on religion or belief		

Economic and Social Council decisions

2012/232	Special session of the General Assembly on follow-up to the International Conference on Population and Development beyond 2014	2021/230	Report of the Commission on Population and Development on its fifty-fourth session and provisional agenda and documentation for its fifty-fifth session
2021/236	Venue and dates of the twenty-first session of the Permanent Forum on Indigenous Issues	2021/237	Report of the Permanent Forum on Indigenous Issues on its twentieth session and provisional agenda of its twenty-first session

Economic Commission for Latin America and the Caribbean resolutions

569(XXVII)	Latin American and Caribbean Demographic Centre-Population Division of ECLAC	681(XXXV); 723(XXXVII); 743(XXXVIII)	Regional Conference on Population and Development in Latin America and the Caribbean
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**Subprogramme 7
Sustainable development and human settlements**

General Assembly resolutions

63/281	Climate change and its possible security implications	69/15	SIDS Accelerated Modalities of Action (SAMOA) Pathway
64/203	Convention on Biological Diversity		

Part V Regional cooperation for development

69/283	Sendai Framework for Disaster Risk Reduction 2015–2030	71/256 75/224	New Urban Agenda Implementation of the outcomes of the United Nations Conferences on Human Settlements and on Housing and Sustainable Urban Development and strengthening of the United Nations Human Settlements Programme (UN-Habitat)
71/231	Report of the United Nations Environment Assembly of the United Nations Environment Programme		
71/235	Implementation of the outcome of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III) and strengthening of the United Nations Human Settlements Programme (UN-Habitat)		

Economic and Social Council resolutions

2017/24	Human settlements	2021/31	Follow-up to the Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean
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Economic Commission for Latin America and the Caribbean resolutions

594(XXIX); 686(XXXV); 693(PLEN.30); 706(XXXVI)	World Summit on Sustainable Development Application of Principle 10 of the Rio Declaration on Environment and Development in Latin America and the Caribbean	725(XXXVII); 744(XXXVIII)	Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean
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United Nations Environment Assembly resolutions

1/13	Implementation of Principle 10 of the Rio Declaration on Environment and Development	2/25	Application of Principle 10 of the Rio Declaration on Environment and Development in the Latin America and Caribbean Region
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**Subprogramme 8
Natural resources***General Assembly resolutions*

62/98	Non-legally binding instrument on all types of forests	70/235 71/222	Oceans and the law of the sea International Decade for Action, “Water for Sustainable Development”, 2018–2028
66/203	Report of the Governing Council of the United Nations Environment Programme on its twenty-sixth session	73/226	Midterm comprehensive review of the implementation of the International Decade for Action, “Water for Sustainable Development”, 2018–2028
66/205	Sustainable mountain development		
67/263	Reliable and stable transit of energy and its role in ensuring sustainable development and international cooperation	73/236	Ensuring access to affordable, reliable, sustainable and modern energy for all
70/198	Agricultural technology for sustainable development	73/253	Agriculture development, food security and nutrition

Economic and Social Council resolutions and decisions

Decision 2004/233	United Nations Framework Classification for Fossil Energy and Mineral Resources	2006/49	Outcome of the sixth session of the United Nations Forum on Forests
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Economic Commission for Latin America and the Caribbean resolutions

669(XXXIV)	Activities of the Economic Commission for Latin America and the Caribbean in relation to follow-up to the Millennium Development Goals and implementation of the outcomes of the major United Nations conferences and summits in the economic, social and related fields		
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**Subprogramme 9
Planning and public management for development**

General Assembly resolutions

69/327	Promoting inclusive and accountable public services for sustainable development	71/327	The United Nations in global economic governance
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Economic and Social Council resolutions

2016/26	Report of the Committee of Experts on Public Administration on its fifteenth session	2018/12	Report of the Committee of Experts on Public Administration on its seventeenth session
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2017/23	Report of the Committee of Experts on Public Administration on its sixteenth session	2021/12	Report of the Committee of Experts on Public Administration on its twentieth session
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Economic Commission for Latin America and the Caribbean resolutions

701(XXXVI); 740(XXXVIII)	Support for the work of the Latin American and Caribbean Institute for Economic and Social Planning (ILPES)
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**Subprogramme 10
Statistics**

General Assembly resolutions

68/261	Fundamental Principles of Official Statistics
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Economic and Social Council resolutions and decisions

2000/7	Establishment of the Statistical Conference of the Americas of the Economic Commission for Latin America and the Caribbean	Decision 2014/219	Report of the Statistical Commission on its forty-fifth session and the provisional agenda and dates for the forty-sixth session of the Commission
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2006/6	Strengthening statistical capacity	2016/27	Strengthening institutional arrangements on geospatial information management
2013/21	Fundamental Principles of Official Statistics		

Economic Commission for Latin America and the Caribbean resolutions

649(XXXIII); 668(XXXIV); 678(XXXVI); 702(XXXVI); 721(XXXVII); 741(XXXVIII)	Statistical Conference of the Americas of the Economic Commission for Latin America and the Caribbean	712(XXXVI)	Regional integration of statistical and geospatial information
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**Subprogramme 11
Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico**

General Assembly resolutions

68/207	Sustainable tourism and sustainable development in Central America	75/227	Follow-up to the Fourth United Nations Conference on the Least Developed Countries
69/16	Programme of activities for the implementation of the International Decade for People of African Descent	75/230	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)
69/277	Political declaration on strengthening cooperation between the United Nations and regional and subregional organizations	75/269	Cooperation between the United Nations and the Organisation for Economic Co-operation and Development (OECD)
71/101 A	Information in the service of humanity		

Economic and Social Council resolutions

2004/52	Long-term programme of support for Haiti	2014/7	Further implementation of the Madrid International Plan of Action of Ageing, 2002
2011/5	The role of the United Nations system in implementing the internationally agreed goals and commitments in regard to gender equality and the empowerment of women	2016/15	Programme of Action for the Least Developed Countries for the Decade 2011–2020

Economic Commission for Latin America and the Caribbean resolutions

624(XXXI)	Support for the United Nations Stabilization Mission in Haiti
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**Subprogramme 12
Subregional activities in the Caribbean**

General Assembly resolutions

68/304	Towards the establishment of a multilateral legal framework for sovereign debt restructuring processes	73/292	2020 United Nations Conference to Support the Implementation of Sustainable Development Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development
70/125	Outcome document of the high-level meeting of the General Assembly on the overall review of the implementation of the outcomes of the World Summit on the Information Society	73/347; 75/323	Cooperation between the United Nations and the Caribbean Community
70/128	Cooperatives in social development	74/223	Education for sustainable development in the framework of the 2030 Agenda for Sustainable Development
70/263	Cooperation between the United Nations and the International Organization for Migration	74/230	Culture and sustainable development
70/296	Agreement concerning the Relationship between the United Nations and the International Organization for Migration	75/122	Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples
71/313	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development	75/131	United Nations Decade of Healthy Ageing (2021–2030)
73/2	Political declaration of the third high-level meeting of the General Assembly on the prevention and control of non-communicable diseases	75/212	United Nations Conference on the Midterm Comprehensive Review of the Implementation of the Objectives of the International Decade for Action, “Water for Sustainable Development”, 2018–2028
73/104	Economic and other activities which affect the interests of the peoples of the Non-Self-Governing Territories	75/216	Disaster risk reduction
		75/229	Promotion of sustainable tourism, including ecotourism, for poverty eradication and environment protection

Economic and Social Council resolutions

2015/10	2020 World Population and Housing Census Programme	2020/8	Modalities for the fourth review and appraisal of the Madrid International Plan of Action on Ageing, 2002
2018/3	Future organization and methods of work of the Commission for Social Development	2021/2 A and B	Support to Non-Self-Governing Territories by the specialized agencies and international institutions associated with the United Nations
2018/6	Third review and appraisal of the Madrid International Plan of Action on Ageing, 2002	2021/11	Report of the Committee for Development Policy on its twenty-third session
2018/21	Admission of French Guiana as an associate member of the Economic Commission for Latin America and the Caribbean	2021/27	United Nations Inter-Agency Task Force on the Prevention and Control of Non-communicable Diseases

Subprogramme 13
Support for regional and subregional integration and cooperation processes and organizations

General Assembly resolutions

65/177	Operational activities for development of the United Nations system	71/318	Second High-level United Nations Conference on South-South Cooperation
66/223	Towards global partnerships	74/274	International cooperation to ensure global access to medicines, vaccines and medical equipment to face COVID-19

Economic Commission for Latin America and the Caribbean resolutions

730(XXXVII); 749(XXXVIII)	Committee on South-South Cooperation	752(PLEN.36)	Establishment of the Regional Conference on South-South Cooperation in Latin America and the Caribbean
731(XXXVII)	Seventieth anniversary of the Economic Commission for Latin America and the Caribbean		

Deliverables

21.17 Table 21.1 lists all cross-cutting deliverables of the programme.

Table 21.1

Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	5	3
1. Draft of the programme of work of the ECLAC system	1	1	1	1
2. Report on the activities of the Commission	1	1	1	1
3. Report on the session of the Commission	–	–	1	–
4. Report on the Forum of the Countries of Latin America and the Caribbean on Sustainable Development	1	1	1	1
5. Main substantive document to be discussed at the session of the Commission	–	–	1	–
Substantive services for meetings (number of three-hour meetings)	15	17	32	32
Meetings of the:				
6. Commission	–	–	15	15
7. Committee of the Whole	2	2	–	2
8. Forum of the Countries of Latin America and the Caribbean on Sustainable Development	10	10	10	10
9. Regional collaborative platform	2	2	2	2
10. Committee for Programme and Coordination	1	1	1	1
11. Advisory Committee on Administrative and Budgetary Questions	1	2	2	2
12. Fifth Committee	1	2	2	2
B. Generation and transfer of knowledge				
Publications (number of publications)	5	5	5	5
13. <i>CEPAL Review</i>	3	3	3	3
14. On the implementation of the 2030 Agenda for Sustainable Development and the Sustainable Development Goals in Latin America and the Caribbean	1	1	1	1
15. On the joint activities with agencies, funds and programmes with a presence in the region	1	1	1	1

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: booklets, fact sheets, wall charts and information kits; the *ECLAC Notes* electronic newsletter; and public information materials related to the United Nations, ECLAC events and special observances.

External and media relations: guided tours of ECLAC premises in Santiago; photographic coverage of ECLAC meetings and activities and audiovisual products on the work of ECLAC; press conferences and media stakes related to the launch of flagship publications and other relevant documents of ECLAC and of the United Nations; press releases in Spanish and English related to the work of ECLAC and of the United Nations; and interviews with United Nations/ECLAC spokespersons by national and international news media.

Digital platforms and multimedia content: Regional inter-agency knowledge and data platform on the implementation of the Sustainable Development Goals; ECLAC digital repository; and social media campaigns.

Evaluation activities

- 21.18 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:
- (a) Office of Internal Oversight Services evaluation: Evaluation synthesis on strategic planning;
 - (b) Joint Inspection Unit evaluation: Review of United Nations system support for landlocked developing countries to implement the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024;
 - (c) Evaluations on socio-environmental challenges in Latin America and the Caribbean (subprogramme 7) and on the use of big data for measuring and fostering the digital economy in the region (subprogramme 2).
- 21.19 The results and lessons of the evaluations referenced above have been taken into account for the programme plan for 2023. For example, a recommendation to further the implementation of the Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean (Escazú Agreement) has been incorporated into the plan for subprogramme 7 through the addition of substantive services for meetings to strengthen regional cooperation and implementation on topics under the Escazú Agreement.
- 21.20 A midterm evaluation on the Commission’s approach to mainstreaming a gender perspective across all subprogrammes is planned for 2023.

Programme of work

Subprogramme 1

International trade, integration and infrastructure

Objective

- 21.21 The objective, to which this subprogramme contributes, is to advance sustainable development and strengthen the role of Latin America and the Caribbean in international trade and the global economy by deepening regional integration and enhancing logistics and infrastructure.

Strategy

- 21.22 To contribute to the objective, the subprogramme will:
- (a) Support the capacities of member States to cooperate and participate more effectively in global and regional trade, reduce their dependency on the export of primary products and strengthen regional supply chains, thus contributing to the attainment of Sustainable Development Goals 8 and 12;

- (b) Enhance the capacities of member States to face new challenges, such as digital trade and services, participation in global and regional value chains, internationalization of small and medium-sized enterprises, trade facilitation, new public and private standards, environmental sustainability and links with emerging issues in the area of trade infrastructure, by conducting analyses at the country and regional levels, thus contributing to the attainment of Goal 10;
- (c) Assist member States in the development and review of logistics policies at the national and subregional levels; and provide policy recommendations and technical assistance to monitor the economic infrastructure gap and investment in the region, disseminate new policy options and promote the exchange of good practices in logistics and transport infrastructure operation (with an emphasis on ports and main trade corridors);
- (d) Analyse logistics, trade facilitation and infrastructure development at the national and transboundary levels, with a particular focus on landlocked developing countries and other member States with special needs, thus contributing to the attainment of target 17.11;
- (e) Seek to mainstream the balance among efficiency, resilience and sustainability as a pillar for logistics infrastructure policies and support the implementation of policies that increase the share of industrialized goods in the exports of Latin American and Caribbean countries, thus contributing to the attainment of Goal 9;
- (f) Examine the impact of the COVID-19 pandemic in all its publications, capacity-building activities and technical assistance services, as relevant.

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

- (a) National policies that promote more sustained, inclusive and sustainable economic growth through sustainable consumption and production patterns;
- (b) Formulation and negotiation of trade policies by countries and implementation and administration of trade agreements at the bilateral, regional, plurilateral and multilateral levels while ensuring special and differentiated treatment for developing countries;
- (c) More effective participation by countries in the region in global and regional value chains, including through reduced logistics overcost and increased sustainable trade;
- (d) Policies for a more sustainable and resilient recovery from COVID-19.

Programme performance in 2021

Small and medium-sized enterprises incorporated into trade, logistics and regional integration strategies

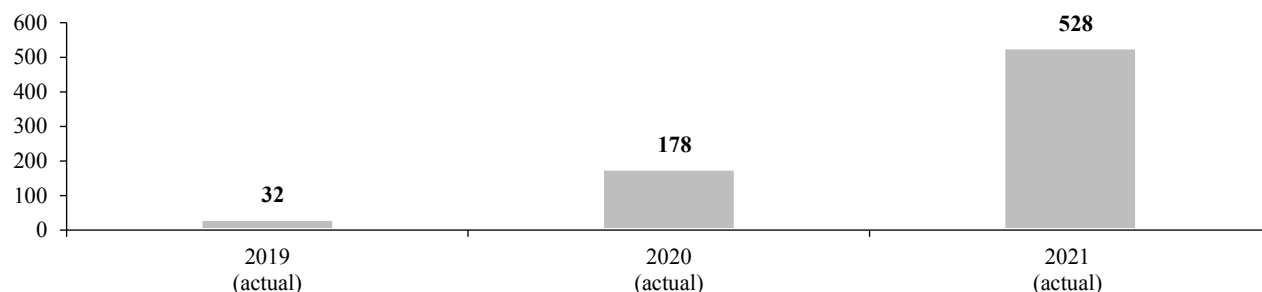
21.24 The incorporation of small and medium-sized enterprises into international trade logistics and regional integration is important to recognize and to stimulate. The promotion of their inclusion and diversification is an essential component of public policies in this area. The subprogramme seeks to build capacities and undertake actions to include the perspective of small and medium-sized enterprises in public policies as a means of recognizing their significant role in the economy and identifying the obstacles these firms face in international trade, logistics and regional integration.

21.25 During 2021, the subprogramme organized virtual technical capacity-building activities and events oriented towards increasing the participation of small and medium-sized enterprises in international trade, logistics and regional integration. Activities were implemented in coordination with the Division of Production, Productivity and Management, the United Nations Conference on Trade and Development, the International Trade Centre, the Inter-American Development Bank, trade promotion organizations, chambers of commerce and small and medium-sized enterprise branch organizations. One high-level seminar was organized to analyse the importance of digital transformation for small and medium-sized enterprises in overcoming several barriers to participation in international trade, logistics and regional integration. Also, three virtual learning courses were organized for public institutions in the region: one on the same topic of the high-level seminar and two on the challenges and opportunities for small and medium-sized enterprises in cross-border e-commerce in Latin America and the Caribbean.

21.26 Progress towards the objective is presented in the performance measure below (see figure 21.I).

Figure 21.I

Performance measure: number of public officials with increased knowledge and capacity to promote increased participation of small and medium-sized enterprises in international trade, logistics and regional integration



Planned results for 2023

Result 1: fostering logistics competitiveness through the coordination of regional policies on trade facilitation and infrastructure

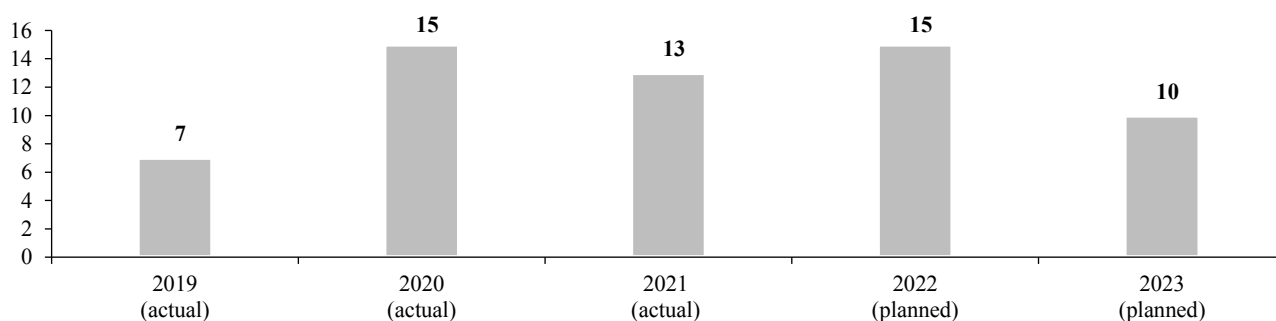
Programme performance in 2021 and target for 2023

21.27 The subprogramme’s work contributed to eight references being made in presidential or ministerial resolutions related to transport, logistics and trade facilitation, which met the planned target.

21.28 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.II).

Figure 21.II

Performance measure: number of references in presidential or ministerial resolutions related to transport, logistics or trade facilitation in Latin American and Caribbean countries (annual)



Result 2: improved coordination of policies on trade, logistics infrastructure and regional integration

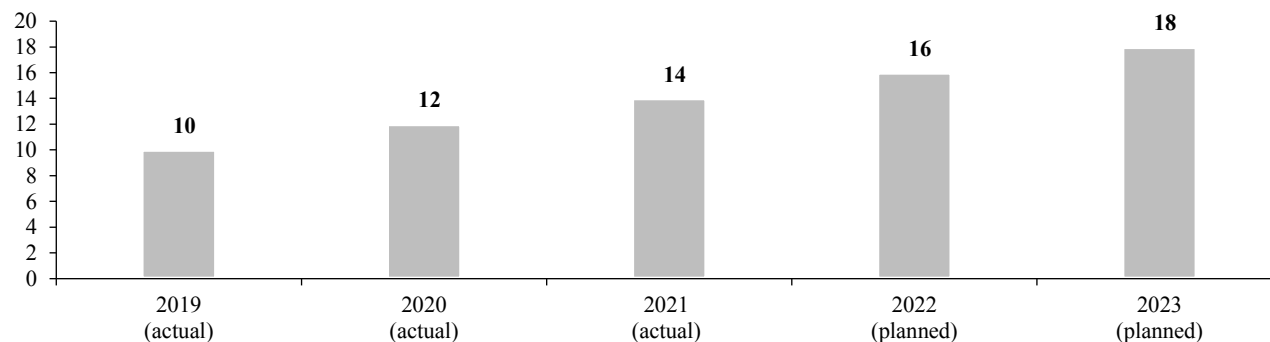
Programme performance in 2021 and target for 2023

21.29 The subprogramme’s work contributed to 14 country institutions requesting support in implementing more coordinated trade and logistics strategies, which met the planned target. The institutions enhanced their abilities to analyse policies in the areas of production, trade, logistics infrastructure and digital innovations with the aim of reducing internal logistics costs and creating regional services with added value to achieve a better recovery from the impact of the COVID-19 pandemic.

21.30 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.III).

Figure 21.III

Performance measure: number of Latin American and Caribbean country institutions requesting technical support in implementing more coordinated trade and logistics strategies within a regional perspective (cumulative)



Result 3: improved capacity of member States to identify key economic sectors for sustainable recovery from the COVID-19 pandemic

Proposed programme plan for 2023

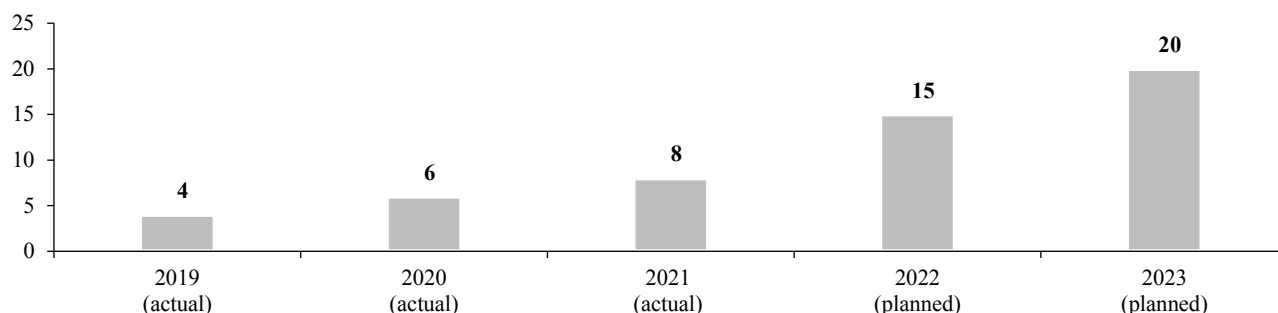
- 21.31 Regional integration strengthens trade and productive relations among trading partners and is essential in the recovery from the pandemic. Vulnerable sectors affected by the pandemic and sectors that have been resilient during the pandemic or show potential to foster trade integration must be identified. The subprogramme has enhanced the technical capacity of all regional integration schemes in the region in the use of input-output tables to diagnose the strengths and weaknesses of the regional value chains within each scheme and has to advance in the assembly of a biregional input-output table with the European Union.

Lessons learned and planned change

- 21.32 The lesson for the subprogramme was twofold. More reliable and detailed data are required to identify new strategic sectors and sex-disaggregated data are necessary to increase the employment of women in those sectors. Both elements are required to elaborate inclusive and innovative trade and integration policies for a robust, resilient and sustainable recovery. In applying the lesson, the subprogramme will work more closely with statistical and sectoral institutions in order to obtain more accurate and reliable sex-disaggregated data and reliable and detailed data on potential new strategic sectors, such as the pharmaceutical and electromobility sectors.
- 21.33 Expected progress towards the objective is presented in the performance measure below (see figure 21.IV).

Figure 21.IV

Performance measure: number of Latin American and Caribbean national or regional institutions with improved capacity to identify vulnerable, resilient and potential sectors in the recovery from the pandemic (cumulative)



Deliverables

21.34 Table 21.2 lists all deliverables of the subprogramme.

Table 21.2

Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
1. Provision of infrastructure and logistics services that promote economic efficiency, social equality and environmental sustainability, and increasing the integration of physical infrastructure in the region	1	1	1	1
Seminars, workshops and training events (number of days)	8	8	8	8
2. Workshops and seminars on the relation between regional trade policy and the attainment of the Sustainable Development Goals; comparative strategies for deepening regional value chains; new challenges in the region related to resilient and sustainable logistics, mobility and infrastructure policies; links between trade and other public policies in the light of development in the global economy and international trade; and cooperation and trade facilitation initiatives in the region	8	8	8	8
Publications (number of publications)	22	22	22	20
3. <i>International Trade Outlook for Latin America and the Caribbean</i>	1	1	1	1
4. On economic relations with the United States of America and on capital flows to the region; and emerging trade and financial issues in the global economy and the implementation of the Sustainable Development Goals in Latin America and the Caribbean	8	8	9	8
5. On trade and development; maritime transport, sustainable logistics, mobility and infrastructure policies and regional integration; and value chains, modern services and e-commerce in the region	13	13	12	11
Technical materials (number of materials)	10	10	10	10
6. <i>Bulletin on the Facilitation of Transport and Trade in Latin America and the Caribbean</i>	6	6	6	6
7. On international trade in goods in Latin America and the Caribbean	4	4	4	4

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: advice to member States, upon request, on value chains, trade policy, integration, sustainable logistics, mobility and infrastructure policies, and social and sustainability issues.

Databases and substantive digital materials: databases on trade data and disputes, bond issuance, spreads and credit ratings, sustainable logistics, the Maritime and Logistics Profile of Latin America and the Caribbean data tool, and other data on infrastructure services.

D. Communication deliverables

Outreach programmes, special events and information materials: *CEPAL News* newsletter.

**Subprogramme 2
Production and innovation**

Objective

- 21.35 The objective, to which this subprogramme contributes, is to enhance the diversification of productive structures through innovation and the diffusion of new technology and to strengthen linkages and networking between firms.

Strategy

- 21.36 To contribute to the objective, the subprogramme will:
- (a) Promote policy advocacy and the exchange of experiences and best practices with respect to the dynamics of productive development among stakeholders at the regional, national and local levels through meetings, seminars and electronic forums, including the provision of technical cooperation services, such as specific training courses and workshops;
 - (b) Focus on the integration of innovation and new, low-carbon and low-emission technologies in production processes with an emphasis on digital technologies convergence (that is, the integration of the Internet of things, 5G, big data, artificial intelligence, information technology and cognitive science) and new manufacturing processes (the Industrial Internet); and on capacity-building in digital technologies. Particular attention will be given to a gender perspective on structural change, for example, with regard to productivity, digital and employment gaps;
 - (c) Conduct economic analyses along with applied research on the basis of the generation, processing and analysis of information and indicators in various databases, disseminate the result of those studies and submit policy recommendations to Governments, regional bodies and other relevant stakeholders;
 - (d) Facilitate the connection of micro-, small and medium-sized enterprises with larger firms that use advanced technologies so as to integrate them into the process of learning and competition in dynamic foreign and domestic markets and increase the dissemination of technology;
 - (e) Analyse and measure the impact of foreign direct investment so as to devise industrial policies that will have positive effects on learning and the diversification of the production and export structures; and provide technical assistance, upon request by member States, on the assessment, development and implementation of industrial policies and strategies, thus contributing to the attainment of Sustainable Development Goal 9;
 - (f) Continue to provide its analysis of the ongoing impact of COVID-19 on firms and sectors in the region and further support member States in mitigating fragilities and imbalances in the productive structure of the region that have emerged or been exacerbated owing to COVID-19, with particular attention given to the digitalization of the productive sector.

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

- (a) The design and implementation of industrial and technology policies by Governments and regulators aimed at diversifying the productive structure and building capacities in Latin American and Caribbean countries;
- (b) Strengthened national capacities to incorporate innovation and new technologies into production processes;
- (c) The design and implementation of active policies by Governments and regulators that heighten local innovation and adaptation helping to leverage the potential of foreign direct investment;
- (d) Strengthened scientific and technological capacity of member States to move towards more sustainable patterns of consumption and production;
- (e) A diversification process associated with the creation of new opportunities for formal jobs and productivity growth;
- (f) Increased resilience of the productive sector through a significant increase in the digitalization of firms in the region, including micro-, small and medium-sized enterprises.

Programme performance in 2021

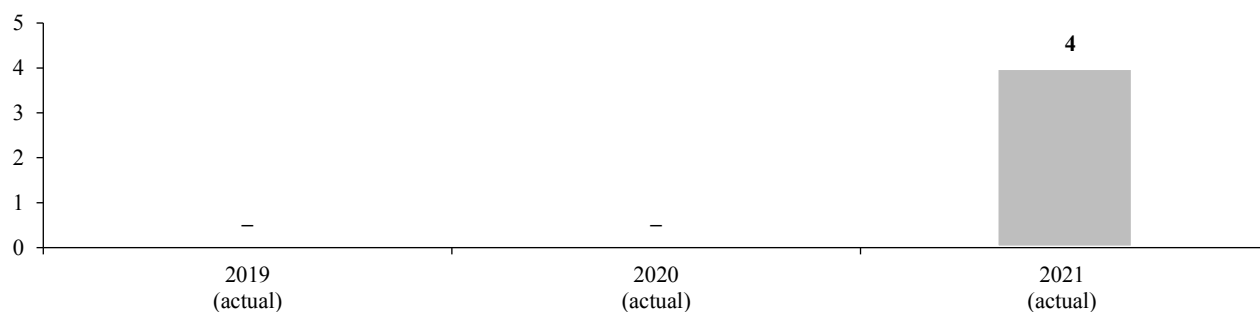
Expanded digital commerce opportunities through a regional digital market

21.38 The implementation of a regional digital market enables the expansion of regional trade opportunities and the greater insertion of small and medium-sized enterprises in international trade. Within the framework of technical assistance provided to the countries of the Pacific Alliance (Chile, Colombia, Mexico and Peru), the subprogramme prepared a strategy for the implementation of the regional digital market in that trade bloc. As a result, during the fifteenth Presidential Summit of the Pacific Alliance, the presidents of the bloc signed the presidential declaration of the Pacific Alliance on the development of the regional digital market and the drive towards digital transformation, with the purpose of advancing in the implementation of the strategy for a regional digital market to improve access to digital commerce, create an enabling environment to promote digital commerce and boost the digital economy to generate new sources of growth and productivity. On 20 October 2021, the Pacific Alliance regional digital market road map was published.

21.39 Progress towards the objective is presented in the performance measure below (see figure 21.V).

Figure 21.V

Performance measure: number of countries that have adopted concrete actions for the implementation of a regional digital market



Planned results for 2023

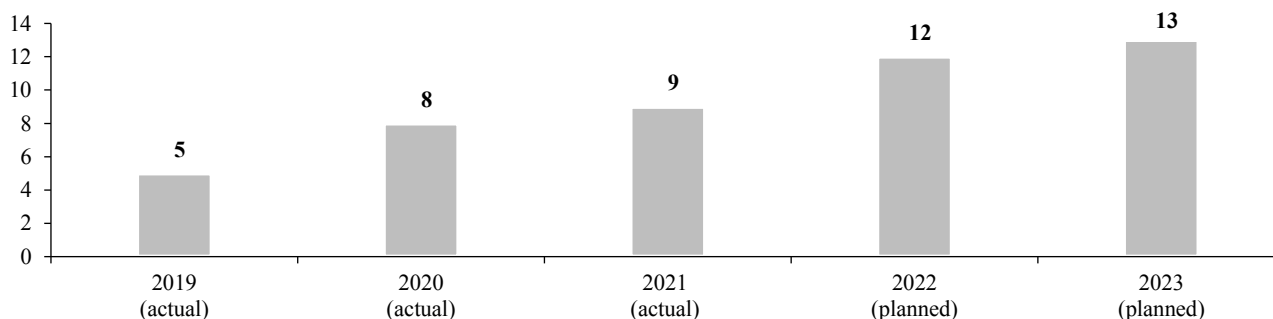
Result 1: development of new public policies to foster the use of new technologies in productive processes

Programme performance in 2021 and target for 2023

- 21.40 The subprogramme's work contributed to supporting the adoption of nine new public policies to foster the use of new technologies in productive processes, which exceeded the planned target of seven new public policies.
- 21.41 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.VI).

Figure 21.VI

Performance measure: number of new public policies to foster the use of new technologies in production processes (cumulative)



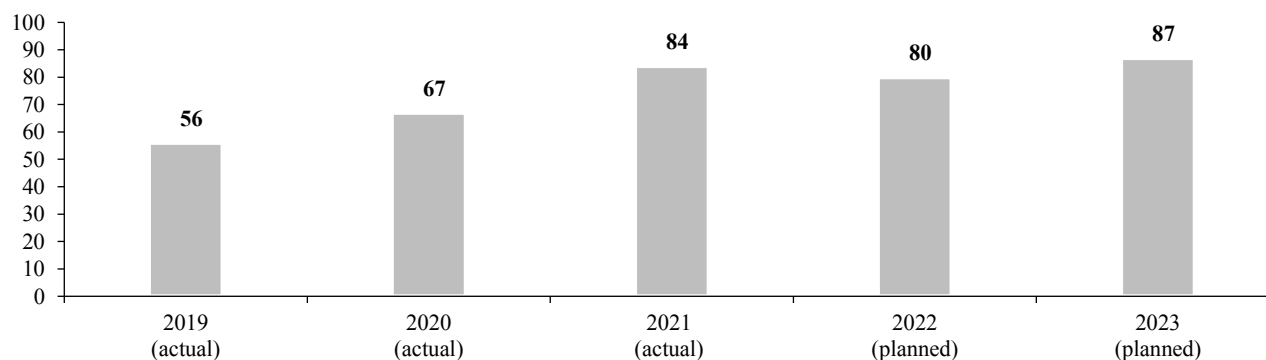
Result 2: improved connectivity to speed up firm digitalization

Programme performance in 2021 and target for 2023

- 21.42 The subprogramme's work contributed to 84 per cent of the countries in the region having fixed broadband speeds that enable intensive use of the Internet, which exceeded the planned target of 75 per cent.
- 21.43 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.VII).

Figure 21.VII

Performance measure: percentage of countries in the region with fixed broadband speeds that enable intensive use of the Internet



Result 3: strengthened capacities to develop public policies, strategies and digital transformation agendas

Proposed programme plan for 2023

21.44 The speed of technological changes, particularly regarding digital technologies and the growing need for their incorporation into both the productive and social spheres, requires normative and regulatory updates to encourage the adoption of such technologies. In that regard, continuous training of public officials is needed so that they are better equipped to support those processes. The subprogramme has been delivering capacity-building activities to countries of the region to strengthen the knowledge and capacity of public officials in the use of digital technologies.

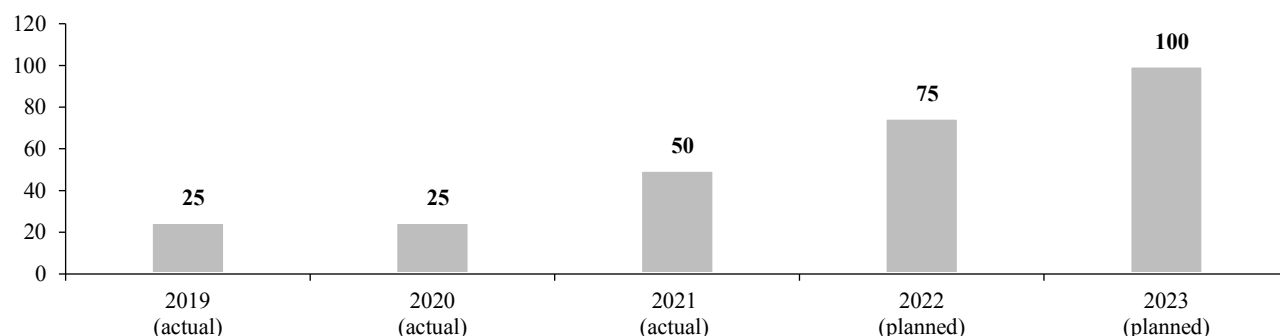
Lessons learned and planned change

21.45 The lesson for the subprogramme was that in order for training activities to be effective, it is important to tailor them to the different national and subregional contexts and, in particular, to take into consideration the differences in the accessibility to Internet services between and within countries. In applying the lesson, the subprogramme will design more effective training programmes and courses that better meet the specific needs of the countries in the region, increasing the number of public officials with enhanced knowledge on the use of digital technologies and strengthened capacity to promote their adoption.

21.46 Expected progress towards the objective is presented in the performance measure below (see figure 21.VIII).

Figure 21.VIII

Performance measure: number of new policies to accelerate digital transformation (cumulative)



Deliverables

21.47 Table 21.3 lists all deliverables of the subprogramme.

Table 21.3

Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	6	6	6	6
1. Meetings of the Conference on Science, Innovation and Information and Communications Technologies of ECLAC	–	6	6	6
2. Preparatory meetings of the Conference on Science, Innovation and Information and Communications Technologies of ECLAC	6	–	–	–

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
3. On the region's production structure, foreign direct investment and new and emerging technologies and policy	1	1	1	1
Seminars, workshops and training events (number of days)	47	52	47	48
4. Workshops on new technologies and support for small and medium-sized enterprises in the region	6	6	–	–
5. Training and seminars on foreign direct investment and small and medium-sized enterprises and on productive structure diversification	6	6	6	7
6. Courses on innovation policy management and economies of the region	35	43	35	35
7. Meeting of experts to analyse recent structural changes, study the trends and progress of the digital economy and examine recent trends in the behaviour of economic agents in sectors and countries in the region	–	–	6	6
Publications (number of publications)	6	6	7	7
8. <i>Foreign Direct Investment in Latin America and the Caribbean</i>	1	1	1	1
9. On the production structure of the region, foreign investment, industrial policies and new technologies and innovation	5	5	5	5
10. On technological, productive or trade performance in Argentina	–	–	1	1
C. Substantive deliverables				
Consultation, advice, and advocacy: advice to member States, upon request, on policies and strategies for productive development and competitiveness, public-private partnerships, foreign direct investment, and innovation systems and new and emerging technologies.				
Databases and substantive digital materials: databases on economic activity in specific sectors, software for the analysis of the competitiveness of nations and statistical information on the main economic agents in the region.				

Subprogramme 3 Macroeconomic policies and growth

Objective

- 21.48 The objective, to which this subprogramme contributes, is to foster sustainable and inclusive growth in Latin America and the Caribbean by strengthening the capacity of policymakers and other stakeholders in the region to analyse current and emerging macroeconomic and development finance issues and to evaluate, design and implement development-centred macroeconomic and development financing policies that incorporate a gender perspective and are based on comparative policy analysis.

Strategy

- 21.49 To contribute to the objective, the subprogramme will:
- (a) Prepare the annual *Economic Survey of Latin America and the Caribbean*, the *Preliminary Overview of the Economies of Latin America and the Caribbean*, the *Fiscal Panorama of Latin America and the Caribbean* and other reports focusing on Latin America and the Caribbean to support member States in responding to current and emerging macroeconomic and financing for development trends;
 - (b) Conduct applied policy analysis to support member States in the analysis and formulation of macroeconomic and financing for development policies that promote sustainable development in line with the Sustainable Development Goals;

- (c) Facilitate dialogue through seminars and workshops on macroeconomic and financing for development policies, including through the regional fiscal policy seminar, which provides a forum for South-South interaction of policymakers and dialogue with regional and international organizations;
 - (d) Foster the establishment and operation of networks of key stakeholders, including policymakers, academics, private sector analysts, members of civil society organizations and the public at large, to enable regional discussion of key macroeconomic and financing for development issues;
 - (e) Provide technical cooperation and advisory services, upon request, in the areas of macroeconomic, labour and financing for development policies.
- 21.50 These workstreams will help member States to make progress towards achieving all of the Sustainable Development Goals, with a particular emphasis on Goals 8, 10, 16 and 17.
- 21.51 The above-mentioned work is expected to result in:
- (a) Enhanced analysis of current and emerging macroeconomic and development finance issues by policymakers and other stakeholders in the region;
 - (b) Evaluation, design and implementation by policymakers of macroeconomic and development financing policies that incorporate a gender perspective and are based on comparative policy analysis.

Programme performance in 2021

Strengthened regional discussions on the fiscal policy challenges posed by the COVID-19 pandemic

- 21.52 The regional fiscal policy seminar is the pre-eminent forum for the discussion of fiscal policy issues in Latin America and the Caribbean, facilitating the South-South sharing of experiences among policymakers of the region and other key stakeholders such as international organizations, academia and civil society. The subprogramme structured the 2021 edition of the seminar along key fiscal policy issues facing countries as the region deals with the ongoing impact of the COVID-19 pandemic, as well as establishing measures to achieve sustainable growth. The seminar, which was expanded to a four-day event, included a round-table discussion for policymakers and sessions for international organizations and covered a range of topics, including incorporating a gender perspective into fiscal policy in the region, financing for development challenges, tax evasion and illicit financial flows and climate finance. The value of the seminar as a forum to discuss COVID-19-related fiscal policy issues was reflected by the high level of engagement with policymakers and other stakeholders.
- 21.53 Progress towards the objective is presented in the performance measure below (see table 21.4).

Table 21.4
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
–	Finance ministers of 19 countries in the region exchange experience on the formulation of fiscal policies to respond to the impact of the COVID-19 pandemic, through the thirty-second regional fiscal policy seminar	380 policymakers and stakeholders (45 per cent women) from 15 countries discuss the continuing fiscal challenges posed by the pandemic and the need for policies to promote the achievement of sustainable growth

Planned results for 2023

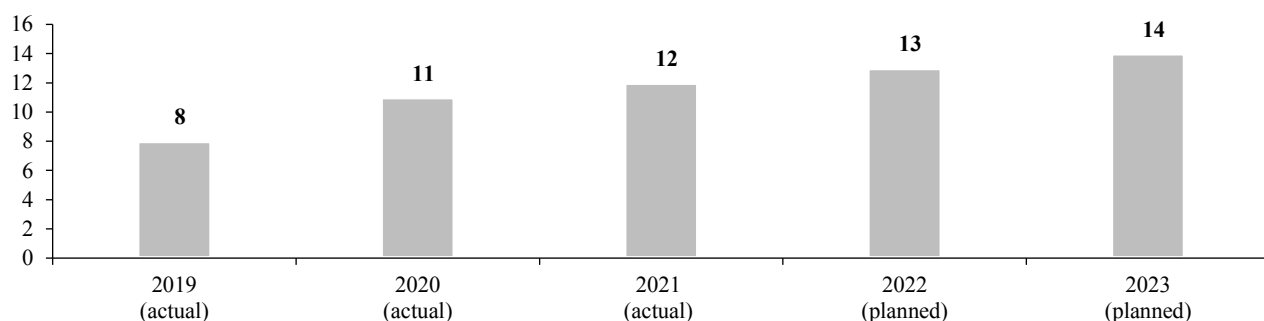
Result 1: ramping up resource mobilization to finance the Sustainable Development Goals

Programme performance in 2021 and target for 2023

- 21.54 The subprogramme's work contributed to the implementation of strategies to support the mobilization of resources to promote sustainable development, including the establishment by the Plurinational State of Bolivia of a financial trust fund for the reactivation and development of national industry, entailing a total of 12 resource mobilization policies, measures and strategies adopted, which met the planned target.
- 21.55 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.IX).

Figure 21.IX

Performance measure: number of resource mobilization policies, measures and strategies (cumulative)



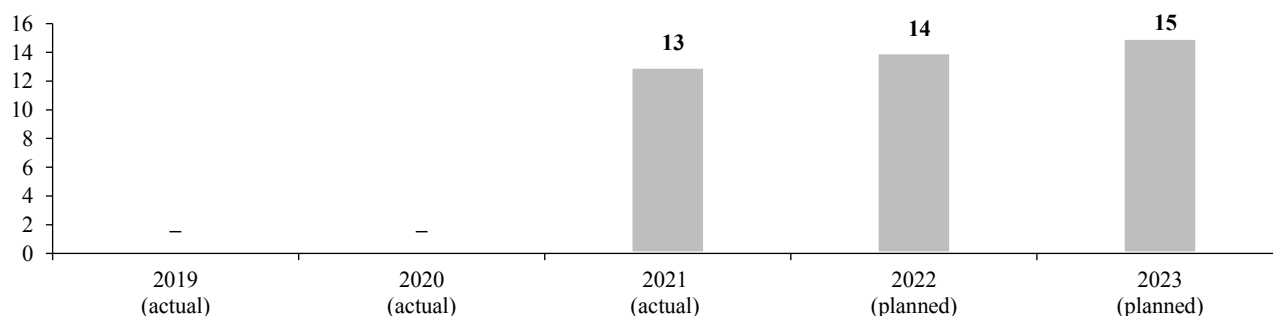
Result 2: macroeconomic and financing for development policies for sustainable and inclusive growth in a post-pandemic world

Programme performance in 2021 and target for 2023

- 21.56 The work of the subprogramme contributed to the adoption of 13 macroeconomic and financing for development policies, measures and strategies for sustainable recovery from the COVID-19 pandemic by Argentina, Bolivia (Plurinational State of), Brazil, Chile, Colombia, Jamaica, Peru and Uruguay, which exceeded the planned target of 12 policies.
- 21.57 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.X).

Figure 21.X

Performance measure: number of macroeconomic and financing for development policies, measures and strategies for sustainable recovery from the COVID-19 pandemic (cumulative)



Result 3: fiscal, financial and employment policies for a transformative recovery**Proposed programme plan for 2023**

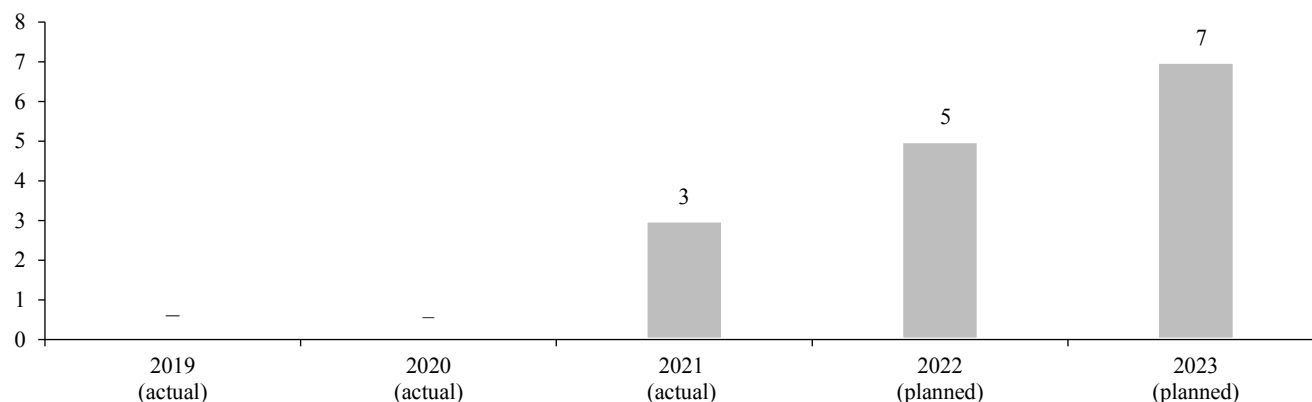
21.58 Latin America and the Caribbean was the region most impacted by the COVID-19 pandemic, recording the greatest contraction in economic activity and employment worldwide. Existing structural gaps – high levels of poverty and inequality, productive structures based on commodities, elevated informality, weak social protection systems, among other things – limited the capacity of countries to respond to the crisis. However, the pandemic also underlined the full extent to which active fiscal, financial and employment policies can reshape economic and social conditions. Such measures must be accompanied by supporting macroeconomic policies and a robust financing for development framework to be sustainable in the medium term. The subprogramme supported policymaking by member States to respond to the immediate needs of the crisis through its timely analysis of current and emerging fiscal, financial and employment policy trends and the development of policy proposals, as well as its support for virtual meetings of finance ministers.

Lessons learned and planned change

21.59 The lesson for the subprogramme was the need to strengthen its focus on supporting the development of fiscal, financial and employment policies to build momentum for achieving a transformative recovery that closes structural development gaps. In applying the lesson, the subprogramme will provide additional applied policy analysis, macroeconomic monitoring and technical assistance on demand to support member States to formulate pro-growth and development-centred fiscal, financial and employment policies, measures and strategies.

21.60 Expected progress towards the objective is presented in the performance measure below (see figure 21.XI).

Figure 21.XI

Performance measure: number of references to the subprogramme analysis and policy recommendations in official documents (cumulative)**Deliverables**

21.61 Table 21.5 lists all deliverables of the subprogramme.

Table 21.5
Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	10	10	6	6
1. Seminars, meetings of experts, workshops and training events on macroeconomic and financing policies in Latin America and the Caribbean	10	10	6	6
Publications (number of publications)	14	14	11	13
2. <i>Economic Survey of Latin America and the Caribbean</i>	1	1	1	1
3. <i>Fiscal Panorama of Latin America and the Caribbean</i>	1	1	1	1
4. <i>Preliminary Overview of the Economies of Latin America and the Caribbean</i>	1	1	1	1
5. On macroeconomic, sectoral and financing policies in Latin America and the Caribbean	10	10	7	7
6. On specific economic issues in Uruguay	1	1	1	1
7. On a high-priority issue concerning macroeconomic and development policies in Colombia	–	–	–	1
8. On current and emerging macroeconomic and development finance issues in Brazil to foster sustainable and inclusive growth	–	–	–	1
C. Substantive deliverables				
Consultation, advice and advocacy: advice to member States, upon request, on macroeconomic, fiscal and monetary policy analysis and formulation, macroeconomic analysis and systems for monitoring economic development and on the design and implementation of financing for development schemes and policies geared towards financial and productive development and/or social protection; advice to the Ministry of Economy and Finance of Uruguay on macroeconomic issues; and provision of technical cooperation services to Colombian public agencies on economic and fiscal issues.				
Databases and substantive digital materials: provision of statistical information to policymakers, academia, private sector analysts and the public at large on economic, monetary and financial variables for countries in the region; and statistical data sets covering government operations, public debt, tax revenue and revenue from non-renewable natural resources.				

Subprogramme 4 Social development and equality

Objective

- 21.62 The objective, to which this subprogramme contributes, is to improve the overall well-being of the people of the region and achieve greater social and economic equality in line with the 2030 Agenda and with full respect for human rights.

Strategy

- 21.63 To contribute to the objective, the subprogramme will:
- (a) Support countries in implementing a regional agenda for inclusive social development in line with the outcomes and agreements reached at the Regional Conference on Social Development of Latin America and the Caribbean by conducting applied research, generating analyses, disseminating results, providing training and advisory services and formulating policy recommendations, as well as promoting policy dialogue for inclusive social development among policymakers, academics, civil society organizations and other stakeholders and facilitating the exchange of experiences and good practices;

- (b) Provide the above-mentioned support with a focus on the following priority areas: addressing the multiple dimensions of poverty, inequality and well-being; bridging gaps in well-being and tackling inequalities, including those related to gender, race, ethnicity, age, disability and territory; ensuring access to universal, comprehensive and sustainable social protection; promoting social and labour inclusion policies; coordinating social, economic and environmental policies; and promoting health, pensions and educational policies as key elements of inclusive social development and improving the capacity of social policy to adapt to new and emerging challenges related to such topics as demographic transition, migration, changes in the world of employment, new technologies, pandemics and climate change;
- (c) Assist countries with capacity-building and technical cooperation on the design, implementation, monitoring and evaluation of strategies, policies and programmes. Research and advisory services will emphasize, in particular, social protection systems with full respect for human rights, taking an equality-oriented and sustainable approach; the protection and promotion of the rights of the sectors of the population that suffer discrimination and exclusion based on gender, race, ethnicity, age, disability and territory; social investment; and education and public health systems, thus contributing to the attainment of Sustainable Development Goals 1, 2, 3, 4, 8, 10 and 16;
- (d) Provide counterparts with up-to-date knowledge on COVID-19 through the Observatory on Social Development in Latin America and the Caribbean web tool and assist Governments in tackling the socioeconomic consequences of COVID-19 through advisory services and knowledge-sharing activities in social policy areas affected by the crisis.

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

- (a) Deeper understanding by policymakers of the structural social challenges and disparities that characterize the region;
- (b) Measures and public policies promoting greater social and economic equality and overall well-being of the people of the region;
- (c) Expanded and improved social protection systems that take into consideration the social impact of the pandemic, emerging challenges and other catastrophic events and the need to build greater resilience over time.

Programme performance in 2021

Improved identification of people in vulnerable situations and in need of social protection

21.65 During the COVID-19 crisis, social information systems and social registries emerged as essential tools to identify recipients in need of social protection measures and to deliver the required support quickly and efficiently. This motivated the introduction of several innovations in the region in order to expand their coverage and improve their operation. The subprogramme has worked in previous years to strengthen the capacities of government officials from the Ministry of Social Development of Paraguay, providing advisory services regarding the design and implementation of social policies. During 2021, the subprogramme supported the Ministry of Social Development of Paraguay in developing the social registry of households, including through a report outlining recommendations for its design and implementation. The strengthened social registry will enable the classification of the country's households and identifies households in situations of income and multidimensional poverty as potential recipients of social policies and programmes. This tool will also contribute to the implementation of the national poverty reduction plan *Jajapo Paraguay*. Further advisory services in respect of strategic guidelines for the strengthening and expansion of the registry's coverage will be provided upon request.

21.66 Progress towards the objective is presented in the performance measure below (see table 21.6).

Table 21.6
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
National poverty reduction plan <i>Jajapo Paraguay</i> developed	National poverty reduction plan <i>Jajapo Paraguay</i> launched	Areas for strengthening the social registry of households are identified as a management instrument of the national poverty reduction plan

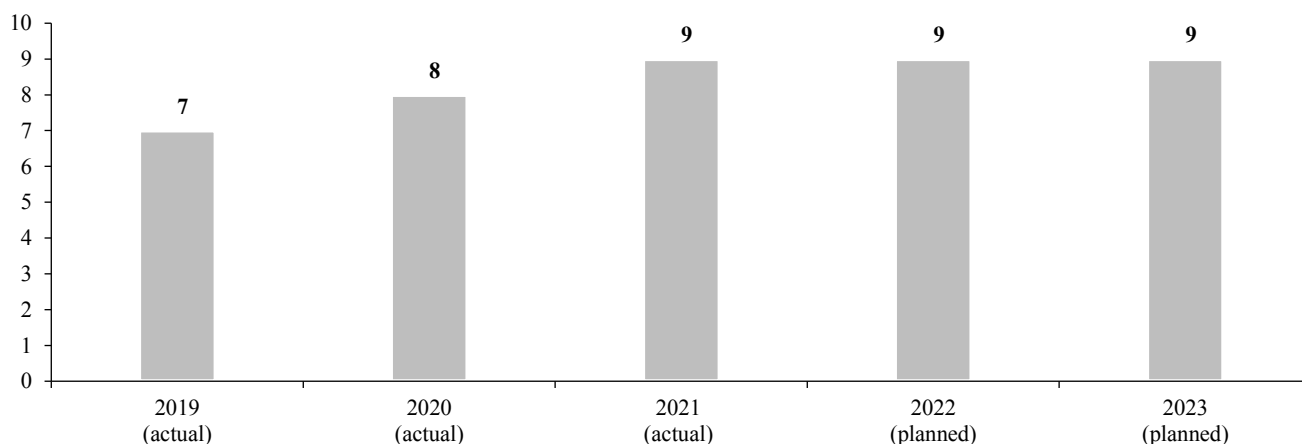
Planned results for 2023

Result 1: improved and more effective, efficient, transparent and sustainable social policy institutions

- 21.67 The subprogramme’s work contributed to nine social policy institutions acknowledging improvements in their public action as a result of technical assistance provided by ECLAC, which met the planned target.
- 21.68 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.XII).

Figure 21.XII

Performance measure: number of social policy institutions acknowledging improvements in their public action as a result of technical assistance provided by ECLAC (annual)

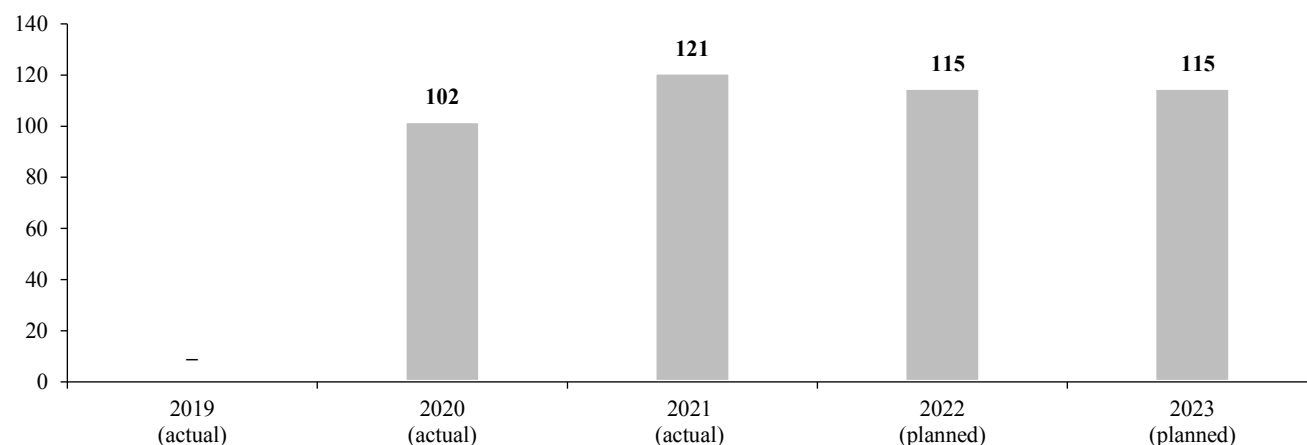


Result 2: advancing innovative sectoral and intersectoral social policies to address inequalities affecting the most vulnerable

Programme performance in 2021 and target for 2023

- 21.69 The subprogramme’s work contributed to 121 national officers having increased capacity to develop innovative sectoral and intersectoral social policies, which exceeded the planned target of 102 national officers.
- 21.70 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.XIII).

Figure 21.XIII
Performance measure: number of national officers with increased capacity to develop innovative sectoral and intersectoral social policies (annual)



Result 3: more resilient social protection systems

Proposed programme plan for 2023

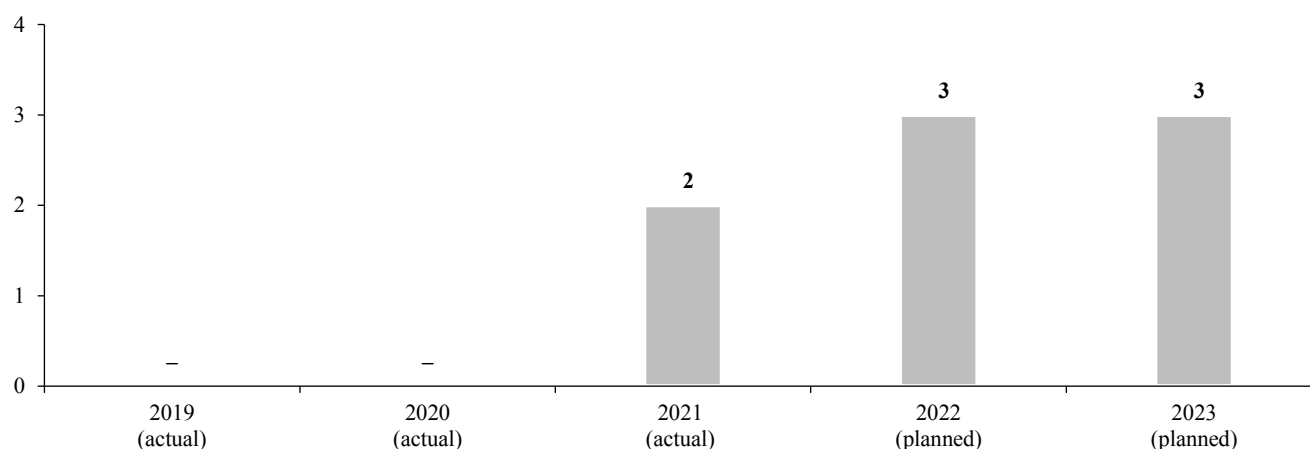
- 21.71 The Latin America and Caribbean region has experienced severe social and economic impacts owing to COVID-19. The studies carried out by ECLAC during the past two years reveal an increase in poverty and inequality and rising gaps in social protection in a context marked by structural disparities. Social protection systems have had to respond through the creation of new programmes and innovation in the delivery methods. The subprogramme's work contributed to increased capacities of member States to design, implement and enhance social protection, health systems and policies for increased resilience to face the impacts of crises.

Lessons learned and planned change

- 21.72 The lesson for the subprogramme was that technical assistance delivered to countries in the region should be enhanced to further strengthen their capacities to better respond to future crises and address emerging vulnerabilities. In applying the lesson, the subprogramme will leverage technology opportunities to advance its technical support to countries in the region. In addition, the subprogramme will support the development of innovative policies to advance strategies for responding to social protection in the face of disruptive events.
- 21.73 Expected progress towards the objective is presented in the performance measure below (see figure 21.XIV).

Figure 21.XIV

Performance measure: number of national institutions with improved capacities to ensure social protection during crisis periods (annual)



Deliverables

21.74 Table 21.7 lists all deliverables of the subprogramme.

Table 21.7

Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	10	10	1	9
1. Meeting of the Presiding Officers of the Regional Conference on Social Development in Latin America and the Caribbean	1	1	1	–
2. Session of the Regional Conference on Social Development in Latin America and the Caribbean	9	9	–	9
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	1	2
3. On social protection, social and labour inclusion policies and human capacities, with full respect for human rights, in social protection systems; and social investment and emerging challenges for social policies	2	2	1	2
Seminars, workshops and training events (number of days)	14	14	14	14
4. Meetings of experts to analyse the formulation of new policy recommendations on the rights of specific population groups; examine mechanisms to promote better coordination within social protection systems, with a rights and equality approach; examine mechanisms that contribute to increasing coverage, sufficiency and sustainability within national social protection systems; and examine the advances and challenges of public policies for labour and productive inclusion	8	8	8	8
5. Training activities on poverty reduction, equality and well-being, and access to social protection networks	6	6	6	6
Publications (number of publications)	9	9	9	8
6. <i>Social Panorama of Latin America</i>	2	2	1	1
7. Country office studies	3	3	3	2

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
8. On topics including social rights among specific population groups, social protection including access to decent work, productive and inclusive labour policies, poverty reduction and income distribution, education and social policies and programmes	4	4	5	5
Technical materials (number of materials)	2	2	2	2
9. On social development policies; analytical and methodological proposals to foster the universal implementation of social policies, including on social protection, and enhance their impact on equality gaps, to enhance intersectoral and inter-institutional cooperation and to increase the effectiveness and efficiency of social policies	2	2	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: advice to member States, upon request, on social policies for equality, decision-making in social policy, and social investment and policies; analytical and methodological proposals to enhance intersectoral and inter-institutional cooperation, aimed at improving effectiveness and efficiency; and design, implementation and evaluation of social policies.				
Databases and substantive digital materials: Observatory on Social Development in Latin America and the Caribbean, which includes databases on social development, young people, non-contributory social protection, social institutions and regional commitments.				
D. Communication deliverables				
Digital platforms and multimedia content: knowledge management tools, including on the strengthening of the Latin American and Caribbean Network on Social Development.				

Subprogramme 5 Gender equality and women's autonomy²

Objective³

21.75 The objective, to which this subprogramme contributes, is to strengthen gender equality and women's autonomy in sustainable development strategies of the Latin American and Caribbean countries.

Strategy

21.76 To contribute to the objective, the subprogramme will:

- (a) Continue to produce knowledge and develop gender statistics and indicators, expanding the scope and improving the quality of data and indicators available from the Gender Equality Observatory for Latin America and the Caribbean;
- (b) Continue to provide technical support to mainstream a gender perspective in the work of the Statistical Conference of the Americas and its working groups;
- (c) Provide technical assistance to the countries in the region in developing policies to promote gender equality, and strengthen the capacities of national mechanisms for the advancement of women as well as those of national statistical offices;
- (d) Foster increased dissemination of publications and research findings among policymakers and other relevant stakeholders. Particular attention will be devoted to the economic autonomy of women in an integrated framework, connected to physical autonomy and to decision-making autonomy;

² Revised in accordance with resolution 751(PLN.36) of the Committee of the Whole of the Economic Commission for Latin America and the Caribbean (ECLAC) dated 3 December 2021.

³ Ibid.

- (e) Focus its knowledge-generation and research activities and its technical assistance, where relevant, on various possible socioeconomic scenarios in the context of the recovery from the COVID-19 pandemic.

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

- (a) Enhanced production of gender statistics by national statistical offices;
- (b) Strengthened capacities of member States in building policies for gender equality along with the implementation of the 2030 Agenda;
- (c) Advancement of gender equality across the region;
- (d) Implementation of gender-sensitive policy recommendations aimed at reducing economic impacts by achieving rapid recovery from the COVID-19 pandemic while leaving no one behind.

Programme performance in 2021

Effective implementation of the care system for Bogotá through georeferenced maps

21.78 In 2020, the Council of Bogotá adopted the District Development Plan 2020–2024: A New Social and Environmental Contract for the Bogotá of the Twenty-first Century, which represents a framework for action and for policies, programmes, strategies and projects implemented by the District Administration, towards achieving a more equitable redistribution of the costs and benefits of living in Bogotá and promoting the recovery from the pandemic of socioeconomic and cultural activity. During 2020 and 2021, the subprogramme provided technical assistance through the mapping and design of financial sustainability strategies for the supply of care services of the District Care System of Bogotá, which enabled the strengthening of the social protection system by orienting it towards co-responsibility and represents a milestone in the inclusion of the care economy as a central component of economic policy. Technical support provided by the subprogramme contributed to the systematization of international experience and the development of socio-territorial criteria for the implementation of the District Care System and to the design of scenarios for its financial sustainability.

21.79 Progress towards the objective is presented in the performance measure below (see table 21.8).

Table 21.8
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
–	District Administration of Bogotá has strengthened capacity to design and implement the District Care System, identify regional and international good practices on the estimation of the demand for and supply of care in the city and identify appropriate financing strategies	District Administration of Bogotá implements the District Care System, supported by georeferenced maps with information on the supply and demand of care and indicators with a focus on issues related to gender equality

Planned results for 2023

Result 1: strengthening statistical capacities from a gender perspective

Programme performance in 2021 and target for 2023

- 21.80 The subprogramme's work contributed to 82 national officials being certified in the use of the indicators housed in the Gender Equality Observatory for Latin America and the Caribbean and 188 national officials being certified in mainstreaming a gender perspective in public policies, which met the planned target.
- 21.81 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.XV).

Figure 21.XV

Performance measure: number of national officials certified in the use of the indicators housed in the Gender Equality Observatory for Latin America and the Caribbean and number of national officials certified in mainstreaming a gender perspective in public policies (cumulative)

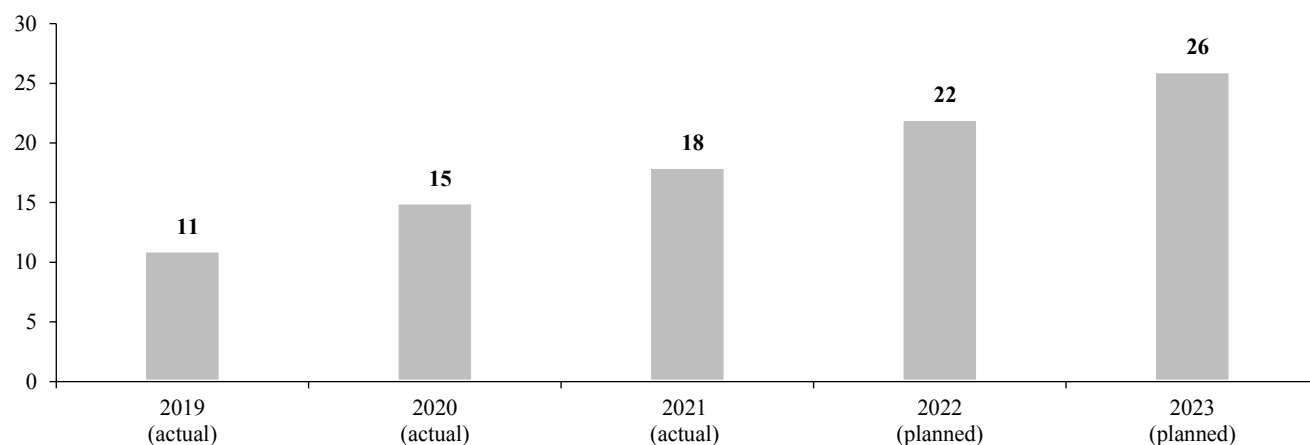


Result 2: increased capacity to formulate and develop gender equality policies

Programme performance in 2021 and target for 2023

- 21.82 The subprogramme's work contributed to 18 stakeholders in the region reporting an improvement in the formulation and development of gender equality policies, which met the planned target.
- 21.83 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.XVI).

Figure 21.XVI
Performance measure: number of stakeholders in the region reporting an improvement in the formulation and development of gender equality policies (cumulative)



Result 3: enhanced public policies related to the legal framework for care in the countries of the region

Proposed programme plan for 2023

- 21.84 Public care policies are understood as those that aim to guarantee the daily physical and emotional well-being of people with some level of dependency, intervening in the social organization of care and establishing care rights. They may include, among others, maternity leave for care and breastfeeding; paternal, parental and care leave for dependants of different ages; establishment and facilitation of access to out-of-home care services; anti-discrimination laws in employment for mothers and fathers; shared responsibility legislation for families and the community; care and social integration mechanisms for people with disabilities; cash transfers for caregivers; and constitutional regulations for unpaid caregivers. The subprogramme has been working on those matters and maintains a repository of care laws that contains information on more than 200 legislations from 36 countries within the Gender Equality Observatory for Latin America and the Caribbean.

Lessons learned and planned change

- 21.85 The lesson for the subprogramme was the need to address structural challenges to gender equality and the empowerment of women, especially given that the COVID-19 pandemic has exacerbated those challenges. The pandemic has generated a setback of more than a decade in terms of women's participation in the labour market,⁴ a deepening of the feminization of poverty and an increase in the burden of care work. In applying the lesson, the subprogramme will increase its focus on care systems in the context of sustainable recovery, in preparation for the fifteenth session of the Regional Conference on Women in Latin America and the Caribbean, to be held under the theme "The care society: a horizon for a sustainable recovery with gender equality", which will constitute a milestone in promoting comprehensive care systems, decent work and the full and effective participation of women in strategic sectors of the economy for a transformative and sustainable recovery with equality.
- 21.86 Expected progress towards the objective is presented in the performance measure below (see table 21.9).

⁴ See ECLAC, "Special Report COVID-19 No.9: The economic autonomy of women in a sustainable recovery with equality", February 2021.

Table 21.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
10 regulations related to care were approved in 8 countries of the region	At the fourteenth session of the Regional Conference on Women in Latin America and the Caribbean, and in accordance with paragraph 26 of the Santiago Commitment, Governments in the region agreed to take action towards the design of comprehensive care systems from a gender perspective to meet the different care needs of the population, as part of social protection systems	Peru approved a ministerial resolution that defines care work and establishes the bases for a national care system	At the fifteenth session of the Regional Conference on Women in Latin America and the Caribbean, progress is made regarding the public-private dialogue on the social organization of care, and national authorities agree on the need to move towards a development approach that places care at the centre	Countries in the region further strengthen and incorporate a gender perspective into the design of care-related normative frameworks

Deliverables

21.87 Table 21.10 lists all deliverables of the subprogramme.

Table 21.10
Subprogramme 5: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	12	12	14	6
1. Meetings of the Presiding Officers of the Regional Conference on Women in Latin America and the Caribbean	9	9	1	6
2. Subregional preparatory meetings in the Caribbean, South America and Central America	–	–	3	–
3. Session of the Regional Conference on Women in Latin America and the Caribbean	–	–	10	–
4. Meetings with agencies and organizations participating in the Gender Equality Observatory for Latin America and the Caribbean	3	3	–	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
5. On unpaid work and social protection of women; gender equality and sustainable development policies; and the economic and physical autonomy of women	1	1	1	1

Section 21 Economic and social development in Latin America and the Caribbean

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Seminars, workshops and training events (number of days)	8	8	9	9
6. Training programme on public policies for gender equality for government agencies, the economic autonomy of women, planning for development with a gender perspective and gender statistics for government agencies	5	5	8	5
7. Meetings to consider priority issues emerging from the fourteenth and fifteenth sessions of the Regional Conference on Women in Latin America and the Caribbean on the evaluation of best practices and challenges in the implementation of gender mainstreaming policies, the promotion of an economic agenda for gender equality, the monitoring of the 2030 Agenda and the analysis of policies on gender equality and the autonomy of women	3	3	1	4
Publications (number of publications)	5	5	6	5
8. On gender analysis, including on gender mainstreaming policies, the economic and physical autonomy of women, poverty from a gender perspective, and the implementation of the Montevideo Strategy for Implementation of the Regional Gender Agenda within the Sustainable Development Framework by 2030	5	5	5	5
9. For the fifteenth session of the Regional Conference on Women in Latin America and the Caribbean	–	–	1	–
C. Substantive deliverables				
Consultation, advice and advocacy: advice to member States, upon request, on public policies for gender mainstreaming and institution-building, methodologies and tools for public policymaking, and on matters relating to the fulfilment of international agreements on gender equality.				
Databases and substantive digital materials: Gender Equality Observer for Latin America and the Caribbean website, and ECLAC website on gender statistics with data from household and time-use surveys and other sources.				

Subprogramme 6 Population and development

Objective

21.88 The objective, to which this subprogramme contributes, is to fully integrate population issues into development planning, policies and programmes of the countries of Latin America and the Caribbean.

Strategy

21.89 To contribute to the objective, the subprogramme will:

- (a) Provide national and local institutions with training on demographic analysis, population estimates and projections, generate knowledge on population and demographic trends in the region to underpin evidence-based policymaking and improve the use of census data, vital statistics and surveys through the generation of data and the development of procedures, computer programmes and information systems. In the context of the regional implementation of the 2030 Agenda, the main contributions will be related to Sustainable Development Goals 1, 3, 5, 7, 10 and 17;
- (b) Provide technical support in the follow-up to international agreements, including the Framework of Action for the follow-up to the Programme of Action of the International Conference on Population and Development beyond 2014, the Montevideo Consensus on Population and Development, the Madrid International Plan of Action on Ageing, 2002 and the Global Compact for Safe, Orderly and Regular Migration, with a gender-sensitive, disability and ethnic approach, and in the follow-up of the population-related targets of the 2030 Agenda;

- (c) Provide technical assistance in the planning, design, implementation and dissemination of population and housing censuses and in the inclusion of a sociodemographic perspective in public policies design and implementation at the national and local levels. Workshops and seminars will be held to facilitate South-South cooperation, networking and the sharing of successful experiences;
- (d) Conduct and disseminate applied research and analysis on key issues such as population ageing, adolescent fertility, persons with disabilities, international migration and the socioeconomic impact of demographic transition, including recommendations on how to reduce inequalities. Information and communication technologies will be used to reach the wider public;
- (e) Continue to play a leading role for the region in the United Nations Network on Migration and in other networks relevant to population issues such as the National Transfer Accounts network as well as work in close cooperation with other ECLAC subprogrammes and the subregional headquarters, and seek to foster synergies with other United Nations entities involved in the population cluster and other international and intergovernmental organizations;
- (f) Focus, where relevant, on the impact of the pandemic on different population groups and the need to consider those diverse situations in development planning as well as analyse and share evidence-based recommendations and national experiences through several formats, including virtual dialogues and training.

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

- (a) Enhanced monitoring of population trends by local and national authorities;
- (b) Increased use of demographic analysis, population estimates and other evidence for policymaking;
- (c) Timely information on the needs of various population groups experiencing disproportionate impacts from the COVID-19 pandemic and during recovery.

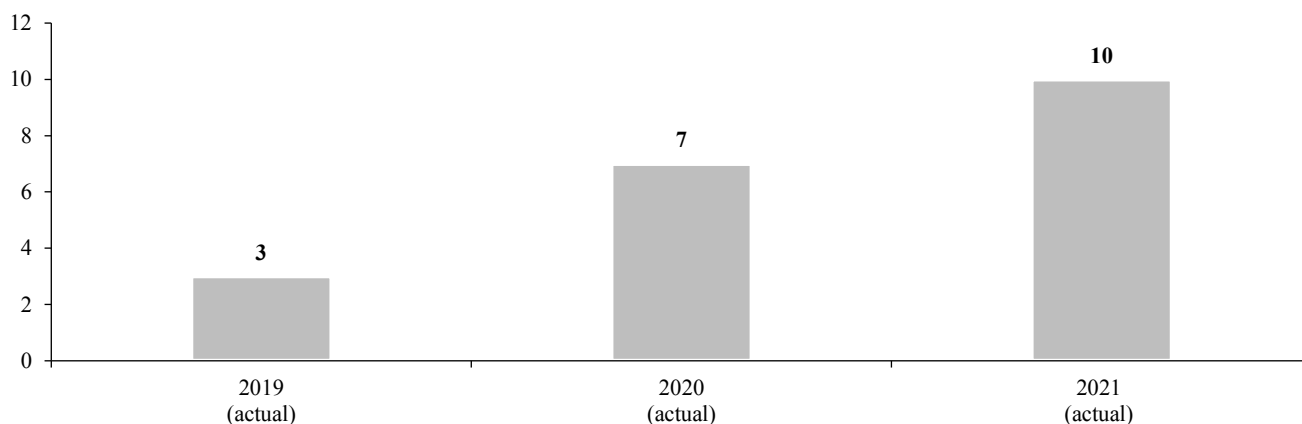
Programme performance in 2021

National statistical systems identified means to strengthen capacity to produce international migration data

- 21.91 The implementation of the 2030 Agenda and the Global Compact for Safe, Orderly and Regular Migration have raised the demand for the measurement of migration with accurate, granular and timely data. Increased migration and changes in migration patterns, as well as the many contributions migrants make to development in countries of origin and destination, require data disaggregated by migratory status. However, there are gaps in international migration data that hinder the implementation of follow-up international agreements and evidence-based decision-making. The subprogramme supported countries in the region in identifying gaps in statistical systems, provided technical assistance and facilitated the exchange of national experiences to inform public policymaking. It has also been promoting a coordinated integral perspective with a view to including all public data sources and the contribution of the academia. Furthermore, this work has considered a broad spectrum of stakeholders, including civil society organizations, to achieve a better understanding of the situation of regional migrants and their contributions to development.
- 21.92 Progress towards the objective is presented in the performance measure below (see figure 21.XVII).

Figure 21.XVII

Performance measure: number of countries in the region that have assessed the capacity of national statistical systems to produce international migration data required to implement and follow up international agreements



Planned results for 2023

Result 1: more countries have improved information to support policies to address migration in the region

Programme performance in 2021 and target for 2023

21.93 The subprogramme’s work contributed to the strengthened capacity of countries in the region to produce data and information to support the implementation and follow-up of the Global Compact for Safe, Orderly and Regular Migration (whose global review will be carried out in 2022) and the Montevideo Consensus on Population and Development (regional review also to be carried out in 2022), enabling 17 countries to present their first report on the implementation of the Global Compact and progress on chapter F of the Montevideo Consensus, which met the planned target.

21.94 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 21.11).

Table 21.11
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Countries prepare data and identify gaps for the first review of the implementation of the Global Compact for Safe, Orderly and Regular Migration	12 countries present their first report on the implementation of the Global Compact for Safe, Orderly and Regular Migration and progress on chapter F of the Montevideo Consensus	17 countries present their first report on the implementation of the Global Compact for Safe, Orderly and Regular Migration and progress on chapter F of the Montevideo Consensus	Countries in the region participate in the global review process with improved data	Countries of the region exchange experiences and lessons learned on migration data during the global follow-up of the Global Compact for Safe, Orderly and Regular Migration

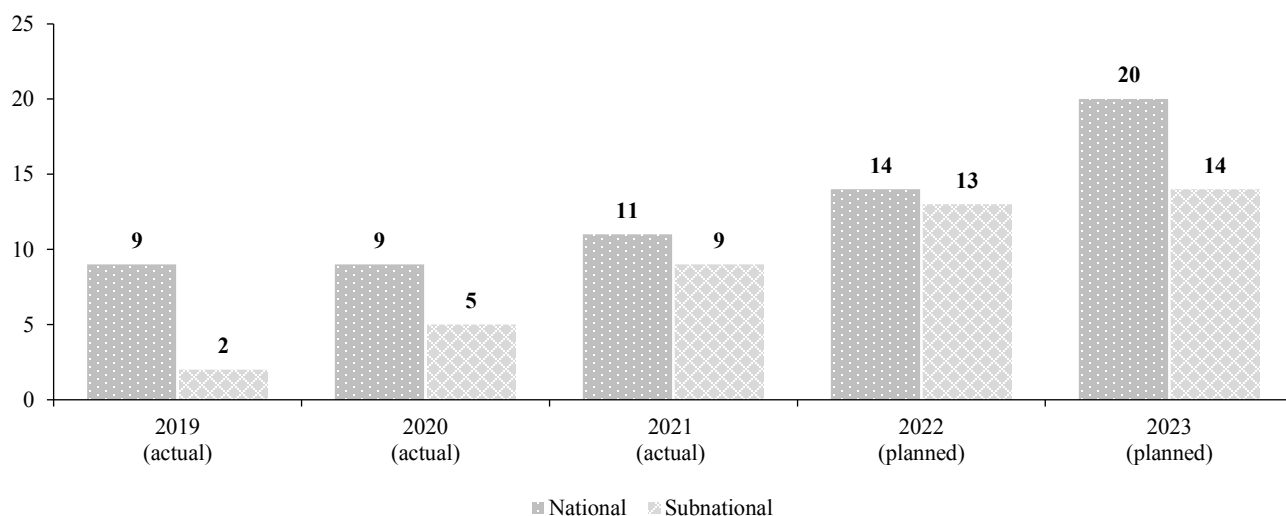
Result 2: increased national capacities to prepare population estimates and projections at the subnational level

Programme performance in 2021 and target for 2023

- 21.95 The subprogramme’s work contributed to 11 countries updating their population estimates and projections at the national level and 9 countries at the subnational level, which met the planned target.
- 21.96 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.XVIII).

Figure 21.XVIII

Performance measure: number of countries that updated their population estimates and projections at the national and subnational levels, or other disaggregation (cumulative)



Result 3: innovative approaches to conducting censuses

Proposed programme plan for 2023

- 21.97 The COVID-19 pandemic affected many countries that had planned to conduct their censuses between 2020 and 2022, creating the need for innovative methodologies. The subprogramme identified innovations such as the use of the Computer-Assisted Personal Interviewing data collection method, self-registration on the web, and mobile data capture for field data collection and cartographic updates. Those innovations can increase the efficiency of the census process and improve the quality of data collected.

Lessons learned and planned change

- 21.98 The lesson for the subprogramme was the need to build capacity in critical aspects of the census process, including the adoption of technological innovations and their impact on future census phases, the definition of the questionnaire based on lessons learned, regional and international standards and recommendations, and the addition of emerging topics as a response to new demographic and social dynamics, including those related to the pandemic. In applying the lesson, the subprogramme will tailor its technical assistance towards strengthening national capacities related to censuses, facilitating the exchange of experiences and lessons learned among countries, promoting innovation in the various phases of the census (planning, cartographic update, data collection, data processing) and the operational and control management system, thereby improving technology and methodologies.

21.99 Expected progress towards the objective is presented in the performance measure below (see table 21.12).

Table 21.12
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Brazil, Costa Rica and Mexico incorporate innovations into the preparation of their 2020 censuses	Mexico carries out its census. Argentina, Brazil, Costa Rica, Chile, Ecuador, Panama and Venezuela (Bolivarian Republic of) postpone their census survey dates and begin to evaluate the adoption of innovations	Bolivia (Plurinational State of), Cuba, the Dominican Republic, Honduras and Paraguay evaluate the incorporation of innovations	Countries that carry out their census in 2022 incorporate innovations	Countries that carried out their censuses in 2022 incorporate innovations in the dissemination of the results Countries that carry out their census in 2023 incorporate innovations

Deliverables

21.100 Table 21.13 lists all deliverables of the subprogramme.

Table 21.13
Subprogramme 6: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	18	9	9	9
1. Session of the Regional Conference on Population and Development in Latin America and the Caribbean	9	–	9	–
2. Meetings of the Presiding Officers of the Conference	9	9	–	9
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
3. On migration; the socioeconomic impact of population dynamics; indigenous peoples and people of African descent; and ageing, including gender-sensitive analysis	1	1	1	1
Seminars, workshops and training events (number of days)	72	72	73	73
4. Meetings of experts on demographic change and its consequences for development, including issues related to indigenous people and people of African descent; ageing-related issues, persons with disabilities and migrants; the implementation of recommendations of the Regional Conference on Population and Development; and population censuses	8	8	5	5
5. Workshops on demographic analysis and projections; REDATAM ^a (information system on censuses); sociodemographic variables and emerging issues in development policies, programmes and projects; and population and development	16	16	20	20
6. Course on demographic analysis with gender-sensitive analysis	44	44	44	44

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
7. Courses on quantitative analytical methods and techniques	4	4	4	4
Publications (number of publications)	9	9	8	8
8. On demography and on population and development	3	3	3	3
9. On demography and a gender perspective; demographic trends of indigenous people and people of African descent; sociodemographic trends of persons with disabilities; and population and development	5	5	5	5
10. On socioeconomic development in the provinces of Argentina	1	1	–	–
Technical materials (number of materials)	3	3	3	3
11. On population projection and censuses	1	1	1	1
12. On ageing and development and on REDATAM ^a	2	2	2	2

C. Substantive deliverables

Consultation, advice and advocacy: advice to member States, upon request, on population and development; data collection, demographic analysis and methodologies for population projections and estimates; consultation and advice on incorporation of sociodemographic variables into development policies, programmes and projects, including gender-sensitive analysis and considering different segments of the population; intergovernmental forums in the region on population and development issues; implementation of the Montevideo Consensus on Population and Development and the Regional Strategy for the Implementation in Latin America and the Caribbean of the Madrid International Plan of Action on Ageing, the 2030 Agenda for Sustainable Development and the Global Compact for Safe, Orderly and Regular Migration.

Databases and substantive digital materials: databases on demographic trends and population projections, spatial distribution and urbanization; indigenous peoples and peoples of African descent, maternity and migration; REDATAM software for the processing, analysis and dissemination of census data; and platform to follow up on the implementation of the Montevideo Consensus on Population and Development.

D. Communication deliverables

Digital platforms and multimedia content: subprogramme’s pages on the ECLAC website.

^a REDATAM is an acronym that stands for “retrieval of data for small areas by microcomputer”. REDATAM+SP (abbreviated R+SP) is the most recent version of the fourth generation of the software. It can be used in English, Portuguese or Spanish.

Subprogramme 7 Sustainable development and human settlements

Objective

- 21.101 The objective, to which this subprogramme contributes, is to ensure the integration and due consideration of environmental, climate and urban management concerns and opportunities in policymaking and policy implementation, with a rights-based approach and ensuring that no one is left behind.

Strategy

- 21.102 To contribute to the objective, the subprogramme will:
- (a) Enhance knowledge of the region’s economic, social and environmental profiles and continue to convene and involve national and subnational governments, academic institutions, civil society and other stakeholders to foster participatory decision-making;
 - (b) Assess the advances made by countries in integrating sustainability criteria into public policies, including monitoring the implementation of principle 10 of the Rio Declaration on Environment and Development, as stated in the Escazú Agreement, and providing support to the Forum of the Countries of Latin America and the Caribbean on Sustainable Development;

- (c) Strengthen national capacities to design and implement public policies for the sustainability of human settlements and the implementation of the 2030 Agenda, the New Urban Agenda, the nationally determined contributions under the Paris Agreement and the decisions taken within the framework of the Conference of the Parties to the United Nations Framework Convention on Climate Change;
- (d) Conduct the above-mentioned activities through research, resulting in the publication of studies, the organization of expert group meetings, seminars and workshops, and the provision of technical assistance to member States, upon request, towards the attainment of Sustainable Development Goals 11, 12, 13, 15 and 16;
- (e) Promote the creation of networks with a wide range of stakeholders in the environmental, economic and social sectors relevant to sustainable development, including government institutions, academia, civil society organizations, private sector representatives and relevant sectoral bodies;
- (f) Continue to hold consultations and undertake joint actions with the specialized agencies, funds and programmes of the United Nations system, including the resident coordinator system and the United Nations Human Settlements Programme (UN-Habitat), as well as with regional and subregional development banks;
- (g) Provide support on designing economic recovery plans, to support recovery from the COVID-19 pandemic, based on regional and national studies of specific economic sectors.

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

- (a) Well-designed policies that take into account the three pillars of sustainable development, including policies for sustainable development and environmental performance, policies to address the economics of climate change and policies that support sustainable and inclusive human settlements;
- (b) Sustainable development and climate change criteria effectively mainstreamed into all areas of government;
- (c) The design of guidelines for the implementation of economic plans towards a low-emission, more resilient economy that creates employment and stimulates economic well-being.

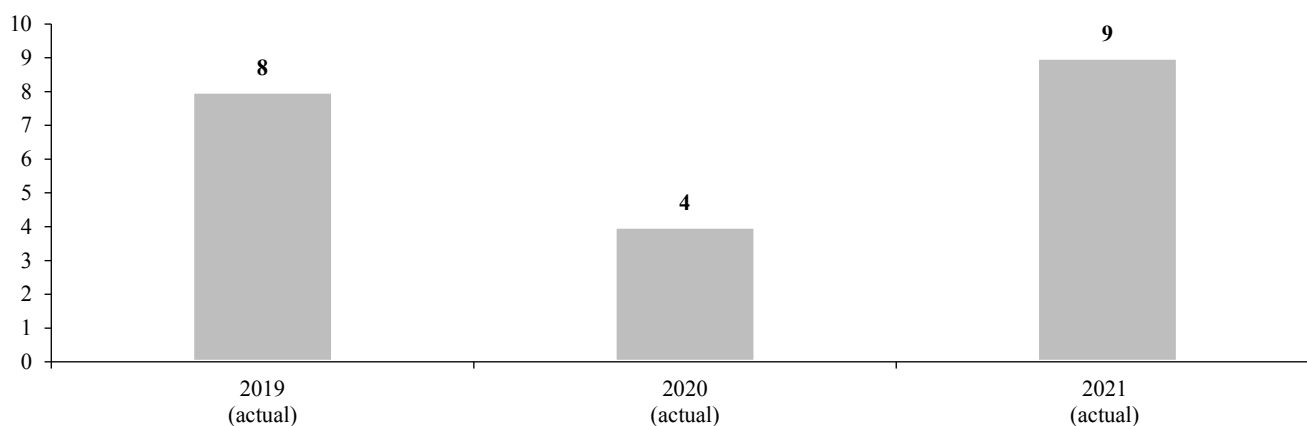
Programme performance in 2021

Strengthened climate action in Latin America and the Caribbean through support to the presidency of the twenty-fifth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change

21.104 During Chile's presidency of the twenty-fifth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, on behalf of the Latin America and Caribbean region, ECLAC provided support for 21 initiatives to strengthen regional climate action. In 2021, the subprogramme provided key technical assistance for the implementation of 9 initiatives, in addition to the 12 initiatives already developed in the preparatory year and in the first year of the presidency. The additional nine initiatives focused on issues related to the science-policy interface, subnational and private sector climate action, agriculture, gender equality and the empowerment of women, indigenous peoples and local communities, just transition, and hydrogen and the circular economy, all with regional reach. The initiatives showcased innovative aspects and advanced climate action, with renewed commitment by Latin American and Caribbean countries to continue enhancing their capacities in respect of those issues.

21.105 Progress towards the objective is presented in the performance measure below (see figure 21.XIX).

Figure 21.XIX
Performance measure: number of regional initiatives aimed at strengthening climate action implemented in Latin America and the Caribbean



Planned results for 2023

Result 1: improved information available for city planning in Latin American and Caribbean countries

Programme performance in 2021 and target for 2023

- 21.106 The subprogramme’s work contributed to full accessibility of the Urban and Cities Platform on the 33 countries of Latin America and the Caribbean⁵ and availability of additional content, such as national urban policies, existing financing instruments, and demographic data, which exceeded the planned target.
- 21.107 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 21.14).

Table 21.14
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Design of the Platform completed and content developed	Pre-launch of the Platform (World Urban Forum); launch of the Platform at the Regional Forum of the Latin American and Caribbean Countries on Sustainable Development	Urban and Cities Platform is fully accessible with substantive content on each of the 33 Latin American and Caribbean countries	Member States have access to additional content on the Platform, including for each of the 6 thematic areas addressed in the New Urban Agenda	Member States have access to additional content on the Platform, including policies for sustainability

⁵ <https://plataformaurbana.cepal.org/en>.

Result 2: big push for sustainability for a transformative and sustainable recovery in the context of the 2030 Agenda

Programme performance in 2021 and target for 2023

- 21.108 The subprogramme’s work contributed to two countries, Chile and Colombia, developing policy instruments for sustainable development, for example to estimate the social price of carbon in public investments, which met the planned target.
- 21.109 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 21.15).

Table 21.15
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Identification of selected sectors that drive sustainable development with low emissions	Member States have access to a comprehensive framework for a sustainable recovery	Chile and Colombia developed sustainable development policy instruments	2 additional countries in the region develop sustainable development strategies and/or policy instruments	2 additional countries in the region develop sustainable development strategies and/or policy instruments

Result 3: progress towards financial systems that address the challenge of climate change and support the implementation of the 2030 Agenda and the Sustainable Development Goals

Proposed programme plan for 2023

- 21.110 Well-developed and well-implemented policies towards making financial systems fit to deal with the challenges posed by climate change and to support the attainment of the Sustainable Development Goals in the aftermath of the COVID-19 pandemic are required. Such policies will provide the necessary jobs, economic growth and innovation while at the same time promoting a resilient, low-emission economy. The subprogramme has been tracking the evolution of climate finance in the region and disseminating that information in various forums such as in the thirty-third regional fiscal policy seminar.

Lessons learned and planned change

- 21.111 The lesson for the subprogramme was that there is growing demand for concrete case studies that illustrate how to mainstream environmentally sustainable parameters and criteria in financial practices, in particular for efforts to foster the recovery from the pandemic, that can support the national authorities in facing the current crisis and in developing adequate action plans. In applying the lesson, the subprogramme will support the design of public policy strategies and/or policy instruments towards the implementation of the 2030 Agenda and compliance with nationally determined contributions, at the national and subnational levels, and mainstream them into development and other action plans or regulatory instruments. The subprogramme will also generate evidence, facilitate discussion and provide technical assistance to support countries in their transition towards a financial system fit to address the challenges derived from climate change and support reaching a sustainable low-emission economy, overcoming the negative effects of the pandemic on the people and the economy in line with the 2030 Agenda and the Paris Agreement.
- 21.112 Expected progress towards the objective is presented in the performance measure below (see table 21.16).

Table 21.16
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Countries in the region increased awareness of the need to incorporate climate change considerations into financial systems	Countries strengthen understanding on transitioning towards a financial system fit to address challenges derived from climate change	Two countries develop strategies/ policy instruments to incorporate climate change criteria and tools into the financial system

Deliverables

21.113 Table 21.17 lists all deliverables of the subprogramme.

Table 21.17
Subprogramme 7: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	12	12	21	21
1. Meetings of the General Assembly of Ministers and High-level Authorities of the Housing and Urban Development Sector in Latin America and the Caribbean	6	6	6	6
2. Meetings on the Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean	6	6	–	–
3. Meetings of the signatory countries to the Escazú Agreement	–	–	6	–
4. Meetings to strengthen regional cooperation and implementation on topics under the Escazú Agreement	–	–	–	6
5. Sessions of the Conference of the Parties to the Escazú Agreement	–	–	9	9
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
6. On adaptation to climate change and mitigation of its impact	1	1	1	1
Seminars, workshops and training events (number of days)	8	8	9	8
7. Meetings of the expert groups on policies for sustainable development of human settlements and climate change; climate change mitigation and adaptation; environmental and urban dimensions of the 2030 Agenda; and experiences in implementing policies related to sustainable development in the region	4	4	5	4
8. Courses on sustainable development and/or environmental economics; climate change mitigation and adaptation assessment and policies; human settlement issues; and strategies for the implementation of the intended nationally determined contributions	4	4	4	4
Publications (number of publications)	8	8	11	9
9. On topics including climate change, sustainable development, the environmental impact of public policies, instruments for the reduction and control of greenhouse gases, low-carbon and low-emission economies, sustainable recovery policies, environmental fiscal policies, development scenarios in urban areas, the circular economy and sustainable consumption and production patterns, the integration of public policies for sustainable development and institution-building, the implementation of the New Urban Agenda with an inclusive gender perspective, and gas emissions and related public policies	8	8	11	9

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: advice to member States, upon request, on environmental public policies related to sustainable development and urban sustainability, low-emission economies, risk reduction and adaptation to climate change, and strengthening national capacities; technical advice to national Governments and institutions, at their request, on assessing the progress made towards achieving sustainable development; consultation and advice to member States, upon request, on international commitments on access rights, including Conference of the Parties decisions and recommendations from the Committee to Support Implementation and Compliance of the Escazú Agreement.

Databases and substantive digital materials: databases on sustainable development, climate change and urban issues.

Subprogramme 8 Natural resources

Objective

- 21.114 The objective, to which this subprogramme contributes, is to improve the governance and enhance the sustainable use and exploitation of natural resources in Latin America and the Caribbean, focusing on water resources management, affordable, inclusive and clean energy, extractive resources efficiency, food security, sustainable agriculture and biodiversity.

Strategy

- 21.115 To contribute to the objective, the subprogramme will:
- (a) Continue to support countries of the region in the design of policies related to an increased participation of renewable sources of energy in the total supply of energy, water sustainability, sustainable energy transition and sustainable management of the water cycle;
 - (b) Provide technical assistance and disseminate best practices on the regulation, supply and sustainable use of water and renewable sources of energy, supporting member States in making progress towards the attainment of Sustainable Development Goals 6 and 7;
 - (c) Carry out studies on the governance of fossil and mineral resources (extractive resources), taking into consideration issues and challenges relating to the collection and use of resource rents, material efficiency and decoupling;
 - (d) Provide technical assistance and support multi-stakeholder dialogue, within the framework of more sustainable governance of the extractive industries, to foster clusters and value addition in those activities and their linkages to the rest of the economy;
 - (e) Promote the bioeconomy, agroecology and ecosystem-based solutions as new production development approaches for the sustainable utilization of biological resources (cultivated biomass and biodiversity and its components) and the full utilization of agricultural waste biomasses (including from primary production and processing of crops, livestock, forestry and aquaculture) as productive resources;
 - (f) Reinforce the coherence, integration and coordination of national and regional policies and institutions in agricultural development and biodiversity and provide technical assistance, upon request, to member States, on issues related to sustainable agriculture, bioeconomy development and sustainable use of biodiversity and genetic resources, supporting member States in making progress towards the achievement of Goals 2, 8, 9, 12, 13, 14 and 15;
 - (g) Provide technical support to member States on issues of food security and the role of sustainable and resilient food systems (in particular in the context of the United Nations Food Systems Summit process), and the role of the bioeconomy for sustainable recovery;

- (h) Create awareness of the impacts of COVID-19 on access to basic services as well as the role of extractive industries during the period after the pandemic.

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

- (a) Improved access to clean and affordable energy and water;
- (b) Industrial cluster, value addition and linkage initiatives in the mineral and hydrocarbon sectors;
- (c) Enhanced design and implementation of bioeconomy-related policies and strategies for sustainable agricultural and rural development, and the conservation, knowledge and sustainable use of biodiversity;
- (d) Strengthened analysis by member States of water and energy access indicators, food security and food systems data and contributions of the bioeconomy, enabling improved long-term planning and the development of evidence-based policies.

Programme performance in 2021

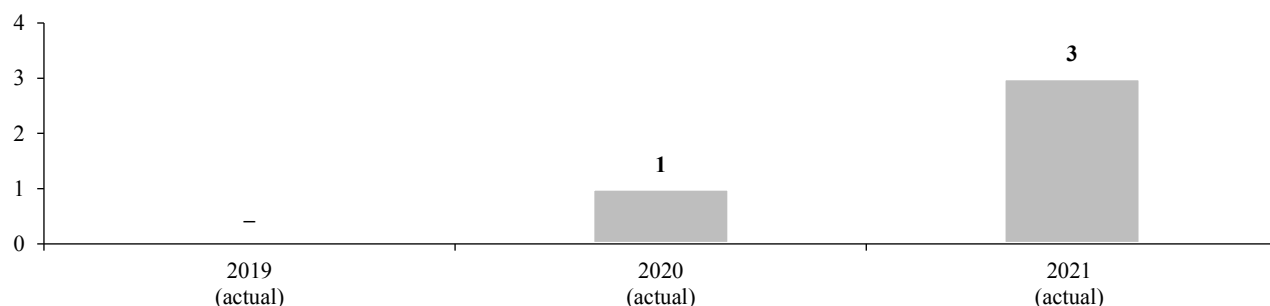
Enhanced capabilities of countries in the region to measure energy poverty

21.117 Following the development by the subprogramme of a methodological proposal to measure lack of adequate access to energy and water in 2020, and its subsequent presentation to national authorities, the subprogramme launched the first regional assessment to measure energy poverty. The subprogramme also provided technical support to Argentina, Panama and Uruguay on the measurement of adequate access to energy. As a result, countries in the region have enhanced their understanding of the multidimensional nature of the issue and strengthened their capabilities to initiate the process of measuring it at the national level.

21.118 Progress towards the objective is presented in the performance measure below (see figure 21.XX).

Figure 21.XX

Performance measure: number of countries that have initiated measurement of energy poverty (cumulative)



Planned results for 2023

Result 1: development of the regional potential for bioeconomy

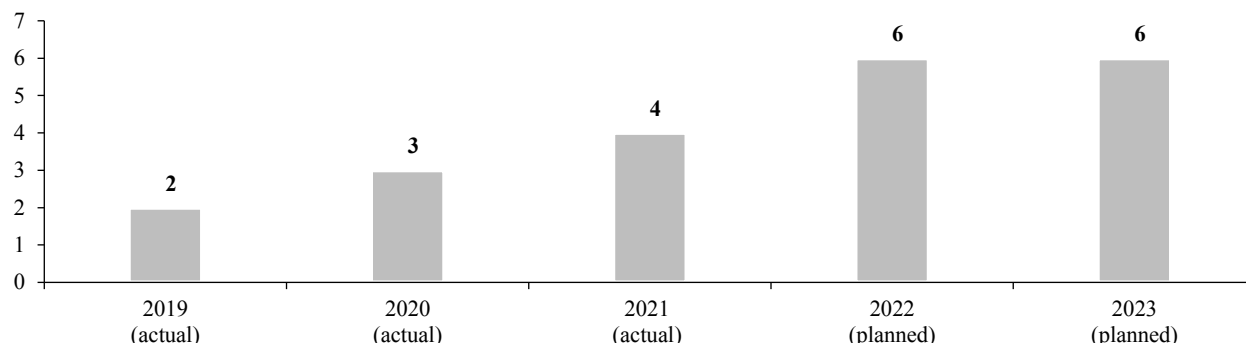
Programme performance in 2021 and target for 2023

21.119 The subprogramme’s work contributed to the development of a national bioeconomy strategy by the National Secretariat of Science and Technology of Guatemala and the development of a novel bioeconomy satellite account pioneered by the Council of Environment Accounts of Costa Rica, which met the planned target of four Latin American and Caribbean countries having initiated the development of national bioeconomy strategies or initiatives.

21.120 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.XXI).

Figure 21.XXI

Performance measure: number of Latin American and Caribbean countries that have initiated the development of national bioeconomy strategies and bioeconomy-related initiatives (cumulative)



Result 2: enhanced regional capacities for value addition and linkages in the mining sector

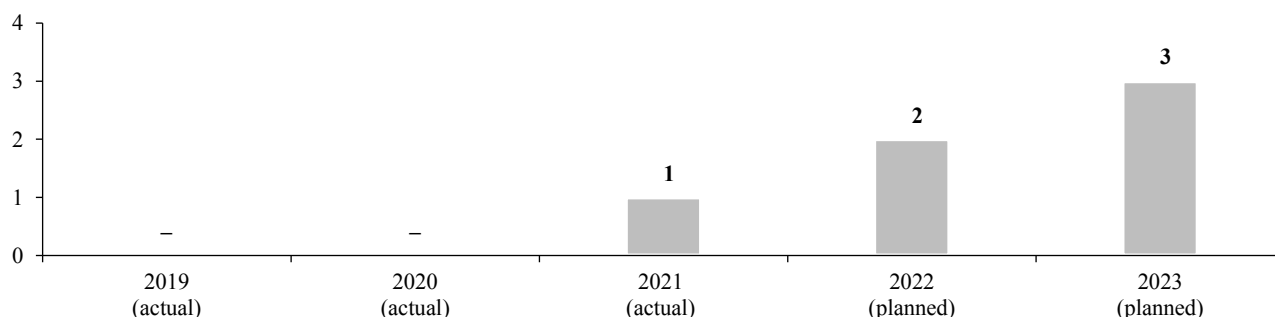
Programme performance in 2021 and target for 2023

21.121 The subprogramme’s work contributed to the creation of a lithium technical forum among Argentina, Bolivia (Plurinational State of) and Chile to discuss the possibilities of technological exchange and industrialization related to lithium exploitation, explore a longer-term collaboration among these countries and develop a platform to generate capacities for value addition and trigger linkages in lithium mining, which met the planned target of one measure adopted to promote value addition and productive linkages in the mining sector.

21.122 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.XXII).

Figure 21.XXII

Performance measure: number of measures adopted by countries in the region to promote value addition and productive linkages in the mining sector (cumulative)



Result 3: enhanced regional capacities for adopting a water management transition

Proposed programme plan for 2023

21.123 The Latin America and the Caribbean region presents high levels of water stress, limited access to drinking water and sanitation, poor wastewater treatment, low levels of integrated water management, increasing water pollution, growing water disasters and conflicts over water distribution and usage. The subprogramme has been promoting a transition towards sustainable and inclusive water management that seeks to guarantee the realization of the human right to safe drinking water and sanitation, reverse the current inequalities of access and costs, eliminate the negative externalities and implement a sustainable management of water.

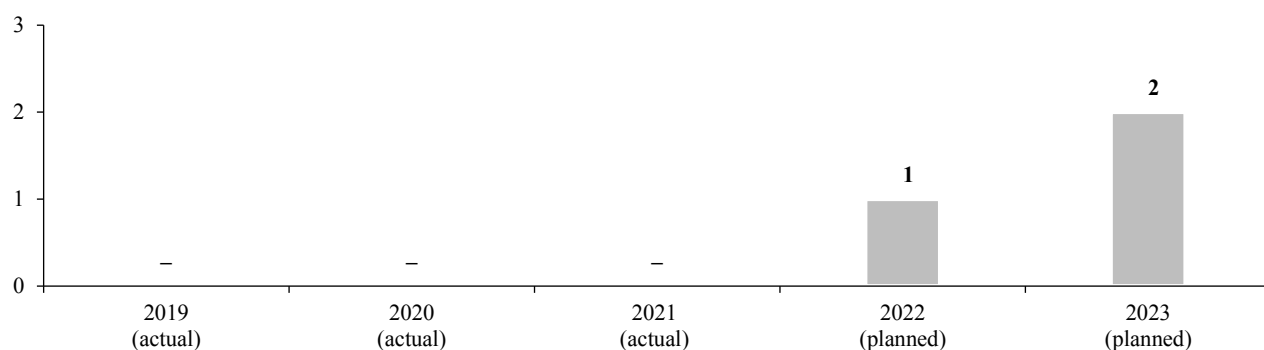
Lessons learned and planned change

21.124 The lesson for the subprogramme was the need to respond to an increasing demand for and interest in transitioning from current water governance and management systems to a more sustainable and integrated management of water resources through enhanced capacities, coordination, and participation mechanisms for formulating water policies. In applying the lesson, the subprogramme will promote multi-stakeholder dialogues and studies fostering a water management transition in the countries in the region. In addition, the subprogramme will support the strengthening of water governance systems through the provision of technical assistance, upon request, on water policies and fair tariffs, the elaboration of analyses of regional investment requirements to attain Sustainable Development Goal 6, the conduct of policy dialogues for integrated water management and the organization of seminars and training programmes on water management.

21.125 Expected progress towards the objective is presented in the performance measure (see figure 21.XXIII).

Figure 21.XXIII

Performance measure: number of initiatives developed by countries in the region to implement more sustainable and inclusive water governance and management systems (annual)



Deliverables

21.126 Table 21.18 lists all deliverables of the subprogramme.

Table 21.18

Subprogramme 8: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	2	3
1. On energy, natural resources governance, the water-energy-food nexus and non-renewable natural resources; social equality; environmental sustainability; agrifood systems; and bioeconomy, ecosystem-based solutions and biodiversity	2	2	2	3
Seminars, workshops and training events (number of days)	15	15	15	17
2. Meetings of experts on sustainable water and energy management; public policies linked to the governance of natural and extractive resources; environmental sustainability; agrifood systems; and bioeconomy, ecosystem-based solutions and biodiversity	6	6	6	8
3. Training and courses for public and private sector officials involved in agriculture, bioeconomy, ecosystem-based solutions and biodiversity, water, renewable sources of energy and the management of natural and non-renewable resources	9	9	9	9

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
Publications (number of publications)	10	10	8	9
4. <i>The Outlook for Agriculture and Rural Development in the Americas: A Perspective in Latin America and the Caribbean</i>	1	1	–	1
5. On issues relating to water resources and the nexus with other sectors; energy integration; governance of natural resources; natural resources and development; extractive industries; biophysical trade; environmental sustainability; agrifood systems; and bioeconomy, ecosystem-based solutions and biodiversity	9	9	8	8
Technical materials (number of materials)	1	1	2	1
6. Bulletin on natural resources for sustainable development in Latin America and the Caribbean	1	1	2	1

C. Substantive deliverables

Consultation, advice and advocacy: advice to member States, upon request, on natural resources and to business and trade promotion organizations and other key stakeholders on the design and implementation of policies and strategies for sustainable agricultural and rural development and bioeconomy, in areas related to water and energy public policies and non-renewable natural resources.

Subprogramme 9 Planning and public management for development

Objective

- 21.127 The objective, to which this subprogramme contributes, is to enhance planning and public management processes in the region for the advancement of equitable and sustainable development.

Strategy

- 21.128 To contribute to the objective, the subprogramme will:
- (a) Continue to promote the application of new methodologies, instruments and conceptual frameworks to strengthen capacities of government officials in the whole cycle of public management, including foresight, strategic and territorial planning, monitoring and evaluation of plans and public policies for participatory planning and public management by Governments while fostering high-quality public investment and strong linkages between development and sector-based plans and budgets;
 - (b) Encourage cooperation, peer-to-peer learning and the sharing of experiences and good practices in planning and public management through the provision of technical cooperation services and training and by conducting applied research, helping countries in the region to make progress towards the attainment of Sustainable Development Goals 5, 11, 13, 16 and 17;
 - (c) Enhance regional capacities for building institutional resilience to cope with challenges posed by internal and external crises produced by natural disasters and/or human activities, such as pandemics, climate change impacts, social and political disruption and economic shocks.
- 21.129 The above-mentioned work is expected to result in:
- (a) Effective, inclusive and strategic institutions and planning processes that prioritize comprehensive development through medium- and long-term visions;
 - (b) Reduced structural gaps by enhancing citizens' participation and accountability, and the strengthening of territorial governance, planning and management in public policy processes;
 - (c) Strengthened capacities in Latin American and Caribbean institutions to withstand deep disruption and ensure continuity of basic services while enhancing preparedness and

responsive, adaptive and transformational institutional capacities, at both the national and subnational levels.

Programme performance in 2021

National policy for regional development in Costa Rica designed and adopted

- 21.130 In the past three years, the Ministry of National Planning and Economic Policy of Costa Rica has consolidated the legal and institutional frameworks, as well as the capacity-building of its technical teams, to carry out subnational development processes to reduce territorial inequalities within regions of the country. The Ministry had the mandate to design a national regional development policy that would constitute a road map for public policies to be implemented in each of the country's regions. The policy would need to be aligned with the National Development Plan and take into consideration the current legal framework, convergent public policies and the instruments required to make the policy a reality. The subprogramme closely supported national authorities in that process through training on territorial planning for the Ministry's technical teams, both at the central level and from the different regions of the country, through technical support to conduct four baseline studies needed for the design of the regional development policy and through the provision of technical assistance to the Ministry in the development of the policy. The process concluded with the approval in October 2021 of the Law on Regional Development (No. 22.363).
- 21.131 Progress towards the objective is presented in the performance measure below (see table 21.19).

Table 21.19

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
35 national and regional officials with strengthened capacities in issues related to regional development	Costa Rica analysed territorial gaps and policies to promote regional development, including financing issues and the resources needed for the development of a national territorial information system	Law on Regional Development (No. 22.363) of Costa Rica approved

Planned results for 2023

Result 1: enhanced capacities for effective strategies for the achievement of national and subnational development goals in countries of the region within the framework of the 2030 Agenda

Programme performance in 2021 and target for 2023

- 21.132 The subprogramme's work contributed to the implementation of subnational development strategies and policies by two countries (Costa Rica and Paraguay) and strengthened the application of a results-based management methodology to implement sustainable development strategies by three countries (Dominican Republic, Panama and Paraguay), which met the planned target.
- 21.133 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 21.20).

Table 21.20
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
<ul style="list-style-type: none"> Argentina initiates capacity-building in approaches for the Sustainable Development Goals in subnational public planning in 2 provinces Paraguay updates its national development plan to incorporate the 2030 Agenda Uruguay pilots an assessment of the territorialization of the national development strategy in 1 municipality 	<ul style="list-style-type: none"> Uruguay designs an intersectoral strategy for the central region Paraguay identifies financing mechanisms for the national development plan Costa Rica applies PlanBarometer and identifies specific issues to implement regional development strategies 	<ul style="list-style-type: none"> Paraguay and Costa Rica implement sustainable development strategies and policies at the subnational level Dominican Republic, Panama and Paraguay apply results-based management to implement their sustainable development strategies 	<ul style="list-style-type: none"> Implementation of subnational open government action plans in at least 2 countries National public investment plan integrates Sustainable Development Goals framework into assessment tools in at least 1 country 	<ul style="list-style-type: none"> Implementation of subnational activities for territorialization of Sustainable Development Goals in 2 additional countries Integration of a gender perspective into the public management cycle in 2 additional countries

Result 2: building institutional resilience to face internal and/or external shocks**Programme performance in 2021 and target for 2023**

- 21.134 The subprogramme's work contributed to planning authorities in the region identifying the main issues for building institutional resilience and strengthening their capacity in this area to link short-term emergency responses with long-term policies, which met the planned target.
- 21.135 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 21.21).

Table 21.21
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Planning authorities in the region address the importance of building institutional resilience and request the subprogramme to develop an analytical framework that contributes to building institutional resilience	Planning authorities and technical teams identified main issues for building institutional resilience and started the discussion on how to strengthen capacities in that area	3 countries adopt approaches for building resilient institutions and strengthening capacities in their national planning and public management systems	2 countries improve the resilience of institutions participating in their planning systems by strengthening their foresight capacities and the collective and participatory appropriation of future scenarios

Result 3: strengthened foresight capacities in national planning systems**Proposed programme plan for 2023**

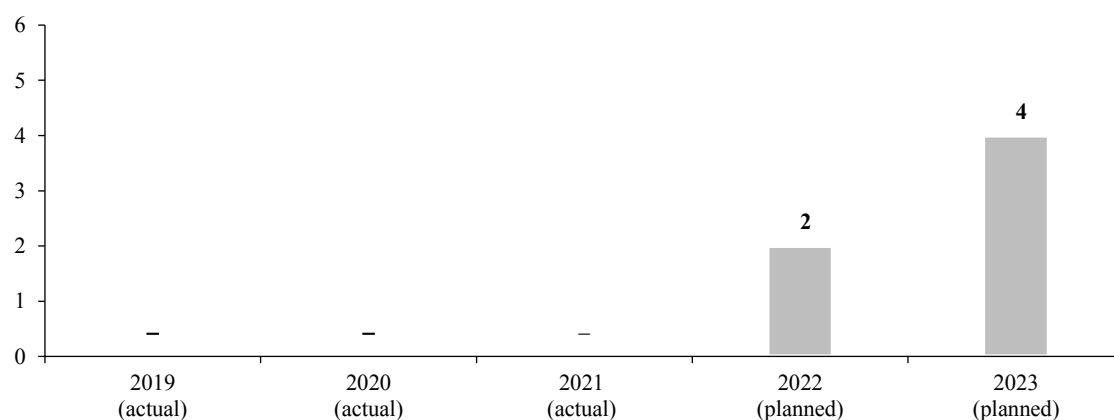
21.136 The impact of the pandemic has highlighted the importance of mainstreaming foresight capacities into national planning systems to anticipate and respond to new crises with public participation, openness and transparency. It also stressed the importance of taking into account the syndemic nature of many threats and adopting an integrated approach for planning for development. The subprogramme has been working in areas related to foresight and collective design and appropriation of future country scenarios and providing support to countries in the region in those matters.

Lessons learned and planned change

21.137 The lesson for the subprogramme was the need for its capacity-building activities to take into account the above-mentioned challenges posed by the pandemic. In applying the lesson, the subprogramme will increase its focus on providing capacity-building support to strengthen the foresight capacities of national planning systems and ensure integrated approaches to development planning. In doing so, the subprogramme will use a combination of modalities that reinforce each other, namely, technical support, capacity-building and training activities and applied research. Peer-to-peer learning will also be used in specific cases and upon request.

21.138 Expected progress towards the objective is presented in the performance measure below (see figure 21.XXIV).

Figure 21.XXIV

Performance measure: number of countries with strengthened foresight capacities (cumulative)**Deliverables**

21.139 Table 21.22 lists all deliverables of the subprogramme.

Table 21.22

Subprogramme 9: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings, per entity/theme)	6	6	6	6
1. Meetings of the Regional Council for Planning	6	6	–	6
2. Meetings of the Presiding Officers of the Regional Council for Planning	–	–	6	–

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
3. On development planning and public management for development	1	1	1	1
Seminars, workshops and training events (number of days)	53	53	53	53
4. Learning and e-learning courses on public management systems and practices, budgeting, evaluation and public investment; foresight and scenario planning techniques; multiscale and territorial governance, planning and management; planning, public value and public administration/management in cross-cutting and emerging issues; and public policies and programmes	50	50	50	50
5. Meetings of experts on planning and public management (foresight and planning; evaluation of public policies and programmes; multiscale and territorial governance; planning and development systems and institutions; and public value, public administration and open government policies in the region)	3	3	3	3
Publications (number of publications)	3	3	3	5
6. On planning and public management for development	3	3	3	5
Technical materials (number of materials)	1	1	1	1
7. On planning and public management for development	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advice to member States, upon request, on the strengthening of planning for development systems and institutions and integrated public management systems and practices, public policies and programmes, project formulation and evaluation, national systems for public investment, foresight for development, multilevel governance and planning, mainstreaming of a gender perspective, open government, climate action, territorial approach and disaster and risk management for disasters; and technical advice on assessing progress towards better planning, budgeting and implementation of government policies.				
Databases and substantive digital materials: Regional Observatory of Planning for Development in Latin America and the Caribbean; technical manuals and software that support training (in situ and e-learning) and technical assistance activities; and databases on planning and public management for development in Latin America and the Caribbean.				

Subprogramme 10 Statistics

Objective

- 21.140 The objective, to which this subprogramme contributes, is to improve the production, dissemination and use of statistics for evidence-based decision-making in the region.

Strategy

- 21.141 To contribute to the objective, the subprogramme will:
- (a) Provide specialized advisory services and online and face-to-face training courses, expert meetings and seminars, as well as technical assistance related to the development of basic statistics and institutional coordination mechanisms in areas of national accounts, basic economic statistics and price statistics; environmental statistics, climate change and disaster risk reduction statistics; household survey design and implementation; poverty and inequality measurement; integration of statistical and geospatial information systems; and national coordination mechanisms for Sustainable Development Goal monitoring. Special emphasis will be placed on coordination with agencies and international organizations to avoid the duplication of efforts and maximize the complementarity of activities;

- (b) Continue to compile and harmonize a large number of economic, environmental and social statistics and indicators, as well as its regional household survey databank (BADEHOG), and disseminate them through CEPALSTAT, the Statistical Yearbook and the regional Sustainable Development Goal gateway;
- (c) Develop, adapt, translate and implement statistical methodologies, standards and recommendations;
- (d) Reinforce the strategic and decision-making role of the Statistical Conference of the Americas of ECLAC and continue to provide technical secretariat services to the Conference and its various working groups, ensuring that their work is consistent with regional priorities;
- (e) Emphasize the joint implementation of projects and initiatives and work in close cooperation with other ECLAC offices and divisions, as well as bilateral and multilateral partners;
- (f) In the light of COVID-19, encourage the development and adoption of more resilient methodologies for data collection and the production of statistics, such as strengthening the use of administrative records and non-traditional data sources, adopting new modes of data collection and integration of different data sources, and building capacity in nowcasting methods.

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

- (a) Production of reliable economic, social and environmental statistics and new indicators in emerging areas and the improvement of non-traditional sources of information;
- (b) Increased availability of regionally comparable data, which are required as a benchmark for regional statistical development;
- (c) Greater regional coordination, leading to increased use of statistics at the regional and national levels;
- (d) Increased capacities in member countries for the continued production of statistics in situations similar to the COVID-19 pandemic.

Programme performance in 2021

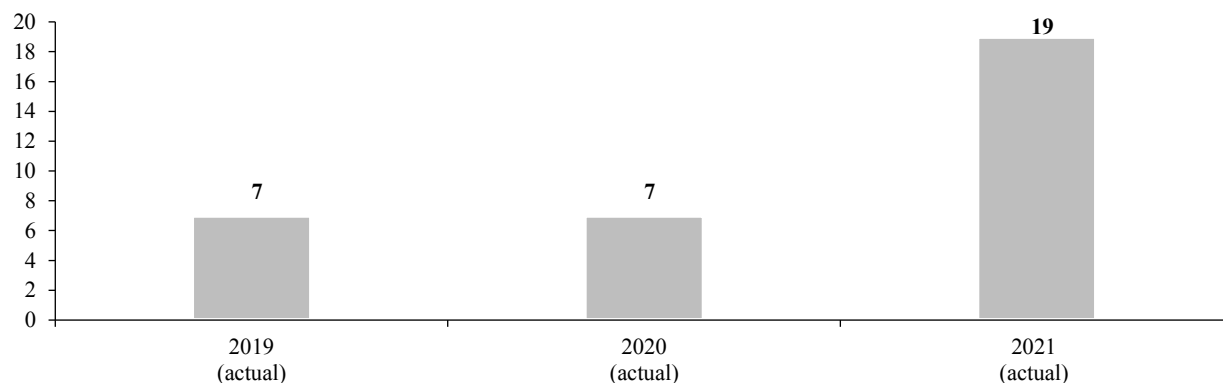
Strengthened integration of statistical and geospatial information in national statistical systems

21.143 In response to the Declaration on the Integration of Statistical and Geospatial Information between the Statistical Conference of the Americas of the Economic Commission for Latin America and the Caribbean and the Regional Committee of United Nations Global Geospatial Information Management for the Americas, during the past three years, the subprogramme assisted countries in strengthening the joint work between national statistics offices and national geospatial information agencies. The integration of statistical and geospatial data helped to provide relevant inputs to inform data-driven and evidence-based decision-making in support of local, subnational, national, regional and global development priorities and agendas, such as the 2020 round of population and housing censuses and the 2030 Agenda. The support delivered has been aligned with the guidance provided by the Committee of Experts on Global Geospatial Information Management through the Global Statistical Geospatial Framework. Along with providing technical assistance, the subprogramme has been monitoring the progress in the processes of collaboration between national statistics offices and national geospatial information agencies, noting relevant improvements during the period 2019–2021. The number of countries in which national statistics offices and national geospatial information agencies are working in a coordinated manner or under a formal agreement increased from seven countries in 2019 to 19 countries in 2021. Ongoing projects undertaken by ECLAC regarding the implementation of national statistical geoportals and the establishment of national geostatistical frameworks in selected countries in the region have contributed to that result.

21.144 Progress towards the objective is presented in the performance measure below (see figure 21.XXV).

Figure 21.XXV

Performance measure: number of countries in which national statistics offices and national geospatial information agencies work in a coordinated manner or under a formal agreement



Planned results for 2023

Result 1: revamped ECLAC regional statistical portal (CEPALSTAT)

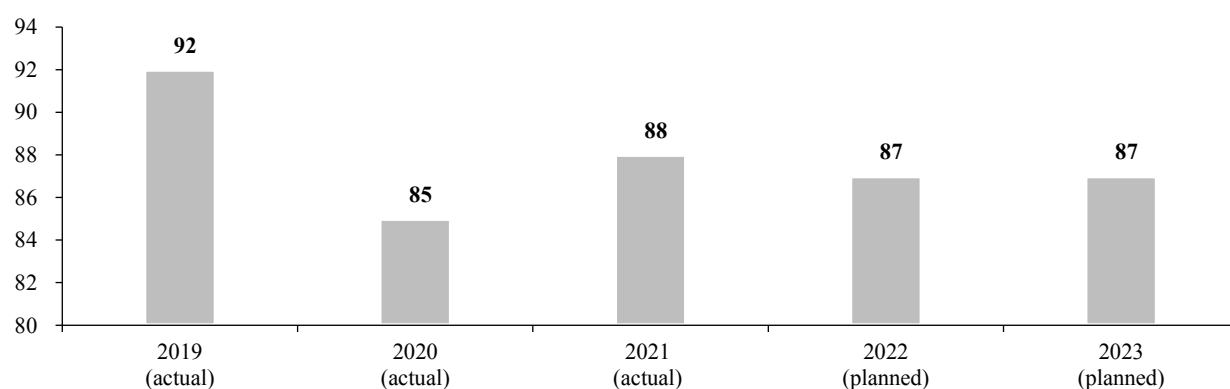
Programme performance in 2021 and target for 2023

21.145 The subprogramme’s work contributed to an increase in the percentage of users who consider CEPALSTAT data useful for their work to 88 per cent, which exceeded the planned target of 86 per cent.

21.146 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.XXVI).

Figure 21.XXVI

Performance measure: percentage of users who consider CEPALSTAT data useful for their work



Result 2: strengthened capacities of Latin American and Caribbean countries to produce relevant environment, climate change and disaster indicators

Programme performance in 2021 and target for 2023

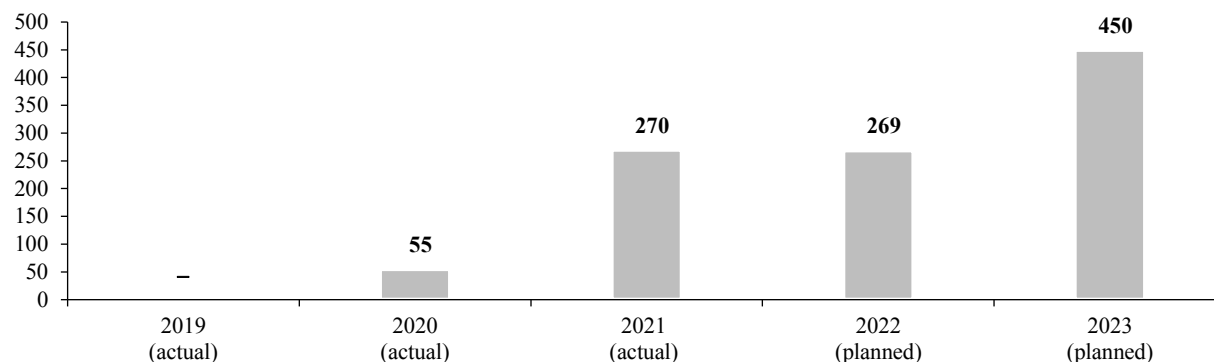
21.147 The subprogramme’s work contributed to 270 national trained practitioners acknowledging that they have strengthened their skills to produce relevant internationally agreed environment, climate

change and disaster statistics, which exceeded the planned target of 159 national trained practitioners.

21.148 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.XXVII).

Figure 21.XXVII

Performance measure: number of national trained practitioners that acknowledge that they have strengthened their skills to produce relevant internationally agreed environment, climate change and disaster statistics (cumulative)



Result 3: increased capacities to produce disaggregated Sustainable Development Goal indicators to leave no one behind

Proposed programme plan for 2023

21.149 As a central principle of the 2030 Agenda, leaving no one behind is crucial to the implementation of the Sustainable Development Goals and overcoming the inequalities that characterize the Latin America and the Caribbean region. Traditional data sources used by countries to produce Sustainable Development Goal social indicators face limitations with regard to disaggregation of information by relevant population groups. The subprogramme has developed learning materials and published knowledge products on “small area estimation” methodologies that allow the production of disaggregated Sustainable Development Goal poverty indicators by combining household surveys with other data sources.

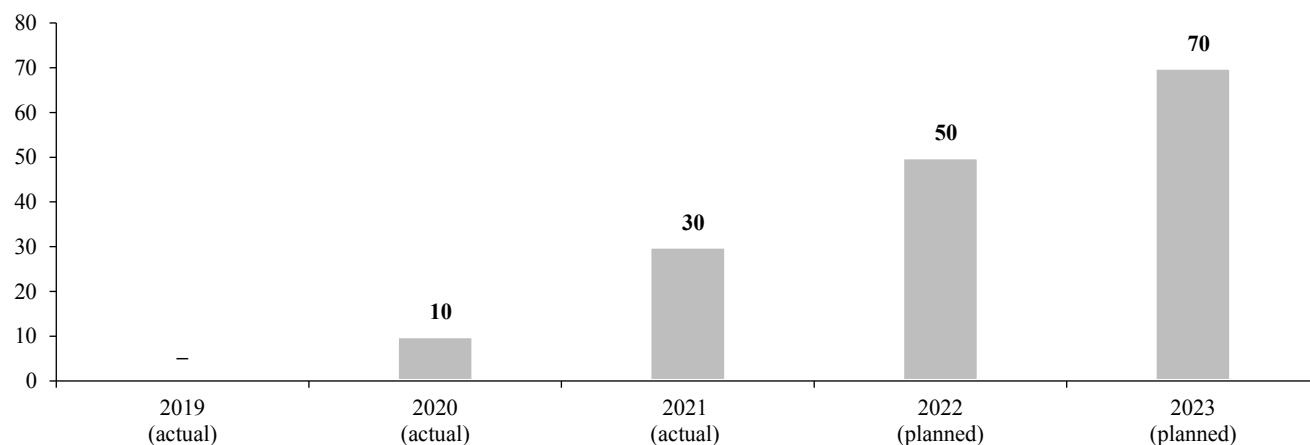
Lessons learned and planned change

21.150 The lesson for the subprogramme was that it needed to meet the demand for capacity-building on small area estimation methodologies, which has been higher and more varied than originally expected, with requests for technical assistance to disaggregate not only poverty indicators but also other social indicators on several topics. In applying the lesson, the subprogramme will expand its technical assistance activities to include new Sustainable Development Goal indicators and additional beneficiaries, such as ministries overseeing social issues, in addition to the national statistics offices.

21.151 Expected progress towards the objective is presented in the performance measure below (see figure 21.XXVIII).

Figure 21.XXVIII

Performance measure: number of national trained practitioners with improved capacity to apply small area estimation techniques to produce disaggregated statistics (cumulative)



Deliverables

21.152 Table 21.23 lists all deliverables of the subprogramme.

Table 21.23

Subprogramme 10: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	18	18	9	18
1. Meetings of the Statistical Conference of the Americas	9	9	–	9
2. Meetings of the Executive Committee of the Statistical Conference of the Americas	9	9	9	9
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	3	3
3. On economic statistics and national accounts; household surveys, social indicators and statistics; environmental statistics; and the framework for the 2030 Agenda	1	1	3	3
Seminars, workshops and training events (number of days)	20	20	21	21
4. Seminars and workshops on social statistics and household surveys, environment and climate change statistics, the System of National Accounts, economic statistics and geospatial information	11	11	12	12
5. Meetings of experts on the System of National Accounts 2008 and new international recommendations on economic statistics; environmental statistics and environmental accounts; statistics and indicators for follow-up to the 2030 Agenda; and improvements to household surveys and administrative records	9	9	9	9
Publications (number of publications)	6	6	6	5
6. <i>Statistical Yearbook for Latin America and the Caribbean</i>	1	1	1	1
7. On economic, environmental and social statistics and geospatial information	5	5	5	4
Technical materials (number of materials)	–	–	6	6
8. Newsletter on economic, social and environmental statistics and geospatial information	–	–	6	6

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: advice to member States, upon request, on environment, climate change and disaster statistics and indicators; economic statistics; household surveys, poverty, inequality and other social statistics; geospatial information; and follow-up of the 2030 Agenda.

Databases and substantive digital materials: the statistical information system and databases (CEPALSTAT) (800,000 annual visits); and the household survey database (BADEHOG).

**Subprogramme 11
Subregional activities in Central America, Cuba, the Dominican Republic,
Haiti and Mexico**

Objective

- 21.153 The objective, to which this subprogramme contributes, is to improve the formulation of evidence-based public policies in the economic, social and environmental fields in the countries in the subregion.

Strategy

- 21.154 To contribute to the objective, the subprogramme will support the implementation of national development agendas and strategic reforms towards generating economic and social impacts, and social compacts for equality benefiting those in vulnerable situations in the countries of Central America, Cuba, the Dominican Republic, Haiti and Mexico. Special emphasis will be placed on economic and social development, international trade, industry and integration, agriculture, food security and rural development, energy and natural resources, and climate change, thus contributing to Sustainable Development Goals 1, 2, 7, 8, 10, 13 and 17. Specifically, the subprogramme will:
- (a) Undertake analytical work to foster the generation, dissemination and implementation of innovative and sound approaches to address the subregion’s development challenges and build national and subregional capacities to formulate more integrated and coherent policies, taking into full consideration the different national contexts in the subregion;
 - (b) Continue to strengthen its multisectoral and interdisciplinary approach by maintaining and updating relevant databases and developing quantitative and qualitative analytical models;
 - (c) Provide training activities, advisory services and fellowships as well as organize and promote forums in the areas of economic, social and environmental public policies;
 - (d) Actively collaborate with the United Nations resident coordinator system and United Nations country teams in the subregion, providing inputs for the formulation of the United Nations Sustainable Development Cooperation Frameworks;
 - (e) Conduct research and deliver technical advice oriented towards measuring the impact of the pandemic and towards designing and implementing public policy for socioeconomic recovery.
- 21.155 The above-mentioned work is expected to result in:
- (a) The design, implementation and evaluation of effective public policies, including those focused on fiscal matters, trade and integration, energy, agriculture, food security, social protection and climate change;
 - (b) Better measurement of the impacts of the pandemic, with public policies oriented towards the socioeconomic recovery from those impacts.

Programme performance in 2021

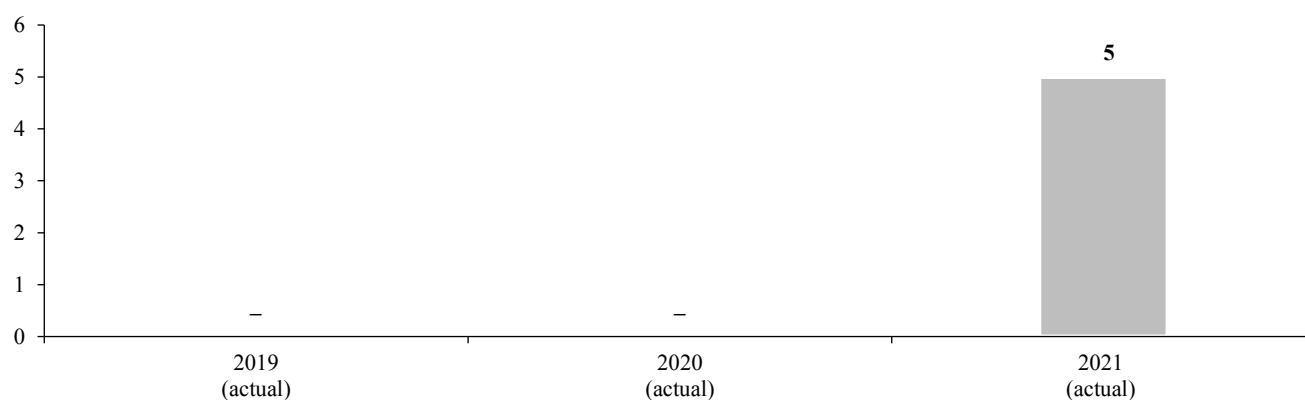
Non-discriminatory policy design to mitigate the effects of the pandemic on those in vulnerable situations

21.156 Since 2020, the subprogramme has been providing technical assistance to member States on the design of non-discriminatory public policies, as analyses have shown that such policies are crucial to mitigate the negative effects of the pandemic on those in vulnerable situations. These efforts have focused on four main areas, namely, health and care, social cohesion, education and financial inclusion. In the health and care sectors, the subprogramme provided technical assistance on the design of a national health policy to the National Council for the Prevention of Discrimination of Mexico; and within the framework of technical assistance to the Vice-Presidency of Costa Rica, training on the human rights of older persons was attended by policymakers and civil society representatives from 14 countries in the region. With regard to social cohesion, the subprogramme supported the design of local public policies for seven municipalities in the Mexico-Guatemala border region. Technical assistance was also provided to the Secretariat of Public Education of Mexico on the design of a policy concerning intercultural education in higher education. The subprogramme also launched several studies on financial inclusion.

21.157 Progress towards the objective is presented in the performance measure below (see figure 21.XXIX).

Figure 21.XXIX

Performance measure: number of public institutions with strengthened capacity to design non-discriminatory policy



Planned results for 2023

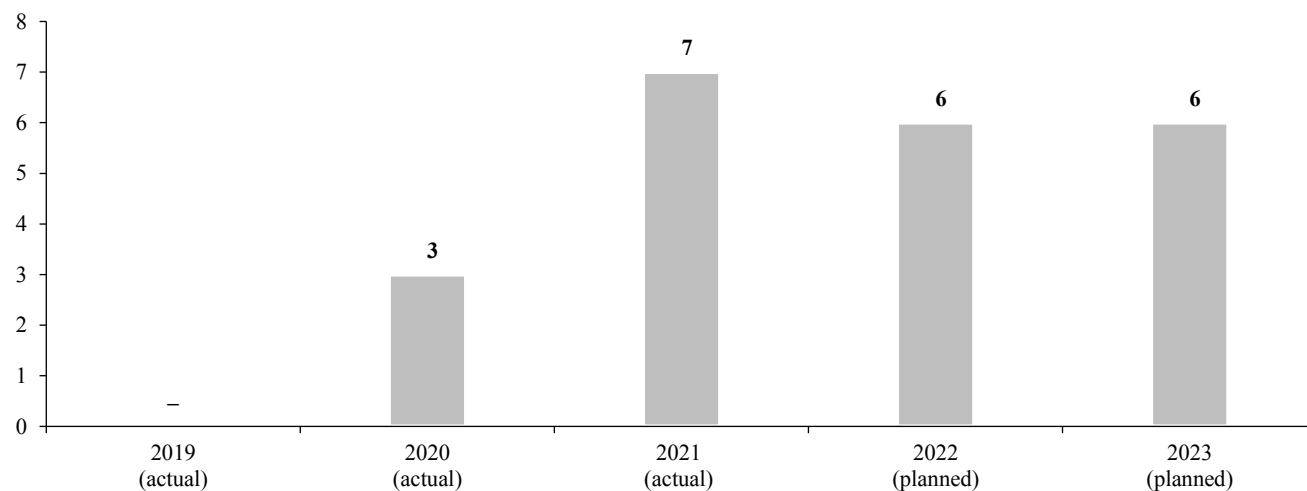
Result 1: strengthened technical dialogue for new development strategies in Central America

Programme performance in 2021 and target for 2023

21.158 The subprogramme's work contributed to seven countries (Costa Rica, Dominican Republic, El Salvador, Guatemala, Honduras, Nicaragua, and Panama) developing studies on growth, investment and productivity, which exceeded the planned target of six countries.

21.159 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.XXX).

Figure 21.XXX
Performance measure: number of countries with studies on growth, investment and productivity (annual)

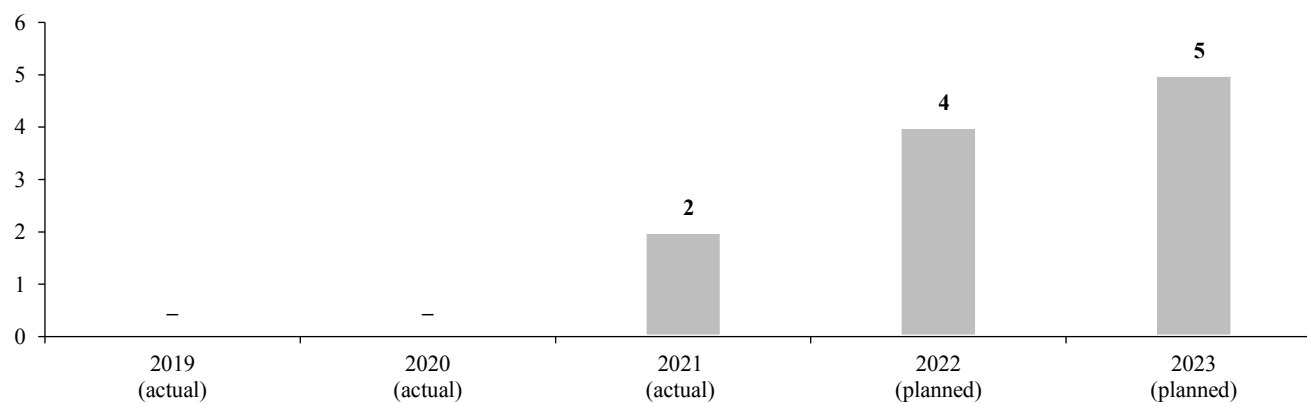


Result 2: strengthened institutional capacities for designing public investments that incorporate disaster risk reduction and sustainable and inclusive adaptation to climate change

Programme performance in 2021 and target for 2023

- 21.160 The subprogramme’s work contributed to public investment systems in two countries (Nicaragua and Panama) having strengthened the design of projects, incorporating the criteria related to disaster risk reduction and sustainable and inclusive adaptation to climate change in the water, energy and agriculture sectors, which met the planned target.
- 21.161 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.XXXI).

Figure 21.XXXI
Performance measure: number of countries with public investment systems strengthening project design with disaster risk reduction and sustainable and inclusive adaptation to climate change in at least one sector (annual)



Result 3: strengthened technical capacities of national and regional institutions to design better public policies for development focused on the role of the State

Proposed programme plan for 2023

21.162 Despite the crisis and negative impacts that have emerged owing to COVID-19, recovery from the pandemic can be leveraged as an opportunity for aligning policies to fulfil the Sustainable Development Goals, leaving no one behind. The importance of the State, multilateralism, regional development, financing and debt relief will be crucial. The subprogramme has been conducting research on the lessons learned from States’ responses to the pandemic in the subregion.

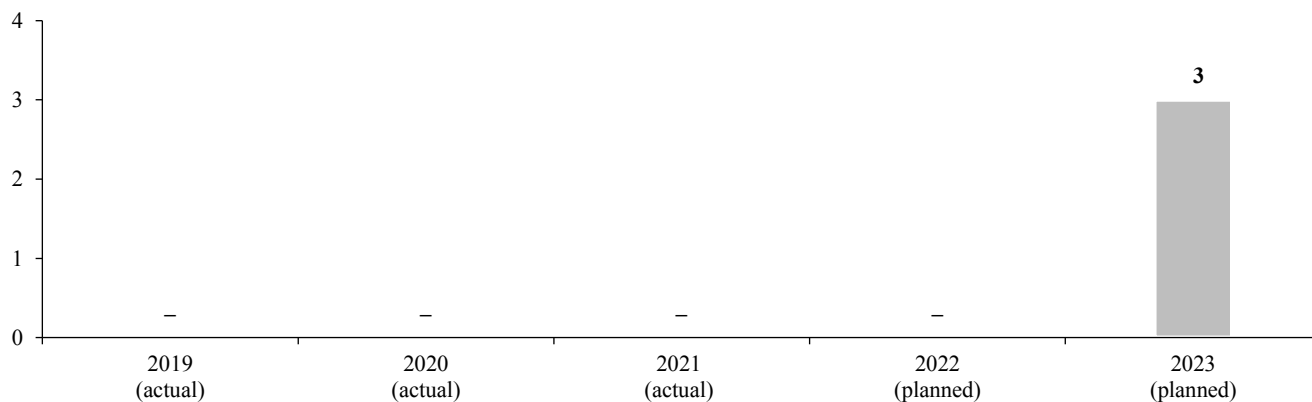
Lessons learned and planned change

21.163 The lesson for the subprogramme was the need to have a greater analytical focus on the importance of the State in providing timely policy responses to economic and social issues. In applying the lesson, the subprogramme will undertake additional efforts to provide Governments in the subregion with more analysis on the crucial role of the State in addressing disruptive shocks, such as the pandemic, and mitigating their impact on the well-being of populations. It will work to disseminate policy proposals and recommendations on the importance of the engagement of the State through different national and regional institutions, strengthening their technical capacities for designing strong public policies and multi-country initiatives.

21.164 Expected progress towards the objective is presented in the performance measure below (see figure 21.XXXII).

Figure 21.XXXII

Performance measure: number of public institutions with strengthened technical capacity to design public policies for development focused on the role of the State (annual)



Deliverables

21.165 Table 21.24 lists all deliverables of the subprogramme.

Table 21.24

Subprogramme 11: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	2	2
1. On macroeconomic modelling, decent work, macroprudential policies and debt sustainability, social policies and social protection	1	1	–	–
2. On new narratives, structural gaps and sustainable development	–	–	1	1
3. On climate change adaptation and disaster risk reduction	–	–	1	1
Seminars, workshops and training events (number of days)	10	10	16	16
4. Meetings of experts, including on debt sustainability, macroeconomic and public policies, social structure, welfare systems and stratification, energy, food and agriculture, productive development and international and subregional trends in trade	10	10	10	10
5. Courses and workshops on policy options relating to climate change adaptation and mitigation, the Sustainable Development Goals and sustainable development	–	–	6	6
Publications (number of publications)	9	9	10	11
6. On macroeconomics, trade, external investments, social developments inclusive of labour markets, welfare systems, energy and agricultural sectors, public policies focusing on climate change and productive development	9	9	10	11
Technical materials (number of materials)	11	11	12	12
7. On subregional activities	1	1	2	2
8. On recent macroeconomic developments in the countries of the subregion	10	10	10	10
C. Substantive deliverables				
Consultation, advice and advocacy: advice to member States, upon request, on macroeconomic and macroprudential policies, the 2030 Agenda, social development issues, trade, sectoral policy, energy and climate change.				
Databases and substantive digital materials: databases on economic statistics and national accounts, social indicators, the agricultural sector and food security, trade integration, the hydrocarbon and electricity sectors and climate change in the subregion.				

Subprogramme 12

Subregional activities in the Caribbean

Objective

- 21.166 The objective, to which this subprogramme contributes, is to strengthen the sustainable development process in the Caribbean in the economic, social and environmental dimensions and to enhance the subregion's cooperation with Latin America.

Strategy

- 21.167 To contribute to the objective, the subprogramme will:
- (a) Continue to engage ECLAC member States, regional and extraregional entities and other partners in regional and country-specific initiatives and convene high-level intergovernmental and technical meetings related to the follow-up to global and regional initiatives and conferences, including the 2030 Agenda and the Sustainable Development Goals, as well as to explore and articulate strategies and approaches towards sustainable development based on practical research and empirical and conceptual frameworks of analysis;

- (b) Support Caribbean countries, through technical missions and advisory services, in the development of evidence-based policies that promote sustainable development, contributing to the attainment of Sustainable Development Goals 3, 4, 5, 8, 9, 13 and 14;
- (c) Undertake research and analysis on emerging issues and challenges facing the Caribbean;
- (d) Build the capacities of development practitioners and decision makers in designing and implementing resilience-building measures for durable development that are inclusive of the special situation of women and persons with disabilities, in close cooperation with United Nations entities and Caribbean development partners;
- (e) Orient its research, in the light of COVID-19, towards providing focused policy and technical advice to tourism-dependent economies.

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

- (a) Increased effective subregional and regional engagement and consensus, functional cooperation and enhanced political advocacy on issues critical to the development of the Caribbean;
- (b) Advancement of the implementation of national and subregional strategies and programmes;
- (c) Caribbean tourism-based economies better able to facilitate resilient recovery in specific tourism-related sectors following the COVID-19 pandemic.

Programme performance in 2021

Modernized Caribbean national statistical legislation

21.169 Deficiencies in national statistical legislation constitute a major obstacle to the timely production and dissemination of quality, disaggregated data to inform sustainable development planning and policies in the Caribbean. The subprogramme provided technical assistance to Trinidad and Tobago in the drafting of its new National Statistical Institute Bill. This activity prompted a review of the statistical legislation frameworks of Caribbean countries and resulted in the ECLAC study “A review of Caribbean national statistical legislation in relation to the United Nations Fundamental Principles of Official Statistics”, which called for Caribbean countries to review their statistical legislation with a view to bringing them up to date. This call resonated with CARICOM and a revised CARICOM Statistics Model Bill was adopted to serve as the template for the Statistics Act of most CARICOM member States. The revision is a positive development in setting a modern and up-to-date template for national statistical legislation that is designed to remove legal impediments to the timely production of quality, disaggregated data and statistics in the subregion.

21.170 Progress towards the objective is presented in the performance measure below (see table 21.25).

Table 21.25
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Ministry of Planning and Development of Trinidad and Tobago drafted national statistical legislation designed to usher in a new National Statistical Institute of Trinidad and Tobago and replace the country’s outdated Statistics Act	Caribbean countries improved understanding of the strengths and weaknesses of Statistics Acts and Ordinances of Caribbean countries	The Standing Committee of Caribbean Statisticians, the decision-making body of national statistics offices of the Caribbean, adopted a revised Statistical Model Bill at its 46th meeting, held in October 2021, which provides an up-to-date template for national statistical legislation in the Caribbean

Planned results for 2023

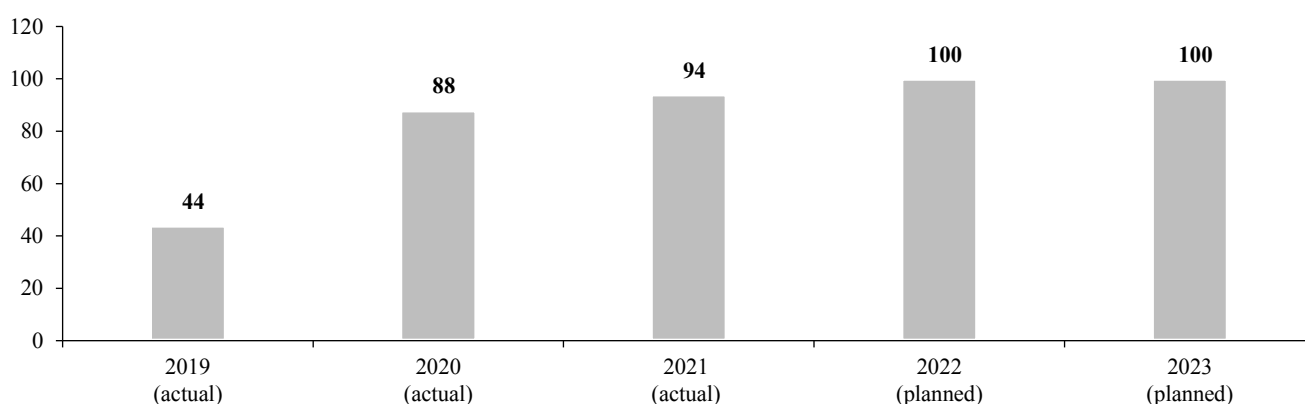
Result 1: more countries with Sustainable Development Goal institutional frameworks to strengthen their sustainable development processes

Programme performance in 2021 and target for 2023

- 21.171 The subprogramme's work contributed to the establishment of an institutional framework for the Sustainable Development Goals by an additional country, resulting in 94 per cent of Caribbean countries with formalized Sustainable Development Goal institutional frameworks, which exceeded the planned target of 81 per cent.
- 21.172 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.XXXIII).

Figure 21.XXXIII

Performance measure: percentage of Caribbean countries with formalized Sustainable Development Goal institutional frameworks



Result 2: sustainable recovery from the COVID-19 pandemic through economic restructuring and diversification

Programme performance in 2021 and target for 2023

- 21.173 The subprogramme's work contributed to Caribbean member States having access to a road map to begin economic restructuring and diversification in selected priority sectors such as tourism, creative industries, information and communications technology (ICT) and knowledge-based services, which met the planned target.
- 21.174 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 21.26).

Table 21.26
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Member States have access to research on the potential impact of the COVID-19 pandemic on Caribbean economies	Caribbean member States have access to a road map to begin economic restructuring and diversification in selected priority sectors	2 Caribbean countries develop proposals for investing in new or existing sector niches and segments	4 Caribbean countries develop proposals for diversification into key goods and services sectors

Result 3: sourcing and leveraging financing for development through innovative instruments and mechanisms

Proposed programme plan for 2023

- 21.175 As a group of mainly middle-income countries, the Caribbean has very limited access to international concessional financing to advance its development. Furthermore, high debt burdens and low credit ratings have limited access to international financial markets. Therefore, the subregion needs to source, leverage and scale innovative financing, including blended finance, public-private partnership arrangements, broad-based resilience funding mechanisms, debt for climate swaps and impact investing to achieve the step change in financing that is required to achieve the Sustainable Development Goals. The subprogramme took steps towards establishing the Caribbean Resilience Fund, a financing vehicle intended to leverage long-term low-cost development financing for the Caribbean. The steps included the production of a report that lays out the possible structure of the Resilience Fund and provides a road map for its establishment.

Lessons learned and planned change

- 21.176 The lesson for the subprogramme was that it was critical to get early buy-in from high-level government officials and key private sector partners in advancing concrete financing vehicles to increase the pool of innovative financing for development. In applying the lesson, the subprogramme will place greater focus on securing the support of high-level government officials in obtaining the baseline data in pilot countries. In addition, private sector partners, including development financing institutions, will be engaged as early as possible to obtain their practical perspectives on what institutional and operational arrangements might work best to deliver additional finance and to improve its efficiency and effectiveness for high-impact sectors and activities.
- 21.177 Expected progress towards the objective is presented in the performance measure below (see table 21.27).

Table 21.27

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Draft of the structure, operation and governance of the Caribbean Resilience Fund available to Caribbean countries for review	Endorsement of the structure, operation and governance of the Caribbean Resilience Fund by key stakeholders	Road map for operationalizing the windows of the Caribbean Resilience Fund finalized for pilot country implementation	1 Caribbean country has initiated a debt swap/debt restructuring with creditors and/or private investors

Deliverables

21.178 Table 21.28 lists all deliverables of the subprogramme.

Table 21.28

Subprogramme 12: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
1. Sessions of the Caribbean Development and Cooperation Committee	–	–	3	–
2. Meetings of the Monitoring Committee of the Caribbean Development and Cooperation Committee	3	3	–	3
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	–	1	2	2
3. Related to sustainable development in the Caribbean	–	1	2	2
Seminars, workshops and training events (number of days)	22	21	18	18
4. Meeting of the Caribbean Development Round Table	–	–	1	–
5. Meetings on debt sustainability and other issues related to economic development and finance; on ICT; on statistics; on industrial development and trade; on mainstreaming a gender perspective and development, population and development, health, education and selected social development issues; on climate change adaptation and mitigation; on selected issues related to the environment, science, technology and innovation; on small island developing States and the Sustainable Development Goals in the Caribbean; on climate change and disaster risk reduction; and on the SIDS Accelerated Modalities of Action (SAMOA) Pathway	16	15	7	8
6. Workshops on disaster assessment and risk management; on ICT for sustainable development; on trade policy; on selected issues of social development in the Caribbean; on census and population; on environmental development; and on inclusive social protection	–	–	10	6
7. Training courses on selected ICT for sustainable development and knowledge management; on the use of REDATAM and household survey data; on selected environmental development issues; and on trade, regional integration or economic development	6	6	–	4

Section 21 Economic and social development in Latin America and the Caribbean

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Publications (number of publications)	10	5	10	10
8. <i>Economic Survey of the Caribbean</i>	1	1	1	1
9. <i>Preliminary Overview of the Economies of the Caribbean</i>	1	–	1	1
10. <i>Caribbean Development Report</i>	–	–	1	–
11. On debt sustainability and other issues related to economic development and finance; on ICT; on statistics; on industrial development and trade; on mainstreaming a gender perspective and development, population and development, health, education and selected social development issues; on climate change adaptation and mitigation; on selected issues related to the environment, science, technology and innovation; on small island developing States and the Sustainable Development Goals in the Caribbean; on climate change and disaster risk reduction; and on the Samoa Pathway	8	4	7	8
Technical materials (number of materials)	8	7	9	8
12. On specific issues related to economic development, ICT for development, social development, environmental development, statistics and disaster risk management or resilience-building in the Caribbean; and <i>Caribbean in Brief</i>	4	3	5	4
13. <i>FOCUS</i> magazine	4	4	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: advice to member States, upon request, on ICT for development, economic policies and integration, gender equality and social and population development, environmental development, and disaster preparedness and risk reduction.				
Databases and substantive digital materials: knowledge repository, knowledge society toolkit, database on statistical indicators and database on natural disasters.				
D. Communication deliverables				
Outreach programmes, special events and information materials: community outreach events.				
External and media relations: news items, <i>The Hummingbird</i> newsletter, media events, and television and radio interviews with ECLAC Caribbean staff.				
Digital platforms and multimedia content: ECLAC Caribbean website, Facebook page and LinkedIn page.				
Library services: information requests, library catalogue, interlibrary loans and services, and book displays (virtual).				

**Subprogramme 13
Support for regional and subregional integration and cooperation processes
and organizations**

Objective

- 21.179 The objective, to which this subprogramme contributes, is to enhance regional and subregional integration processes in order to foster their convergence and the participation of the region through common positions in interregional and global political dialogues in support of the 2030 Agenda.

Strategy

- 21.180 To contribute to the objective, the subprogramme will:
- (a) Promote coordination and cooperation within and among member States and associate members, subregional and regional entities, the resident coordinator system, United Nations agencies, funds and programmes, the private sector, civil society organizations (including the business community), academic institutions, extraregional stakeholders and other third parties through technical, logistical and substantive contributions to subregional and regional initiatives;

- (b) Support the development of joint regional positions in multilateral forums and global conferences in connection with important events, such as the meetings of CELAC, the Central American Integration System, the Southern Common Market, the Pacific Alliance, CARICOM, the Association of Caribbean States, the Organization of Eastern Caribbean States and other integration mechanisms that will report to the Forum of the Countries of Latin America and the Caribbean on Sustainable Development;
 - (c) Provide technical cooperation and advisory services, upon request, and training activities;
 - (d) Promote the sharing of knowledge and experiences to support the achievement of sustainable development, as well as promote discussions on shared targets, mainstreaming a gender perspective and in line with the Caribbean First strategy of the Commission;
 - (e) Promote multilateral cooperation, in the context of integration schemes and organizations in the region, and help the region to move towards the attainment of the Sustainable Development Goals, in particular Goals 16 and 17.
- 21.181 The above-mentioned work is expected to result in:
- (a) Reduced regional asymmetries and increased South-South and triangular cooperation initiatives;
 - (b) Common positions in support of the implementation of the 2030 Agenda;
 - (c) Active engagement by member States in regional and subregional integration processes and their strategic positioning at the global level;
 - (d) International cooperation to overcome the challenges posed by the pandemic.

Programme performance in 2021

Strengthened institutionalization of South-South cooperation in Latin America and the Caribbean

- 21.182 The subprogramme has been working over the years to deepen South-South and triangular cooperation among ECLAC member states, aiming at the implementation of the 2030 Agenda, as well as promoting discussions on the outcomes of the second High-level United Nations Conference on South-South Cooperation, held in Buenos Aires in March 2019 to reinvigorate the United Nations development system. In that context, the subprogramme has been serving as the technical secretariat for the Committee on South-South Cooperation of ECLAC and, in response to requests by member States, has been producing substantive materials for the Committee, contributing to increased awareness of the importance of South-South cooperation and supporting the discussion in that regard with timely and accurate data and analysis.
- 21.183 In 2020, ECLAC member States outlined the need for institutional changes to strengthen South-South cooperation in the region. That led to the transformation of the Committee into the Regional Conference on South-South Cooperation in Latin America and the Caribbean, as a standing subsidiary body of ECLAC, providing a space to facilitate cooperation and peer-to-peer learning based on comparative experiences aimed at reaching broader agreements and substantively discuss issues pertaining to South-South cooperation.
- 21.184 Progress towards the objective is presented in the performance measure below (see table 21.29).

Table 21.29
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	ECLAC member states adopted resolution 749(XXXVIII), which outlined the need for institutional changes to strengthen South-South cooperation in the region	Regional Conference on South-South Cooperation in Latin America and the Caribbean established by resolution 752(PLEN.36) at the 36th session of the Committee of the Whole

Planned results for 2023

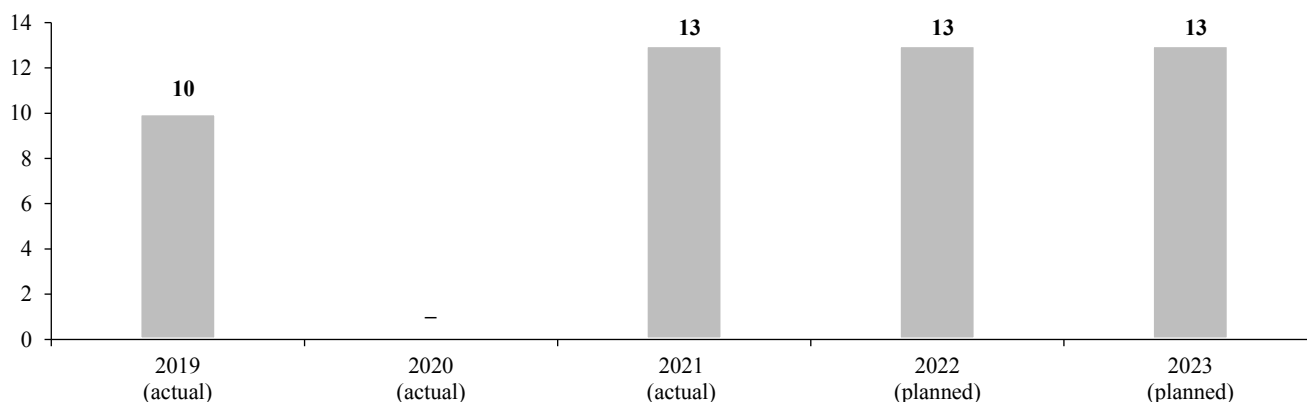
Result 1: reduced regional asymmetries and increased South-South and triangular cooperation

Programme performance in 2021 and target for 2023

- 21.185 The subprogramme’s work contributed to 13 Caribbean countries attending the Forum of the Countries of Latin America and the Caribbean on Sustainable Development and the enhancement of regional and subregional integration processes and global political dialogue, which met the planned target of 13 Caribbean countries.
- 21.186 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.XXXIV).

Figure 21.XXXIV

Performance measure: number of Caribbean countries attending the Forum of the Countries of Latin America and the Caribbean on Sustainable Development (annual)



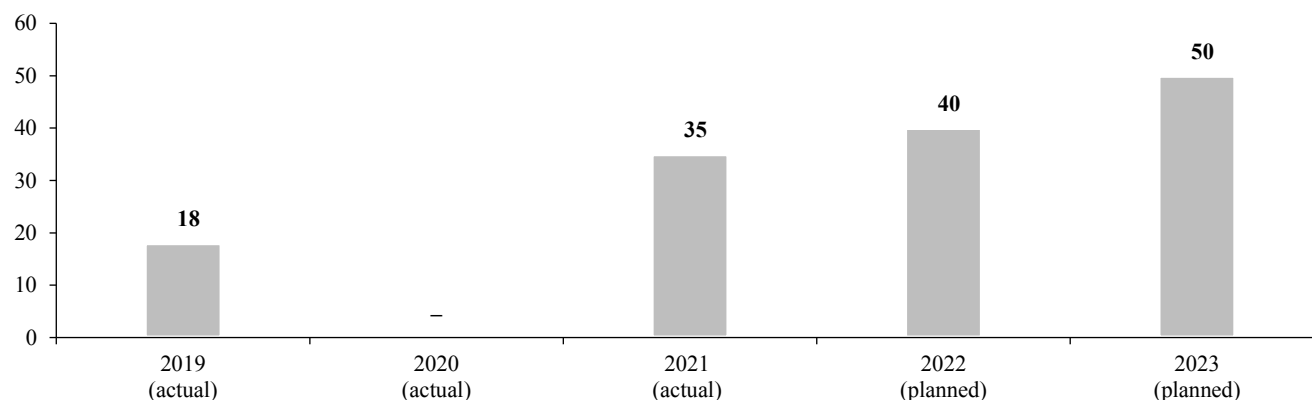
Result 2: robust regional and subregional integration processes in support of post-pandemic recovery in line with the 2030 Agenda

Programme performance in 2021 and target for 2023

- 21.187 The subprogramme’s work contributed to 35 regional and subregional organizations and civil society organizations participating in the Forum of the Countries of Latin America and the Caribbean on Sustainable Development, which exceeded the planned target of 30 regional and subregional organizations and civil society organizations.
- 21.188 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 21.XXXV).

Figure 21.XXXV

Performance measure: number of regional and subregional organizations and civil society organizations participating in the Forum of the Countries of Latin America and the Caribbean on Sustainable Development (annual)



Result 3: strong regional and subregional participation of intergovernmental integration schemes and organizations in the region in support of the recovery from the pandemic in line with the 2030 Agenda

Proposed programme plan for 2023

21.189 The region's increasingly complex social, economic and political circumstances have put more pressure on multilateralism, as the effects of the pandemic exacerbated inequalities within and among countries. The recovery from the pandemic must be in line with the Sustainable Development Goals and the 2030 Agenda to ensure that it leaves no one behind. ECLAC member States demonstrated their commitment to those ideas at the various panels and discussions, including the annual Forum of the Countries of Latin America and the Caribbean on Sustainable Development. The subprogramme actively promoted the participation of all relevant stakeholders at the Forum, including regional and subregional integration and cooperation organizations. In the current context, those organizations, as well as other relevant stakeholders, have initiated a dialogue to find common positions on the recovery process to address the health, economic and social effects caused by the COVID-19 pandemic.

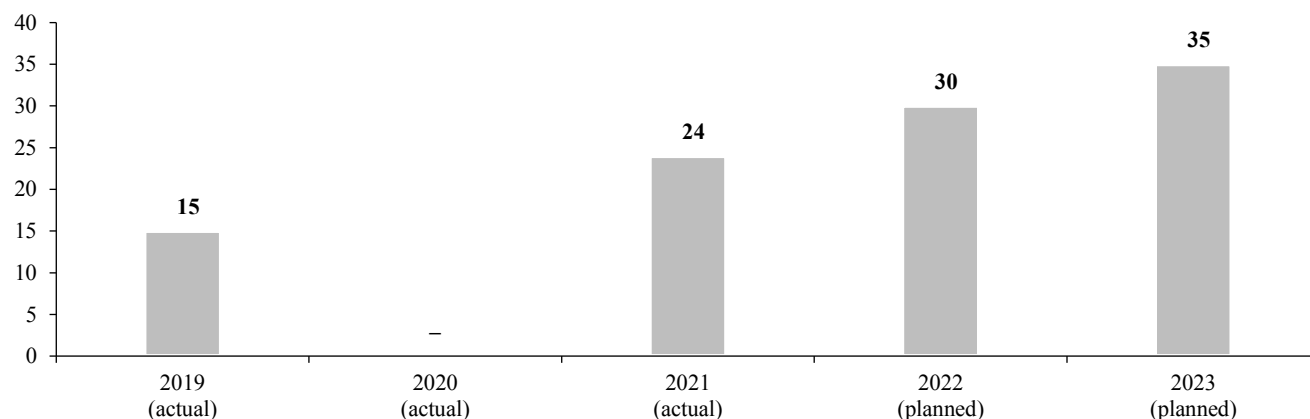
Lessons learned and planned change

21.190 The lesson for the subprogramme was the need to ensure the participation of representatives from regional and subregional intergovernmental integration schemes and organizations in the Forum, given their contribution to the development of regional strategies. In applying the lesson, the subprogramme will work to promote increased participation of those organizations and schemes at the Forum.

21.191 Expected progress towards the objective is presented in the performance measure below (see figure 21.XXXVI).

Figure 21.XXXVI

Performance measure: number of regional and subregional intergovernmental integration schemes and organizations participating in the Forum of the Countries of Latin America and the Caribbean on Sustainable Development (annual)



Deliverables

21.192 Table 21.30 lists all deliverables of the subprogramme.

Table 21.30

Subprogramme 13: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	6	6	6	6
1. Training courses and seminars, in cooperation with government entities and regional and subregional organizations, on strategies and processes for convergence and integration; on South-South and triangular cooperation and strategies relating to extraregional stakeholders and third parties; to assess progress in subregional and regional integration; and to assess progress in subregional and regional integration processes	6	6	6	6
Publications (number of publications)	4	4	3	3
2. On the integration of regional and subregional organizations and processes, including South-South cooperation	4	4	3	3
Technical materials (number of materials)	3	3	2	2
3. Input for the intergovernmental meeting on integration and cooperation and meetings with extraregional stakeholders and third parties	3	3	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: advice to member States, upon request, on topics related to the Commission's mandate, including on integration and cooperation, and to regional and subregional organizations and processes, including on the 2030 Agenda; and provision to member States, upon request, of technical advice, in support of regional and subregional processes and organizations in areas relevant to the Commission's mandate and in their relationships with extraregional stakeholders and third parties in areas relating to the work of the subprogramme.				

B. Proposed post and non-post resource requirements for 2023

Overview

21.193 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 21.31 to 21.33.

Table 21.31

Overall: evolution of financial resources by objects of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Post	49 916.3	50 629.9	–	–	(0.4)	(0.4)	–	50 629.5
Other staff costs	1 031.4	1 456.0	–	–	–	–	–	1 456.0
Hospitality	–	4.8	–	–	–	–	–	4.8
Consultants	1 086.0	317.3	–	–	5.5	5.5	1.7	322.8
Experts	4.8	362.2	–	–	(5.5)	(5.5)	(1.5)	356.7
Travel of staff	163.1	642.8	–	–	–	–	–	642.8
Contractual services	1 743.2	1 799.1	–	–	–	–	–	1 799.1
General operating expenses	2 954.6	3 628.2	–	–	–	–	–	3 628.2
Supplies and materials	69.1	152.7	–	–	–	–	–	152.7
Furniture and equipment	1 265.1	326.2	–	–	–	–	–	326.2
Improvement of premises	2.5	23.5	–	–	–	–	–	23.5
Grants and contributions	161.5	443.5	(431.3)	–	–	(431.3)	(97.2)	12.2
Total	58 397.4	59 786.2	(431.3)	–	(0.4)	(431.7)	(0.7)	59 354.5

Table 21.32

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	480	1 USG, 3 D-2, 12 D-1, 31 P-5, 61 P-4, 62 P-3, 47 P-2/1, 4 GS (OL), 3 NPO, 256 LL
Redeployment (geographical)	–	1 P-5 and 1 P-4 under subprogramme 1
Redeployment	–	1 P-4 from programme support to subprogramme 11 1 P-3 from subprogramme 11 to programme support
Proposed for 2023	480	1 USG, 3 D-2, 12 D-1, 31 P-5, 61 P-4, 62 P-3, 47 P-2/1, 4 GS (OL), 3 NPO, 256 LL

Note: The following abbreviations are used in tables and figures: GS (OL), General Service (Other level); LL, Local level; NPO, National Professional Officer; USG, Under-Secretary-General.

Table 21.33
Overall: proposed posts by category and grade^a

(Number of posts)

Category and grade	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
USG	1	–	–	–	–	1
D-2	3	–	–	–	–	3
D-1	12	–	–	–	–	12
P-5	31	–	–	–	–	31
P-4	61	–	–	–	–	61
P-3	62	–	–	–	–	62
P-2/1	47	–	–	–	–	47
Subtotal	217	–	–	–	–	217
General Service and related						
GS (OL)	4	–	–	–	–	4
NPO	3	–	–	–	–	3
LL	256	–	–	–	–	256
Subtotal	263	–	–	–	–	263
Total	480	–	–	–	–	480

^a Includes three temporary posts (1 P-4 and 2 P-3) that were approved pursuant to General Assembly resolution [71/272](#).

21.194 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 21.34 to 21.36 and figure 21.XXXVII.

21.195 As reflected in tables 21.34 (1) and 21.35 (1), the overall resources proposed for 2023 amount to \$59,354,500 before recosting, reflecting a net decrease of \$431,700 (or 0.7 per cent) compared with the appropriation for 2022. Resource changes result from two factors, namely: (a) technical adjustments; and (b) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 21.34
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	Changes							2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
A. Policymaking organs	641.5	756.7	–	–	–	–	–	756.7
B. Executive direction and management	4 147.8	3 901.0	–	–	–	–	–	3 901.0
C. Programme of work								
1. International trade, integration and infrastructure	3 326.3	3 264.7	–	–	(0.4)	(0.4)	–	3 264.3
2. Production and innovation	2 528.0	2 653.2	–	–	–	–	–	2 653.2

Part V Regional cooperation for development

Component/subprogramme	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
3. Macroeconomic policies and growth	4 490.8	4 601.4	–	–	–	–	–	4 601.4
4. Social development and equality	2 194.3	1 994.6	–	–	–	–	–	1 994.6
5. Gender equality and women's autonomy	1 412.3	1 250.8	–	–	–	–	–	1 250.8
6. Population and development	2 194.3	1 820.2	–	–	–	–	–	1 820.2
7. Sustainable development and human settlements	2 788.4	2 825.5	–	–	–	–	–	2 825.5
8. Natural resources	2 024.5	2 267.2	–	–	–	–	–	2 267.2
9. Planning and public management for development	1 029.8	1 248.4	–	–	–	–	–	1 248.4
10. Statistics	3 126.0	2 967.5	–	–	–	–	–	2 967.5
11. Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico	4 859.9	5 230.6	–	–	24.7	24.7	0.5	5 255.3
12. Subregional activities in the Caribbean	3 705.4	4 428.4	–	–	–	–	–	4 428.4
13. Support for regional and subregional integration and cooperation processes and organizations	787.4	921.2	–	–	–	–	–	921.2
Subtotal, C	34 467.4	35 473.7	–	–	24.3	24.3	0.1	35 498.0
D. Programme support	19 140.8	19 654.8	(431.3)	–	(24.7)	(456.0)	(2.3)	19 198.8
Subtotal, 1	58 397.4	59 786.2	(431.3)	–	(0.4)	(431.7)	(0.7)	59 354.5

(2) *Extrabudgetary*

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	401.7	576.9	–	–	576.9
C. Programme of work					
1. International trade, integration and infrastructure	648.7	696.1	11.9	1.7	708.0
2. Production and innovation	711.7	775.0	61.8	8.0	836.8
3. Macroeconomic policies and growth	946.1	758.4	(28.3)	(3.7)	730.1
4. Social development and equality	649.3	665.7	16.2	2.4	681.9
5. Gender equality and women's autonomy	675.5	874.7	54.5	6.2	929.2
6. Population and development	234.2	323.9	(35.8)	(11.1)	288.1
7. Sustainable development and human settlements	1 160.4	1 171.8	(34.6)	(3.0)	1 137.2
8. Natural resources	418.7	685.0	23.0	3.4	708.0
9. Planning and public management for development	544.9	1 120.8	0.4	–	1 121.2
10. Statistics	339.6	365.9	54.5	14.9	420.4

Section 21 Economic and social development in Latin America and the Caribbean

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
11. Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico	1 410.8	1 332.9	(558.6)	(41.9)	774.3
12. Subregional activities in the Caribbean	197.1	444.5	(84.9)	(19.1)	359.6
13. Support for regional and subregional integration and cooperation processes and organizations	–	–	–	–	–
Subtotal, C	7 937.0	9 214.7	(519.9)	(5.6)	8 694.8
D. Programme support	767.1	924.0	–	–	924.0
Subtotal, 2	9 105.8	10 715.6	(519.9)	(4.9)	10 195.7
Total	67 503.2	70 501.8	(951.6)	(1.3)	69 550.2

Table 21.35

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

 (1) *Regular budget*

<i>Component/subprogramme</i>	<i>2022 approved</i>	<i>Changes</i>				<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	32	–	–	–	–	32
C. Programme of work						
1. International trade, integration and infrastructure	25	–	–	–	–	25
2. Production and innovation	20	–	–	–	–	20
3. Macroeconomic policies and growth	36	–	–	–	–	36
4. Social development and equality	15	–	–	–	–	15
5. Gender equality and women's autonomy	9	–	–	–	–	9
6. Population and development	16	–	–	–	–	16
7. Sustainable development and human settlements	18	–	–	–	–	18
8. Natural resources	18	–	–	–	–	18
9. Planning and public management for development	12	–	–	–	–	12
10. Statistics	27	–	–	–	–	27
11. Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico	49	–	–	–	–	49
12. Subregional activities in the Caribbean	36	–	–	–	–	36
13. Support for regional and subregional integration and cooperation processes and organizations	6	–	–	–	–	6
Subtotal, C	287	–	–	–	–	287
D. Programme support	161	–	–	–	–	161
Subtotal, 1	480	–	–	–	–	480

Part V Regional cooperation for development

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Policymaking organs	–	–	–
B. Executive direction and management	5	–	5
C. Programme of work			
1. International trade, integration and infrastructure	1	–	1
2. Production and innovation	3	–	3
3. Macroeconomic policies and growth	3	–	3
4. Social development and equality	3	–	3
5. Gender equality and women's autonomy	3	1	4
6. Population and development	1	–	1
7. Sustainable development and human settlements	3	–	3
8. Natural resources	–	–	–
9. Planning and public management for development	12	(1)	11
10. Statistics	–	–	–
11. Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico	3	–	3
12. Subregional activities in the Caribbean	1	–	1
13. Support for regional and subregional integration and cooperation processes and organizations	–	–	–
Subtotal, C	38	–	38
D. Programme support	14	–	14
Subtotal, 2	52	–	52
Total	532	–	532

Table 21.36

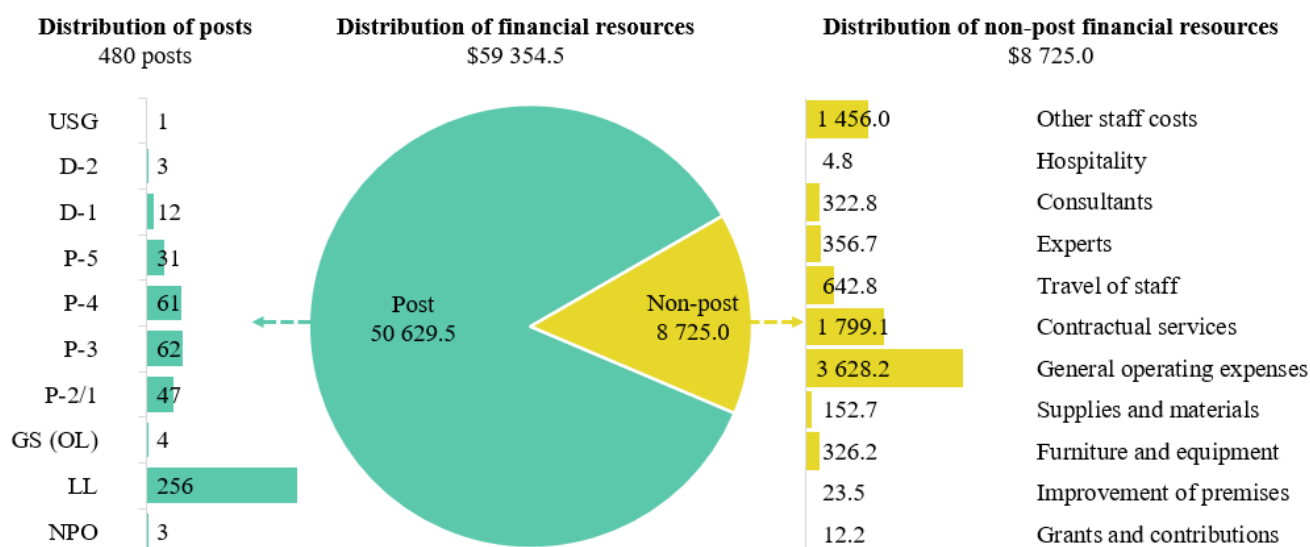
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	49 916.2	50 629.9	–	–	(0.4)	(0.4)	–	50 629.5
Non-post	8 481.2	9 156.3	(431.3)	–	–	(431.3)	(4.7)	8 725.0
Total	58 397.4	59 786.2	(431.3)	–	(0.4)	(431.7)	(0.7)	59 354.5
Post resources by category								
Professional and higher		217	–	–	–	–	–	217
General Service and related		263	–	–	–	–	–	263
Total		480	–	–	–	–	–	480

Figure 21.XXXVII
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

- 21.196 As reflected in table 21.34 (1), resource changes reflect a net decrease of \$431,300 under programme support, related to the removal of non-recurrent requirements for grants and contributions for the renovation of the North Building at the Economic Commission for Latin America and the Caribbean in Santiago, approved by the General Assembly for 2022 in its resolution [76/246](#) (sect. XVI). Resource requirements for 2023 relating to the renovation of the North Building at ECLAC will be submitted to the Assembly in the report of the Secretary-General on progress on the renovation of the North Building at the Economic Commission for Latin America and the Caribbean in Santiago during the main part of its seventy-seventh session.

Other changes

- 21.197 As reflected in tables 21.34 (1) and 21.35 (1), resource changes reflect a net decrease of \$400, as follows:
- Subprogramme 1, International trade, integration and infrastructure.** The net decrease of \$400 relates to the redeployment (geographical) of one post of Senior Economic Affairs Officer (P-5) from the liaison office in Washington, D.C. to Santiago headquarters, as detailed in annex III (decrease of \$18,200); offset in part by the redeployment (geographical) of one post of Social Affairs Officer (P-4) from Santiago headquarters to the liaison office in Washington, D.C., as detailed in annex III (increase of \$17,800);
 - Subprogramme 11, Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico.** The net increase of \$24,700 relates to the inward redeployment of one post of Administrative Officer (P-4) from programme support, as detailed in annex III (increase of \$179,400); offset in part by the outward redeployment of one post of Public Information Officer (P-3) to programme support, as detailed in annex III (decrease of \$154,700);

- (c) **Programme support.** The net decrease of \$24,700 relates to the outward redeployment of one post of Administrative Officer (P-4) to subprogramme 11, as detailed in annex III (decrease of \$179,400); offset in part by the inward redeployment of one post of Public Information Officer (P-3) from subprogramme 11, as detailed in annex III (increase of \$154,700).

Extrabudgetary resources

- 21.198 As reflected in tables 21.34 (2) and 21.35 (2), ECLAC expects to continue to receive both cash and in-kind contributions, which would complement regular budget resources. In 2023, extrabudgetary resources (cash contributions) are estimated at \$10,195,700 and would provide for 52 posts, as presented in table 21.35 (2). The resources would be used mainly to continue to support analytical studies and technical cooperation activities, including advisory services, assistance and support for the countries of the region, and to complement field projects and training courses aimed at strengthening the capacity of institutions and policymakers to address a broad range of development, economic, social and environmental issues with a regional perspective. During the past few years, ECLAC has been able to increase the level of extrabudgetary resources while at the same time increasing and diversifying the types of donors. This strategy has allowed it to reduce the impact of the downward global trend in development cooperation flows towards middle-income economies (as most Latin American and Caribbean countries are categorized), which allowed a rebound in extrabudgetary resources specifically aimed at further supporting member States' efforts to overcome the impact of the pandemic through a transformative reactivation in the context of the "Big Push for Sustainability" initiative. The year 2023 will be challenging from an extrabudgetary resource mobilization perspective, as several of the Commission's largest multi-year cooperation projects are scheduled to end. However, ECLAC will continue to deploy outreach efforts to maintain an extrabudgetary portfolio level that is adequate for supporting technical cooperation activities. The expected decrease of \$519,900 is attributed to the scheduled completion of several large multi-year projects. The full impact of that decrease will be reduced as a result of enhanced partnerships with entities of the United Nations system, international financial institutions and the private sector. Extrabudgetary resources represent 14.7 per cent of the total resources for this programme.
- 21.199 In-kind contributions are received by ECLAC under donated right-to-use arrangements. Anticipated in-kind contributions would provide for rent-free premises for the ECLAC national office in Brasilia, with an estimated value of \$75,700 for the year, and the donated right-to-use of land for ECLAC premises in Santiago, with an estimated value of \$568,400 for the year.
- 21.200 The extrabudgetary resources under this section are subject to the oversight of the secretariat of ECLAC, which has delegated authority from the Secretary-General.

Policymaking organs

- 21.201 The resources proposed under this component would provide for the servicing of meetings of ECLAC intergovernmental bodies. The sessions of the Commission provide overall guidance to the work of the secretariat. Table 21.37 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

Section 21 Economic and social development in Latin America and the Caribbean

Table 21.37

Policymaking organs

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Session of the Economic Commission for Latin America and the Caribbean	The biennial session of the Commission considers development issues for the countries of the region and reviews the progress of the Commission's work. It also enables member States to examine the secretariat's report on the Commission's activities. Through the programme of work that they adopt and the calendar of conferences they approve, Governments also define the mandates that will guide the Commission's work in the future.	Mandate: Economic and Social Council resolution 106 (VI) Membership: 60 government officials Number of sessions in 2022: 1	194.1	–
Committee of the Whole	The Committee of the Whole normally meets at United Nations Headquarters with permanent representatives of ECLAC member States during the years in which the Commission does not hold a session.	Mandate: Economic and Social Council resolution 106 (VI), para. 3, and ECLAC resolutions 419(PLEN.14) and 489(PLEN.19) Membership: 60 government officials Number of sessions in 2023: 1	–	54.8
Regional Conference on Women in Latin America and the Caribbean	The Regional Conference reviews the regional and subregional situation with regard to women's autonomy and rights, puts forward recommendations on public policies on gender equality, undertakes periodic assessments of the activities carried out in fulfilment of regional and international agreements and serves as a forum for discussion on gender equality. It brings together high-level authorities with responsibility for issues relating to the situation of women and for policies to ensure gender equity in the countries of the region. The Regional Conference is held at least once every three years.	Mandate: Decision adopted on 21 November 1977 by the Committee of the Whole at its eleventh special session Membership: 60 government officials Number of sessions in 2022: 1	76.1	–
Presiding Officers of the Regional Conference on Women in Latin America and the Caribbean	The Presiding Officers provide overall direction on the work of the secretariat on issues related to the integration of women into development in the region in intersessional intervals of the Conference.	Mandate: Regional Plan of Action on the Integration of Women into Latin American Economic and Social Development, para. 88.2 Membership: 60 government officials Number of sessions in 2022: 2 Number of sessions in 2023: 2	28.0	38.9
Regional Council for Planning of the Latin American and Caribbean Institute for Economic and Social Planning	The Regional Council acts as the senior guiding body for the activities of the Latin American and Caribbean Institute for Economic and Social Planning and serves as an advisory body with respect to the implementation of the work programmes of the Institute and the evaluation of their results. The Council meets every two years or as required.	Mandate: ECLAC resolutions 351(XVI) and 553(XXVI) Membership: 33 government officials Number of sessions in 2023: 1	–	75.2

Part V Regional cooperation for development

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Presiding Officers of the Regional Council for Planning of the Latin American and Caribbean Institute for Economic and Social Planning	The Presiding Officers review the progress with respect to resolutions adopted by the Regional Council for Planning of the Latin American and Caribbean Institute for Economic and Social Planning and also review the activities of the Institute. The Presiding Officers meet every two years or as required.	Mandate: ECLAC resolution 340(AC.66), adopted by the Committee of the Whole at its eighth extraordinary session. ECLAC resolutions 351(XVI) and 553(XXVI) Membership: 33 government officials Number of sessions in 2022: 1	28.0	–
Caribbean Development and Cooperation Committee	The Committee coordinates economic and social development cooperation and addresses other development concerns of the Caribbean members of ECLAC. It also serves as an advisory and consultative body to the Executive Secretary of ECLAC on issues concerning the Caribbean. The Committee meets every two years or as required.	Mandate: ECLAC resolution 358(XVI) and constituent declaration, functions and rules of procedure of the Committee (E/CEPAL/1022) Membership: 29 government officials Number of sessions in 2022: 1	75.0	–
Monitoring Committee of the Caribbean Development and Cooperation Committee	The Monitoring Committee promotes and strengthens economic and social cooperation and integration among the countries of the Caribbean and also promotes cooperation between them and the countries and integration processes of Latin America and the Caribbean. The Committee meets every two years or as required.	Mandate: ECLAC resolutions 358(XVI), 419(PLEN.14), 489(PLEN.19) and 553(XXVI) Membership: 29 government officials Number of sessions in 2023: 1	–	47.0
Forum of the Countries of Latin America and the Caribbean on Sustainable Development	The Forum follows up and reviews the implementation of the 2030 Agenda for Sustainable Development, including the Sustainable Development Goals and targets, and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development. The Forum meets annually.	Mandate: ECLAC resolution 700(XXX) Membership: 33 government officials Number of sessions in 2022: 1 Number of sessions in 2023: 1	97.1	97.1
Ministerial Conference on the Information Society in Latin America and the Caribbean	The Ministerial Conference designs and implements programmes for access to and use of information and communications technology (ICT) in the region. The Plan of Action for the Information Society in Latin America and the Caribbean (eLAC 2007) represents the region's vision for and political commitment to reducing the digital divide and promoting access to and use of ICT as a development tool. The Conference is held every two years or as required.	Mandate: ECLAC resolution 610(XXX) Membership: 33 government officials Number of sessions in 2022: 1	33.1	–
Preparatory meeting for the Ministerial Conference on the Information Society in Latin America and the Caribbean	The preparatory meeting evaluates the commitments made in the Digital Agenda for Latin America and the Caribbean (eLAC 2020) with a view to preparing for the Ministerial Conference. The preparatory meeting is held every two years or as required.	Mandate: ECLAC resolution 610(XXX) Membership: 33 government officials Number of sessions in 2023: 1	–	36.0

Section 21 Economic and social development in Latin America and the Caribbean

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Statistical Conference of the Americas	The Conference contributes to the progress of policies on statistics and statistical activities in the countries of the region and promotes international, regional and bilateral cooperation among national statistical offices and international and regional agencies. The Conference is held every two years.	Mandate: ECLAC resolution 580(XXVIII) and Economic and Social Council resolution 2000/7 Membership: 60 government officials Number of sessions in 2023: 1	–	79.2
Executive Committee of the Statistical Conference of the Americas	The Executive Committee supports the preparation of technical reports on the progress and results achieved under the programme of work defined by the Conference. The Committee meets annually.	Mandate: ECLAC resolution 580(XXVIII) and Economic and Social Council resolution 2000/7 Membership: 60 government officials Number of sessions in 2022: 1 Number of sessions in 2023: 1	28.0	38.9
Regional Conference on Social Development in Latin America and the Caribbean	The Regional Conference promotes the development of national policies on social development and international, regional and bilateral cooperation in the field of social development, in order to examine multidimensional poverty and make progress on poverty measurement and addressing inequality and structural gaps. The Regional Conference is held every two years.	Mandate: ECLAC resolution 682(XXXV) and Economic and Social Council resolution 2014/32 Membership: 60 government officials Number of sessions in 2023: 1	–	79.2
Presiding Officers of the Regional Conference on Social Development in Latin America and the Caribbean	The Presiding Officers meet at least once between regular sessions of the Conference and review the progress made in the implementation of resolutions adopted by the Conference and of the agreements of the previous Presiding Officers.	Mandate: ECLAC resolution 682(XXXV) and Economic and Social Council resolution 2014/32 Membership: 60 government officials Number of sessions in 2022: 1	28.0	–
Regional Conference on Population and Development in Latin America and the Caribbean	The Regional Conference focuses on monitoring and reviewing issues relating to population and development, international migration, indigenous peoples and Afrodescendent populations, and ageing. The Regional Conference is held every two years.	Mandate: ECLAC resolution 670(XXXIV), Agreement 1 of the ECLAC Ad Hoc Committee on Population and Development, Montevideo Consensus on Population and Development Membership: 60 government officials Number of sessions in 2022: 1	79.0	–
Presiding Officers of the Regional Conference on Population and Development in Latin America and the Caribbean	The Presiding Officers meet at least once between regular sessions of the Conference and serve as a link between member States and the ECLAC secretariat in order to provide regional follow-up on issues related to population and development adopted by the Conference.	Mandate: ECLAC resolution 670(XXXIV), Agreement 1 of the ECLAC Ad Hoc Committee on Population and Development, Montevideo Consensus on Population and Development Membership: 60 government officials Number of sessions in 2023: 1	–	38.9

Part V Regional cooperation for development

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Conference on Science, Innovation and Information and Communications Technologies	The Conference promotes the development and improvement of national policies on science, technology and innovation and those related to the progress of the information and knowledge society. The Conference meets annually or as required.	Mandate: ECLAC resolution 672(XXXIV) and Economic and Social Council resolution 2012/35 Membership: 60 government officials Number of sessions in 2023: 1	–	74.1
Executive Committee of the Conference on Science, Innovation and Information and Communications Technologies	The Executive Committee meets at least once between regular sessions of the Conference and it follows up on the implementation of the agreements adopted and tasks assigned by the Conference, particularly with respect to the biennial programme of activities.	Mandate: ECLAC resolution 672(XXXIV) and Economic and Social Council resolution 2012/35 Membership: 60 government officials Number of sessions in 2022: –	15.0	–
Regional Conference on South-South Cooperation in Latin America and the Caribbean	The Regional Conference prioritizes the implementation of the mandates conferred on United Nations regional commissions in the outcome document of the second High-level United Nations Conference on South-South Cooperation and carries out its activities within the framework of the 2030 Agenda for Sustainable Development and General Assembly resolution 76/221 on South-South cooperation.	Mandate: General Assembly resolution 58/220, ECLAC resolutions 611(XXX) and 752(PLEN.36) Membership: 60 government officials Number of sessions in 2023: 1	–	25.1
Presiding Officers of the Regional Conference on South-South Cooperation in Latin America and the Caribbean	The Presiding Officers meet at least once between regular sessions of the Conference and adopt a draft programme of activities for the Conference.	Mandate: General Assembly resolution 58/220, ECLAC resolution 611(XXX) and 752(PLEN.36) Membership: 60 government officials Number of sessions in 2022: 1	3.0	–
Conference of the Parties to the Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean	The Conference is held annually to review and promote the implementation and effectiveness of the Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean.	Mandate: ECOSOC resolution 2021/31 and the Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean Membership: 33 government officials Number of sessions in 2022: 1 Number of sessions in 2023: 1	66.3	66.3
Committee of High-level Government Experts	The Committee reviews the achievement of objectives of the International Development Strategy in Latin America. The Committee meets as and when required.	Mandate: ECLAC resolutions 310(XIV), 419(PLEN.14), 422(XIX), para. 204, 425(XIX), 489(PLEN.19) and 553(XXVI) Membership: 33 government officials Number of sessions in 2022: 1 Number of sessions in 2023: 1	3.0	3.0

Section 21 Economic and social development in Latin America and the Caribbean

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Central American Economic Cooperation Committee	The Committee serves as a consultative and advisory forum for Central American integration. The Committee meets as and when required.	Mandate: ECLAC resolutions 9(IV) and 553(XXVI) Membership: 7 government officials Number of sessions in 2022: 1 Number of sessions in 2023: 1	3.0	3.0
Total			756.7	756.7

21.202 The proposed regular budget resources for 2023 amount to \$756,700 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 21.38 and figure 21.XXXVIII.

Table 21.38

Policymaking organs: evolution of financial resources

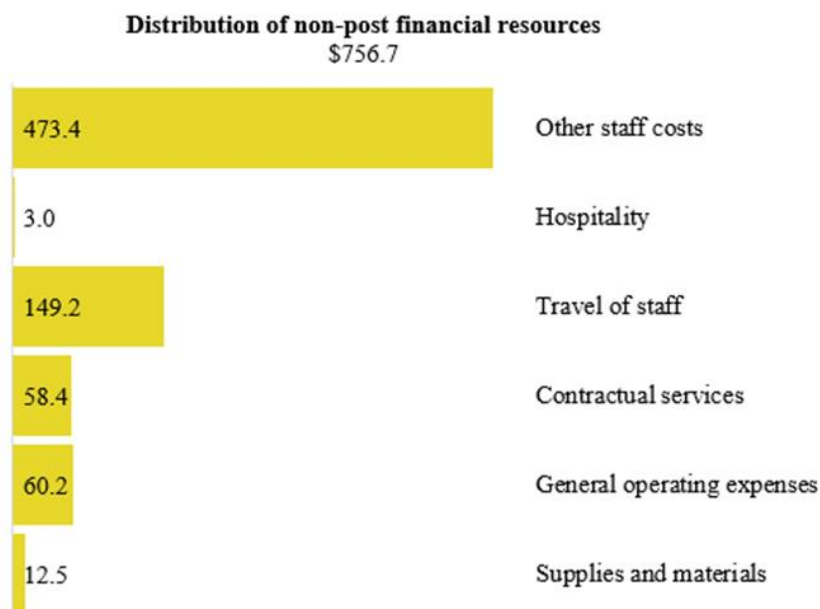
(Thousands of United States dollars)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Non-post	641.5	756.7	–	–	–	–	–	756.7
Total	641.5	756.7	–	–	–	–	–	756.7

Figure 21.XXXVIII

Policymaking organs: distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars)



Executive direction and management

- 21.203 Executive direction and management, headed by the Executive Secretary at the Under-Secretary-General level, is responsible for the overall direction, supervision and management of ECLAC in the implementation of its mandates and its approved programme of work. The component is also responsible for the coordination of the preparation of the institutional document on the main substantive topics discussed at the biennial session of the Commission, as well as for the publication of the *CEPAL Review*. The Office of the Executive Secretary is responsible for the coordination of the preparation of the progress report on the implementation of the 2030 Agenda for Sustainable Development and the Sustainable Development Goals in Latin America and the Caribbean, and the report on the Forum of the Countries of Latin America and the Caribbean on Sustainable Development, which is convened annually under the auspices of ECLAC. The Executive Secretary is assisted by the Deputy Executive Secretary.
- 21.204 The Office of the Executive Secretary provides leadership and policy orientation and establishes the criteria to coordinate follow-up in the region on the implementation of the 2030 Agenda, including the Sustainable Development Goals, and the Addis Ababa Action Agenda, as well as the mainstreaming of cross-cutting issues, such as gender, disability inclusion and sustainability perspectives, throughout ECLAC subprogrammes. It is also responsible for coordinating its programme of work with other funds, programmes and specialized agencies of the United Nations system in the region. It includes the Office of the Secretary of the Commission, which is responsible for maintaining political relations with the Governments and authorities of ECLAC member States and for performing diplomatic and protocol functions and is entrusted with servicing intergovernmental meetings.
- 21.205 The Programme Planning and Operations Division provides overall coordination, guidance and advice to the ECLAC subprogramme managers with respect to the preparation of: (a) the draft programme of work and the report on the activities of the Commission for consideration and adoption at the biennial session of the Commission or at the Committee of the Whole; and (b) the annual proposed programme budget. The Division also monitors the implementation of the work programme and coordinates, organizes and reports on the implementation of the ECLAC evaluation plan.
- 21.206 The Public Information Unit is accountable to the Executive Secretary and works in close coordination with the Department of Global Communications of the Secretariat.
- 21.207 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, ECLAC integrates environmental management practices into its operations. In 2021, a highlighted result is the reduction in water consumption, which assumed greater relevance in light of the continuous drought affecting the host country. The upgrade in restrooms, including water automation and touchless sensor faucets across the compound and the development of a water management plan that aims to optimize water resources in the future contributed to this result.
- 21.208 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 21.39. The compliance rate at ECLAC reflects the impact of several events that occurred in countries of the region and that reduced the planning time frame significantly, particularly pandemic-related movement restrictions and lockdown measures in countries of the region.

Table 21.39

Compliance rate

(Percentage)

	Actual 2019	Actual 2020	Actual 2021	Planned 2022	Planned 2023
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	28	28	36	100	100

Section 21 Economic and social development in Latin America and the Caribbean

21.209 The proposed regular budget resources for 2023 amount to \$3,901,000 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 21.40 and figure 21.XXXIX.

Table 21.40

Executive direction and management: evolution of financial and post resources

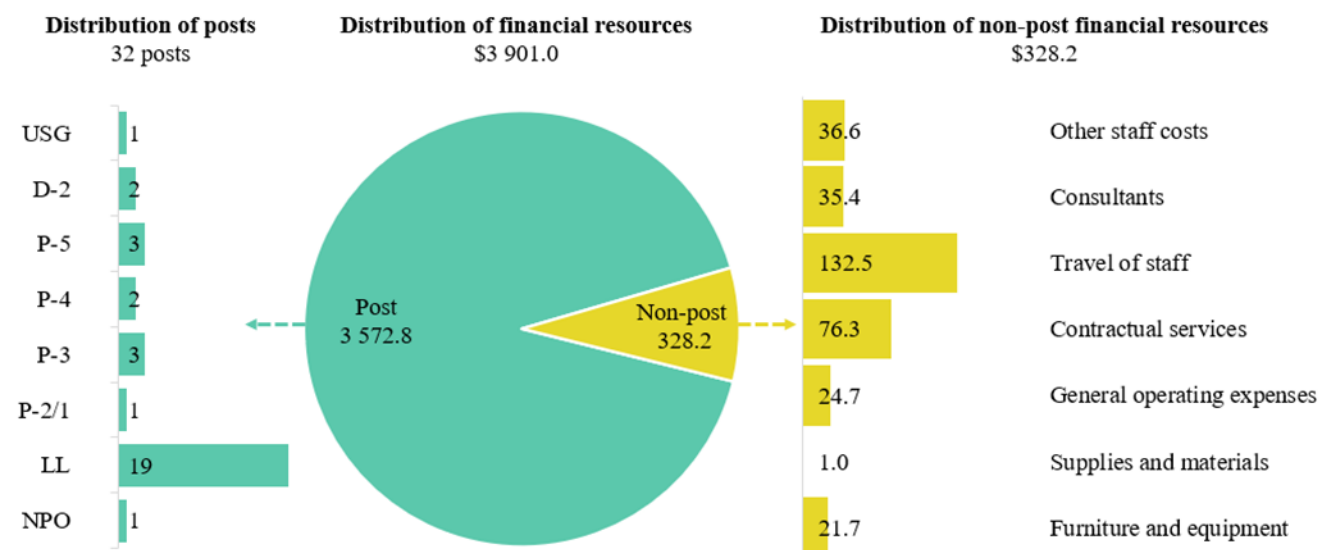
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	3 730.0	3 572.8	–	–	–	–	–	3 572.8
Non-post	417.8	328.2	–	–	–	–	–	328.2
Total	4 147.8	3 901.0	–	–	–	–	–	3 901.0
Post resources by category								
Professional and higher		12	–	–	–	–	–	12
General Service and related		20	–	–	–	–	–	20
Total		32	–	–	–	–	–	32

Figure 21.XXXIX

Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.210 Extrabudgetary resources for the subprogramme are estimated at \$576,900 and would provide for five Local level posts, as well as non-post resources. The resources would be used mainly to facilitate resource mobilization and central management, including planning, monitoring and support for a number of operations, programmes and projects.

Programme of work

Subprogramme 1

International trade, integration and infrastructure

21.211 The proposed regular budget resources for 2023 amount to \$3,264,300 and reflect a decrease of \$400 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 21.197 (a). Additional details on the distribution of the proposed resources for 2023 are reflected in table 21.41 and figure 21.XL.

Table 21.41

Subprogramme 1: evolution of financial and post resources

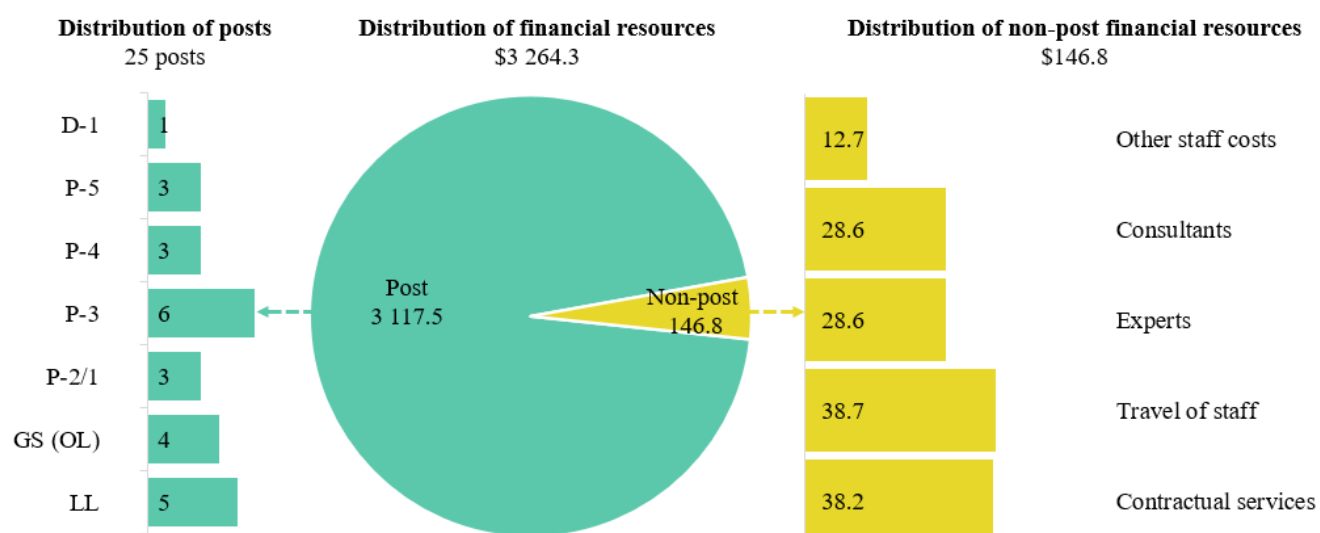
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	3 179.4	3 117.9	–	–	(0.4)	(0.4)	–	3 117.5
Non-post	146.9	146.8	–	–	–	–	–	146.8
Total	3 326.3	3 264.7	–	–	(0.4)	(0.4)	–	3 264.3
Post resources by category								
Professional and higher		16	–	–	–	–	–	16
General Service and related		9	–	–	–	–	–	9
Total		25	–	–	–	–	–	25

Figure 21.XL

Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.212 Extrabudgetary resources for the subprogramme are estimated at \$708,000 and would provide for one Local level post, as well as non-post resources. The resources would be used mainly to support regional, subregional and national capacity development, through applied research, policy proposals, technical assistance and training, and the promotion of policy dialogues. The focus of the subprogramme will be to strengthen: (a) regional supply chains to enhance the region’s participation in global chains and reduce the dependency in strategic sectors such as manufacturing and retrofit of equipment for electromobility in public transportation, pharmaceutical products and medical equipment; and (b) countries’ capacities to address diverse challenges, such as digital trade and services, particularly for the internationalization of small and medium-sized enterprises and the linkages with emerging issues such as the circular economy and the linkages between trade infrastructure and the transition to renewable energies. The expected increase of \$11,900 is due to new projects planned in the context of the “Big Push for Sustainability” initiative and other projects related to the internationalization of small and medium-sized enterprises, e-trade and post-pandemic sustainable recovery.

**Subprogramme 2
Production and innovation**

21.213 The proposed regular budget resources for 2023 amount to \$2,653,200 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of proposed resources for 2023 are reflected in table 21.42 and figure 21.XLI.

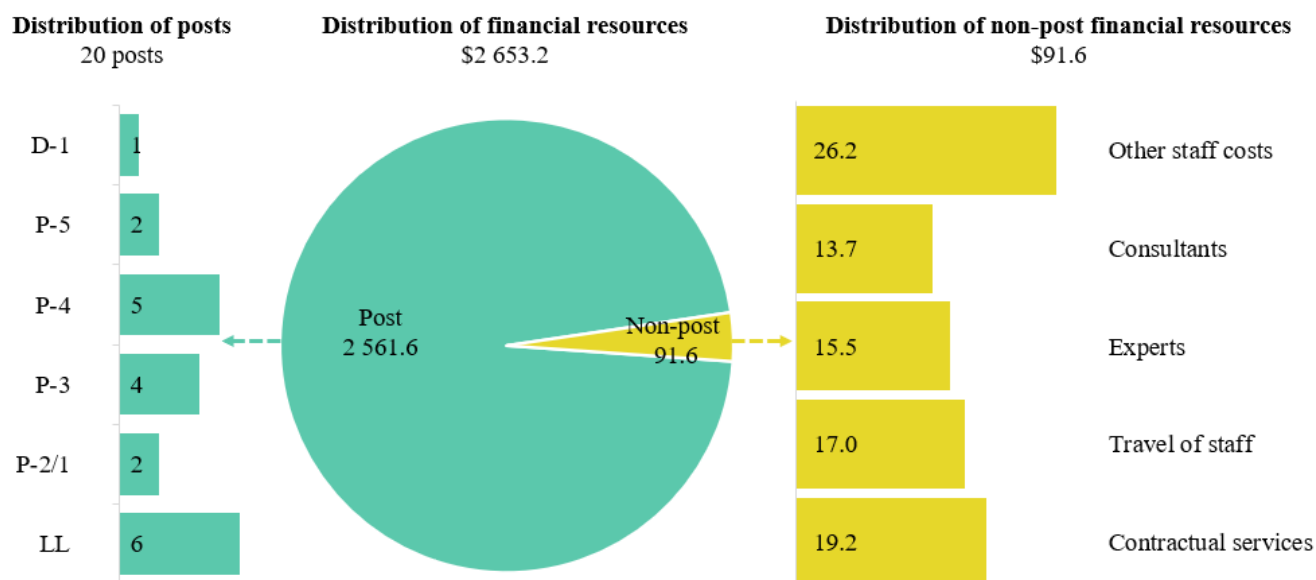
Table 21.42
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 441.2	2 561.6	–	–	–	–	–	2 561.6	
Non-post	86.8	91.6	–	–	–	–	–	91.6	
Total	2 528.0	2 653.2	–	–	–	–	–	2 653.2	
Post resources by category									
Professional and higher		14	–	–	–	–	–	14	
General Service and related		6	–	–	–	–	–	6	
Total		20	–	–	–	–	–	20	

Figure 21.XLI
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.214 Extrabudgetary resources for the subprogramme are estimated at \$836,800 and would provide for three Local level posts, as well as non-post resources. The resources would be used mainly to promote industrial policy advocacy and the exchange of experiences and best practices, technical assistance and training with a focus on the role of the productive sectors in the transformative reactivation in the context of the “Big Push for Sustainability” initiative. The main focus of the subprogramme will be in supporting countries’ efforts to develop productive policies for a post-pandemic sustainable recovery, with emphasis on the regional digital markets and on emerging issues such as the circular economy and the transition to renewable energies in the productive sector. The expected increase of \$61,800 is due to new projects planned in the context of the “Big Push for Sustainability” initiative and others related to post-pandemic sustainable recovery.

Subprogramme 3 Macroeconomic policies and growth

21.215 The proposed regular budget resources for 2023 amount to \$4,601,400 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of proposed resources for 2023 are reflected in table 21.43 and figure 21.XLII.

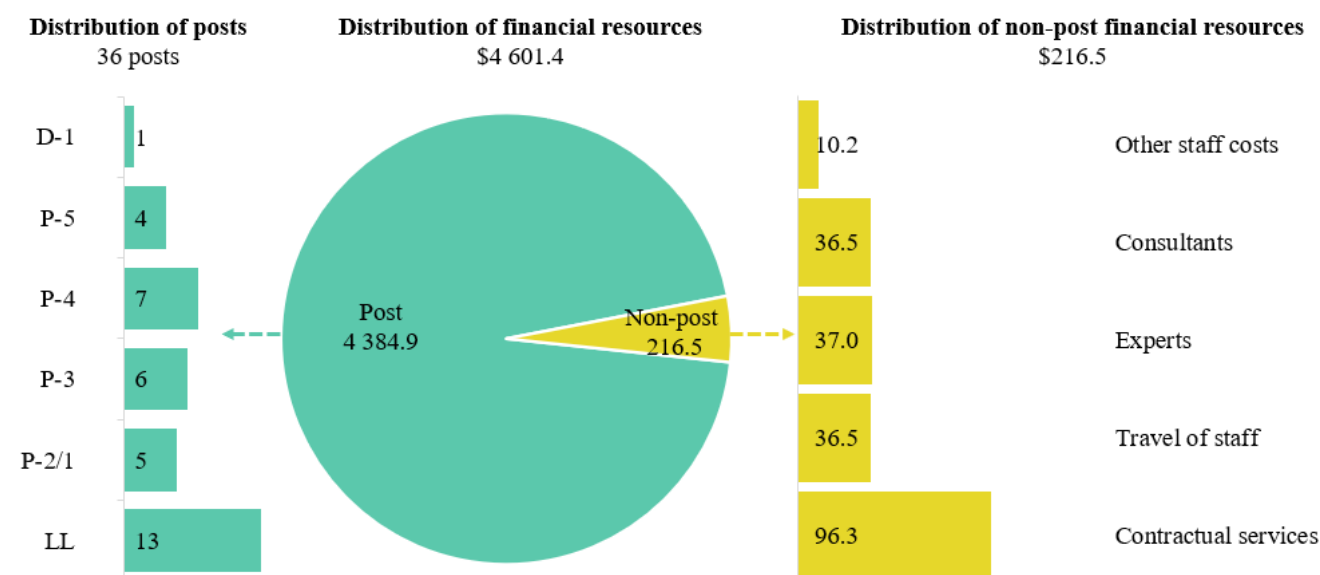
Table 21.43
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	4 284.2	4 384.9	–	–	–	–	–	4 384.9
Non-post	206.6	216.5	–	–	–	–	–	216.5
Total	4 490.8	4 601.4	–	–	–	–	–	4 601.4
Post resources by category								
Professional and higher		23	–	–	–	–	–	23
General Service and related		13	–	–	–	–	–	13
Total		36	–	–	–	–	–	36

Figure 21.XLII
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.216 Extrabudgetary resources for the subprogramme are estimated at \$730,100 and would provide for three Local level posts, as well as non-post resources. The resources would be used mainly to support national capacity development, through applied research, policy proposals, technical assistance and training, and promotion of policy dialogues, particularly regarding the challenges derived from the pandemic-induced crisis in the realm of fiscal policy. The work of the subprogramme will focus on: (a) assisting policymakers in formulating sustainable fiscal policy frameworks backstopped through the ramping up of domestic and international resource mobilization efforts through innovative financing schemes; and (b) promoting the role of development-centred macroeconomic and development financing policies to support efforts in the social and productive sectors for a

sustainable post-pandemic recovery. The expected decrease of \$28,300 is due mainly to the scheduled completion of projects in 2022.

Subprogramme 4 Social development and equality

21.217 The proposed regular budget resources for 2023 amount to \$1,994,600 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of proposed resources for 2023 are reflected in table 21.44 and figure 21.XLIII.

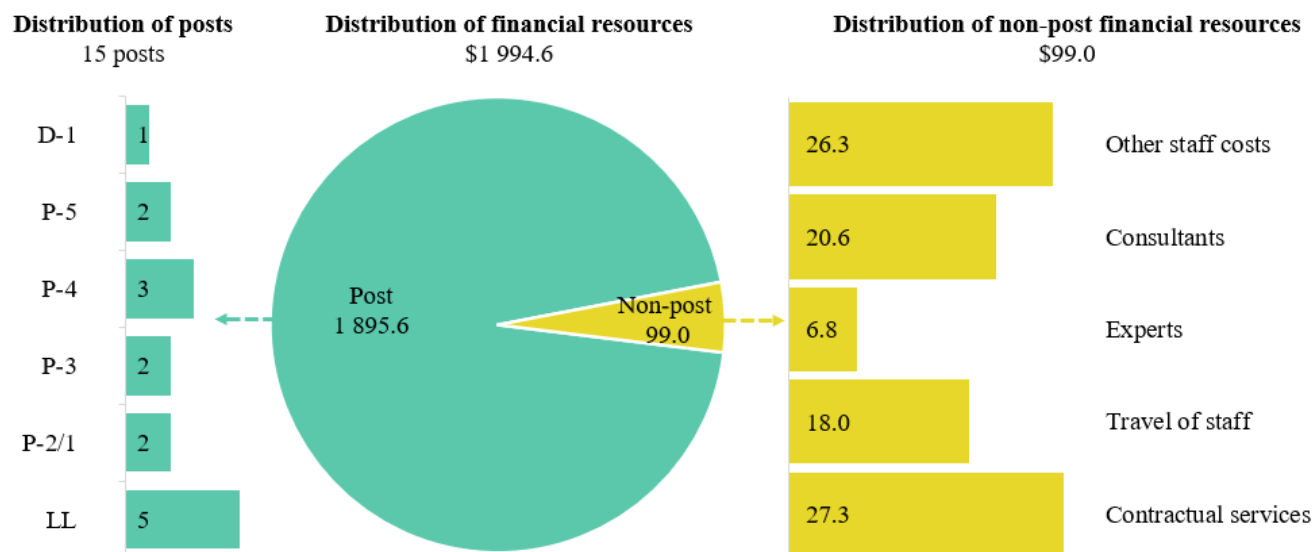
Table 21.44
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
Financial resources by main category of expenditure								
Post	2 091.2	1 895.6	–	–	–	–	–	1 895.6
Non-post	103.1	99.0	–	–	–	–	–	99.0
Total	2 194.3	1 994.6	–	–	–	–	–	1 994.6
Post resources by category								
Professional and higher		10	–	–	–	–	–	10
General Service and related		5	–	–	–	–	–	5
Total		15	–	–	–	–	–	15

Figure 21.XLIII
Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.218 Extrabudgetary resources for the subprogramme are estimated at \$681,900 and would provide for three Local level posts, as well as non-post resources. The resources would be used mainly to conduct applied research, deliver trainings and advisory services, develop and disseminate policy recommendations and promote policy dialogue to strengthen the capacity of stakeholders to perform sound diagnostic assessments of social issues for application in policy design and implementation. The work of the subprogramme will focus on: the need to establish universal social protection, stratification and social mobility in middle-income countries; the linkages between social and labour inclusion policies; and the contribution of social policies to promote a transformative recovery with a view to overcoming the impact of the pandemic while making progress towards strengthened welfare states and universal, comprehensive and sustainable social protection systems. The expected increase of \$16,200 is due to new projects planned on post-pandemic sustainable recovery.

**Subprogramme 5
Gender equality and women’s autonomy**

21.219 The proposed regular budget resources for 2023 amount to \$1,250,800 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of proposed resources for 2023 are reflected in table 21.45 and figure 21.XLIV.

Table 21.45

Subprogramme 5: evolution of financial and post resources

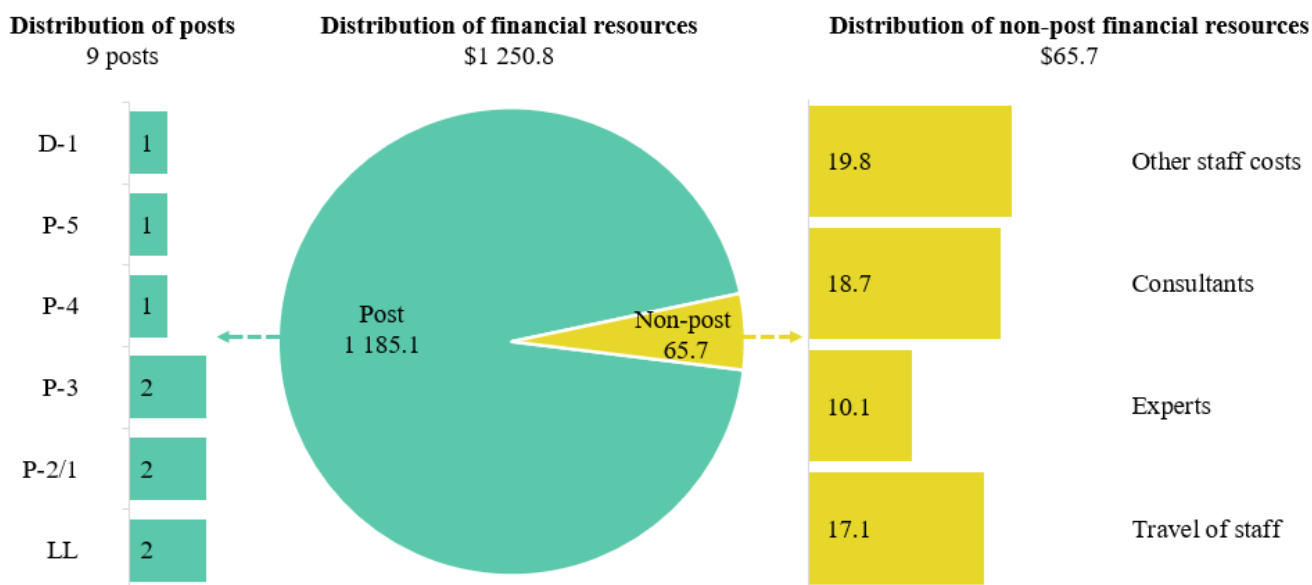
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
Financial resources by main category of expenditure								
Post	1 346.3	1 185.1	–	–	–	–	–	1 185.1
Non-post	66.0	65.7	–	–	–	–	–	65.7
Total	1 412.3	1 250.8	–	–	–	–	–	1 250.8
Post resources by category								
Professional and higher		7	–	–	–	–	–	7
General Service and related		2	–	–	–	–	–	2
Total		9	–	–	–	–	–	9

Figure 21.XLIV

Subprogramme 5: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.220 Extrabudgetary resources for the subprogramme are estimated at \$929,200 and would provide for four Local level posts, as well as non-post resources. The resources would be used mainly to carry out activities aimed at moving towards fairer care economies and societies, contributing, with new evidence, analysis and policy dialogue, to a gender-responsive, transformative, sustainable and just economic recovery in Latin America and Caribbean countries. Knowledge creation would be fostered and gender-related data in statistics and indicators would be expanded, while the quality of technical assistance provision for gender equality policy promotion would be improved. Special attention will be given to gender equality in the design of care, trade, fiscal and financial policies, to the emerging challenges in the world of work for women’s economic autonomy and gender equality and to the challenge of addressing the critical question of how to promote women’s participation in economic recovery strategies that take into account climate change and sustainability challenges. The expected increase of \$54,500 is due to at least two new projects planned with private sector foundations.

**Subprogramme 6
Population and development**

21.221 The proposed regular budget resources for 2023 amount to \$1,820,200 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of proposed resources for 2023 are reflected in table 21.46 and figure 21.XLV.

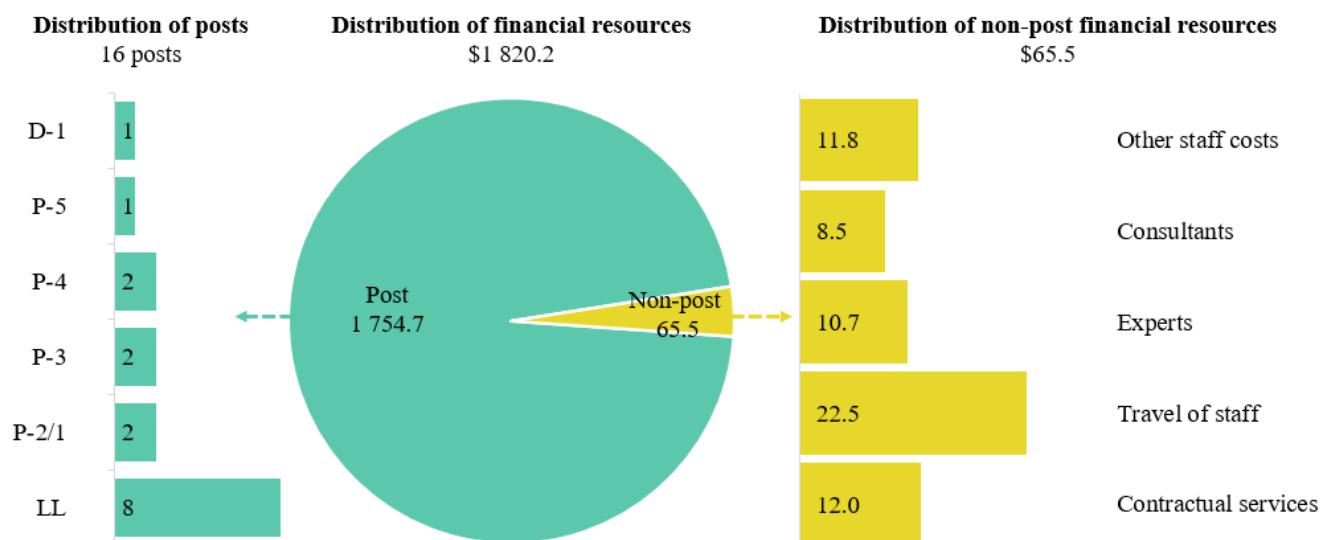
Table 21.46
Subprogramme 6: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	2 129.4	1 754.7	–	–	–	–	1 754.7
Non-post	64.9	65.5	–	–	–	–	65.5
Total	2 194.3	1 820.2	–	–	–	–	1 820.2
Post resources by category							
Professional and higher		8	–	–	–	–	8
General Service and related		8	–	–	–	–	8
Total		16	–	–	–	–	16

Figure 21.XLV
Subprogramme 6: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.222 Extrabudgetary resources for the subprogramme are estimated at \$288,100 and would provide for one Local level post, as well as non-post resources. The resources would be used mainly to provide technical assistance and training: (a) to develop national capacities and tools to identify those further behind, through subnational mapping, small area estimations and disaggregation of socioeconomic indicators; and (b) to improve the use of census data, vital statistics and surveys through the generation of data and development of procedures, computer programs and information systems. The subprogramme will give special attention to enhancing the capacity of governments to integrate population dynamics into the design of evidence-based public policies and sustainable development, taking into account structural dynamics in the region such as migration and the challenges of

population ageing. The expected decrease of \$35,800 is due mainly to the scheduled completion of projects in 2021 and 2022.

Subprogramme 7 Sustainable development and human settlements

21.223 The proposed regular budget resources for 2023 amount to \$2,825,500 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of proposed resources for 2023 are reflected in table 21.47 and figure 21.XLVI.

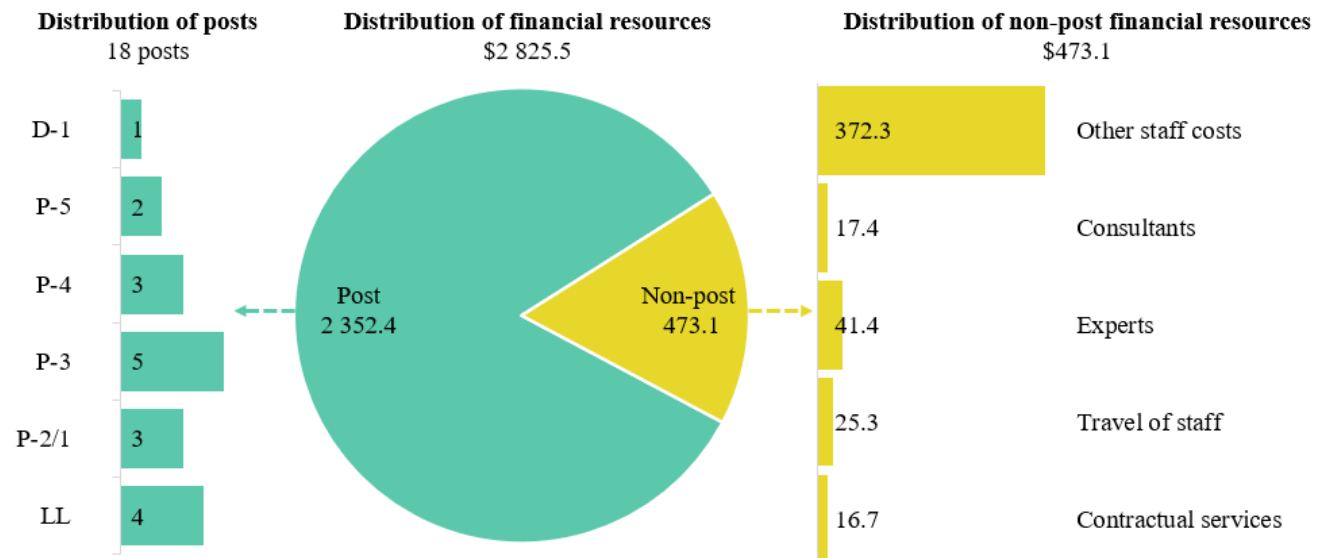
Table 21.47
Subprogramme 7: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	2 719.6	2 352.4	–	–	–	–	2 352.4
Non-post	68.8	473.1	–	–	–	–	473.1
Total	2 788.4	2 825.5	–	–	–	–	2 825.5
Post resources by category							
Professional and higher		14	–	–	–	–	14
General Service and related		4	–	–	–	–	4
Total		18	–	–	–	–	18

Figure 21.XLVI
Subprogramme 7: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.224 Extrabudgetary resources for the subprogramme are estimated at \$1,137,200 and would provide for three Local level posts, as well as non-post resources. The resources would be used mainly to support national capacity development, through applied research, policy proposals, technical assistance and training, and promotion of policy dialogues aimed at: (a) integrating sustainability criteria into public policies and making progress towards nationally determined contributions under the Paris Agreement; and (b) strengthening national capacities to design and implement public policies for the sustainability of human settlements and enhancing regional cooperation in adapting to and mitigating the impact of climate change. Additionally, in cooperation with other subprogrammes, special attention will be given to piloting the application of the “Big Push for Sustainability” initiative in sectors such as the circular economy for inclusive, sustainable and smart cities. The expected decrease of \$34,600 is due mainly to the scheduled completion of projects in 2021 and 2022.

**Subprogramme 8
Natural resources**

21.225 The proposed regular budget resources for 2023 amount to \$2,267,200 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of proposed resources for 2023 are reflected in table 21.48 and figure 21.XLVII.

Table 21.48

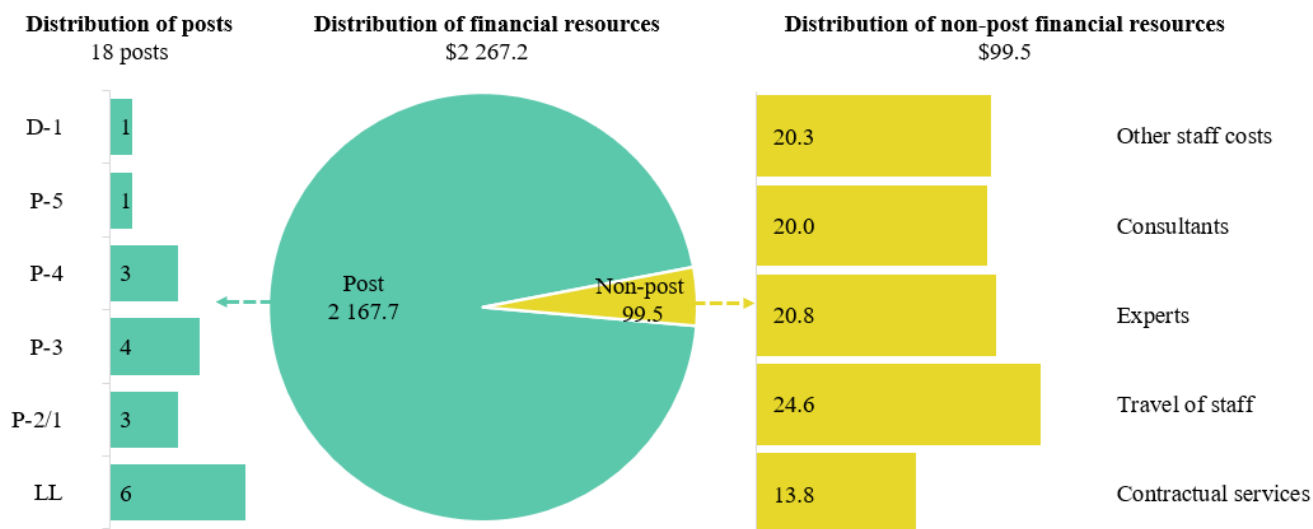
Subprogramme 8: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
Financial resources by main category of expenditure								
Post	1 927.1	2 167.7	–	–	–	–	–	2 167.7
Non-post	97.4	99.5	–	–	–	–	–	99.5
Total	2 024.5	2 267.2	–	–	–	–	–	2 267.2
Post resources by category								
Professional and higher		12	–	–	–	–	–	12
General Service and related		6	–	–	–	–	–	6
Total		18	–	–	–	–	–	18

Figure 21.XLVII
Subprogramme 8: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.226 Extrabudgetary resources for the subprogramme are estimated at \$708,000 and would provide for non-post resources. The resources would be used mainly to support national capacity development, through applied research, policy proposals, technical assistance and training, and the promotion of policy dialogues aimed at: (a) fostering the sustainable energy transition and the sustainable management of the water cycle; (b) enhancing the governance of extractive resources; (c) increasing value addition in those activities and developing further linkages to the rest of the economy; (d) promoting the bioeconomy and the circular economy; and (e) strengthening regional cooperation in agricultural development and biodiversity. The expected increase of \$23,000 is due to new projects planned in the context of the “Big Push for Sustainability” initiative and others on sustainable mining and post-pandemic sustainable recovery.

**Subprogramme 9
 Planning and public management for development**

21.227 The proposed regular budget resources for 2023 amount to \$1,248,400 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of proposed resources for 2023 are reflected in table 21.49 and figure 21.XLVIII.

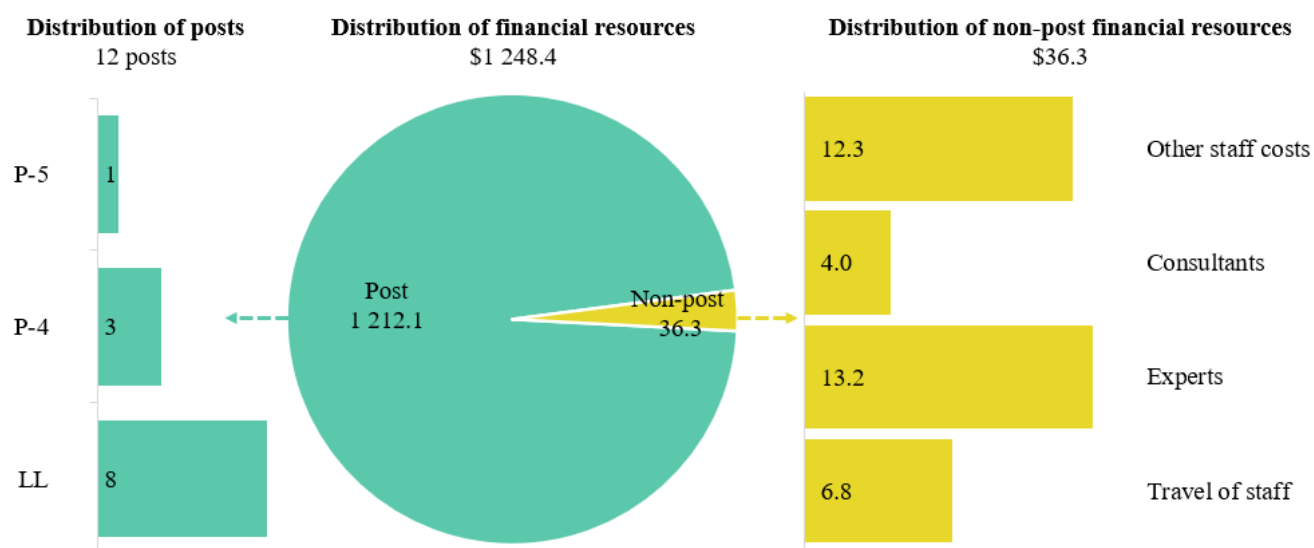
Table 21.49
Subprogramme 9: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	993.3	1 212.1	–	–	–	–	–	1 212.1	
Non-post	36.5	36.3	–	–	–	–	–	36.3	
Total	1 029.8	1 248.4	–	–	–	–	–	1 248.4	
Post resources by category									
Professional and higher		4	–	–	–	–	–	4	
General Service and related		8	–	–	–	–	–	8	
Total		12	–	–	–	–	–	12	

Figure 21.XLVIII
Subprogramme 9: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.228 Extrabudgetary resources for the subprogramme are estimated at \$1,121,200 and would provide for 11 posts (1 D-1 and 10 Local level), as well as non-post resources. The resources would be used mainly to undertake applied research training and promotion of peer-to-peer learning and the sharing of experiences and good practices, in order to promote the application of new methodologies, instruments and conceptual frameworks for planning and public management by different levels of government. The subprogramme will give special attention to the application of prospective approaches, eGovernment policies and national digital strategies, not only to transform the way governments operate, but also how they plan, manage and provide information to citizens.

**Subprogramme 10
Statistics**

21.229 The proposed regular budget resources for 2023 amount to \$2,967,500 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of proposed resources for 2023 are reflected in table 21.50 and figure 21.XLIX.

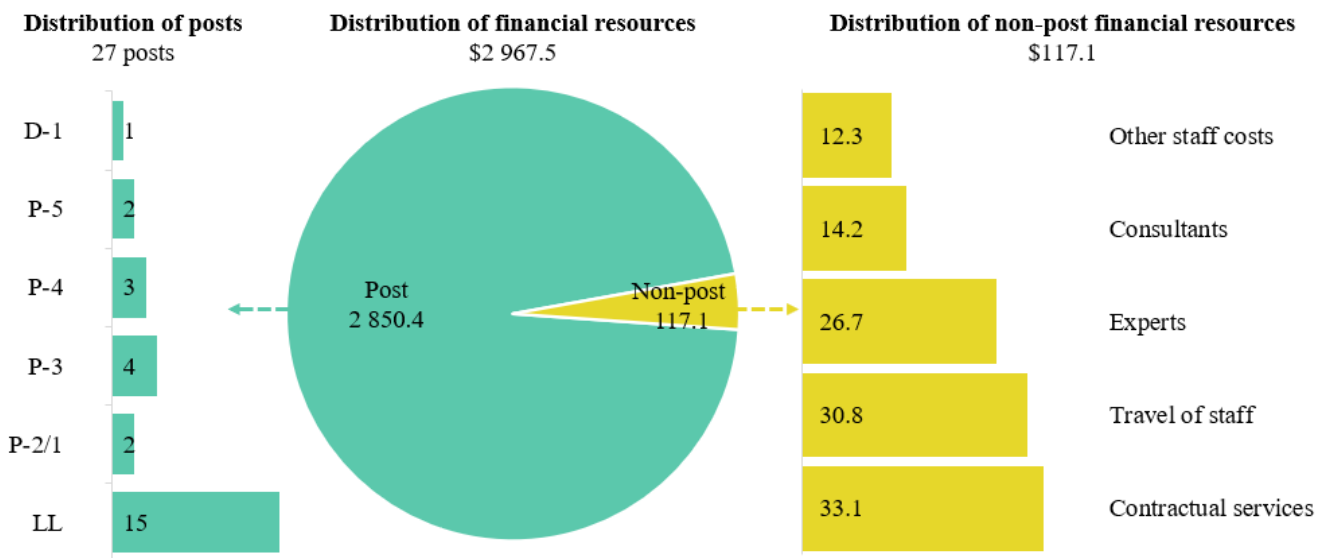
Table 21.50
Subprogramme 10: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 014.4	2 850.4	–	–	–	–	–	2 850.4	
Non-post	111.6	117.1	–	–	–	–	–	117.1	
Total	3 126.0	2 967.5	–	–	–	–	–	2 967.5	
Post resources by category									
Professional and higher		12	–	–	–	–	–	12	
General Service and related		15	–	–	–	–	–	15	
Total		27	–	–	–	–	–	27	

Figure 21.XLIX
Subprogramme 10: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.230 Extrabudgetary resources for the subprogramme are estimated at \$420,400 and would provide for non-post resources. The resources would be used mainly to provide specialized advisory services and online and on-site training, promote peer-to-peer learning and the sharing of experiences and good practices, and South-South cooperation for strengthening national capacities in the areas of basic economic statistics and price statistics, environmental statistics, climate change statistics and disaster risk reduction statistics. The subprogramme will give special attention to: (a) strengthening the capacities of national statistical offices for the design, formulation and implementation of statistical geoportals that are able to administrate, integrate and visualize geospatially enabled statistical data; and (b) using geospatial statistical instruments, including in emerging sectors such as the circular economy. The expected increase of \$54,500 is due to new projects planned in the context of the “Big Push for Sustainability” initiative.

**Subprogramme 11
Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico**

21.231 The proposed regular budget resources for 2023 amount to \$5,255,300 and reflect an increase of \$24,700 compared with the appropriation for 2022. The proposed increase is explained in paragraph 21.197 (b). Additional details on the distribution of proposed resources for 2023 are reflected in table 21.51 and figure 21.L.

Table 21.51
Subprogramme 11: evolution of financial and post resources

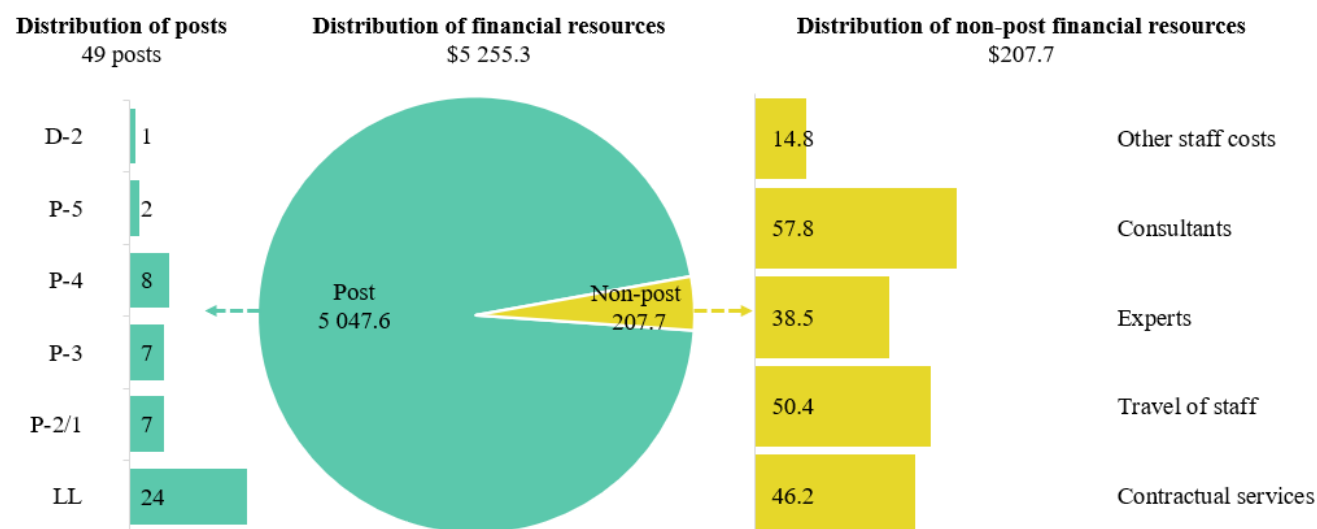
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	4 656.5	5 022.9	–	–	24.7	24.7	0.5	5 047.6	
Non-post	203.4	207.7	–	–	–	–	–	207.7	
Total	4 859.9	5 230.6	–	–	24.7	24.7	0.5	5 255.3	
Post resources by category									
Professional and higher		25	–	–	–	–	–	25	
General Service and related		24	–	–	–	–	–	24	
Total		49	–	–	–	–	–	49	

Figure 21.L

Subprogramme 11: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.232 Extrabudgetary resources for the subprogramme are estimated at \$744,300 and would provide for three Local level posts, as well as non-post resources. The resources would be used mainly to support applied research, training and advisory services, policy recommendations and the promotion of policy dialogue to strengthen national capacities, with special emphasis on supporting the efforts of countries from the subregion in addressing the structural causes of irregular migration from a development and subregional perspective and designing public policies for a sustainable post-pandemic recovery. The expected decrease of \$558,600 is due mainly to the scheduled completion of projects in 2021 and 2022.

**Subprogramme 12
Subregional activities in the Caribbean**

21.233 The proposed regular budget resources for 2023 amount to \$4,428,400 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of proposed resources for 2023 are reflected in table 21.52 and figure 21.LI.

Table 21.52

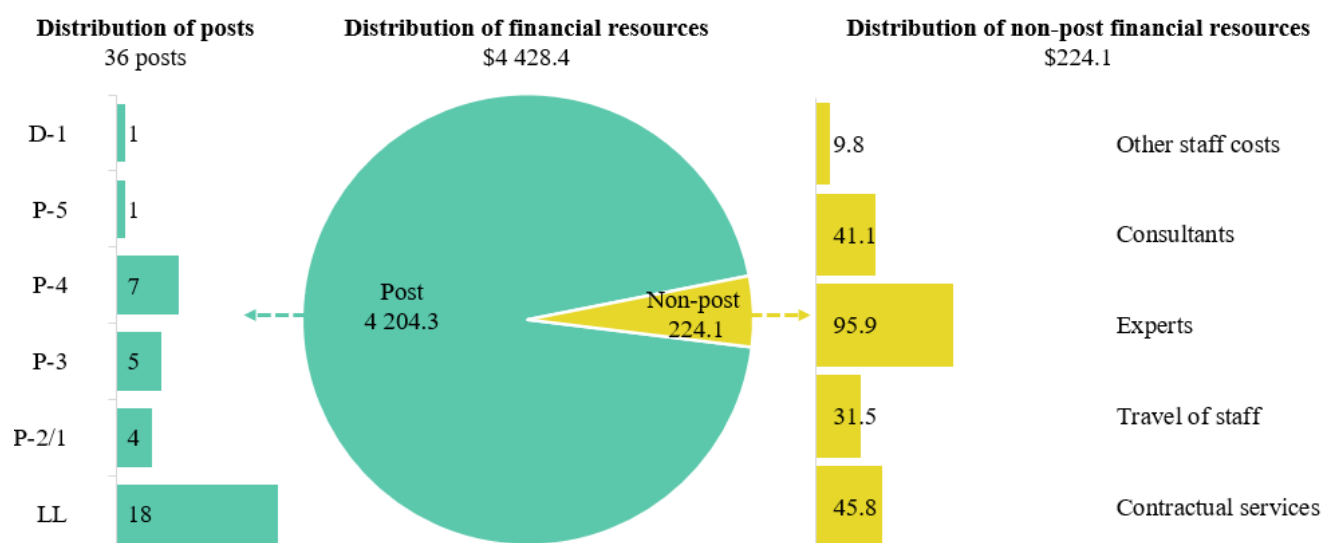
Subprogramme 12: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
Financial resources by main category of expenditure								
Post	3 483.5	4 204.3	–	–	–	–	–	4 204.3
Non-post	221.9	224.1	–	–	–	–	–	224.1
Total	3 705.4	4 428.4	–	–	–	–	–	4 428.4

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Post resources by category									
Professional and higher		18	–	–	–	–	–	18	
General Service and related		18	–	–	–	–	–	18	
Total		36	–	–	–	–	–	36	

Figure 21.LI
Subprogramme 12: distribution of proposed resources for 2023 (before recosting)
 (Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.234 Extrabudgetary resources for the subprogramme are estimated at \$359,600 and would provide for one Local level post, as well as non-post resources. The resources would be used mainly to undertake applied research and advisory services to strengthen the capacity of development practitioners and decision makers in designing and implementing the debt for climate adaptation swap initiative and to promote resilience-building measures for durable development, sustainable tourism, and public investments to reduce the impact of natural disasters and climate change. The expected decrease of \$84,900 is due mainly to the scheduled completion of projects in 2021 and 2022.

**Subprogramme 13
 Support for regional and subregional integration and cooperation processes and organizations**

21.235 The proposed regular budget resources for 2023 amount to \$921,200 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of proposed resources for 2023 are reflected in table 21.53 and figure 21.LII.

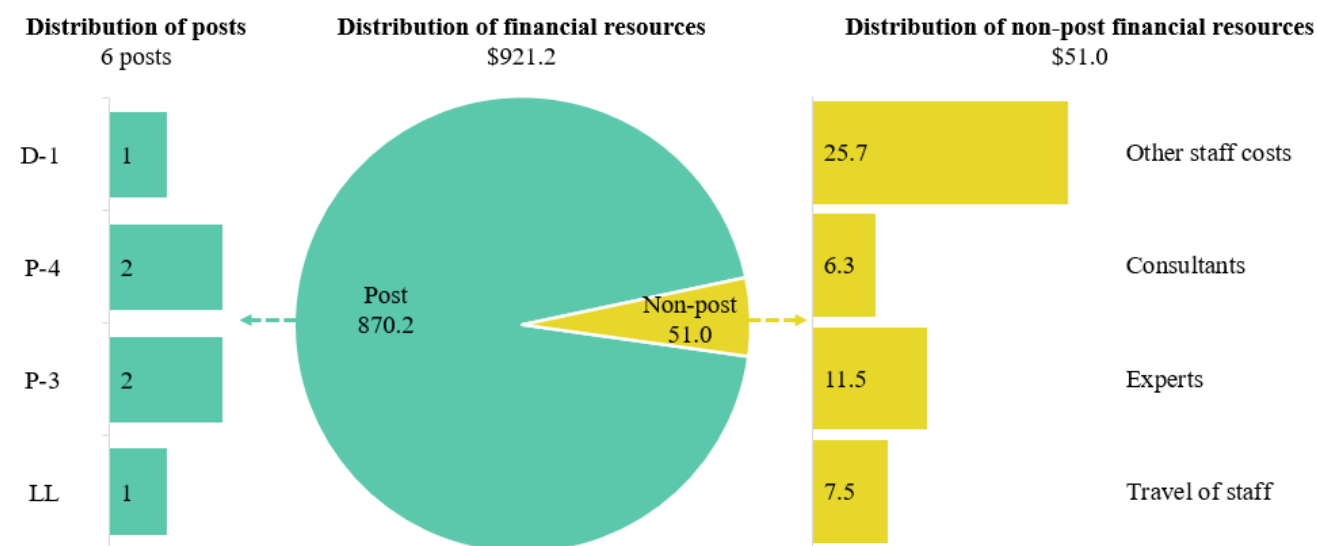
Table 21.53
Subprogramme 13: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	736.9	870.2	–	–	–	–	–	870.2	
Non-post	50.5	51.0	–	–	–	–	–	51.0	
Total	787.4	921.2	–	–	–	–	–	921.2	
Post resources by category									
Professional and higher		5	–	–	–	–	–	5	
General Service and related		1	–	–	–	–	–	1	
Total		6	–	–	–	–	–	6	

Figure 21.LII
Subprogramme 13: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Programme support

21.236 The programme support component carries out activities related to conference and documentation services, library services, technical cooperation support and administration and common services for the ECLAC headquarters in Santiago; the two ECLAC subregional headquarters, in Mexico City, serving the Central American subregion, and in Port of Spain, serving the Caribbean region; ECLAC national offices in Buenos Aires, Brasilia, Bogotá and Montevideo; and the ECLAC liaison office in Washington, D.C.

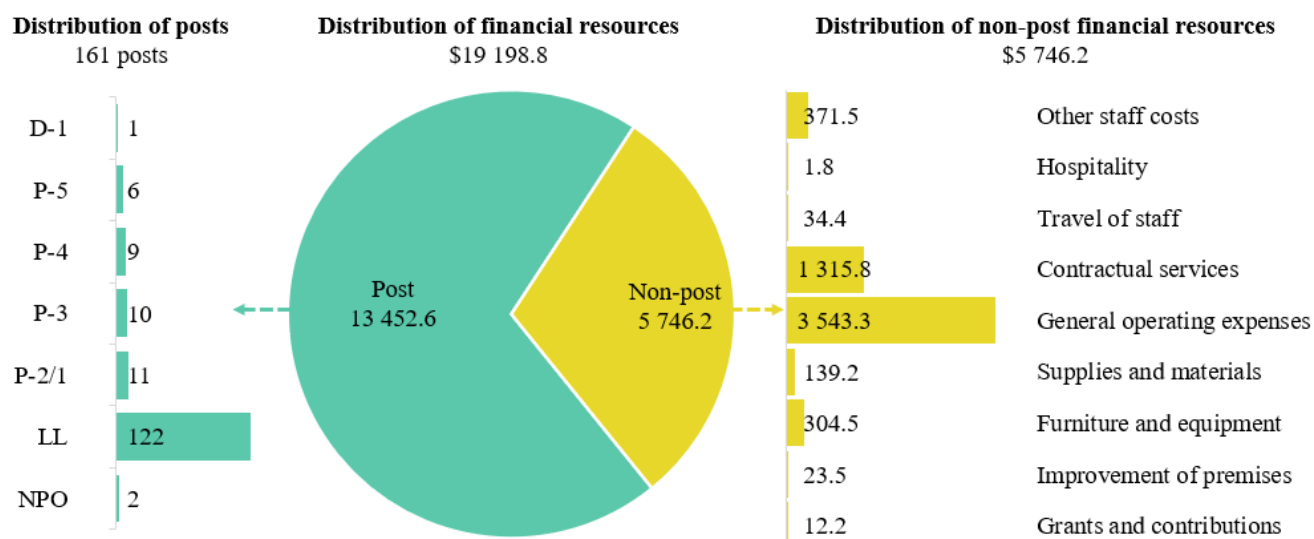
21.237 The proposed regular budget resources for 2023 amount to \$19,198,800 and reflect a decrease of \$456,000 compared with the appropriation for 2022. The proposed decrease is explained in

paragraphs 21.196 and 21.197 (c). Additional details on the distribution of proposed resources for 2023 are reflected in table 21.54 and figure 21.LIII.

Table 21.54
Programme support: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	13 183.3	13 477.3	–	–	(24.7)	(24.7)	(0.2)	13 452.6	
Non-post	5 957.5	6 177.5	(431.3)	–	–	(431.3)	(7.0)	5 746.2	
Total	19 140.8	19 654.8	(431.3)	–	(24.7)	(456.0)	(2.3)	19 198.8	
Post resources by category									
Professional and higher		37	–	–	–	–	–	37	
General Service and related		124	–	–	–	–	–	124	
Total		161	–	–	–	–	–	161	

Figure 21.LIII
Programme support: distribution of proposed resources for 2023 (before recosting)
 (Number of posts/thousands of United States dollars)

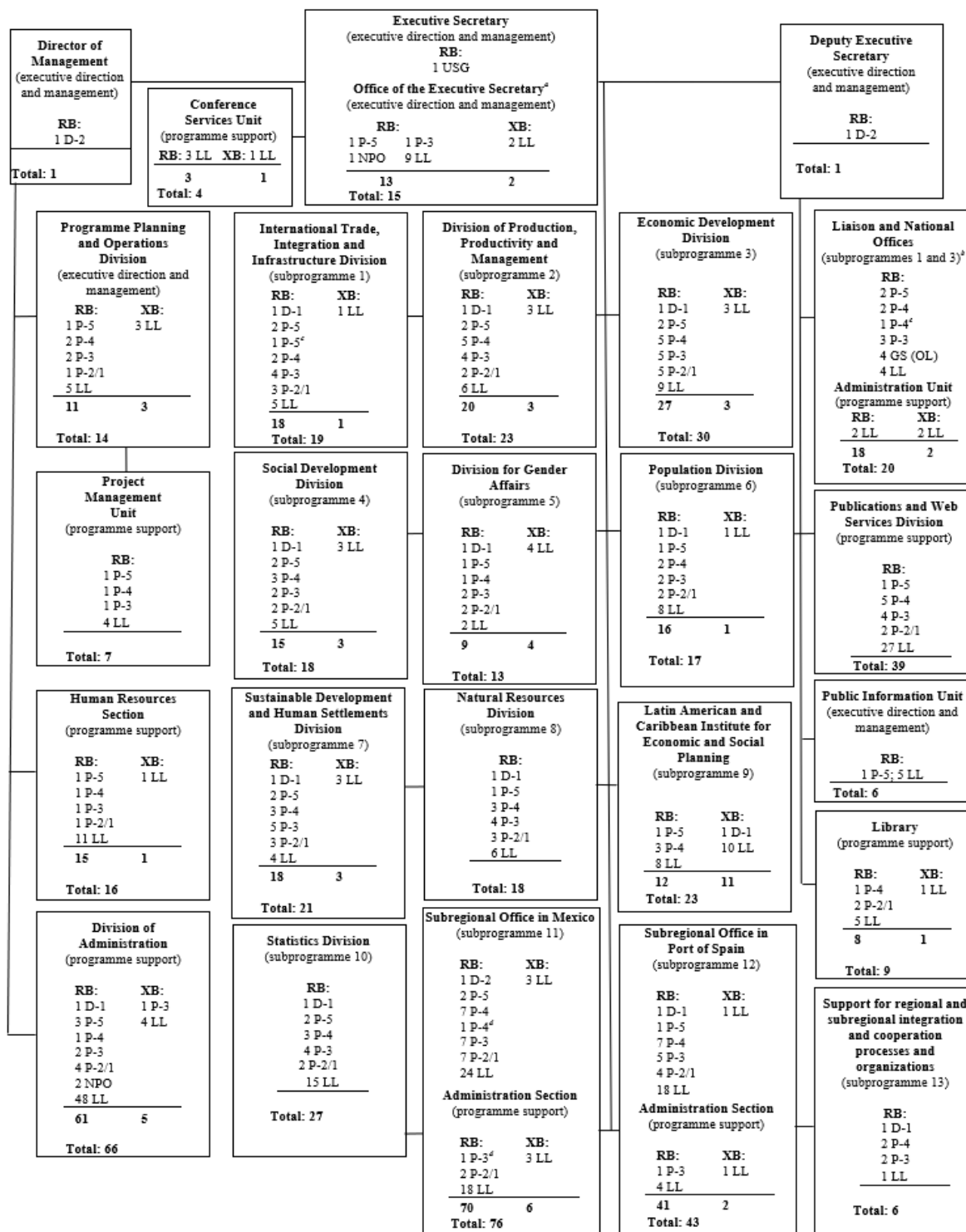


Extrabudgetary resources

21.238 Extrabudgetary resources for the component are estimated at \$924,000 and would provide for 14 posts (1 P-3 and 13 Local level), as well as non-post resources. The resources would cover incremental indirect costs incurred in supporting extrabudgetary activities.

Annex I

Organizational structure and post distribution for 2023



Abbreviations: GS (OL), General Service (Other level); LL, Local level; NPO, National Professional Officer; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

^a Includes the Office of the Secretary of the Commission of the Economic Community for Latin America and the Caribbean.

^b Includes the ECLAC Liaison Office in Washington, D.C., and the ECLAC National Offices in Buenos Aires, Bogota, Brasilia, and Montevideo. Within these offices, seven RB posts (1 P-4, 2 P-3, 4 GS (OL)) are part of subprogramme 1, and nine RB posts (2 P-5, 2 P-4, 1 P-3, 4 LL) are part of subprogramme 3.

^c Redeployment (geographical).

^d Redeployment.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#) and [A/76/7/Corr.1](#)

The Advisory Committee acknowledges the importance of using local consultants by the Commission to ensure the uninterrupted delivery of mandated activities and trusts that the Secretary-General will include more detailed information on the hiring of local consultants, including the related resources, in the context of the next programme budget submission (para. V.64).

ECLAC engages consultants to take advantage of local expertise only for specific tasks and in cases where the activities require detailed expertise and technical knowledge that is either not available in-house nor is considered to be cost effective to build capacity.

Detailed information, including related resources, is being provided separately in the supplementary document to the proposed programme budget for 2023.

Joint Inspection Unit

[JIU/REP/2020/4](#)

Review of management and administration in the Economic Commission for Latin America and the Caribbean

Recommendation 1

The Executive Secretary of ECLAC should monitor and report on the impact and specific results achieved by the Caribbean First strategy as part of regular reporting to the Commission.

The impact and results achieved by the Caribbean First strategy are being included in the regular reporting to the Commission. At the thirty-sixth session of the Committee of the Whole, held on 3 December 2021, ECLAC presented to its member States the report on the activities of the Commission, 2020, in which it reported on the advances under the Caribbean First strategy. The strategy encompasses several elements, including promoting options for cooperation for Caribbean small island developing States, supporting a strategic advocacy on de-risking and providing countries in the subregion with the necessary support to implement the 2030 Agenda for Sustainable Development and the Sustainable Development Goals, as well as the small island developing States agenda, including the SIDS Accelerated Modalities of Action (SAMOA) Pathway. As part of its Caribbean First strategy, ECLAC has launched a debt swap initiative for climate action and the establishment of the Caribbean Resilience Fund for climate change adaptation and mitigation to address the challenges the Caribbean region is facing in accessing external financing. This initiative, advocated by ECLAC in several high-level meetings, has been gaining momentum. Advances have been

Brief description of the recommendation

Action taken to implement the recommendation

made towards the creation of the Fund, with concrete proposals made for it to be established as a trust fund. Furthermore, during the fourth meeting of the Forum of the Countries of Latin America and the Caribbean on Sustainable Development, which was attended by 13 Caribbean member States, a dedicated session was organized to address key issues related to the progress in the implementation of the 2030 Agenda in the Caribbean in the post-pandemic recovery phase. In addition, and prior to the meeting of the Forum, a high-level meeting was held on the challenges faced by associate members of ECLAC in the implementation of the 2030 Agenda, with the participation of 14 associate members. In the context of the implementation of subprogramme 12, Subregional activities in the Caribbean, extensive support was delivered to countries of the subregion to address the socioeconomic impact of the pandemic and issues such as, statistics, climate change and disaster risk management, gender, social development, the preparation of voluntary national reviews and the implementation of the 2030 Agenda. A comprehensive assessment of the strategy has been requested by the Executive Secretary of ECLAC for 2022.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 1, International trade, integration and infrastructure (liaison office in Washington, D.C.)	–	P-5	Redeployment (geographical) of 1 Senior Economic Affairs Officer from liaison office in Washington, D.C., to Santiago headquarters	<p>To strengthen the support provided to member States on pandemic-related issues and to ensure greater impact of subprogramme deliverables from Santiago headquarters. The proposed redeployment would also help identify economic sectors that have the potential to foster pandemic recovery and avoid regression in the efforts already made towards achieving the 2030 Agenda for Sustainable Development and the Sustainable Development Goals.</p> <p>The proposed redeployment (geographical) is presented within the subprogramme 1 organizational unit of the organigramme (see annex I) and entails a change in the geographical location of the post within the organizational structure.</p>
(Santiago headquarters)	–	P-4	Redeployment (geographical) of 1 Social Affairs Officer from Santiago headquarters to liaison office in Washington, D.C.	<p>To enhance the focus of the work carried out by the liaison office on gender mainstreaming and the office's substantive participation in the task force on women's empowerment and leadership and to contribute to the office's inputs on gender-related innovative financing mechanisms.</p> <p>The proposed redeployment also aims to streamline the structure of the national offices of the Economic Commission for Latin America and the Caribbean.</p> <p>The proposed redeployment (geographical) is presented within the Liaison and National Offices organizational unit of the organigramme (see annex I) and entails a change in the geographical location of the post within the organizational structure.</p>
Programme support (subregional headquarters in Mexico City, Administration Section)	1	P-4	Redeployment of 1 Administrative Officer	<p>To ensure proper support for the implementation of the subprogramme's strategy and for the attainment of the planned results for 2023, in addition to enhancing coordination with the resident coordinator system and participation of the subregional headquarters in the formulation of common country assessments and the United Nations Sustainable Development Cooperation Framework of the countries of the subregion, as greater responsibilities have been assigned to the subregional office in the framework of the latest delegation of authority policies.</p> <p>The proposed inward redeployment is presented within the Subregional Office in Mexico – Administration Section organizational unit of the organigramme (see annex I) and does not entail a change in the geographical location of the post within the organizational structure.</p>
Subprogramme 11, Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico (subregional headquarters in Mexico City)	1	P-4		

Part V Regional cooperation for development

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 11, Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico (subregional headquarters in Mexico City)	(1)	P-3	Redeployment of 1 Public Information Officer	To provide for increased outreach activities aimed at subregional stakeholders, as well as enhanced coordination, and implementation of financial outreach strategies to ensure complementary financing to achieve the planned results for 2023. The proposed inward redeployment is presented within the Subregional Office in Mexico – Administration Section organizational unit of the organigramme (see annex I) and does not entail a change in the geographical location of the post within the organizational structure.
Programme support (subregional headquarters in Mexico City, Administration Section)	1	P-3		



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part V

Regional cooperation for development

Section 22

Economic and social development in Western Asia

Programme 19

Economic and social development in Western Asia

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



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Foreword

In 2023, the Economic and Social Commission for Western Asia (ESCWA) will mark its fiftieth anniversary of continued service to its member States and the peoples of the Arab region. Much has been achieved over the past five decades thanks to the Commission's consistent commitment to enhancing national capacities, building consensus and leveraging partnerships for development.

Nonetheless, despite these efforts, the Arab region is still short of achieving its ambition for dignified life for all its peoples. Conflicts, occupation and serious social, economic and environmental challenges jeopardize its advancement towards the goals and targets of the 2030 Agenda for Sustainable Development. Building on the many accomplishments and lessons learned since its foundation in 1973, ESCWA plans to intensify its support to member States as they strive to attain the goals set out in their national development plans.

To this end, the Commission will continue to provide technical expertise and deploy innovative, technology-driven knowledge production and dissemination tools in support of the development and implementation of effective policies and legislation. It will disseminate interactive, dynamic policy tools and use its convening power to facilitate dialogue and foster consensus, promote the exchange of good practice and forge partnerships for development, and will also continue to actively advocate for the needs and priorities of the Arab region.

The Commission's ambitious programme of work for 2023, which I put forward with great confidence, is backed by the strong commitment to deliver on its mandate, guided by the core principle of "leaving no one behind" and the aspiration of the peoples of the Arab region for a dignified life, which can only be achieved through shared economic prosperity.

(Signed) Rola **Dashti**
Executive Secretary, Economic and Social Commission for Western Asia

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 22.1 The Economic and Social Commission for Western Asia (ESCWA) is responsible for promoting inclusive and sustainable development in the Arab region. The mandate derives from the priorities established in relevant General Assembly and Economic and Social Council resolutions and decisions, including Council resolutions 1818 (LV), establishing the Commission, and 1985/69, amending its terms of reference to emphasize its social functions.
- 22.2 The Arab region holds all the human capital and resources vital for achieving shared prosperity and a dignified life for all its peoples. However, it faces significant challenges, some of which were further compounded by the coronavirus disease (COVID-19) pandemic. As a result, its progress in implementing the ambitious 2030 Agenda for Sustainable Development remains uneven. The existing momentum and commitment to ensuring equitable post-pandemic socioeconomic recovery has broadened the window of opportunity to overcome setbacks and even accelerate progress towards the implementation of the 2030 Agenda within the Arab region and, where necessary, to protect the fragile development gains. It is vital that this opportunity be leveraged to support the member States of ESCWA and the peoples of the Arab region in realizing their ambition for a thriving future for all, including those most vulnerable. ESCWA remains committed and determined to contribute to these efforts.

Strategy and external factors for 2023

- 22.3 In line with its mandate and to deliver on its commitment to member States, the Commission will continue to leverage the expertise, experience and partnerships it has built progressively over the past five decades to deploy multidisciplinary approaches in support of efforts towards achieving shared prosperity, peaceful and inclusive societies and a sustainable future for the Arab region. To this end, concerted efforts in support of member States achieving the Sustainable Development Goals will remain at the core of the ESCWA strategy for 2023. The Commission will focus on ensuring that any development gains achieved are protected and built upon as a foundation for cumulative progress in implementing the 2030 Agenda. In doing so, it will also ensure that diverse and specific development needs of least developed and middle-income countries and countries in conflict are appropriately considered and addressed. ESCWA will contribute to the achievement of this overall objective by delivering on its three mandated functions.
- 22.4 Specifically, the Commission will provide advisory services and technical expertise to its member States in relation to key areas such as natural resource and transboundary water management and sustainability under changing climate conditions; equitable and inclusive social development, taking into account in particular the needs of the most vulnerable, with an emphasis in 2023 on women, youth, older persons, migrants and persons with disabilities as part of the commitment to “leave no one behind”; equitable economic growth and prosperity, supported by improved regional integration and opportunities for trade, small and medium-sized enterprises and innovative financing for development solutions; information technology and statistics; and governance, strengthening of public institutions and assessment and mitigation of transboundary risks.
- 22.5 The Commission will also continue to analyse trends and generate and disseminate knowledge and data on the topics listed in paragraph 22.4 and beyond. In particular, it will invest in the further development and refinement of tools and platforms, such as Manara and the Arab Trade Gateway, with the aim of enabling government representatives, policymakers, experts and practitioners, as well as members of civil society, to exchange good practices and solutions in support of evidence-based decision-making.

- 22.6 ESCWA will also leverage its convening power to serve as a regional forum for setting norms and building consensus at the subregional and regional levels, in particular to promote durable solutions for transboundary issues that impede member States' progress in implementing the 2030 Agenda. It will also promote South-South and triangular cooperation and act as an active advocate for the needs and priorities of the Arab region at the global level.
- 22.7 For 2023, the Commission's planned deliverables will support member States in their ongoing management of and recovery from the COVID-19 pandemic. Such planned deliverables and activities include exchanges on experiences and good practices in sustainable recovery from the pandemic in the agenda of the annual Arab Forum for Sustainable Development (under subprogramme 5); building the capacity of policymakers to utilize new data, statistics, technology and knowledge products, tools and techniques to inform policy decisions to deal with the medium- and long-term ramifications of the pandemic (under subprogramme 4); and integrating social justice principles into public policies and programmes post-pandemic (under subprogramme 2).
- 22.8 Reflecting the importance of continuous improvement and responding to the needs and requests of member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include maintaining the hybrid mode of programme delivery where such approaches have proven to be effective and cost-efficient and to have produced planned results. The Commission will continue to integrate pandemic-recovery perspectives into planned interventions in all areas of its work (outlined in paragraph 22.4) where relevant. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 22.9 With regard to cooperation with other entities at the global, regional, national and local levels, the Commission will further consolidate its historic strategic partnerships with the League of Arab States (LAS), the Islamic Development Bank (IsDB) and the Organisation for Economic Co-operation and Development (OECD).
- 22.10 Furthermore, ESCWA will continue its engagement with academic institutions and think tanks to promote dialogue, collaboration and knowledge-sharing between the United Nations and academia in the Arab region and foster proactive and informed policymaking aligned with national ambitions for achieving the Sustainable Development Goals. ESCWA will continue to provide secretariat support to the Academic Network for Development Dialogue, established by ESCWA and Qatar University. It will also create further opportunities for partnerships and engagement to bridge the knowledge implementation gap and help member States to gain access to innovation and financing.
- 22.11 With regard to inter-agency coordination and liaison, ESCWA will continue to play a lead role in the Arab region in implementing the Secretary-General's reform agenda, as approved by the General Assembly in its resolution [72/279](#). The Commission will maintain its existing approach to multi-stakeholder engagement and will take the lead on a number of global initiatives to improve the work of institutions in the region and of the United Nations globally, including collaboration and coordination of interventions with the World Bank, the International Monetary Fund, the World Trade Organization, the United Nations Conference on Trade and Development (UNCTAD) and the United Nations Industrial Development Organization, among others. It will also contribute to the coordination and cooperation of operations, mechanisms and practices with other United Nations and non-United Nations bodies and networks as regards the 2030 Agenda for Sustainable Development. In particular, it will work closely with the Development Coordination Office and Resident Coordinator Offices of the United Nations and through the regional collaborative platform in the Arab region to support common country analyses and to ensure greater complementarity and synergy between its own projects and those implemented by the United Nations country teams as part of the United Nations Sustainable Development Cooperation Frameworks.

- 22.12 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) The national development and political landscapes remain conducive for ESCWA to provide integrated policy advice, normative support and technical capacity-building in accordance with regional and national priorities;
 - (b) ESCWA partners and interlocutors remain committed to collaborating with the Commission and advancing joint initiatives and projects.
- 22.13 ESCWA integrates a gender perspective in its operational activities, deliverables and results by supporting member States in improving the business environment to increase women's economic participation and developing policies and legislation that tackle issues related to gender equality and women's empowerment. It will also enhance the capacity of national actors in the Arab region in the areas of gender justice, population and inclusive development and implement the accountability framework for gender equality in line with Economic and Social Council resolution [2013/16](#).
- 22.14 In line with the United Nations Disability Inclusion Strategy, the Commission will continue to intensify its efforts to advance the inclusion of the needs of persons with disabilities in its programmes, working towards more inclusive social protection systems in the Arab region. It will continue to engage with government representatives through the established Intersessional Group of Experts on Disability and foster policy discussions, peer-to-peer learning and cooperation for greater inclusion and empowerment of young and older persons in the socioeconomic development of the region.

Programme performance in 2021

Impact of the pandemic

- 22.15 Although the continuation of the COVID-19 pandemic into 2021 did not have an impact on the implementation of mandates per se, the longer-than-expected effects of the pandemic did affect the planned results of the Commission. With respect to activities related to influencing policy, confidence- and consensus-building and multilateral collaboration, online modes of programme delivery have proven to be less effective or simply not viable. Nonetheless, the adaptive approach taken by the Commission resulted in the redeployment of resources towards knowledge production and dissemination, as demonstrated by the higher-than-planned number of technical materials and seminars, and towards capacity-building, as demonstrated by the higher-than-planned number of field and technical cooperation projects and workshops.
- 22.16 In addition, in order to support member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, ESCWA continued to integrate considerations of the recovery from the COVID-19 pandemic into planned interventions across all relevant areas of its work. For example, the agenda of the Arab Forum for Sustainable Development was adjusted to enable member States to discuss and agree on a set of policy recommendations aimed at mitigating the impact of the pandemic (subprogramme 5); the published policy briefs on multidimensional poverty considered the compounding effects of the pandemic (subprogramme 2); a policy brief on the impact of COVID-19 on older persons was issued (subprogramme 4); the developed technical materials on enhancing the measurement of human development incorporated approaches to assess direct consequences and root causes of shocks such as the COVID-19 pandemic (subprogramme 6); and a capacity-building workshop on undertaking censuses during the pandemic was held (subprogramme 4).

Legislative mandates

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

General Assembly resolutions

68/196	United Nations Guiding Principles on Alternative Development	74/216	Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development and of the United Nations Conference on Sustainable Development
68/211	International Strategy for Disaster Reduction		
69/230	Culture and sustainable development		
69/277	Political declaration on strengthening cooperation between the United Nations and regional and subregional organizations	75/4	Special session of the General Assembly in response to the coronavirus disease (COVID-19) pandemic
69/307	Cross-cutting issues		
69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development	76/198	Follow-up to and implementation of the outcomes of the International Conferences on Financing for Development
70/1	Transforming our world: the 2030 Agenda for Sustainable Development	76/216	Follow-up to the Fourth United Nations Conference on the Least Developed Countries
71/313	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development	76/218	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)
72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system	76/219	Eradicating rural poverty to implement the 2030 Agenda for Sustainable Development
		76/221	South-South cooperation

Economic and Social Council resolutions

1818 (LV)	Establishment of an Economic Commission for Western Asia	2016/10	Economic and Social Commission for Western Asia strategy and plan of action on the 2030 Agenda for Sustainable Development
1985/69	Amendment of the terms of reference of the Economic Commission for Western Asia: change of name of the Commission	2017/7	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development
2011/5	The role of the United Nations system in implementing the internationally agreed goals and commitments in regard to gender equality and the empowerment of women	2018/10; 2019/28; 2021/5	Situation of and assistance to Palestinian women
2014/36	Redesignation of the Technical Committee of the Economic and Social Commission for Western Asia as the Executive Committee and amendment of its terms of reference	2020/5	Strengthening coordination of the statistical programmes in the United Nations system
2015/10	2020 World Population and Housing Census Programme	2020/23	Progress in the implementation of General Assembly resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system
2015/26	Assessment of the progress made in the implementation of and follow-up to the outcomes of the World Summit on the Information Society	2021/3	New strategic vision of the Economic and Social Commission for Western Asia
		2021/19	Programme of Action for the Least Developed Countries for the Decade 2011–2020

Economic and Social Commission for Western Asia ministerial declarations and resolutions

Tunis Declaration on Social Justice in the Arab Region (2014)	296 (XXVI)	Enhancing public sector institutions and resources to attain national development goals
Doha Declaration on the Implementation of the 2030 Agenda for Sustainable Development (2016)	331 (XXX)	Comprehensive approaches to technical cooperation in response to member States' emerging needs
Beirut Consensus on Technology for Sustainable Development in the Arab Region (2018)	334 (XXX)	Adoption of the reports of the subsidiary bodies of the Economic and Social Commission for Western Asia
Arab Declaration on Progress in Implementation of the Beijing Declaration and Platform for Action after 25 Years (2019)	335 (S-VI)	Programme Plan of the Economic and Social Commission for Western Asia for 2021

**Subprogramme 1
Climate change and natural resource sustainability**

General Assembly resolutions

71/222	International Decade for Action, “Water for Sustainable Development,” 2018–2028	76/200	Agricultural technology for sustainable development
73/226	Midterm comprehensive review of the implementation of the International Decade for Action “Water for Sustainable Development”, 2018–2028	76/202	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21
75/212	United Nations Conference on the Midterm Comprehensive Review of the Implementation of the Objectives of the International Decade for Action, “Water for Sustainable Development,” 2018–2028	76/204 76/205 76/206	Disaster risk reduction Protection of global climate for present and future generations of humankind Implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa
75/271	Nature knows no borders: transboundary cooperation – a key factor for biodiversity conservation, restoration and sustainable use		
75/280	International meeting entitled “Stockholm+50: a healthy planet for the prosperity of all – our responsibility, our opportunity”	76/207	Implementation of the Convention on Biological Diversity and its contribution to sustainable development
75/316	Impact of rapid technological change on the achievement of the Sustainable Development Goals	76/210	Ensuring access to affordable, reliable, sustainable and modern energy for all
76/153	The human rights to safe drinking water and sanitation	76/211 76/222	Combating sand and dust storms Agriculture development, food security and nutrition
76/166	The right to food		

Economic and Social Commission for Western Asia resolutions

281 (XXV)	Addressing climate change issues in the Arab region	329 (XXX)	Establishment of the Arab centre for climate change policies in the Arab region
305 (XXVII)	Sustainable development in the region and follow-up and implementation of the decisions of the Rio+20 Conference		

**Subprogramme 2
Gender justice, population and inclusive development**

General Assembly resolutions

66/130	Women and political participation	73/195	Global Compact for Safe, Orderly and Regular Migration
66/131	Convention on the Elimination of All Forms of Discrimination against Women	74/144	Implementation of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto: accessibility
68/139	Improvement of the situation of women in rural areas		
68/143	Assistance to refugees, returnees and displaced persons in Africa	74/235 74/253	Women in development Enhancing accessibility for persons with disabilities to conferences and meetings of the United Nations system
68/181	Promotion of the Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally Recognized Human Rights and Fundamental Freedoms: protecting women human rights defenders	75/161	Intensification of efforts to prevent and eliminate all forms of violence against women and girls
68/191	Taking action against gender-related killing of women and girls	75/226 76/134	International migration and development Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly
69/236	World Survey on the Role of Women in Development		
71/256	New Urban Agenda		

Section 22 Economic and social development in Western Asia

76/136	Promoting social integration through social inclusion	76/146	The girl child
76/137	Policies and programmes involving youth	76/154	Implementation of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto: participation
76/138	Follow-up to the Second World Assembly on Ageing	76/172	Protection of migrants
76/140	Improvement of the situation of women and girls in rural areas	76/218	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)
76/141	Violence against women migrant workers		
76/142	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly		

Security Council resolutions[1325 \(2000\)](#)[2535 \(2020\)](#)*Economic and Social Council resolutions*

2014/5	Promoting empowerment of people in achieving poverty eradication, social integration and full employment and decent work for all	2019/6	Addressing inequalities and challenges to social inclusion through fiscal, wage and social protection policies
2015/21	Taking action against gender-related killing of women and girls	2020/15	Multi-year programme of work of the Commission on the Status of Women
2017/12	Promoting the rights of persons with disabilities and strengthening the mainstreaming of disability in the implementation of the 2030 Agenda for Sustainable Development	2021/7	Mainstreaming a gender perspective into all policies and programmes in the United Nations system
		2021/8	Future organization and methods of work of the Commission for Social Development

Economic and Social Commission for Western Asia declarations and resolutions

Muscat Declaration: Towards the Achievement of Gender Justice in the Arab Region (2016)	304 (XXVII)	The role of participation and social justice in achieving sustainable development
Arab Declaration on Progress in the Implementation of the Beijing Declaration and Platform for Action after 25 years (2019)		

**Subprogramme 3
Shared economic prosperity***General Assembly resolutions*

69/213	Role of transport and transit corridors in ensuring international cooperation for sustainable development	76/163	The right to development
72/212	Strengthening the links between all modes of transport to achieve the Sustainable Development Goals	76/190	International trade and development
74/228	Role of the United Nations in promoting development in the context of globalization and interdependence	76/192	International financial system and development
74/299	Improving global road safety	76/195	Financial inclusion for sustainable development
75/205	External debt sustainability and development	76/196	Promotion of international cooperation to combat illicit financial flows and strengthen good practices on assets return to foster sustainable development
75/225	Towards a New International Economic Order	76/215	Development cooperation with middle-income countries

Economic and Social Commission for Western Asia resolutions

214 (XIX)	Establishment of a technical committee on liberalization of foreign trade and economic globalization in the countries of the ESCWA region	313 (XXVII)	Frequency of sessions of the Technical Committee on Liberalization of Foreign Trade, Economic Globalization and Financing for Development in the Countries of the ESCWA Region
303 (XXVII)	Towards enhancing the macroeconomic policy in ESCWA member countries	332 (XXX)	Developing the work of the Technical Committee on Liberalization of Foreign Trade, Economic Globalization and Financing for Development
308 (XXVII)	The regional dimension of development		

**Subprogramme 4
Statistics, the information society and technology**

General Assembly resolutions

68/261	Fundamental Principles of Official Statistics	75/316	Impact of rapid technological change on the achievement of the Sustainable Development Goals and targets
70/125	Outcome document of the high-level meeting of the General Assembly on the overall review of the implementation of the outcomes of the World Summit on the Information Society	76/213	Science, technology and innovation for sustainable development

Economic and Social Council resolutions

2006/6	Strengthening statistical capacity	2019/19	Promoting technical assistance and capacity-building to strengthen national measures and international cooperation to combat cybercrime, including information-sharing
2011/24	Committee of Experts on Global Geospatial Information Management		
2013/21	Fundamental Principles of Official Statistics	2021/28	Assessment of the progress made in the implementation of and follow-up to the outcomes of the World Summit on the Information Society
2014/35	Establishment of an intergovernmental committee on technology for development in the Economic and Social Commission for Western Asia	2021/29	Science, technology and innovation for development

Economic and Social Commission for Western Asia resolutions

276 (XXIV)	Strengthening statistical capacities in the ESCWA region	294 (XXVI)	Establishment of the ESCWA technology centre
283 (XXV)	ESCWA member country compliance with international standards for enhancing national statistical systems	306 (XXVII)	Development of the Arab Internet Governance Forum process and sustaining efforts in the Arabic domain names field
287 (XXV)	Strengthening statistical capacities for evidence-based policymaking		

**Subprogramme 5
2030 Agenda and SDG coordination**

General Assembly resolutions

74/4	Political declaration of the high-level political forum on sustainable development convened under the auspices of the General Assembly		Review of the implementation of General Assembly resolutions 67/290 on the format and organizational aspects of the high-level political forum on sustainable development and 70/299 on the follow-up and review of the 2030 Agenda for Sustainable Development at the global level
75/290 A	Review of the implementation of General Assembly resolution 72/305 on the strengthening of the Economic and Social Council		Economic and Social Council
		75/290 B	High-level political forum on sustainable development

Economic and Social Commission for Western Asia resolutions

314 (XXVIII)	The Arab Forum on Sustainable Development	327 (XXIX)	Working mechanisms of the Arab Forum for Sustainable Development
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**Subprogramme 6
Governance and conflict prevention**

General Assembly resolutions

68/303	Strengthening the role of mediation in the peaceful settlement of disputes, conflict prevention and resolution	75/20	Committee on the Exercise of the Inalienable Rights of the Palestinian People
69/291	Implementation of the recommendations contained in the report of the Secretary-General on the causes of conflict and the promotion of durable peace and sustainable development in Africa	76/10	Peaceful settlement of the question of Palestine
69/327	Promoting inclusive and accountable public services for sustainable development	76/11	The Syrian Golan
73/170; 75/177	Promotion of peace as a vital requirement for the full enjoyment of all human rights by all	76/126	Assistance to the Palestinian people
		76/150	The right of the Palestinian people to self-determination
		76/225	Permanent sovereignty of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem, and of the Arab population in the occupied Syrian Golan over their natural resources

Security Council resolutions

- 1947 (2010)
- 2429 (2018)
- 2461 (2019)

Economic and Social Council resolutions

2019/29	Economic and social repercussions of the Israeli occupation on the living conditions of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem, and the Arab population in the occupied Syrian Golan
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Economic and Social Commission for Western Asia resolutions

271 (XXIV)	Strengthening the role of ESCWA in addressing the impact of conflict and instability within the context of social and economic development	292 (XXVI)	Upgrading the Section for Emerging and Conflict-Related Issues to the level of a division and establishing a governmental committee on emerging issues and development in conflict settings
282 (XXV)	Mitigating the impact on development of conflict, occupation and instability in ESCWA member countries	307 (XXVII); 316 (XXVIII); 330 (XXX)	Support for the Palestinian people
		326 (XXIX)	Justice for the Palestinian people: fifty years of Israeli occupation

Deliverables

22.18 Table 22.1 lists all cross-cutting deliverables of the programme.

Table 22.1
Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	12	12	9	12
1. Reports for the ESCWA ministerial session	–	–	1	–
2. Reports for the Executive Committee	12	12	8	12
Substantive services for meetings (number of three-hour meetings)	17	15	16	17
Meetings of:				
3. The Executive Committee	8	6	6	8
4. The ESCWA Advisory Committee	2	2	3	2
5. The Committee for Programme and Coordination	1	1	1	1
6. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
7. The Fifth Committee	1	1	1	1
8. The regional collaborative platform	4	4	4	4
B. Generation and transfer of knowledge				
Publications (number of publications)	2	2	1	2
9. ESCWA annual report	1	1	1	1
10. Report on the performance of the United Nations development system in the Arab region	1	1	–	1
C. Substantive deliverables				
Databases and substantive digital materials: Manara (knowledge platform providing artificial intelligence-enabled public access to all United Nations knowledge resources, tools and analysis for improved decision-making).				
D. Communication deliverables				
Outreach programmes, special events and information materials: newsletters; celebration of special international days and weeks, such as International Women’s Day, International Day of Persons with Disabilities and World Environmental Day; brochures, leaflets, posters and other promotional material on ESCWA activities; briefings, lectures and awareness-raising activities with schools, universities and visitors on the work of the United Nations and ESCWA.				
External and media relations: press conferences, interviews and briefings by the Executive Secretary and other senior officials and for the launch of flagship publications and events; ESCWA live television broadcasting services; press releases and media coverage on ESCWA activities and meetings.				
Digital platforms and multimedia content: videos and other visual content on ESCWA activities and daily ESCWA news on the ESCWA website and social media accounts.				

Evaluation activities

- 22.19 The thematic evaluation of ESCWA approaches to support and influence policymaking at the national and regional levels, completed in 2021, has guided the proposed programme plan for 2023.
- 22.20 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2023. For example, the evaluation considered the sequencing of the various components of such interventions, the minimum success criteria and good practice in addressing policy bottlenecks within specific contexts (four distinct scenarios). A clear methodology to assess the policy influence of ESCWA projects going forward was also developed. At the same time, the evaluation contributed evidence to the system-wide effort, led by the United Nations Evaluation Group, to strengthen the policy influence function of the Organization. Specifically, recommendations on the design of projects, depending on the context, enabled ESCWA to better tailor and target its planned work in terms of the generation and dissemination of knowledge and the timing, frequency and means of engagement with stakeholders to achieve enhanced policy outcomes.

- 22.21 The following evaluations are planned for 2023:
- (a) Office of Internal Oversight Services evaluation of subprogramme 3, Shared economic prosperity;
 - (b) Thematic evaluation of one of the areas of work of ESCWA.

Programme of work

Subprogramme 1

Climate change and natural resource sustainability

Objective

- 22.22 The objective, to which this subprogramme contributes, is to advance climate action and integrated and sustainable policies in the areas of water, energy and food security.

Strategy

- 22.23 To contribute to the objective, the subprogramme will:
- (a) Strengthen the capacities of member States to build climate resilience by mainstreaming climate considerations in development planning and financing, and find ways to reduce climate vulnerability through diverse partnerships under the Arab Centre for Climate Change Policies (Sustainable Development Goals 13 and 17);
 - (b) Strengthen institutions and provide technical assistance to facilitate access to science-based knowledge resources and leverage existing partnerships with other United Nations entities, international financial institutions, regional organizations, other international bodies and Governments to help member States to make progress towards achieving various Sustainable Development Goals and their targets;
 - (c) Assess the impact of climate change on agricultural productivity, ecosystems and extreme climate events through regional climate modelling, agricultural models and science-based policy analysis (water-related impact and impact of sand and dust storms, for Goals 2 and 15);
 - (d) Support improved access to affordable, reliable and sustainable sources of energy through capacity-building, monitoring, reporting and evaluation, contributing to the achievement of Goal 7;
 - (e) Promote innovative sustainable consumption and production pathways in the Arab region for the more efficient use of natural resources (Goal 12);
 - (f) Strengthen resilience and adaptive capacity through integrated policy measures for pursuing adaptation and mitigation and informed human and institutional capacities (Goal 13);
 - (g) Provide a neutral platform for cross-sectoral dialogue and facilitate consensus-building processes to advance the identification and adoption of sustainable solutions in the promotion of new and renewable sources of energy (see General Assembly resolutions [72/224](#) and [75/221](#)), energy efficiency, water-use efficiency, food security, food systems, biodiversity and environmental sustainability (Goal 17);
 - (h) Provide secretarial and technical advisory support to the high-level joint technical committee for water and agriculture in the implementation of the action plan 2022–2025 for the 2019 Cairo declaration, and review and promote the use of non-conventional water resources for the agriculture sector in Arab countries, as well as convening intergovernmental platforms focused on water, electricity and the environment (Goal 17);

- (i) Promote appropriate solutions for ensuring food security and contribute to Goal 6 by fostering integrated water resources management at all levels, through transboundary water cooperation and greater focus on groundwater resources;
- (j) Support integrated regional reporting and monitoring of the progress towards Goals 2, 6 and 7.

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

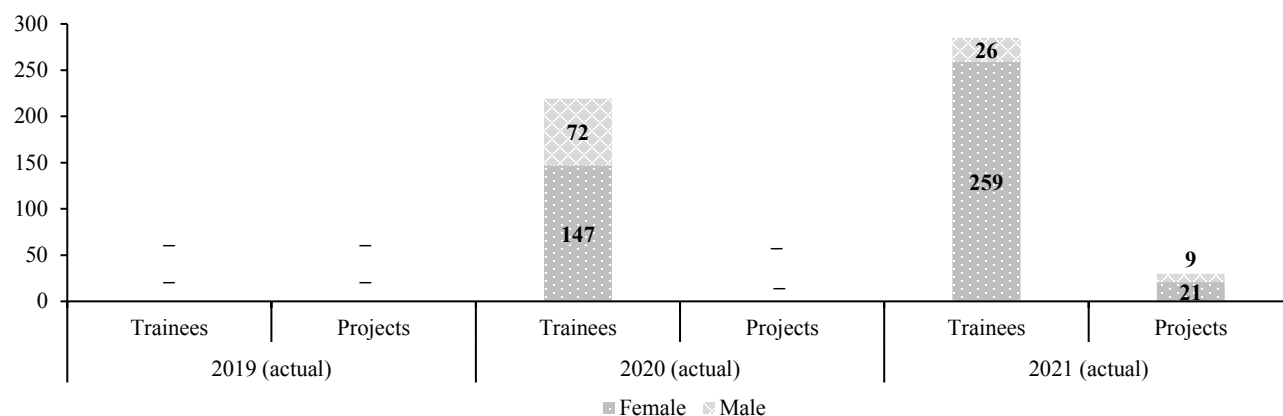
- (a) Bolstered commitments of member States to climate action, designed to build the resilience of communities to achieve global and national development goals;
- (b) Adoption by member States of policies, plans, harmonized tools, techniques and/or guidelines related to groundwater resource management, resilient food systems to ensure food security, sustainable energy transitions, and strengthened regional networks, knowledge hubs and coordination mechanisms.

Programme performance in 2021

Increased access to small-scale renewable energy technologies and applications for rural livelihoods in Jordan, Lebanon and Tunisia

- 22.25 Access to electricity in Arab rural areas stood at only 79.5 per cent in 2020, and cleaner energy continues to account for the lowest share of the Arab region's energy mix. In this context, the Regional Initiative for Promoting Small-Scale Renewable Energy Applications in Rural Areas of the Arab Region (REGEND) aims to improve the livelihoods, economic benefits, social inclusion and gender equality of Arab rural communities, particularly marginalized groups, by addressing energy poverty (see United Nations Environment Assembly resolution 4/18), water scarcity, vulnerability to climate change and other natural resources challenges.
- 22.26 The subprogramme produced assessment reports that analysed the challenges and barriers to women's employment and entrepreneurship in energy sectors in rural areas in Jordan, Lebanon and Tunisia, among other issues, and presented opportunities to reduce them. The reports were developed into training materials to improve beneficiaries' skills for income-generating activities and enable the transfer of acquired knowledge to peers. The subprogramme also developed an integrated business model that strengthens the interconnection of technology, human capacity, women's empowerment, social inclusion, entrepreneurial development and policy and institutional frameworks, with the aim of supporting rural entrepreneurship in environmentally sound technologies, particularly targeting women and youth. Field projects providing small-scale renewable energy systems, such as solar photovoltaic pumping systems for farmers, and productive equipment to beneficiaries were then implemented. Finally, the subprogramme developed operational and policy toolkits on small-scale renewable energy technologies and applications to scale up the initiative at the regional level.
- 22.27 Progress towards the objective is presented in the performance measure below (see figure 22.I).

Figure 22.I
Performance measure: number of field projects and number of trainees on use of renewable energy in productive sectors, by gender of beneficiaries



Planned results for 2023

Result 1: cross-sectoral policies for improved water and food security under changing climate conditions in the Arab region

Programme performance in 2021 and target for 2023

- 22.28 The subprogramme’s work contributed to three ministerial resolutions enhancing cross-sectoral coordination for improved water and food security in the Arab region being adopted by all Arab ministers responsible for agriculture and water resources, which exceeded the planned target of two additional ministerial resolutions being adopted.
- 22.29 In addition, the subprogramme’s work contributed to six assessment reports to inform policy on water resources management for more water-efficient crop production being prepared by government officials in member States (Jordan, Lebanon and State of Palestine) using AquaCrop and regional climate data from the Regional Initiative for the Assessment of the Impact of Climate Change on Water Resources and Socio-Economic Vulnerability in the Arab Region (RICCAR), which exceeded the planned target of two additional assessment reports.
- 22.30 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 22.2).

Table 22.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
1 resolution on coordination between the agriculture and water sectors adopted at a joint meeting of Ministers of Agriculture and Water Resources on 4 April 2019 in Cairo, supported by LAS, the Food and Agriculture Organization of the	–	3 ministerial resolutions enhancing cross-sectoral coordination for improved water and food security in the Arab region adopted by all Arab ministers responsible for	–	3 additional ministerial resolutions on coordination between the agriculture and water sectors are adopted

Part V Regional cooperation for development

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
United Nations and ESCWA		agriculture and water resources		
9 assessment reports prepared by government officials using AquaCrop and RICCAR regional climate data to inform policy for improved management of water resources and water-efficient crop production	2 additional assessment reports prepared by government officials using AquaCrop and RICCAR regional climate data to inform policy on water resources management for more water-efficient crop production	6 additional assessment reports prepared by government officials in member States (Jordan, Lebanon and State of Palestine) using AquaCrop and RICCAR regional climate data	Participating member States benefit from technical guidance and exchange of best practices made available through the Arab regional network of AquaCrop practitioners	–

Result 2: improved groundwater management in transboundary settings under the changing climate

Programme performance in 2021 and target for 2023

- 22.31 The subprogramme’s work contributed to two member States (Iraq and Mauritania) joining transboundary water cooperation arrangements for securing their medium- to long-term freshwater needs, which met the planned target.
- 22.32 In addition, the subprogramme’s work contributed to four member States (Iraq, Jordan, Kuwait and State of Palestine) conducting assessments of climate change impact on their groundwater resources, which met the planned target.
- 22.33 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 22.3).

Table 22.3
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Pilot assessment of climate change impacts on a groundwater aquifer in Morocco	A diverse range of stakeholders benefited from webinars on groundwater-related topics, structured around shared priority concerns and addressing knowledge gaps	2 member States (Iraq and Mauritania) joined transboundary water cooperation arrangements	At least 5 member States recognize the importance of transboundary groundwater for securing their medium- to long-term freshwater needs	At least 2 member States develop arrangements to address transboundary groundwater challenges within the context of climate change
	Regional guidelines for improved groundwater abstraction and management vetted by at least 5 member States	4 member States (Iraq, Jordan, Kuwait and State of Palestine) conducted an assessment of climate change impact on their groundwater resources	At least 10 member States acknowledge and benefit from the launch of a regional digital database on groundwater resources	At least 5 member States contribute data for the regional digital database on groundwater resources

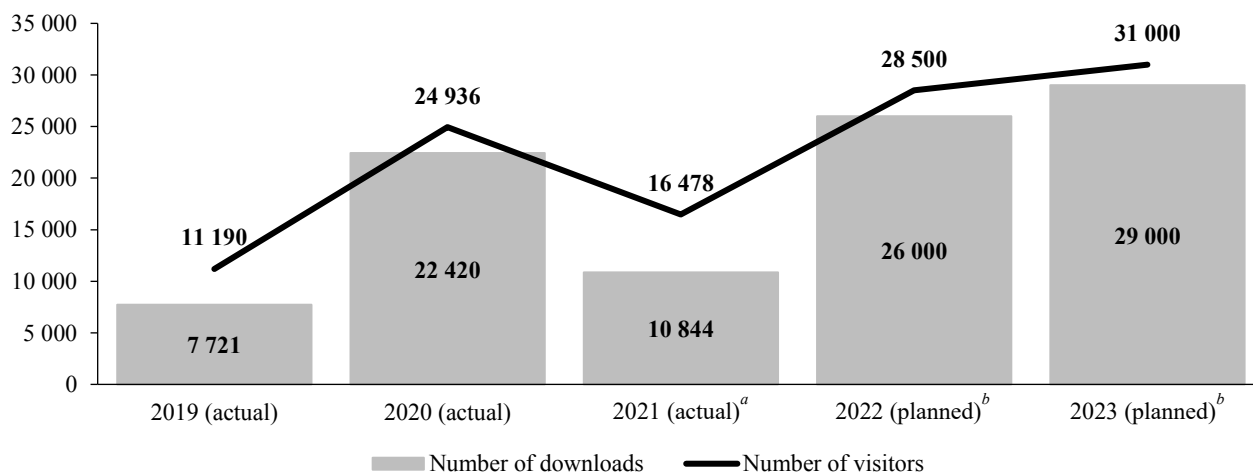
Result 3: increased use of regional knowledge platforms for informed climate action**Proposed programme plan for 2023**

- 22.34 In response to requests from regional stakeholders, the subprogramme generated climate-related scientific outputs, harmonized data sets, projections, and training materials and documents on successful practices to inform regional and national dialogues, strengthen regional cooperation and promote the development of climate initiatives that engage public institutions, policymakers, the private sector and civil society in support of climate action in the Arab region.

Lessons learned and planned change

- 22.35 The lesson for the subprogramme, on the basis of consultations with beneficiaries, was that user-friendly communication tools were needed to facilitate the understanding and use of scientific data and technical information. Developing accessible platforms that are easy to navigate and from which documents can be downloaded and regular updates of information and data with newly generated knowledge material can be accessed can support the wide dissemination of that material, as well as the development of energy, water and food security policies based on climate assessments. In applying the lesson, the subprogramme will improve visual aspects of the knowledge products in existing regional knowledge platforms (including the RICCAR regional knowledge hub, the REGEND website, the Arab Integrated Water Resources Management Network (AWARENET) website and groundwater data sets), continue to simplify navigation to access and download pertinent information and implement a set of activities to generate new data, such as the Mashreq domain at a scale of 10 km². Moreover, the subprogramme will develop training materials and document best practices to build technical capacities in the region and provide scientific tools to inform policy dialogue and enable national and regional priority setting and the reaching of agreements on cooperative interventions.
- 22.36 Expected progress towards the objective is presented in the performance measure below (see figure 22.II).

Figure 22.II

Performance measure: number of visits to and number of downloads from the regional knowledge platforms (annual)

^a Figures as at 31 July 2021.

^b Figures are rounded to the nearest 500.

Deliverables

22.37 Table 22.4 lists all deliverables of the subprogramme.

Table 22.4

Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	12	14	–	12
1. Documents for the Committee on Energy	6	7	–	6
2. Documents for the Committee on Water Resources	6	7	–	6
Substantive services for meetings (number of three-hour meetings)	60	52	52	60
3. Meetings of the Committee on Water Resources	4	3	–	4
4. Meetings of the Committee on Energy	4	3	–	4
5. Meeting of the Executive Bureau of the Arab Ministerial Council for Electricity and its committees of experts on electricity in Arab countries and on renewable energy and energy efficiency	6	–	6	6
6. Session of the Arab Ministerial Water Council and meetings of its Technical, Scientific and Advisory Committee	6	5	6	6
7. Sessions of the Arab Council of Ministers Responsible for Meteorology and Climate and meetings of its Permanent Committee for Meteorology and the Sub-Committee on Weather and Climate Risk Information Management	10	10	10	10
8. Sessions of the Council of Arab Ministers Responsible for the Environment and meetings of its Joint Committee on Environment and Development in the Arab Region	8	8	8	8
9. Meetings of standing and ad hoc expert groups on climate change; sustainable technology adaptation; sustainable consumption and production; water security; transboundary groundwater; resource efficiency; agriculture and food security; energy management; and other issues relating to sustainable natural resources	22	23	22	22
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	7	6	7
10. Regional Initiative for Promoting Small-Scale Renewable Energy Applications in Rural Areas of the Arab Region (REGEND)	1	1	1	1
11. Regional Initiative for the Assessment of the Impact of Climate Change on Water Resources and Socio-Economic Vulnerability in the Arab Region (RICCAR)	–	1	1	1
12. Arab Integrated Water Resources Management Network (AWARENET)	–	1	1	1
13. Arab network of AquaCrop practitioners	–	–	1	–
14. Advancing water and food security under climate change	–	–	1	1
15. Arab Centre for Climate Change Policies	1	1	1	–
16. Increasing the resilience of both displaced persons and host communities to climate change-related water challenges in Jordan and Lebanon	–	1	–	1
17. Increasing watershed resilience to climate change	–	1	–	1
18. The Mashreq water knowledge series	–	1	–	1
Publications (number of publications)	2	1	2	2
19. Related to climate action and sustainable natural resource management	2	1	2	2
Technical materials (number of materials)	3	7	6	6
20. Related to climate action and sustainable natural resource management	3	7	6	6

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: substantive advice to global and regional meetings, including sessions of ministerial councils convened by LAS on the environment, water, electricity, meteorology and climate.

Databases and substantive digital materials: RICCAR regional knowledge hub on climate change and water available to approximately 10,000 users.

D. Communication deliverables

Outreach programmes, special events and information materials: briefs, fact sheets and booklets on climate change, digital and sustainable technologies, water security, resilient food systems, good agriculture practices and food security, sustainable energy and other related issues; joint ministerial meetings on agriculture and water, the International Forum on Energy for Sustainable Development, the Arab Forum for Renewable Energy and Energy Efficiency, side events during the twenty-eighth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, the Committee on World Food Security and Cairo Water Week, as well as global and regional events and webinars for at least 2,000 regional stakeholders.

Subprogramme 2 Gender justice, population and inclusive development

Objective

- 22.38 The objective, to which this subprogramme contributes, is to achieve equitable and inclusive social development and reduce inequality, poverty and unemployment in line with the principle of leaving no one behind.

Strategy

- 22.39 To contribute to the objective, the subprogramme will:
- (a) Facilitate policy dialogue by capitalizing on the Commission’s intergovernmental processes and technical working groups, such as the working groups on gender equality, social protection and disability inclusion, to reach consensus on social policy issues;
 - (b) Develop national strategies on social development priorities in cooperation with member States, with an emphasis on social protection, poverty reduction, gender equality, the rights of older persons and persons with disabilities, and mainstream the needs of those who are vulnerable in national policies through capacity-building and South-South cooperation in support of national legislative and policy reforms;
 - (c) Enable assessment and analysis of the effectiveness and efficiency of national registry systems and related practices to integrate those who are vulnerable into social protection systems, with the aim of underpinning Governments’ efforts to address inequalities;
 - (d) Promote greater integration by member States of a social justice perspective in policymaking, including through the development of national remedy plans, leading to a greater alignment of national practices with international norms and global and regional frameworks that address inclusiveness in social protection and urban development to counter poverty issues related to gender equality and women’s empowerment and to those who are vulnerable (Sustainable Development Goals 1, 5, 10, 11, 16 and 17);
 - (e) Monitor, analyse and support the reform of national legislation and policies related to the advancement of gender justice through an inter-agency project, as part of the fulfilment of the commitments made in the Muscat Declaration: Towards the Achievement of Gender Justice in the Arab Region;

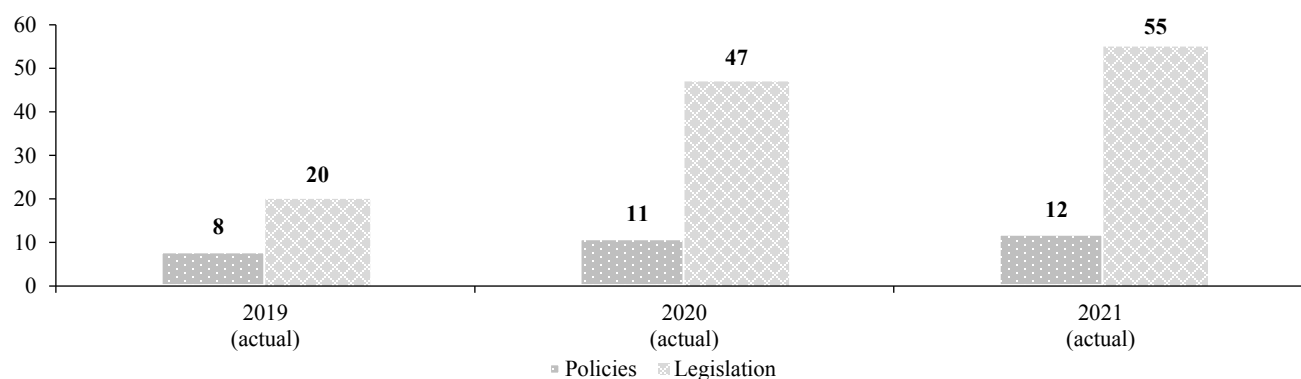
- (f) Roll out the revised Arab Multidimensional Poverty Index, together with member States, LAS, the United Nations Children’s Fund and the Oxford Poverty and Human Development Initiative, to measure multidimensional poverty at the regional level and adapt the Index to the country level;
 - (g) Cooperate with member States to reform labour market policies on the basis of an analytical understanding of market demands and changes occurring as a result of the fourth industrial revolution;
 - (h) Assess the performance of select cities during the COVID-19 pandemic regarding their ability to mitigate its impact on those who are vulnerable and to develop urban recovery plans that enhance urban economic resilience to future shocks.
- 22.40 The above-mentioned work is expected to result in:
- (a) More effective and efficient poverty alleviation strategies, inclusive and effective social protection systems and an informed exchange among public and private actors to create equitable and innovative labour markets that offer decent and productive work for all;
 - (b) Increased capacity of member States to address structural inequality between vulnerable segments of the population and enhance avenues for the participation and inclusion of those who are vulnerable in order to leave no one behind.

Programme performance in 2021

Improved legal and policy frameworks on gender equality and the empowerment of women and girls in the Arab region

- 22.41 Since early 2020, the subprogramme, in partnership with regional offices of the United Nations Development Programme, the United Nations Population Fund and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), worked closely with member States to examine gaps in legislation and policies by applying a set of criteria based on Sustainable Development Goal indicator 5.1.1 and producing in-depth national analytical reports on policy gaps for 20 Arab countries. The reports were validated with government officials, including national women’s machineries and ministries of the interior, and representatives from the judiciary and civil society. Those consultations were followed by a series of training events to further build the capacity of member States to measure progress in laws and policies governing gender equality and to identify key elements to be incorporated in the reformulation of laws while applying international standards. In addition, best practices from the region were made available to member States to facilitate South-South cooperation. To that end, the subprogramme developed a virtual portal on gender justice and equality in law in the Arab region to showcase regional successes and legal amendments that are in line with international standards and highlight gaps that still require action. The portal also provides users with access to legislation of member States related to the various indicators of Sustainable Development Goal 5 to further facilitate the sharing of good practices.
- 22.42 Progress towards the objective is presented in the performance measure below (see figure 22.III).

Figure 22.III
Performance measure: number of policies and pieces of legislation that addressed gender equality and promoted the empowerment of women and girls in the Arab region (cumulative)



Planned results for 2023

Result 1: employment perspectives for people in vulnerable situations in the Arab region

Programme performance in 2021 and target for 2023

- 22.43 The subprogramme’s work contributed to 65 people from Jordan and Lebanon enhancing their knowledge of strengthening regulatory procedures and non-governmental programmes through community policy workshops, which met the planned target.
- 22.44 In addition, the subprogramme’s work contributed to 78 small and medium-sized enterprises across the Arab region utilizing the prototype of the digital enabling platform, the SMEs Toolbox, which exceeded the target of 50.
- 22.45 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 22.5).

Table 22.5
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Regional consultation on development of the digital enabling portal to create an inventory of the needs of and support programmes available to small and medium-sized enterprises	First regional centre for entrepreneurship to support digitization and promotion of innovative solutions for the resurgence of small and medium-sized enterprises established	65 people (32 men and 33 women) from Jordan and Lebanon enhanced their knowledge on strengthening regulatory procedures and non-governmental programmes through community policy workshops	3 national centres for entrepreneurship established Strengthened networks of small and medium-sized enterprises in 7 Arab States	Increase in the number of small and medium-sized enterprises operated/founded by women and youth in 2 member States

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
		78 small and medium-sized enterprises across the Arab region utilized the prototype of the digital enabling platform, the SMEs Toolbox	Member States adopt the science, technology and innovation road map for the Arab countries	A national policy-community dialogue initiated in 3 member States to strengthen the entrepreneurial enabling environment

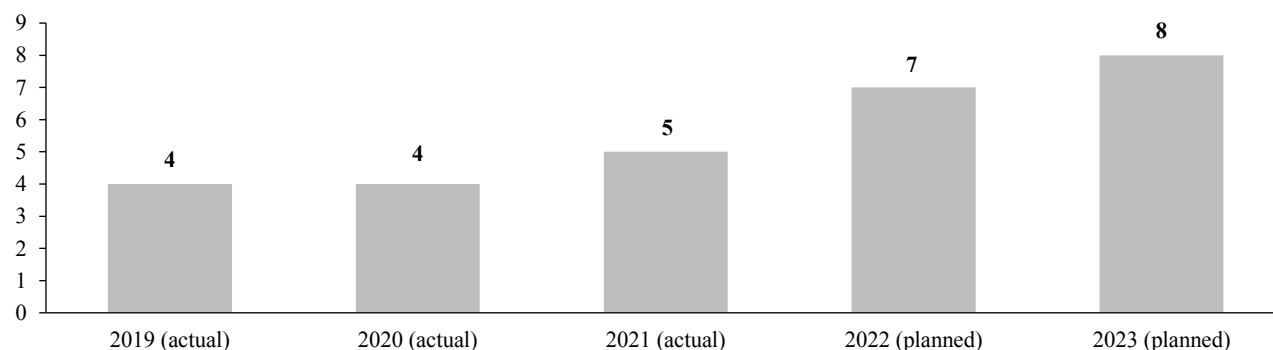
Result 2: accelerated coherent ageing policies in the Arab region

Programme performance in 2021 and target for 2023

- 22.46 The subprogramme’s work contributed to an additional policy having been developed in the Arab region (National Strategy for Older Persons in Lebanon 2020–2030), which met the planned target.
- 22.47 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 22.IV).

Figure 22.IV

Performance measure: number of Arab countries with coherent ageing policies (cumulative)



Result 3: increased effectiveness and efficiency of social protection systems in the Arab region

Proposed programme plan for 2023

- 22.48 The COVID-19 pandemic proved to be a significant challenge for the existing social protection systems in the Arab region, testing their effectiveness and efficiency and requiring many member States to rapidly adapt them so as to expand their coverage. In support of these efforts, the subprogramme developed an analytical social protection programme rapid assessment framework that enhanced member States’ ability to provide effective and efficient social assistance, which was subsequently implemented in Jordan. It also worked on the development of registration procedures, the integration of social databases into one comprehensive social management information system and the establishment of coordination mechanisms for shock-responsive social protection in the Sudan. The subprogramme also conducted a ministerial forum to develop a joint vision for social protection post-COVID-19.

Lessons learned and planned change

- 22.49 The lesson for the subprogramme was that the types of bottlenecks to be tackled by member States and the national objectives set with respect to improving their systems’ responsiveness differed across the region. In this context, providing policymakers with contextualized evidence, best practices and hands-on advice and support on how to identify and implement enhancements to the

existing systems, while ensuring their inclusiveness, is key. In applying the lesson and building on the existing momentum, the subprogramme will support member States with analysing the efficiency and effectiveness of their social protection systems; identify best practices and adapt them to national circumstances; and promote peer learning and the exchange of national experiences at the regional level. It will expand its support for Jordan and focus on the roll-out of the social protection programme rapid assessment framework in partnership with additional member States, amplifying it with labour market analytics and prospects to tailor pathways for social assistance beneficiaries to successfully graduate from the social assistance programme. The subprogramme plans the development of comprehensive social protection country profiles with member States to jointly identify entry points to advance social protection reforms in Arab countries.

22.50 Expected progress towards the objective is presented in the performance measure below (see table 22.6).

Table 22.6
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Rapid expansion of non-contributory social protection programmes with a determined shift from general subsidies to poverty-targeted cash transfers in the Arab region and extended coverage for a larger section of the population through contributory social protection (social insurance) in 10 member States (Egypt, Iraq, Jordan, Lebanon, Mauritania, Morocco, Oman, State of Palestine, Syrian Arab Republic and Tunisia)	During the COVID-19 pandemic, at least 8 member States (Egypt, Jordan, Mauritania, Morocco, Oman, State of Palestine, Sudan and Tunisia) rapidly channelled additional assistance to households covered by social insurance and social assistance and set up temporary emergency programmes directed at informal workers who were covered neither by social assistance nor social insurance	179 people (66 men and 113 women) from 17 member States trained on tools to increase inclusiveness of social protection systems 1 member State (Jordan) analysed the inclusiveness of its social protection systems	Civil servants and social assistance professionals from 3 member States trained on the social protection programme rapid assessment framework tool to increase inclusiveness of social protection systems 2 member States identify enhancements required to improve the efficiency and effectiveness of their social protection systems	2 additional member States identify enhancements required to improve the efficiency and effectiveness of their social protection systems

Deliverables

22.51 Table 22.7 lists all deliverables of the subprogramme.

Table 22.7

Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	12	11	4	13
1. Documents for the Committee on Women	6	5	2	7
2. Documents for the Committee on Social Development	6	6	2	6
Substantive services for meetings (number of three-hour meetings)	40	13	36	23
3. Meetings of the Committee on Social Development	4	2	–	4
4. Meetings of the Committee on Women	4	2	–	4
5. Meetings on violence against women; women and peace and security; women’s economic empowerment; social protection; poverty; inequality; fiscal policy; informality and the labour market; the future of work; urban development; disability; migration; ageing; youth; and other social issues	32	9	36	15
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	3	2
6. Women refugees from the Syrian Arab Republic	1	1	–	–
7. Security Council resolution 1325 (2000) at 20: towards a renewed engagement with the women and peace and security agenda in the Arab region	1	1	–	–
8. Migration governance framework	–	–	1	–
9. Ageing policy framework	–	–	1	–
10. Assessing skills and skills matching techniques	–	–	1	–
11. Towards Beijing +30 review	–	–	–	1
12. Women and peace and security: moving from plans to actions	–	–	–	1
Seminars, workshops and training events (number of days)	1	8	3	26
13. Workshops on social justice, including integrating social justice principles into public policies and programmes, and social entrepreneurship	–	2	–	11
14. Workshops on gender justice and women’s empowerment	1	1	3	1
15. Workshops on population development and ageing	–	3	–	4
16. Workshops on multidimensional poverty and social protection	–	1	–	6
17. Workshops on migration	–	1	–	4
Publications (number of publications)	5	5	4	10
18. On the realization of human rights for women; social protection; poverty; inequality; the future of work; and migration	5	5	4	10
Technical materials (number of materials)	13	16	15	16
19. On the realization of human rights for women; social protection; poverty; inequality; the future of work; and migration	13	16	15	16
C. Substantive deliverables				
Consultation, advice and advocacy: advocacy campaigns on International Day of Older Persons, International Migrants Day and International Day of Persons with Disabilities.				
Databases and substantive digital materials: virtual portal on gender justice and equality in law in the Arab region.				
D. Communication deliverables				
Outreach programmes, special events and information materials: campaign, promotional material and closing ceremony for the 16 days of activism on gender-based violence event on gender justice (see General Assembly resolution 67/144) for at least 50 regional stakeholders; events, campaigns and promotional materials on International Women’s Day for at least 50 regional stakeholders; materials on violence against women; a youth art competition (in partnership with non-governmental organizations (NGOs)) on addressing violence against women; information graphs on key results of publications and expert group meetings.				
External and media relations: commentaries on violence against women; commentaries on women’s economic empowerment.				

Subprogramme 3

Shared economic prosperity

Objective

- 22.52 The objective, to which this subprogramme contributes, is to achieve equitable economic growth, amplify regional interconnectedness and integration, and advance the effective implementation of the Addis Ababa Action Agenda of the Third International Conference on Financing for Development in support of the 2030 Agenda.

Strategy

- 22.53 To contribute to the objective, the subprogramme will:
- (a) Provide assistance to member States with monitoring, analysis and forecasting of macroeconomic and social variables and the implications of national policies on economic growth and fiscal space for the achievement of the Sustainable Development Goals;
 - (b) Provide advisory services and capacity-building on best practices for allocating resources, mainstreaming the Goals and mitigating structural economic challenges;
 - (c) Further expand its support to member States on monitoring their social expenditures by providing user-friendly methodological tools to analyse fiscal policy choices and their linkages to social expenditure and fiscal sustainability;
 - (d) Provide advice and build capacity for greater compliance by member States with trade agreements to which they are parties and for negotiating new agreements, such as the Arab Customs Union and the Deep and Comprehensive Free Trade Agreement with the European Union. To that end, the subprogramme will develop a set of user-friendly tools – the Arab Trade Gateway – to simulate the socio- and macroeconomic impact of new trade agreements, accelerate trade negotiations and South-South exchange and engage the private sector in the negotiation processes of trade agreements;
 - (e) Improve its platform to monitor and evaluate Arab economic integration through key performance indicators and indices, and build on existing geographic information systems for transport networks and facilities in the Arab region to assess and compare transport performance and connectivity, including road safety and facilitated access to the United Nations Road Safety Fund;
 - (f) Develop nationally tailored costing calculators and financing simulators for the Goals, supported by methods to capture synergies between the Goals that serve as building blocks to advance integrated national financing frameworks. A dedicated dynamic online interface for this purpose will be established to serve as a tool to provide sustainable advisory support to member States in this regard.
- 22.54 The above-mentioned work is expected to result in:
- (a) Fiscal policies that are connected to economic diversification, debt sustainability, social development and the Sustainable Development Goals, while ensuring macroeconomic stability;
 - (b) Improved capacity of policymakers to understand debt sustainability risks and options for effective debt management that creates fiscal space for the Goals through sustainable debt finance and debt reduction mechanisms, including debt swaps;
 - (c) Greater human and institutional capacity among Arab Governments to design and implement sound trade, logistics and transport policies that increase connectivity and contribute to economic growth and prosperity;

- (d) Improved ability of Member States to monitor, analyse and simulate financing for development trajectories, estimate financing gaps with regard to the Goals and identify policies to enhance growth and financing to achieve national targets relating to the Goals.

Programme performance in 2021

Improved transport connectivity in the Arab region

- 22.55 To improve the cost-effectiveness of land transport connectivity among ESCWA member States, and between member States and the rest of the world, the subprogramme undertook several projects related to the transport, trade, commerce and customs arrangements of all member States in addition to the private sector, in collaboration with the Economic Commission for Europe, the Economic Commission for Africa and LAS, among others. The subprogramme organized an expert group meeting on the corridors for vital connectivity, which assessed the potential benefits of connecting regional transport networks to bolster the inclusive economic and social development of the Arab region. It also organized several capacity-building workshops, one of which trained representatives from national transport authorities of all member States on ways of executing smooth and efficient border crossing procedures, in addition to customized workshops for Kuwait, Lebanon, the State of Palestine and Tunisia on the implementation of the Customs Convention on the International Transport of Goods under Cover of TIR Carnets (TIR Convention), of 1975. The subprogramme subsequently produced a regional study assessing and addressing the availability of transport facilities and emphasizing the importance of the application of the TIR Convention, including a forward-looking analysis on the collective application of e-TIR on a land transport corridor connecting the Eastern Mediterranean and countries of the Cooperation Council for the Arab States of the Gulf.
- 22.56 Progress towards the objective is presented in the performance measure below (see table 22.8).

Table 22.8

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Parties to the TIR Convention include 12 member States	Egypt became party to the TIR Convention	Iraq is in the final stages of accession to the TIR Convention

Planned results for 2023

Result 1: social expenditure priorities in coherence with macro fiscal policy

Programme performance in 2021 and target for 2023

- 22.57 The subprogramme's work contributed to two member States (Jordan and Tunisia) completing the analysis of their public expenditure data, establishing a social expenditure monitor and improving their capacity to use the tool, which met the planned target.
- 22.58 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 22.9).

Table 22.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Member States provided with a common social expenditure monitoring framework	2 member States (Jordan and Tunisia) began applying social expenditure monitoring methodology to monitor budget expenditure on social priorities	2 member States (Jordan and Tunisia) completed the analysis of their public expenditure data, established a social expenditure monitor and improved their capacity to use the tool	More than 2 member States revise budget allocations, using social expenditure monitoring, with the aim of rebalancing social expenditures across priorities	1 additional member State revises budget allocations, using social expenditure monitoring, with the aim of rebalancing social expenditures across priorities

Result 2: debt swap for improved resources for climate and development finance**Programme performance in 2021 and target for 2023**

- 22.59 The subprogramme's work contributed to one member State (Jordan) establishing a national task force to operationalize a debt swap, which met the planned target.
- 22.60 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 22.10).

Table 22.10
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Increased understanding among member States of debt vulnerabilities	3 member States (Egypt, Jordan and Tunisia) expressed interest in operationalizing the debt-swap mechanism	1 member State (Jordan) established a national task force to operationalize a debt swap for a climate or development finance initiative	1 or more additional member States agree to set aside an amount of debt to swap for a climate or development finance initiative	1 additional member State increases expenditure on climate or Sustainable Development Goal initiatives, utilizing funds from the debt swap

Result 3: improved effectiveness of economic policies from a gender perspective**Proposed programme plan for 2023**

- 22.61 The relatively low level of women's economic participation in various Arab economies is one of the central development challenges in the region. In response to requests from member States to understand the evaluation of their performance on a set of global indices,¹ the subprogramme developed a platform to explain the methodology and data sets used for the calculation of 11 indices and simulate the impact of a potential policy change on the scoring of individual indicators and the overall ranking. The subprogramme piloted the platform with data on 3 of the 11 indices, starting

¹ The Global Competitiveness Index, the Global Gender Gap Index, the Global Innovation Index, the Global Cybersecurity Index, the Information and Communications Technology Development Index, the Network Readiness Index, the e-Government Development Index, the Digital Accessibility Rights Evaluation Index, the e-Participation Index, the business-to-consumer electronic commerce index and the Government Artificial Intelligence Readiness Index.

with the Global Gender Gap Index and two other indices that include a gender perspective. A meeting for focal points from all member States was also convened to validate the methodology and set the way forward. The subprogramme developed a prototype interface, which was tested by the focal points, and completed the second phase of the development, including all 11 global indices.

Lessons learned and planned change

22.62 On the basis of the implementation of previous simulation platforms, the subprogramme learned that it was important to closely link the development of the platform with the user experience and to allow member States to discuss their experience using the platform. In applying the lesson, the subprogramme will establish a network of users to share experiences, transfer knowledge and promote the use of the platform to new users, and work with the network to adjust the functionalities of the platform to better cater to user needs. It will then organize national workshops to support two member States in the use of the platform, with the aim of developing new policies to improve women’s economic participation.

22.63 Expected progress towards the objective is presented in the performance measure below (see table 22.11).

Table 22.11
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Global Gender Gap Index scoring by member States ranged between 0.494 and 0.655, compared with the global average score of 0.686	Global Gender Gap Index scoring by member States ranged between 0.492 and 0.716, compared with the global average score of 0.677	At least 2 member States develop new policies to improve female economic participation	Improved ranking on the Global Gender Gap Index scoring of at least 1 of the 2 member States that developed new policies to advance female economic participation

Deliverables

22.64 Table 22.12 lists all deliverables of the subprogramme.

Table 22.12
Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	18	20	10	12
Documents for:				
1. The Committee on Trade Policies	6	4	5	–
2. The Committee on Transport and Logistics	6	5	4	6
3. The Committee on Financing for Development	6	11	1	6
Substantive services for meetings (number of three-hour meetings)	32	25	25	28
4. Meetings of the Committee on Trade Policies	4	2	4	–
5. Meetings of the Committee on Transport and Logistics	4	4	2	4
6. Meetings of the Committee on Financing for Development	4	4	–	4

Section 22 Economic and social development in Western Asia

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
7. Meetings on the economy of the future; public finance and inclusive fiscal policy; trade and industrial policy; trade negotiation and trade facilitation; transport connectivity and logistics; productive capacity of Arab least developed countries; and illicit financial flows, financing for development and other issues relating to economic development	20	15	19	20
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	4	1	4
8. National Agenda for the Future of Syria – Phases II and III	1	1	1	1
9. Transformative actions for safe motorcycles in Tunisia	–	1	–	1
10. Reducing road deaths and injuries in Jordan	–	1	–	1
11. Strengthening evidence-based interventions for road safety in the Arab region through effective and reliable data recording, processing and analysis	–	1	–	1
Seminars, workshops and training events (number of days)	–	5	–	–
12. Training event on international tax matters: base erosion and profit shifting for Jordan	–	3	–	–
13. Workshop on estimating the economic cost of gender equality	–	2	–	–
Publications (number of publications)	3	4	2	2
14. On issues relating to economic development	3	4	2	2
Technical materials (number of materials)	18	23	19	20
15. On the economy of the future; public finance and inclusive fiscal policy, including fiscal space challenges for low- and middle-income countries and climate finance; trade and industrial policy; trade negotiation and trade facilitation; transport connectivity and logistics; productive capacity of Arab least developed countries; illicit financial flows, financing for development and other issues related to economic development, many with the added component of addressing the negative longer-term impact of COVID-19	18	23	19	20
C. Substantive deliverables				
Consultation, advice and advocacy: strategic advice to the United Nations Road Safety Fund Steering Committee.				
Databases and substantive digital materials: the Arab Trade Gateway (comprising a trade agreement portal, a trade cost portal, a digital and sustainable trade facilitation measures portal, a logistics performance portal, a system for measuring, monitoring and evaluating Arab economic integration, an index simulator for policymakers in the Arab region and an Arab trade policy simulation interface); updated data sets for the Arab region on the International Transport Infrastructure Observatory; Sustainable Development Goals financing resources knowledge portal; financing for development gateway and data analytics; Sustainable Development Goals costing calculator for the Arab region; dynamic financing for development simulator; Sustainable Development Goals interlinkages tool; computable general equilibrium models for three member States; social expenditure monitor for three member States.				
D. Communication deliverables				
Outreach programmes, special events and information materials: high-level plenary on financing for development on the margins of the Arab Forum for Sustainable Development; side event at the high-level political forum on sustainable development in 2023.				

**Subprogramme 4
Statistics, the information society and technology**

Objective

- 22.65 The objective, to which this subprogramme contributes, is to strengthen the development of official statistical frameworks, improve the quality and availability of statistics and advance the information society by accelerating the integration of technology and innovation for sustainable development in the Arab region.

Strategy

- 22.66 To contribute to the objective, the subprogramme will:
- (a) Conduct normative work and capacity development on the use of big and open data and geospatial technology to modernize national statistical systems and monitor implementation of the 2030 Agenda;
 - (b) Provide technical assistance to Arab States on the use of new technologies for censuses and surveys, and register-based data to produce demographic, social, economic, environmental and multidomain statistics with required disaggregated levels to leave no one behind;
 - (c) Build the capacity of national statistical offices for greater compliance with international statistical standards to provide evidence that informs policies, acting as the regional custodian of the Fundamental Principles of Official Statistics (see General Assembly resolution 68/261);
 - (d) Mobilize intergovernmental networks of statistical experts to coordinate and develop statistical capacities for implementation of the Arab Regional Action Plan for Sustainable Development Data;
 - (e) Promote the use by member States of digital solutions to address social and economic challenges and improve the digital inclusion of citizens;
 - (f) Identify and share global and regional best practices and expertise related to innovation, technology and statistics, promote entrepreneurial technologies for sustainable development, including by building and maintaining networks of practitioners, and promote South-South cooperation;
 - (g) Promote the utilization of science, technology and innovation in inducing social and economic development, by supporting the design of improved national and regional policies in the areas of information and communications technology (ICT), financial technologies, artificial intelligence, big and open data technologies and other frontier technologies;
 - (h) Serve as a forum to reach regional consensus and provide policy advice in the areas of Arab Internet governance, digital government and electronic governance and to enhance the capacities of policymakers to harness technology, tools and techniques, while remaining mindful of the effects of technology on people.
- 22.67 The above-mentioned work is expected to result in:
- (a) Strengthened coherence and coordination of statistical activities by member States, based on national statistical frameworks and in cooperation with regional statistical agencies, to cover the data needs of the 2030 Agenda;
 - (b) Greater compliance of national statistical offices with international statistical standards and recommendations, leading to more consistent data about the region and more effective use of statistics in policymaking;
 - (c) Effective national and regional strategies with improved synergies between science, technology and innovation, supporting transformation to knowledge and digital economies, building science, technology and innovation ecosystems and promoting technology-based entrepreneurship and small and medium-sized enterprises;
 - (d) Improved capacity of policymakers in the region to utilize new data, statistics, technology and knowledge products, tools and techniques to inform policy decisions to deal with the medium- and long-term ramifications of the COVID-19 pandemic;
 - (e) Growth-based digital inclusion, in accordance with the principle of “leave no one behind”, and protection of the rights of people in the technology and information age.

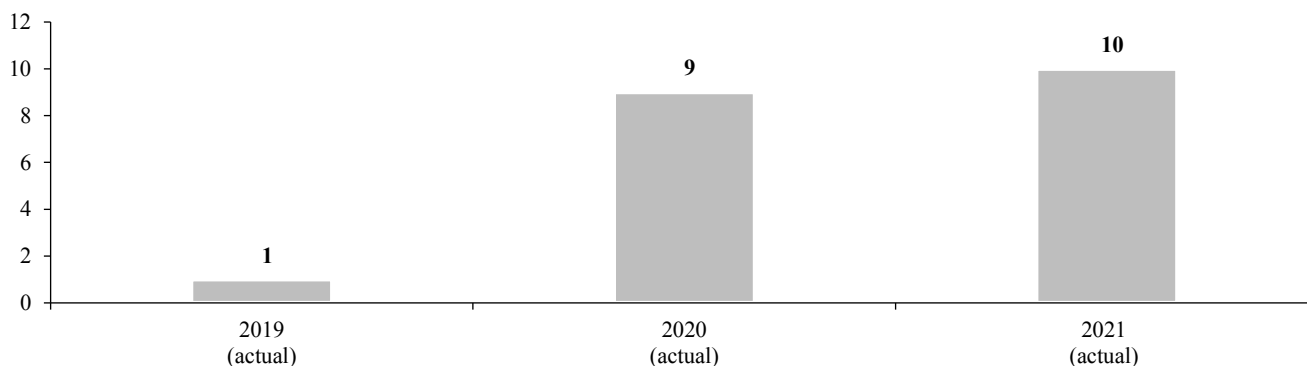
Programme performance in 2021

Arab member States' socioeconomic statistical profiles informed common country analyses for their sustainable development

- 22.68 In line with the reform of the United Nations development system and to position the United Nations to deliver as one, the subprogramme deployed a free, full access data repository on social, economic, environmental and multidomain statistics to facilitate public access to data collected from primary sources, such as national statistical offices in member States, government institutions in the Arab region and specialized studies published by United Nations and other international entities. The searchable data repository, available to member States and development partners, comprises comprehensive visualizations and easy-to-use self-service visualization tools to create customized dashboards, including charts and geographic maps. The subprogramme also worked closely with United Nations country teams in the region to develop customized statistical profiles of member States to inform the development of common country analyses and United Nations Sustainable Development Cooperation Frameworks. Initially, the subprogramme piloted this approach with the United Nations country team in Lebanon, and has since expanded the offer to an additional eight country teams (Bahrain, Egypt, Iraq, Jordan, Morocco, Saudi Arabia, Tunisia and the United Arab Emirates).
- 22.69 Progress towards the objective is presented in the performance measure below (see figure 22.V).

Figure 22.V

Performance measure: number of member States benefiting from United Nations Sustainable Development Cooperation Frameworks formulated on the basis of common country analyses underpinned by custom statistical profiles (cumulative)



Planned results for 2023

Result 1: regional knowledge and data repository to strengthen government decision-making processes

Programme performance in 2021 and target for 2023

- 22.70 The subprogramme's work contributed to government staff from five member States (Egypt, Lebanon, Qatar, State of Palestine and Tunisia) registering with the knowledge repository, which met the planned target.
- 22.71 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 22.13).

Table 22.13
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
United Nations development system entities in the region request ESCWA to lead the knowledge management task force of the regional collaborative platform to conceptualize the Arab regional knowledge repository	Data hub, a publicly accessible knowledge and data repository (portal), available for the Arab region	Deployment of the knowledge repository as a publicly accessible regional good (achieved in 2020) Government staff from 5 member States (Egypt, Lebanon, Qatar, State of Palestine and Tunisia) registered with the knowledge repository	At least 50 per cent of member States in the region use the knowledge repository to inform the development of sectoral policies	At least 75 per cent of member States in the region use the knowledge repository to inform the development of sectoral policies

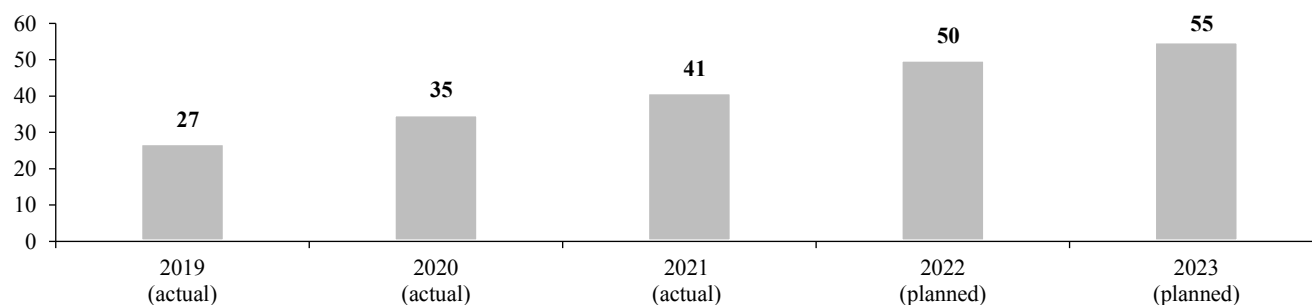
Result 2: improved production and communication of data on the Sustainable Development Goals to leave no one behind

Programme performance in 2021 and target for 2023

- 22.72 The subprogramme’s work contributed to improving the percentage of Arab States with country data available in the official global database on the Sustainable Development Goals, including disaggregation of data, to 41 per cent in 2021, which exceeded the planned target of 40 per cent of country data available for the Arab States.
- 22.73 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 22.VI).

Figure 22.VI

Performance measure: percentage of country data available for the Arab States in the official global database on the Sustainable Development Goals



Result 3: advancement of digital development assessments and strategies at the national and regional levels in the Arab region

Proposed programme plan for 2023

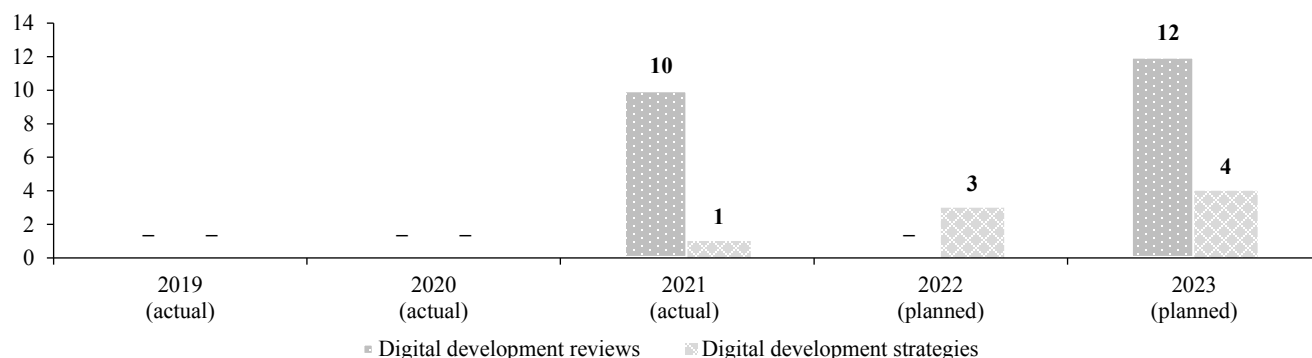
- 22.74 In the outcome document of the high-level meeting of the General Assembly on the overall review of the implementation of the outcomes of the World Summit on the Information Society (see Assembly resolution [70/125](#)), Member States were encouraged to conduct reviews of the implementation of the

Summit action lines to assess progress in leveraging the role of the information society to advance sustainable development. The subprogramme devised a conceptual model that showed intersections between the Summit action lines and the Sustainable Development Goals and supported member States in reviewing the five clusters of digital development. A self-assessment on the process was undertaken to inform the second round of reviews. In 2021, inter-agency partners joined efforts to support the reviews and advise on designing national digital development strategies.

Lessons learned and planned change

- 22.75 The lesson for the subprogramme was that there was an increased demand for regular national reviews to support the assessment of citizens’ benefits from digital development, and for the concomitant scaling up of capacity-building for national digital development focal points. In applying the lesson, the subprogramme will support an increased number of member States in their second review, increase the frequency of regional expert group meetings and provide technical advice to national and sectoral focal points. In addition, the subprogramme will promote the formalization of national intersectoral expert working groups in support of the annual review process. The subprogramme also plans to engage with its partners more closely in the thematic peer review, as one of the final steps of the process. Working with LAS towards a regional ICT strategy, the subprogramme will also complete a measurement model for national and regional digital development.
- 22.76 Expected progress towards the objective is presented in the performance measure below (see figure 22.VII).

Figure 22.VII
Performance measure: number of member States that undertook biannual national digital development reviews and designed digital development strategies (cumulative)



Deliverables

- 22.77 Table 22.14 lists all deliverables of the subprogramme.

Table 22.14

Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	11	–	10
1. Documents of the Committee on Technology for Development	–	3	–	4
2. Documents of the Statistical Committee	–	8	–	6
Substantive services for meetings (number of three-hour meetings)	38	39	31	38
3. Meetings of the Committee on Technology for Development	–	4	–	4
4. Meetings of the Statistical Committee	–	4	–	4
5. Meetings of the ESCWA Technology Centre Advisory Board	2	2	1	2
6. Meetings of the ESCWA Technology Centre Technical Committee	2	2	2	2
7. Meetings of the Bureau of the Statistical Committee	2	2	2	2
8. Meetings of the standing working groups of the Statistical Committee on economic statistics, demographic and social statistics and disability in the Sustainable Development Goals	10	7	8	4
9. Meetings of the Task Force on SDG Data of the Regional Coordination Platform for Arab States	4	1	4	2
10. Meetings of the Regional Committee of United Nations Global Geospatial Information Management for the Arab States	4	3	2	2
11. Meetings of LAS on Internet governance; automated digital network systems; the digital economy; innovation policies; enhanced ICT cooperation; ICT strategy; science, technology and innovation; and ICT for the Sustainable Development Goals	4	4	4	4
12. Meetings on Arab digital development; regulation and legislation to promote the information society; Internet governance; innovation policies; frontier technologies; technological entrepreneurship; technology transfer; innovation; and other issues relating to technology for development	10	10	8	12
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	2	1
13. ESCWA Technology Centre	1	1	1	1
14. International Comparison Program, including on the harmonized consumer price index	1	1	1	–
Seminars, workshops and training events (number of days)	–	27	–	30
15. Workshops on statistics, including gender and disability statistics	–	5	–	6
16. Workshops on big data and open data	–	2	–	2
17. Seminars and workshops on measuring and reporting on the Sustainable Development Goals	–	7	–	8
18. Workshops and seminars on the information society, ICT governance and infrastructure, digital cooperation and digital inclusion	–	7	–	8
19. Workshops on digital transformation, emerging technologies, digital government, digital economy, e-commerce, innovation and entrepreneurship	–	6	–	6
Publications (number of publications)	4	1	4	4
20. On statistics and indicators; non-traditional data sources; national accounts; monitoring of and follow-up on the 2030 Agenda; Arab digital development; and technology and innovation for sustainable development	4	1	4	4
Technical materials (number of materials)	9	6	7	7
21. On statistics and indicators; non-traditional data sources; national accounts; monitoring of and follow-up on the 2030 Agenda; Arab digital development; and technology and innovation for sustainable development	8	5	6	6
22. Development and testing of a methodology to identify clear and accurate baselines for national targets and relevant indicators	1	1	1	1

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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C. Substantive deliverables

Databases and substantive digital materials: ESCWA Online Statistical Information System; ESCWA data portal (comprising databases and data visualization dashboards related to economics, social and demographic matters, environment and energy, population, gender statistics, education and employment); Sustainable Development Goals database; country profiles, each providing access to information, knowledge and capacity-building to all 20 member States and international stakeholders.

D. Communication deliverables

Outreach programmes, special events and information materials: semi-annual newsletter on price statistics; semi-annual newsletter on gender statistics; annual statistics newsletter; technology bulletin; Internet governance outcome material targeting a community of practice for at least 500 stakeholders (experts and representatives from member States) in the Arab region.

Subprogramme 5 2030 Agenda and SDG coordination

Objective

- 22.78 The objective, to which this subprogramme contributes, is to accelerate progress towards sustainable development in the Arab region in line with the 2030 Agenda and to advance intraregional collaboration and a multi-stakeholder approach to key regional and subregional sustainable development issues.

Strategy

- 22.79 To contribute to the objective, the subprogramme will:
- (a) Support the alignment of national development plans with the 2030 Agenda and advocate an integrated approach to the achievement of, follow-up to and review of the Sustainable Development Goals. The subprogramme will coordinate the Arab sustainable development report for 2024 and will continue to demonstrate the necessity and value added of a nationally owned, integrated approach to the 2030 Agenda;
 - (b) Improve and add platforms, such as the Arab Forum for Sustainable Development, to strengthen consensus-building, peer learning and knowledge transfer between Arab countries in support of the 2030 Agenda and sustainable recovery from the COVID-19 pandemic;
 - (c) Harness, through strengthened dialogue between stakeholders, the respective support of the Arab NGO Network for Development, the Arab Organization of Supreme Audit Institutions, LAS, IsDB, the United Nations Development Programme and the Inter-Parliamentary Union to continue providing an opportunity for regional platforms of civil society organizations and parliamentarians to feed into larger, multi-stakeholder discussions;
 - (d) Provide a review of progress in the implementation of the Goals at the regional level, and policy recommendations for regional action.
- 22.80 The above-mentioned work is expected to result in:
- (a) Improved institutional coordination and evidence-based national policies and processes that reflect an understanding of the key principles of leaving no one behind through a “people-centred” and multi-stakeholder approach to sustainable development and a more integrated formulation of strategies and targets across the Sustainable Development Goals;
 - (b) Increased ability of government and non-governmental stakeholders to partake in the implementation of, follow-up to and review of the 2030 Agenda in Arab countries; and increased opportunities for different groups to engage with each other across national, subregional, regional and global forums;

- (c) Formulation of recovery plans that, in addition to mitigating the socioeconomic impact of the pandemic itself, build on and integrate the principles and goals of the 2030 Agenda.

Programme performance in 2021

Policy solutions aimed at mitigating the impact of the pandemic

- 22.81 In an effort to offer solutions for sustainable recovery from the COVID-19 pandemic for member States, the subprogramme, in collaboration with 15 regional United Nations entities and LAS, developed a series of policy briefs that shed light on the direct impact of COVID-19 on at least 10 Sustainable Development Goals (Goals 1, 2, 3, 5, 8, 10, 12, 13, 16 and 17) in Arab countries. The policy briefs highlighted measures taken by different member States to counter the effects of the pandemic and offered a menu of response measures that contributed to leaving no one behind, including through technological innovations to ensure business continuity and the provision of essential services. Accordingly, at the 2021 Arab Forum on Sustainable Development, the number of plenaries was significantly increased to 13 and the plenaries were organized around the forward-looking recommendations of the policy briefs. The plenaries guided a targeted exchange among participants on the solutions developed at the national level to respond to the COVID-19 pandemic and informed the key messages resulting from the Forum on a more inclusive and sustainable recovery from COVID-19.
- 22.82 Progress towards the objective is presented in the performance measure below (see table 22.15).

Table 22.15
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Arab Forum on Sustainable Development resulted in consolidated messages on dismantling the main barriers to the achievement of the Sustainable Development Goals in the region	15 regional United Nations entities consolidated analysis on the impact of COVID-19 on the Goals in Arab States	Member States endorsed key regional messages and policy recommendations on solutions to mitigate the impact of COVID-19 (E/HLPF/2021/3/Add.5)

Planned results for 2023

Result 1: peer-learning and capacity-building for the new generation of voluntary national reviews

Programme performance in 2021 and target for 2023

- 22.83 The subprogramme’s work contributed to enhanced and productive interaction between government stakeholders (Iraq and Jordan) coordinating the voluntary national review process and preparing national Sustainable Development Goal reports, which met the planned target.
- 22.84 In addition, the subprogramme’s work contributed to expanding the membership of the community of practice to include non-governmental experts on voluntary national reviews and the development of a workplan to fully activate the community of practice, which did not meet the planned target of positive feedback on the effectiveness of the community of practice. The target was not met because of the delay in the launch of the community of practice.
- 22.85 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 22.16).

Table 22.16
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Member States call for enhanced peer learning on voluntary national reviews during the Arab Forum for Sustainable Development, held in April 2019, and the ESCWA Executive Committee meeting held in June 2019	Launch of the community of practice on voluntary national reviews in the Arab region, with exchanges between government officials	Enhanced and productive interaction between government stakeholders (Iraq and Jordan) coordinating the voluntary national review process and preparing national Sustainable Development Goal reports	Sustained interactions and exchanges between government stakeholders coordinating the voluntary national review process and/or preparing national Sustainable Development Goal reports	Two countries in the Arab region produce evidence-based voluntary national reviews through coordination with ministries of planning and national statistical offices and/or supreme audit institutions
Regional capacity-building workshop on voluntary national reviews in October		Expanded membership of community of practice to include non-governmental experts		
Agreement among member States to establish a community of practice coordinated by ESCWA				

Result 2: recovery and post-pandemic development planning integrates the 2030 Agenda and the Sustainable Development Goals

Programme performance in 2021 and target for 2023

- 22.86 The subprogramme’s work contributed to one member State (Egypt) integrating the 2030 Agenda to accelerate progress on the Sustainable Development Goals in its COVID-19 recovery plan, which met the planned target.
- 22.87 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 22.17).

Table 22.17
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	One member State (Egypt) integrated the 2030 Agenda to accelerate progress on the Sustainable Development Goals into its COVID-19 recovery plan	Two COVID-19 recovery plans in the Arab region integrate the 2030 Agenda to accelerate progress on the Goals	Two additional national development plans aligned with the 2030 Agenda

Result 3: improved voluntary national review process through formalized intraregional and interregional peer learning

Proposed programme plan for 2023

- 22.88 The subprogramme supports member States in developing their voluntary national reviews, a key follow-up mechanism of the Sustainable Development Goals, by organizing annual regional workshops that provide them with space for dialogue and knowledge exchange on experiences and success stories during and after the voluntary national review process. The subprogramme organizes these workshops in collaboration with the Department of Economic and Social Affairs of the Secretariat and LAS to pave the way for more focused interregional and intraregional learning activities.

Lessons learned and planned change

- 22.89 The lesson for the subprogramme, having engaged with the Department of Economic and Social Affairs and observed activities conducted by other regional commissions to support the voluntary national review process, was that twinning exercises organized by the Economic and Social Commission for Asia and the Pacific (ESCAP) are an effective mechanism for peer learning. In applying the lesson, the subprogramme will build on the experience of ESCAP in conducting twinning exercises to bring together States that have completed a voluntary national review with those planning to conduct one for the subsequent cycle, from within and outside the Arab region, for discussions on solutions to challenges and the identification of best practices to assist in their endeavours before, during and after a voluntary national review. The subprogramme will also implement other peer learning approaches, including issue-based focus groups on data, evaluations, whole-of-government and whole-of-society approaches, partnerships and leaving no one behind.
- 22.90 Expected progress towards the objective is presented in the performance measure below (see table 22.18).

Table 22.18

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Informal interaction between member States in workshops focusing on regional issues of concern	Informal interaction between member States in workshops focusing on regional issues of concern	Member States benefit from the first peer-learning activity on methodological issues of reporting on the 2030 Agenda	Two member States engage in a twinning exercise (pilot voluntary national review peer-learning initiative)	Two additional member States benefit from peer-learning approaches to voluntary national reviews (twinning and issue-based focus groups)

Deliverables

- 22.91 Table 22.19 lists all deliverables of the subprogramme.

Table 22.19

Subprogramme 5: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	17	10	15	17
1. Meetings of the Arab Forum for Sustainable Development	9	9	8	9
2. Arab Regional Parliamentary Forum on the 2030 Agenda	4	1	4	4

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
3. Meetings of standing expert groups on the 2030 Agenda	4	–	3	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	–	4	–	4
4. Voluntary national review workshops	–	4	–	4
Technical materials (number of materials)	2	11	2	4
5. On sustainable development	2	11	2	4
C. Substantive deliverables				
Consultation, advice and advocacy: advice to the Arab Forum for Sustainable Development task force, for more than 1,000 participants; advice to global and regional events on the 2030 Agenda for approximately 2,000 participants, and the Arab Sustainable Development Week, attended by over 1,000 participants.				
Databases and substantive digital materials: SDG Knowledge and Learning platform, including training material in the form of self-paced online courses on the 2030 Agenda and the Sustainable Development Goals and guidelines on the implementation of the 2030 Agenda.				

Subprogramme 6 Governance and conflict prevention

Objective

- 22.92 The objective, to which this subprogramme contributes, is to advance just, peaceful and inclusive societies, especially for people living under occupation or in conflict or post-conflict settings; to improve governance and strengthen effective, efficient and accountable public institutions; and to enhance service delivery.

Strategy

- 22.93 To contribute to the objective, the subprogramme will:
- (a) Periodically assess the impact of conflict and occupation on the capacity of member States to achieve the Sustainable Development Goals and to define strategic options for inclusive human development in the Arab region;
 - (b) Develop an analytical tool to enable policymakers to identify vulnerabilities and design targeted policies for tackling human development based on global indices related to human development, governance, environmental sustainability, political instability and the impact of conflict on development in the region;
 - (c) Advance national governance and resilience capacities to mitigate specific shocks, assess and improve the effectiveness of crisis-response policies and lower risks associated with emerging socioeconomic, environmental and governance challenges;
 - (d) Enhance the capabilities of Palestinian institutions to mitigate the impact of the Israeli occupation on service delivery and social and economic development, including decreasing the asymmetric dependency of the Palestinian economy;
 - (e) Support knowledge-sharing on the interdependence between governance, institutional quality and development gains by providing technical assistance, capacity-building and policy advice to improve the effectiveness and accountability of institutions, advance knowledge and assist governments and regional institutions in developing capacities at the individual, organizational, institutional and societal levels to drive the transformational change to implement the 2030 Agenda;

- (f) Support Arab least developed countries within the framework of the programme of action for the least developed countries for the decade 2021–2030 to enhance their institutional capacities for achieving the 2030 Agenda and graduating from the least developed country category;
- (g) Facilitate cooperation among partners and member States on regulatory and institutional reforms in the field of competition and build their capacity through the annual Competition Forum for the Arab Region and knowledge-sharing platforms;
- (h) Provide member States with policy advice and capacity-building on open and digital government transformation and innovation, offer measurement tools to assess the progress achieved in digital transformation, guide the advancement of digital government services and open government strategies, disseminate knowledge on the impact of open government on socioeconomic development and promote best practices for achieving the Sustainable Development Goals, in particular Goals 16 and 17.

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

- (a) Bolstered conflict prevention through evidence-based risk management by policymakers;
- (b) Enhanced capacity of member States to assess the impacts of conflict on human development, including on the well-being of women and girls, as well as evidence-informed policymaking to ease transitions into the labour market;
- (c) Updated national competition law and new policy reform initiatives that contribute to promoting consumer welfare and competitive markets;
- (d) Improvement in the services provided by public institutions, with enhanced performance and accountability;
- (e) Enhanced capacity of member States to evaluate the effectiveness of their national development policies.

Programme performance in 2021

A common vision of the development challenges of Arab least developed countries

22.95 As part of the preparations for the Fifth United Nations Conference on the Least Developed Countries, which had been due to be held in Doha in 2022, the subprogramme initiated, in partnership with the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States and several Arab funds and programmes, a consultative process to produce a common development vision for the coming decade for the four ESCWA member States in the least developed countries category, namely, Mauritania, Somalia, the Sudan and Yemen. The subprogramme issued a publication on the development opportunities and challenges for Arab least developed countries and organized bilateral meetings with the four member States, key Arab donor countries and major Arab funds and programmes. The subprogramme subsequently organized a regional meeting for the four Arab least developed countries and prepared a report on the development assistance provided during the past decade, with the aim of identifying common views among Arab countries to support the design and implementation of the future programme of action for the least developed countries. The subprogramme further convened a side event on the margins of the first session of the Preparatory Committee for the Fifth United Nations Conference on the Least Developed Countries to reach a common development vision. This process brought forth the challenges faced by Arab least developed countries, including that of protracted conflict, which had prevented them from meeting the criteria set forth in the Programme of Action for the Least Developed Countries for the Decade 2011–2020.

22.96 Progress towards the objective is presented in the performance measure below (see table 22.20).

Table 22.20

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
–	4 Arab least developed countries agree to work towards a common development vision for the next decade	4 Arab least developed countries present a common vision for 2021–2030, which is included in the zero draft of the outcome document of the Fifth United Nations Conference on the Least Developed Countries

Planned results for 2023**Result 1: public policy outcomes serve the Arab region through effective competition****Programme performance in 2021 and target for 2023**

- 22.97 The subprogramme's work contributed to the ratification by four member States (Algeria, Kuwait, Morocco and United Arab Emirates) of a set of recommendations on competition assessment that build on OECD and UNCTAD guidelines, which met the planned target.
- 22.98 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 22.21).

Table 22.21

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
No harmonized approach to competition assessments in the Arab region	1 member State initiated an assessment aimed at strengthening and harmonizing its national competition policy framework	Ratification by 4 member States (Algeria, Kuwait, Morocco and United Arab Emirates) of recommendations on competition assessment that build on OECD and UNCTAD guidelines	At least 4 member States ratify a set of recommendations on competition assessments and policy reforms based on international standards	1 member State introduces regulatory or institutional reforms targeted at improving competition

Result 2: enhanced integration of transboundary risk planning, management and prevention into national development plans and policies**Programme performance in 2021 and target for 2023**

- 22.99 The subprogramme's work contributed to one member State (Jordan) integrating a developed risk assessment tool that addresses transboundary conflict and non-conflict drivers of hazards and vulnerability into its national COVID-19 response strategy, which met the planned target.
- 22.100 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 22.22).

Table 22.22
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Expert group validated the approach on the transboundary risk assessment and management framework	Arab States gained access to contextualized (for the region) risk assessment tools and gained a better understanding of qualitative risk assessment approaches	1 member State (Jordan) integrated a developed risk assessment tool that addresses transboundary conflict and non-conflict drivers of hazards and vulnerability into its national COVID-19 response strategy	At least 1 additional member State integrates the developed risk assessment tools that address transboundary conflict and non-conflict drivers of hazards and vulnerability into its national development strategy Regional technical dialogue platform is launched and enables peer exchanges among member States on transboundary risk management	Policies developed in the 3 member States in which the initiative is piloted take into consideration the effects of transboundary conflict and non-conflict drivers of hazards and vulnerability

Result 3: enhanced capacity of policymakers to determine development challenges at the national level

Proposed programme plan for 2023

22.101 The subprogramme designed a global development challenges index, which measures shortfalls from desirable achievements in three areas: quality of basic human development, environmental sustainability and governance. The subprogramme organized an expert group meeting to discuss the conceptual framework and methodology for the index and the structure of the development challenges report, which will include the Arab region’s performance. The subprogramme then produced 10 technical materials on the measurement methodology for the index and on its three main areas. Subsequently, the subprogramme produced a report that presents the final conceptual framework for the index, as well as its main results for Arab countries and other regions, in addition to a study focused on the Arab region’s development challenges.

Lessons learned and planned change

22.102 The lesson for the subprogramme, building on the experience of developing the Arab Multidimensional Poverty Index, was that it is important to prioritize having consultations with stakeholders at the subregional level on the findings of the global development challenges index to discuss its relevance at the subregional level and hence generate interest from member States to produce national development challenges assessments. In applying the lesson, the subprogramme will organize three subregional meetings, which will include focal points from member States to discuss and endorse the index, and will also develop a toolkit to produce nationally tailored development challenges indices and assessment reports. The subprogramme will then work directly with three countries to apply the toolkit to develop national development challenges assessments.

22.103 Expected progress towards the objective is presented in the performance measure below (see table 22.23).

Table 22.23

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Countries use global indices, such as the human development index, to evaluate the effectiveness of their national development plans	4 member States endorse the measurement framework for the global development challenges index	3 countries develop national assessments and national human development challenges reports on the basis of findings from the global development challenges index

Deliverables

22.104 Table 22.24 lists all deliverables of the subprogramme.

Table 22.24

Subprogramme 6: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	2	1
1. Note of the Secretary-General on the economic and social repercussions of the Israeli occupation on the living conditions of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem, and the Arab population in the occupied Syrian Golan to the General Assembly and the Economic and Social Council	1	1	1	1
2. Report to the ESCWA ministerial session on the social and economic impact of the Israeli occupation: thematic focus	–	–	1	–
Substantive services for meetings (number of three-hour meetings)	16	16	13	20
3. Meetings on post-conflict and durable peace; vulnerability assessments and risk mitigation; institution-building to strengthen resilience, performance and service provision; innovation in the public sector; public service delivery; open government; economic governance; and mitigating the impact of occupation, policy dialogue and issues concerning sustainable development of countries in situations of conflict and post-conflict countries	12	12	13	12
4. High-level meeting of LAS/the Arab Administrative Development Organization/ESCWA	4	4	–	4
5. Competition Forum for the Arab region	–	–	–	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	–	2	2	4
6. Country-specific and regional projects (Arab least developed countries, Libya, State of Palestine and Yemen)	–	2	2	4
Seminars, workshops and training events (number of days)	5	3	5	1
7. Training exchange platform on competition in the region	5	1	1	–
8. Competition Forum for the Arab Region	–	2	1	–
9. Workshop on competition	–	–	–	1
10. Workshops on governance and digital transformation; and major subindices (governance, human development index, conflict, environment)	–	–	2	–

Part V Regional cooperation for development

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
11. Workshop on the comprehensive risk assessment framework	–	–	1	–
Publications (number of publications)	2	4	1	2
12. On governance and conflict prevention	2	1	–	1
13. <i>Palestine under Occupation</i>	–	1	1	1
14. <i>World Development Challenges Report</i> (replacing publication on rethinking human development)	–	1	–	–
15. Assessment of competition and consumer protection legislation	–	1	–	–
Technical materials (number of materials)	8	22	8	8
16. On durable peace; vulnerability assessments and risk (associated with conflict, COVID-19, climate change, water scarcity, food security and forced displacement) mitigation; institution-building to strengthen resilience, performance and service provision; innovation in the public sector; open government; economic governance; mitigating the impact of occupation; sustainable development of countries in situations of conflict and post-conflict countries; impact of competition reforms on trade policy; human development and human security (see General Assembly resolution 66/290); and advancing the Sustainable Development Goals	8	22	8	8

C. Substantive deliverables

Consultation, advice and advocacy: consultative meeting with member States at the OECD Global Forum on Competition.

Databases and substantive digital materials: portal on open government and open data in the Arab region; portal on the Arab business environment legislative framework, including competition provisions and legislation; prototype platform for policymakers to help formulate responses and implement and monitor adopted policies (during a crisis) by leveraging new kinds of data and analytical approaches; ESCWA violence early warning system portal; regulatory reforms tracker.

D. Communication deliverables

Outreach programmes, special events and information materials: side event at the substantive session of the Economic and Social Council for experts and representatives from Governments and civil society organizations from the region; observance of the International Day of Solidarity with the Palestinian people; wallchart on the impact of conflict and occupation on the socioeconomic development of the Palestinian people; analysis and information material on governance, conflict prevention and the impact of occupation on development outcomes; periodic meetings on the regional technical dialogue platform for member States on the assessment of risks associated with transboundary conflict and non-conflict drivers of hazards and vulnerability.

B. Proposed post and non-post resource requirements for 2023

Overview

22.105 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 22.25 to 22.27.

Table 22.25

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure ^a	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post	31 566.7	34 688.1	–	–	(86.0)	(86.0)	(0.2)	34 602.1
Other staff costs	1 361.9	1 043.6	–	–	–	–	–	1 043.6
Hospitality	11.4	9.1	–	–	–	–	–	9.1
Consultants	1 062.7	699.9	–	–	–	–	–	699.9
Experts	222.3	1 041.1	–	–	266.4	266.4	25.6	1 307.5
Travel of staff	262.4	260.8	–	–	–	–	–	260.8
Contractual services	1 837.3	1 583.9	–	–	–	–	–	1 583.9
General operating expenses	2 550.5	4 399.5	–	–	(266.4)	(266.4)	(6.1)	4 133.1
Supplies and materials	427.2	185.4	–	–	–	–	–	185.4
Furniture and equipment	2 569.8	280.5	–	–	–	–	–	280.5
Grants and contributions	303.9	–	–	–	–	–	–	–
Total	42 176.1	44 191.9	–	–	(86.0)	(86.0)	(0.2)	44 105.9

^a At the time of reporting, the expenditures presented in this table and subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be published by 31 March 2022.

Table 22.26

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	255	1 USG, 2 D-2, 8 D-1, 25 P-5, 35 P-4, 32 P-3, 18 P-2/1, 1 FS, 4 NPO, 129 LL
Reassignment	–	1 Statistician (P-4) as Data Scientist (P-4) under subprogramme 4
Proposed for 2023	255	1 USG, 2 D-2, 8 D-1, 25 P-5, 35 P-4, 32 P-3, 18 P-2/1, 1 FS, 4 NPO, 129 LL

Note: The following abbreviations are used in tables and figures: FS, Field Service; LL, Local level; NPO, National Professional Officer; USG, Under-Secretary-General.

Table 22.27

Overall: proposed posts by category and grade^a

(Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
D-2	2	–	–	–	–	2
D-1	8	–	–	–	–	8
P-5	25	–	–	–	–	25
P-4	35	–	–	–	–	35
P-3	32	–	–	–	–	32
P-2/1	18	–	–	–	–	18
Subtotal	121	–	–	–	–	121
General Service and related						
FS	1	–	–	–	–	1
NPO	4	–	–	–	–	4
LL	129	–	–	–	–	129
Subtotal	134	–	–	–	–	134
Total	255	–	–	–	–	255

^a Includes four temporary posts (1 P-4, 2 P-3 and 1 Local level), which were approved pursuant to General Assembly resolution 71/272 A.

22.106 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 22.28 to 22.30 and figure 22.VIII.

22.107 As reflected in tables 22.28 (1) and 22.29 (1), the overall resources proposed for 2023 amount to \$44,105,900 before recosting, reflecting a net decrease of \$86,000 (or 0.2 per cent) compared with the appropriation for 2022. Resource changes result from other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 22.28

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
A. Policymaking organs	92.1	107.5	–	–	–	–	–	107.5
B. Executive direction and management	5 841.2	5 456.1	–	–	–	–	–	5 456.1
C. Programme of work								
1. Climate change and natural resource sustainability	3 758.5	3 911.7	–	–	–	–	–	3 911.7
2. Gender justice, population and inclusive development	4 469.1	4 999.8	–	–	94.4	94.4	1.9	5 094.2
3. Shared economic prosperity	3 938.0	4 190.2	–	–	110.0	110.0	2.6	4 300.2
4. Statistics, the information society and technology	4 231.7	4 378.8	–	–	(66.0)	(66.0)	(1.5)	4 312.8
5. 2030 Agenda and SDG coordination	1 698.6	2 008.5	–	–	–	–	–	2 008.5
6. Governance and conflict prevention	2 603.8	2 958.9	–	–	42.0	42.0	1.4	3 000.9
Subtotal, C	20 699.7	22 447.9	–	–	180.4	180.4	0.8	22 628.3
D. Programme support	15 543.2	16 180.4	–	–	(266.4)	(266.4)	(1.6)	15 914.0
Subtotal, 1	42 176.1	44 191.9	–	–	(86.0)	(86.0)	(0.2)	44 105.9

(2) *Extrabudgetary*

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	20.2	–	–	–	–
C. Programme of work					
1. Climate change and natural resource sustainability	1 901.2	2 191.4	478.2	21.8	2 669.6
2. Gender justice, population and inclusive development	85.9	634.5	(112.5)	(17.7)	522.0
3. Shared economic prosperity	1 405.0	2 256.0	1 071.3	47.5	3 327.3
4. Statistics, the information society and technology	95.4	809.7	(809.7)	(100.0)	–
5. 2030 Agenda and SDG coordination	–	–	–	–	–
6. Governance and conflict prevention	192.9	514.0	(79.0)	(15.4)	435.0
Subtotal, C	3 680.4	6 405.6	548.3	8.6	6 953.9
D. Programme support	1 302.5	1 748.7	–	–	1 748.7
Subtotal, 2	5 003.1	8 154.3	548.3	6.7	8 702.6
Total	47 179.2	52 346.2	462.3	0.9	52 808.5

Table 22.29

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	33	–	–	–	–	33
C. Programme of work						
1. Climate change and natural resource sustainability	23	–	–	–	–	23
2. Gender justice, population and inclusive development	29	–	–	–	–	29
3. Shared economic prosperity	27	–	–	–	–	27
4. Statistics, the information society and technology	28	–	–	–	–	28
5. 2030 Agenda and SDG coordination	10	–	–	–	–	10
6. Governance and conflict prevention	17	–	–	–	–	17
Subtotal, C	134	–	–	–	–	134
D. Programme support	88	–	–	–	–	88
Subtotal, 1	255	–	–	–	–	255

(2) *Extrabudgetary*

Component/subprogramme	2022 estimate	Change	2023 estimate
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work			
1. Climate change and natural resource sustainability	6	–	6
2. Gender justice, population and inclusive development	–	–	–
3. Shared economic prosperity	5	2	7
4. Statistics, the information society and technology	–	–	–
5. 2030 Agenda and SDG coordination	–	–	–
6. Governance and conflict prevention	1	(1)	–
Subtotal, C	12	1	13
D. Programme support	23	–	23
Subtotal, 2	35	1	36
Total	290	1	291

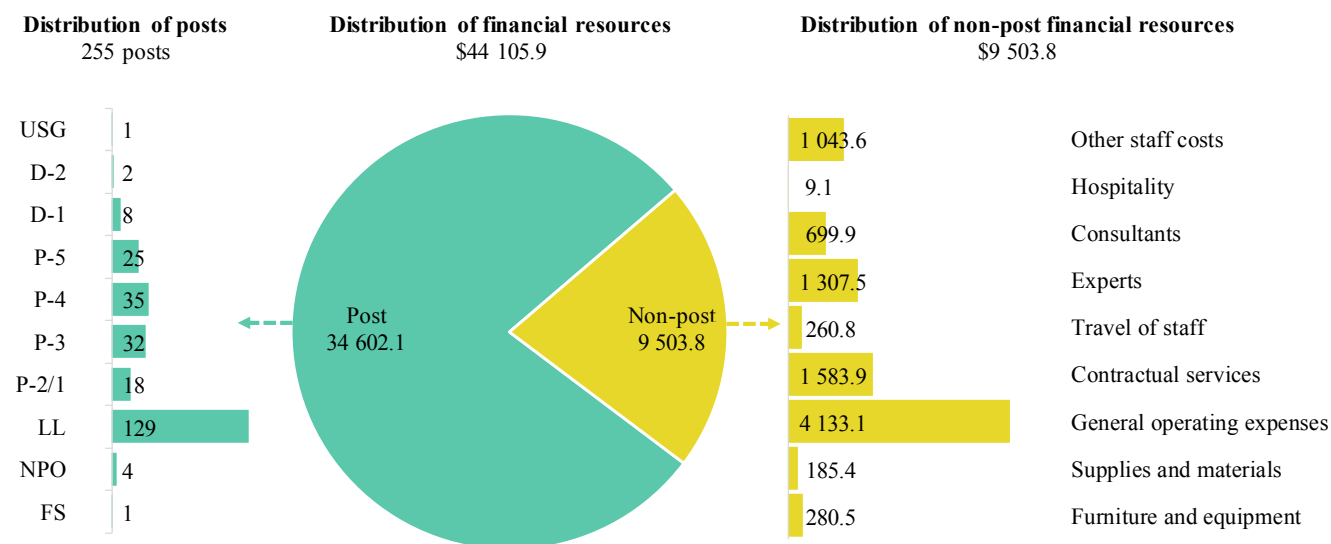
Table 22.30
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	31 566.7	34 688.1	–	–	(86.0)	(86.0)	(0.2)	34 602.1
Non-post	10 609.4	9 503.8	–	–	–	–	–	9 503.8
Total	42 176.1	44 191.9	–	–	(86.0)	(86.0)	(0.2)	44 105.9
Post resources by category								
Professional and higher		121	–	–	–	–	–	121
General Service and related		134	–	–	–	–	–	134
Total		255	–	–	–	–	–	255

Figure 22.VIII
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Other changes

22.108 As reflected in table 22.28 (1), resource changes reflect a net decrease of \$86,000, as follows:

- (a) **Subprogramme 2, Gender justice, population and inclusive development.** The increase of \$94,400 relates to increased requirements under experts to accommodate additional expert group meetings planned on issues related to equality;

- (b) **Subprogramme 3, Shared economic prosperity.** The increase of \$110,000 relates to increased requirements under experts to accommodate additional expert group meetings planned on issues related to financing for development;
- (c) **Subprogramme 4, Statistics, the information society and technology.** The net decrease of \$66,000 relates to the proposed reassignment of one post of Statistician (P-4) as Data Scientist (P-4) (\$86,000), as detailed in annex II, which is subject to a 50 per cent vacancy rate in accordance with the established practice, offset in part by increased requirements under experts to accommodate additional expert group meetings planned on issues related to digital policies and strategies and data ecosystems (\$20,000);
- (d) **Subprogramme 6, Governance and conflict prevention.** The increase of \$42,000 relates to increased requirements under experts to accommodate additional expert group meetings planned on issues related to institutional reforms and governance;
- (e) **Programme support.** The decrease of \$266,400 relates to reduced requirements under general operating expenses, specifically for the ad hoc maintenance of premises, as portions of United Nations House are undergoing refurbishment with funding under section 33, and therefore requirements for ad hoc maintenance are not expected in 2023. These resources are proposed for redeployment to the programme of work, as indicated above, to accommodate additional requirements under experts.

Extrabudgetary resources

- 22.109 As reflected in tables 22.28 (2) and 22.29 (2), ESCWA expects to continue to receive cash contributions, which would complement regular budget resources. In 2023, extrabudgetary resources are estimated at \$8,702,600 and would provide for 36 posts, as presented in table 22.29 (2). The resources would be used mainly to: (a) implement activities related to climate mainstreaming, sustainable energy systems and food security and activities related to enhancing waste management in Lebanon, under subprogramme 1; (b) support the implementation of the women and peace and security agenda among Arab States, under subprogramme 2; (c) to provide technical assistance to the Government of the Syrian Arab Republic and integrate analysis related to the Syrian Arab Republic in ESCWA regional work, under subprogramme 3; and (d) support activities related to humanitarian and development assistance in Yemen, under subprogramme 6. The expected increase of \$548,300 is attributed to an increase in the level of contributions for the above-mentioned projects as a result of the phasing out of pandemic-related priorities in donor countries in 2022. Extrabudgetary resources represent 16.5 per cent of the total resources for this section.
- 22.110 The authority to oversee the use of extrabudgetary resources rests with the secretariat of ESCWA, which has delegated authority from the Secretary-General.

Polymaking organs

- 22.111 The resources proposed under this component would provide for requirements relating to the servicing of standing intergovernmental organs and intergovernmental processes. The provisions for intergovernmental organs and intergovernmental processes are in accordance with the rules of procedure of ESCWA and related amendments. ESCWA reports to the Economic and Social Council and the sessions of the Commission provide overall direction to the work of the secretariat.
- 22.112 Table 22.31 provides information on the standing intergovernmental organs and expert bodies and related resource requirements under the regular budget.

Section 22 Economic and social development in Western Asia

**Table 22.31
Policymaking organs**

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Executive Committee	The Committee develops interaction and consultation among members of ESCWA and the secretariat on substantive development issues. It facilitates direct and timely communication with member States and submits resolutions to the Economic and Social Council between ESCWA ministerial sessions.	Mandate: ESCWA resolution 320 (XXVIII) Membership: 20 government officials Number of sessions in 2022: 1 Number of sessions in 2023: 2	20.0	30.0
Statistical Committee	The Committee follows up on the progress of member States in the development of their statistical systems, provides technical advice, proposes training programmes and organizes workshops and seminars to strengthen their statistical capacity. It also assists member States in the standardization of national statistics for greater comparability at the regional and international levels and supports them in coordinating statistical data and information with the Statistical Commission and with other member countries, in particular, in surveys and censuses.	Mandate: ESCWA resolution 179 (XVI), as endorsed by the Economic and Social Council in its resolution 1993/2 Membership: 20 government officials Number of sessions in 2022: 1	22.0	–
Committee on Transport and Logistics	The Committee contributes to the establishment and formulation of priorities for the programmes of work and medium-term plans in the field of transport, monitors developments in the field of transport in ESCWA member States, monitors progress achieved in the activities of the ESCWA secretariat in the field of transport, ensures the participation of member States in international and regional conferences and coordinates efforts of member States relating to the implementation of resolutions and recommendations.	Mandate: ESCWA resolution 213 (XIX), as endorsed by the Economic and Social Council in its resolution 1997/11, and ESCWA resolution 229 (XXI) Membership: 20 government officials Number of sessions in 2022: 1 Number of sessions in 2023: 1	22.0	22.0
Committee on Technology for Development	The Committee follows up on regional priorities in the field of technology for development, including ICT, Internet governance, the digital economy and the information society, as well as areas related to scientific research and technology transfer. It also follows up on relevant regional and international processes, conferences and forums and coordinates regional efforts to implement the decisions and recommendations of those conferences, and supports cooperation with regional organizations, including LAS and other specialized organizations.	Mandate: ESCWA resolution 315 (XXVIII), as endorsed by the Economic and Social Council in its resolution 2014/35 Membership: 20 government officials Number of sessions in 2022: 1	22.0	–

Part V Regional cooperation for development

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Committee on Trade Policies in the States Members of the Economic and Social Commission for Western Asia	The Committee is mandated to discuss priorities under the programme of work and medium-term action plans of the Commission in the field of trade policies; to follow up on progress in trade policies in member States and make recommendations in that regard; and to monitor developments in regional and international forums, conferences and processes with regard to trade policies and coordinate regional efforts to implement related resolutions and recommendations emanating from such platforms.	Mandate: ESCWA resolution 332 (XXX), as endorsed by the Economic and Social Council in its resolution 2019/30 Membership: 20 government officials Number of sessions in 2022: 1	21.5	–
Committee on Energy	The Committee participates in the planning, development and monitoring of the ESCWA programme of work in the field of energy. It follows up on developments in the energy sector and their impact on socioeconomic development in member States. It also ensures close regional cooperation among member States to improve their capacity to manage energy sources in an efficient and effective manner and to use renewable energy in achieving sustainable development.	Mandate: ESCWA resolution 204 (XVIII), as endorsed by the Economic and Social Council in its resolution 1995/25 Membership: 20 government officials Number of sessions in 2023: 1	–	11.0
Committee on Water Resources	The Committee participates in the planning, development and monitoring of the ESCWA programme of work in the field of water resources. It follows up on regional and global developments in the water sector and their impact on socioeconomic development in member States. It also ensures close regional cooperation between member States to improve their capacity to manage water resources in an efficient and effective manner to achieve sustainable development.	Mandate: ESCWA resolution 205 (XVIII), as endorsed by the Economic and Social Council in its resolution 1995/26 Membership: 20 government officials Number of sessions in 2023: 1	–	12.0
Committee on Social Development	The Committee participates in defining priorities for social programmes and activities and in formulating and developing the ESCWA programme of work in the area of social development; monitoring progress in social programmes and activities in ESCWA member States; adopting recommendations to strengthen regional social development processes; and following up on international and regional conferences and coordinating regional efforts to implement resulting resolutions and recommendations.	Mandate: ESCWA resolution 198 (XVII), as endorsed by the Economic and Social Council in its resolution 1994/27 Membership: 20 government officials Number of sessions in 2023: 1	–	11.0

Section 22 Economic and social development in Western Asia

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Committee on Financing for Development in the States Members of the Economic and Social Commission for Western Asia	The Committee is mandated to discuss priorities under the programme of work and medium-term action plans of the Commission in the field of financing for development; to follow up on progress in financing for development policies in member States and make recommendations in that regard; and to monitor developments in regional and international forums, conferences and processes with regard to financing for development and coordinate regional efforts to implement related resolutions and recommendations emanating from such platforms.	Mandate: ESCWA resolution 332 (XXX), as endorsed by the Economic and Social Council in its resolution 2019/30 Membership: 20 government officials Number of sessions in 2023: 1	–	11.0
Committee on Women	The Committee is mandated to follow up on global and regional conferences addressing women’s advancement and facilitate the participation of member States in related global discussions. It is also tasked with the coordination of regional efforts to implement resolutions and recommendations.	Mandate: ESCWA resolution 240 (XXII), as endorsed by the Economic and Social Council in its resolution 2003/9 Membership: 20 government officials Number of sessions in 2023: 1	–	10.5
ESCWA session	The ESCWA session, composed of a senior officials segment and a ministerial segment, is the highest governing body of ESCWA and is responsible for broad direction-setting. It follows up on programmatic implementation and technical cooperation activities and addresses salient development issues in the region, such as financing for development, the 2030 Agenda for Sustainable Development, climate change, young people and labour, social policies and technology for development.	Mandate: Economic and Social Council resolution 1818 (LV) Membership: 18 government officials	–	–
Total			107.5	107.5

22.113 The proposed regular budget resources for 2023 amount to \$107,500 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 22.32 and figure 22.IX.

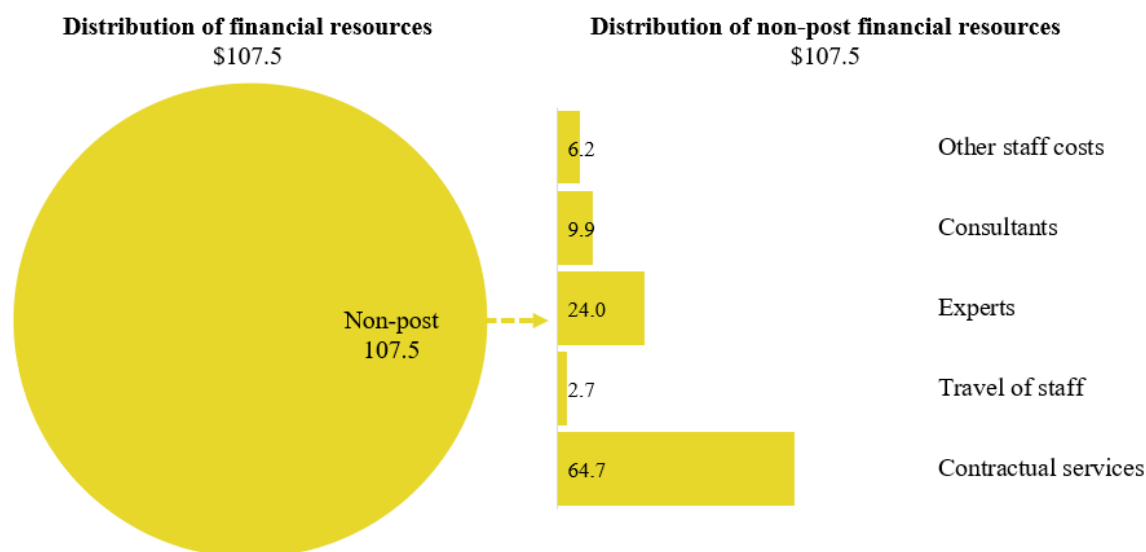
Table 22.32
Policymaking organs: evolution of financial resources

(Thousands of United States dollars)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Non-post	92.1	107.5	–	–	–	–	–	107.5
Total	92.1	107.5	–	–	–	–	–	107.5

Figure 22.IX
Policymaking organs: distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars)



Executive direction and management

- 22.114 Executive direction and management is under the responsibility of the Executive Secretary, supported by the Deputy Executive Secretary for Programme, the Deputy Executive Secretary for Programme Support and the Secretary of the Commission. It comprises the Office of the Executive Secretary, the Strategy, Planning, Accountability, Results and Knowledge Section and the Resource Mobilization and Partnerships Section.
- 22.115 The Office of the Executive Secretary is responsible for coordinating and providing overall leadership, policy direction and management of the ESCWA secretariat to support member States, in collaboration with other entities of the United Nations system, with strategic analysis, policy guidelines and capacity-building activities to address key development challenges and issues and to implement innovative solutions for region-wide equitable and inclusive economic prosperity, social progress and environmental sustainability. The Office provides leadership and policy orientation and establishes criteria to coordinate follow-up in the region on implementing the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda of the International Conference on Financing for Development, and the mainstreaming of cross-cutting issues, such as gender equality and the empowerment of women, and sustainability perspectives, throughout ESCWA substantive programmes.
- 22.116 The Office reinforces policy consistency and coherence, and promotes effective collaboration and coordination, both within the ESCWA secretariat and among United Nations entities and development partners involved in addressing regional development issues, inter alia, through the Regional Coordination Mechanism for Arab States. It also strengthens cooperation and coordination with international and regional intergovernmental and non-governmental organizations, especially LAS and its subsidiary bodies.
- 22.117 The Strategy, Planning, Accountability, Results and Knowledge Section will continue to promote dynamism and innovation in the ESCWA business model and medium-term strategy and to act as a focal point for the annual results framework and related applications in Umoja. The Section will continue to be the basis for organizational learning processes, focusing accountability on the attainment of results and ensuring the operational excellence of ESCWA through risk reduction and change management processes. The Section will continue to manage the broader knowledge and dissemination processes of ESCWA.

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- 22.118 The Resource Mobilization and Partnerships Section will continue to strengthen relationships with funding agencies and donors; maintain up-to-date regional and global donor mapping; coordinate and support project development, budgeting and fundraising; support and track implementation of extrabudgetary projects; assist ESCWA cluster leaders in building and enhancing institutional partnerships (regional and global); support cluster leaders' relationships with civil society and non-State actors and partners; and develop and negotiate legally binding partnerships and donor agreements.
- 22.119 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Commission integrates environmental management practices into its operations. In 2023, the Commission expects to reduce its carbon footprint by 4 per cent of current carbon emissions.
- 22.120 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 22.33. ESCWA has made efforts to raise awareness among staff of the requirement to comply with the advance purchase guidance and, in this context, has put in place a procedure whereby travel requests not compliant with the advance booking policy have to be cleared by the Office of the Executive Secretary to hold project managers accountable for the late travel-related submissions. The Commission will continue to pursue efforts to achieve its targets in 2023.

Table 22.33
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	27	38	55	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	27	38	65	100	100

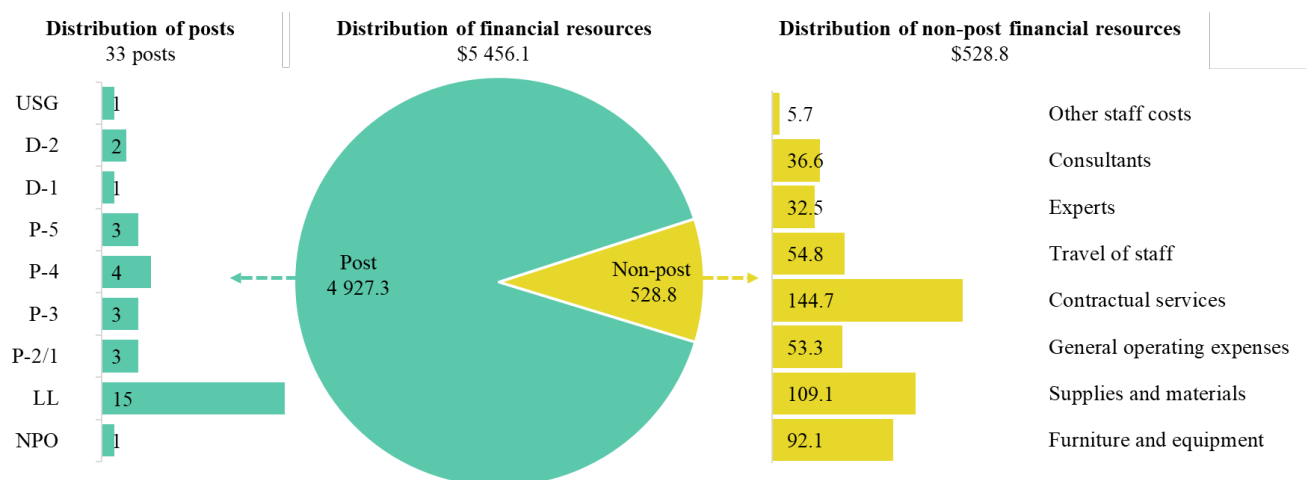
- 22.121 The proposed regular budget resources for 2023 amount to \$5,456,100 and reflect no change in the resource level compared with appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 22.34 and figure 22.X.

Table 22.34
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Financial resources by main category of expenditure									
Post	4 278.1	4 927.3	–	–	–	–	–	4 927.3	
Non-post	1 563.1	528.8	–	–	–	–	–	528.8	
Total	5 841.2	5 456.1	–	–	–	–	–	5 456.1	
Post resources by category									
Professional and higher		17	–	–	–	–	–	17	
General Service and related		16	–	–	–	–	–	16	
Total		33	–	–	–	–	–	33	

Figure 22.X
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Programme of work

Subprogramme 1

Climat change and natural resource sustainability

22.122 The proposed regular budget resources for 2023 amount to \$3,911,700 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 22.35 and figure 22.XI.

Table 22.35

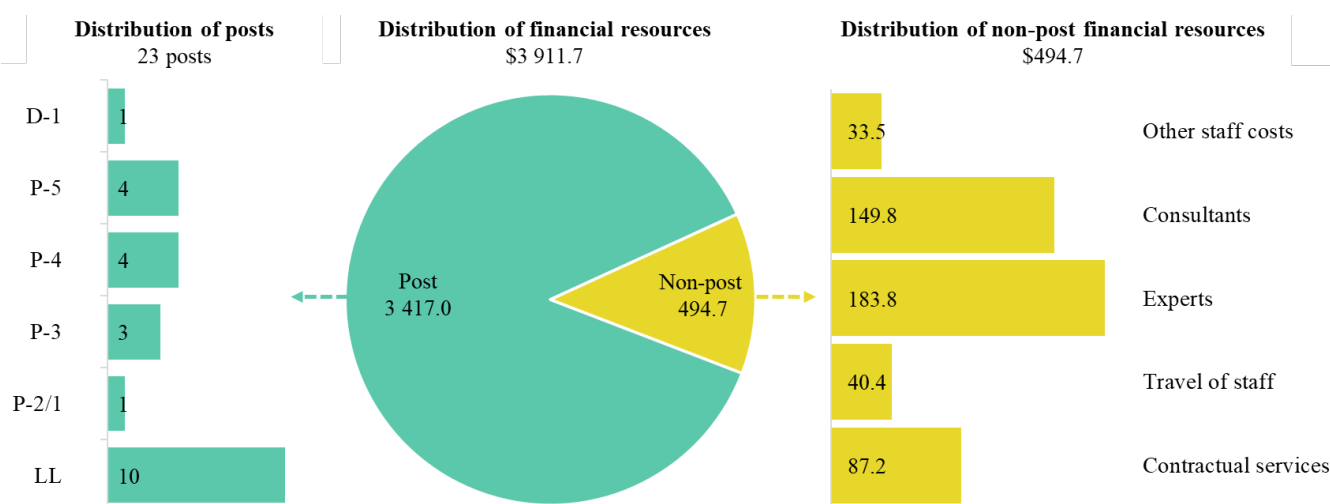
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 159.5	3 417.0	–	–	–	–	–	–	3 417.0
Non-post	599.0	494.7	–	–	–	–	–	–	494.7
Total	3 758.5	3 911.7	–	–	–	–	–	–	3 911.7
Post resources by category									
Professional and higher		13	–	–	–	–	–	–	13
General Service and related		10	–	–	–	–	–	–	10
Total		23	–	–	–	–	–	–	23

Figure 22.XI
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

22.123 Extrabudgetary resources for the subprogramme are estimated at \$2,669,600 and would provide for six posts (1 P-3, 2 National Professional Officer and 3 Local level), as well as non-post resources. The resources would be used mainly to continue to support activities related to climate mainstreaming, sustainable energy systems, food security and other activities related to enhancing waste management in Lebanon. The expected increase of \$478,200 is due mainly to increased requirements for projects related to climate mainstreaming and sustainable energy systems.

**Subprogramme 2
 Gender justice, population and inclusive development**

22.124 The proposed regular budget resources for 2023 amount to \$5,094,200 and reflect an increase of \$94,400 compared with the appropriation for 2022. The proposed increase is explained in paragraph 22.108. Additional details on the distribution of the proposed resources for 2023 are reflected in table 22.36 and figure 22.XII.

Table 22.36
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 775.9	4 522.4	–	–	–	–	–	4 522.4	
Non-post	693.2	477.4	–	–	94.4	94.4	19.8	571.8	
Total	4 469.1	4 999.8	–	–	94.4	94.4	1.9	5 094.2	

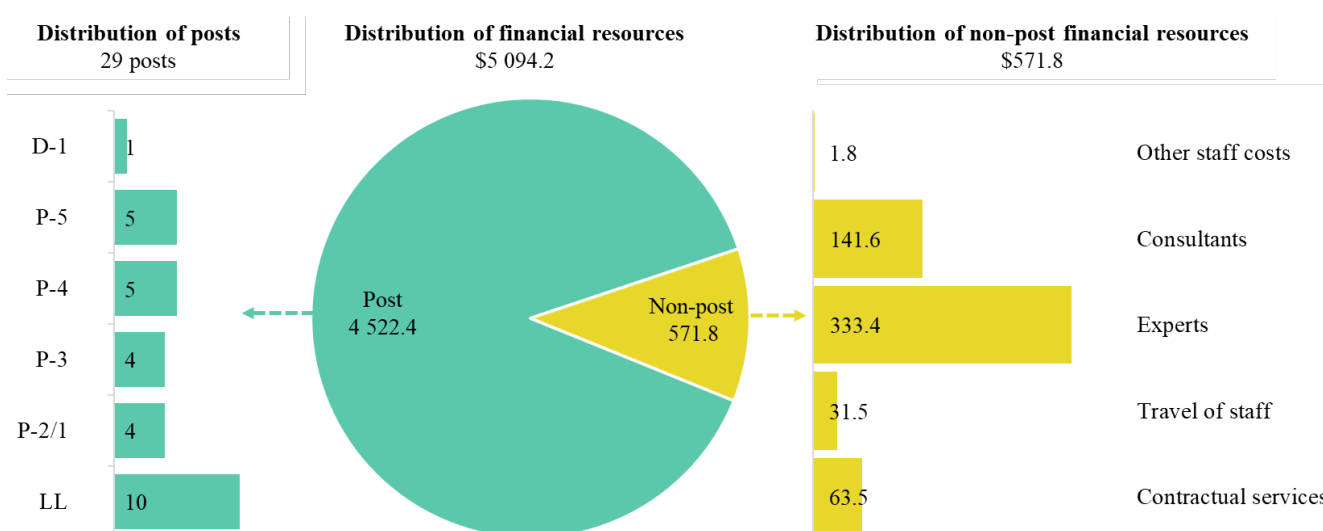
Part V Regional cooperation for development

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		19	–	–	–	–	–	19
General Service and related		10	–	–	–	–	–	10
Total		29	–	–	–	–	–	29

Figure 22.XII

Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

22.125 Extrabudgetary resources for the subprogramme are estimated at \$522,000 and would provide for non-post resources. The resources would be used mainly to support the implementation of the women and peace and security Agenda among Arab States. The expected decrease of \$112,500 is due mainly to the finalization of projects started in 2022.

**Subprogramme 3
Shared economic prosperity**

22.126 The proposed regular budget resources for 2023 amount to \$4,300,200 and reflect an increase of \$110,000 compared with the appropriation for 2022. The proposed increase is explained in paragraph 22.108. Additional details on the distribution of the proposed resources for 2023 are reflected in table 22.37 and figure 22.XIII.

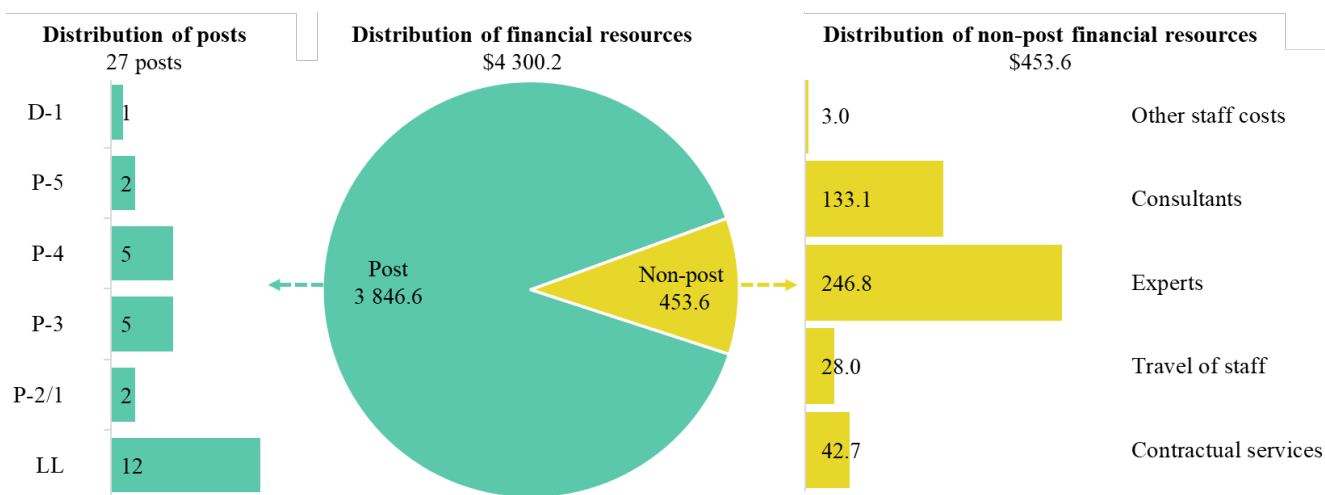
Table 22.37
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 475.0	3 846.6	–	–	–	–	–	3 846.6
Non-post	463.0	343.6	–	–	110.0	110.0	32.0	453.6
Total	3 938.0	4 190.2	–	–	110.0	110.0	2.6	4 300.2
Post resources by category								
Professional and higher		15	–	–	–	–	–	15
General Service and related		12	–	–	–	–	–	12
Total		27	–	–	–	–	–	27

Figure 22.XIII
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

22.127 Extrabudgetary resources for the subprogramme are estimated at \$3,327,300 and would provide for seven posts (3 P-4, 1 P-3 and 3 Local level), as well as non-post resources. The resources would be used mainly to continue to provide technical assistance to the Government of the Syrian Arab Republic and to integrate analysis related to the Syrian Arab Republic in ESCWA regional work. The expected increase of \$1,071,300 is due mainly to additional requirements to support the third phase of the National Agenda for the Future of Syria.

**Subprogramme 4
Statistics, the information society and technology**

22.128 The proposed regular budget resources for 2023 amount to \$4,312,800 and reflect a net decrease of \$66,000 compared with the appropriation for 2022. The proposed net decrease is explained in paragraph 22.108. Additional details on the distribution of the proposed resources for 2023 are reflected in table 22.38 and figure 22.XIV.

Table 22.38

Subprogramme 4: evolution of financial and post resources

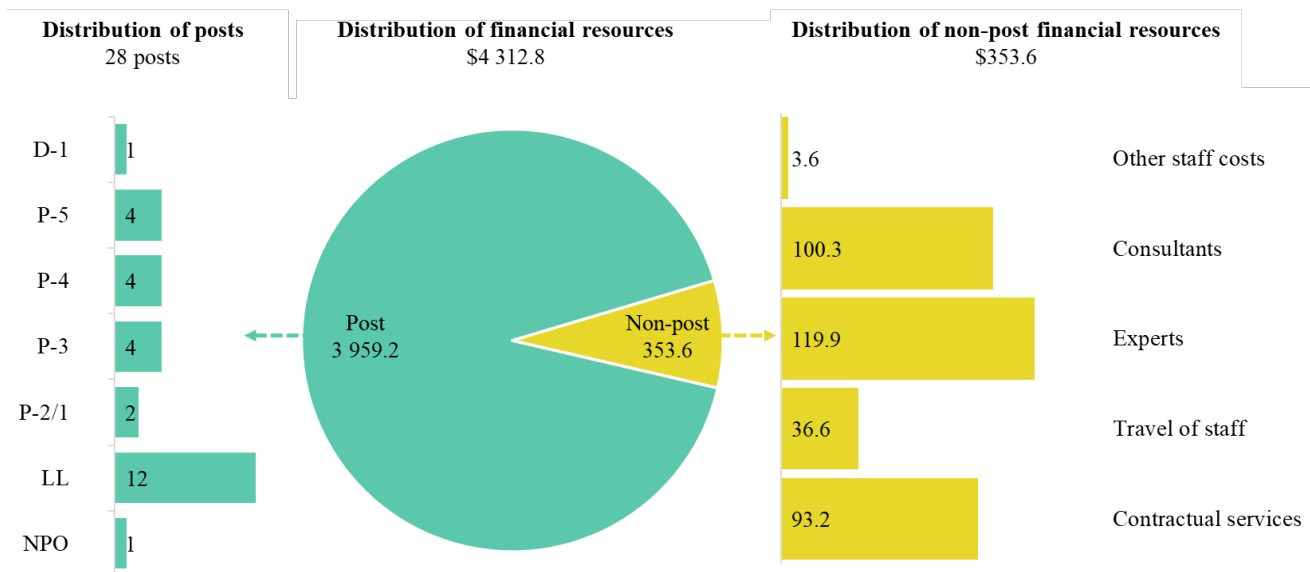
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	3 822.5	4 045.2	–	–	(86.0)	(86.0)	(2.1)	3 959.2
Non-post	409.2	333.6	–	–	20.0	20.0	6.0	353.6
Total	4 231.7	4 378.8	–	–	(66.0)	(66.0)	(1.5)	4 312.8
Post resources by category								
Professional and higher		15	–	–	–	–	–	15
General Service and related		13	–	–	–	–	–	13
Total		28	–	–	–	–	–	28

Figure 22.XIV

Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



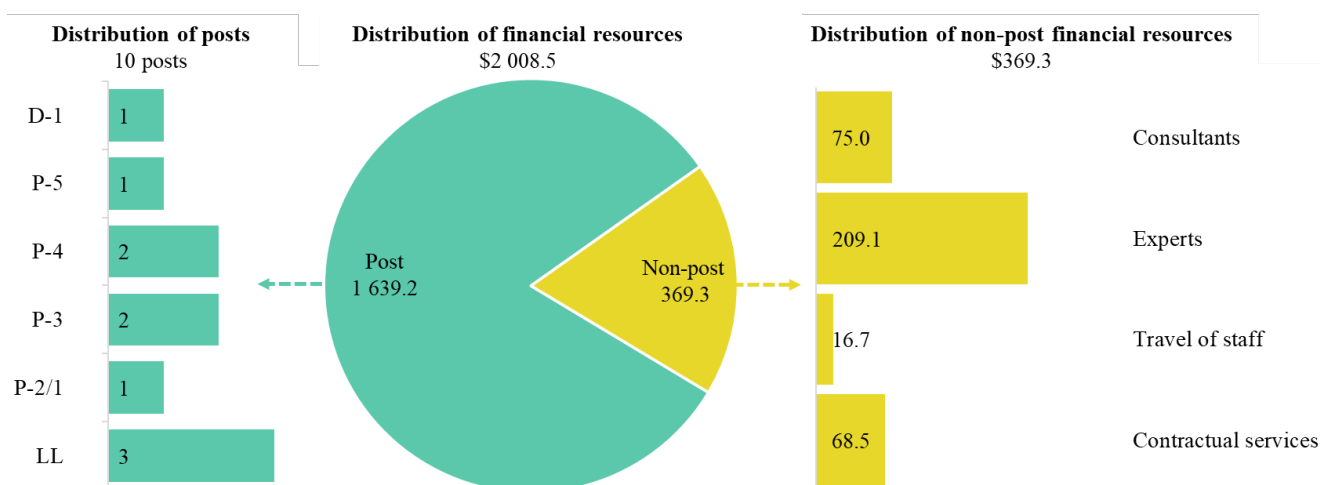
Subprogramme 5 2030 Agenda and SDG coordination

22.129 The proposed regular budget resources for 2023 amount to \$2,008,500 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 22.39 and figure 22.XV.

Table 22.39
Subprogramme 5: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	1 228.1	1 639.2	–	–	–	–	1 639.2
Non-post	470.5	369.3	–	–	–	–	369.3
Total	1 698.6	2 008.5	–	–	–	–	2 008.5
Post resources by category							
Professional and higher		7	–	–	–	–	7
General Service and related		3	–	–	–	–	3
Total		10	–	–	–	–	10

Figure 22.XV
Subprogramme 5: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)



Subprogramme 6 Governance and conflict prevention

22.130 The proposed regular budget resources for 2023 amount to \$3,000,900 and reflect an increase of \$42,000 compared with the appropriation for 2022. The proposed increase is explained in paragraph 22.108. Additional details on the distribution of the proposed resources for 2023 are reflected in table 22.40 and figure 22.XVI.

Table 22.40

Subprogramme 6: evolution of financial and post resources

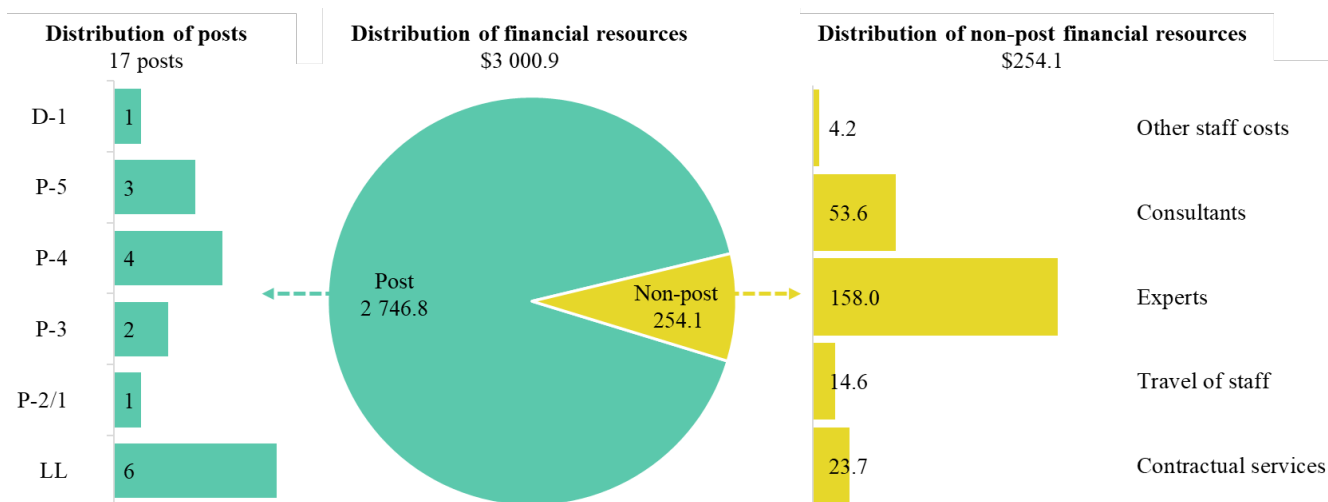
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 328.2	2 746.8	–	–	–	–	–	2 746.8
Non-post	275.6	212.1	–	–	42.0	42.0	19.8	254.1
Total	2 603.8	2 958.9	–	–	42.0	42.0	1.4	3 000.9
Post resources by category								
Professional and higher		11	–	–	–	–	–	11
General Service and related		6	–	–	–	–	–	6
Total		17	–	–	–	–	–	17

Figure 22.XVI

Subprogramme 6: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

22.131 Extrabudgetary resources for the subprogramme are estimated at \$435,000 and would provide for non-post resources. The resources would be used mainly to support activities related to humanitarian and development assistance in Yemen. The expected decrease of \$79,000 is due mainly to the finalization of projects started in 2022.

Programme support

22.132 Programme support is comprised of the Resource Management and Service Development Division. The component will continue to provide timely, effective and efficient administrative and logistical support to implement the Commission’s programme of work.

22.133 The proposed regular budget resources for 2023 amount to \$15,914,000 and reflect a decrease of \$266,400 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 22.108. Additional details on the distribution of the proposed resources for 2023 are reflected in table 22.41 and figure 22.XVII.

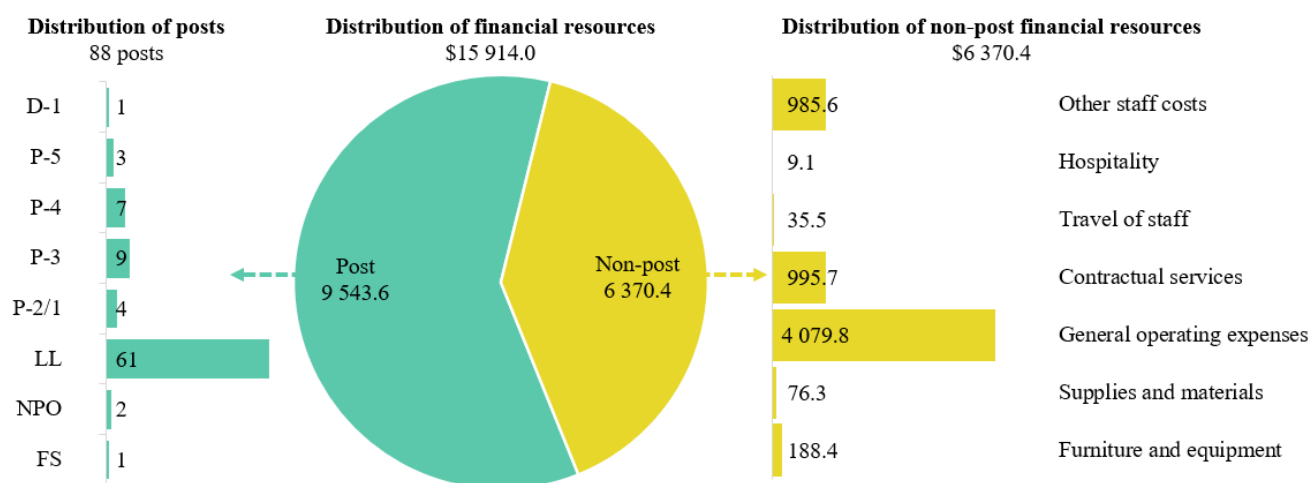
Table 22.41
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	9 499.4	9 543.6	–	–	–	–	–	9 543.6
Non-post	6 043.8	6 636.8	–	–	(266.4)	(266.4)	(4.0)	6 370.4
Total	15 543.2	16 180.4	–	–	(266.4)	(266.4)	(1.6)	15 914.0
Post resources by category								
Professional and higher		24	–	–	–	–	–	24
General Service and related		64	–	–	–	–	–	64
Total		88	–	–	–	–	–	88

Figure 22.XVII
Programme support: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)

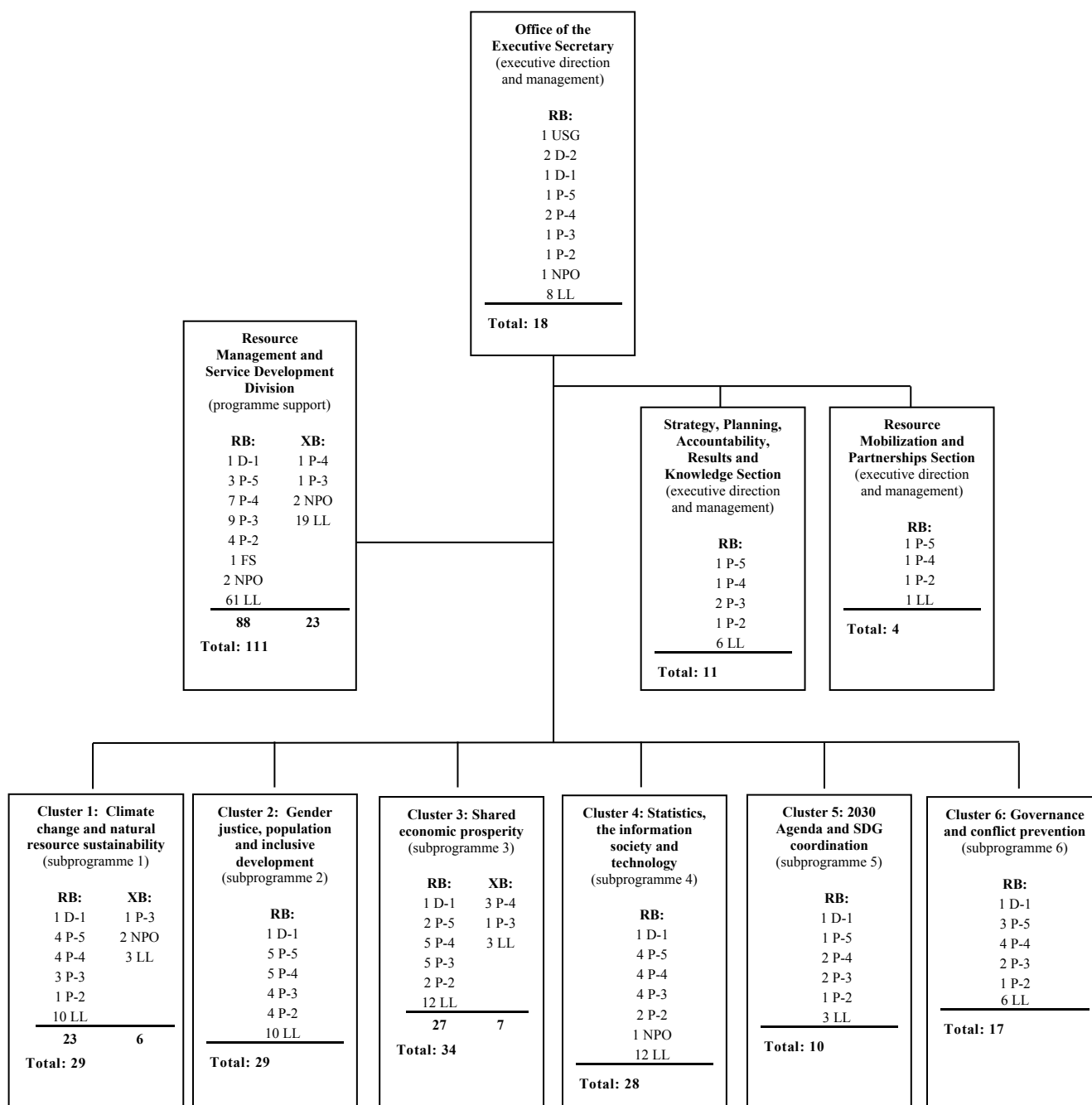


Extrabudgetary resources

22.134 Extrabudgetary resources for programme support are estimated at \$1,748,700 and would provide for 23 posts (1 P-4, 1 P-3, 2 National Professional Officer and 19 Local level) and non-post resources. The resources would be used mainly to continue to support the areas of budget, finance, human resources, general administration and ICT. In addition, these resources will further strengthen the functions related to strategy, programme management, oversight, evaluation, enterprise risk management and coordination of the ESCWA technical cooperation programme. The estimated resource level for 2023 reflects no change compared with the estimates for 2022.

Annex I

Organizational structure and post distribution for 2023



Abbreviations: FS, Field Service; LL, Local level; NPO, National Professional Officer; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

Annex II

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Post</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 4 Statistics, the information society and technology	1	P-4	Reassignment of 1 Statistician as Data Scientist	The proposed reassignment of one post of Statistician as Data Scientist is intended to support the transformation in the skill sets, competencies and culture in the Economic and Social Commission for Western Asia (ESCWA) towards a modern, data-driven organization in the context of the Data Strategy of the Secretary-General by Everyone, Everywhere, in which departments were requested to identify opportunities to reprioritize resources towards stronger data capabilities, and in line with the ESCWA data strategy. The proposed reassignment would also support the development, deployment and operation of the ESCWA data ecosystem. The incumbent of the reassigned post would be responsible for extracting deep insight from data, by using complex models and employing algorithms, artificial intelligence and visualization methods. Functions would also include harnessing large amounts of data from and about the Arab region. The proposed reassignment is expected to contribute to more effective and efficient programme delivery by the subprogramme.



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Proposed programme budget for 2023

Proposed programme budget for 2023

Part V

Regional cooperation for development

Section 23

Regular programme of technical cooperation**

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* A/77/50.

** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



Annex

Summary of follow-up action taken to implement relevant recommendations of
advisory and oversight bodies 62

Overview

Overall orientation

- 23.1 The regular programme of technical cooperation, established by the General Assembly in its resolution 58 (I) in 1946, serves to support developing countries, least developed countries, countries with economies in transition and countries emerging from conflict in their capacity development efforts. Currently, those efforts are geared towards the implementation of the 2030 Agenda for Sustainable Development, including the Sustainable Development Goals and other internationally agreed development goals, and the outcomes of United Nations conferences and summits. The programme's broad objective is to support and advance processes aimed at developing the capacity of Governments, through both individuals and institutions, to formulate and implement policies for sustainable economic and social development. The sharing of experiences across countries and regions, South-South cooperation, the use of national expertise from the beneficiary countries to the extent possible and the building of knowledge networks to facilitate continued exchange and assistance and promote sustainability are characteristic of the programme.
- 23.2 The programme enables the Secretariat to offer Member States access to the diverse global and regional specialized development expertise and knowledge readily available within the programme's implementing entities: the Department of Economic and Social Affairs, the five regional commissions (the Economic Commission for Africa (ECA), the Economic and Social Commission for Asia and the Pacific (ESCAP), the Economic Commission for Europe (ECE), the Economic Commission for Latin America and the Caribbean (ECLAC) and the Economic and Social Commission for Western Asia (ESCWA)), the United Nations Conference on Trade and Development (UNCTAD), the United Nations Office on Drugs and Crime (UNODC), the United Nations Human Settlements Programme (UN-Habitat), the Office for the Coordination of Humanitarian Affairs and the Office of the United Nations High Commissioner for Human Rights (OHCHR).
- 23.3 The capacity development activities of the implementing entities draw substantively from their normative and analytical work and respond to the policy guidance and programmes of action agreed by Member States through the intergovernmental mechanisms. This enables developing countries to benefit from both the knowledge acquired through that work and from the experiences of different geographic regions, allowing for the sharing and exchange of innovative and good practices. Of equal importance is the contribution that the capacity development work brings to the normative and analytical activities and, ultimately, to the support provided to the intergovernmental dialogue.
- 23.4 The defining feature of the programme is that it is demand-driven, responding to an expressed need by Member States for capacity development support. At the same time, in order to ensure that services complement and are aligned with the overall and mandated strategic priorities of the implementing entities, they cannot be delivered solely on an ad hoc basis, but rather must be part of more strategic programmatic approaches based on a thorough understanding and appreciation of national needs.
- 23.5 Member States have recognized that part of the implementation of the 2030 Agenda is the adoption of new, transformative and innovative approaches to integrate sustainability into national development planning, policies, budgets, law, institutions and monitoring and accountability frameworks. Doing so will require considerable individual, institutional, analytical and statistical capacities to address the complexity and cross-cutting nature of the sustainable development challenges in a coherent and integrated fashion. While countries have made important strides in some of these areas, the challenges remain enormous. For this reason, capacity development is a central requirement to advancing the implementation of the 2030 Agenda and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development.
- 23.6 The devastating effect of the coronavirus disease (COVID-19) pandemic is a challenge to hard-won development gains and hamper progress towards achieving the Sustainable Development Goals. The agile modality of the programme allows the implementing entities, when applicable, to support Member States in designing response measures to mitigate the adverse effects of the COVID-19

crisis for a sustainable and inclusive recovery. The programme will, inter alia, provide policy advice, facilitate the exchange of information, scientific knowledge and best practices and provide capacity development while increasingly adopting new and innovative approaches, including virtual training sessions and meetings.

- 23.7 The programme will support countries in strengthening their resilience to external shocks and global economic developments such as higher inflation and commodity prices, pressure on fiscal positions and tightening financing conditions, owing to increases in interest rates and risk perceptions as well as disruption to trade and supply chains.
- 23.8 The strategic use of the programme's resources facilitates quick responses and initial support by implementing entities and is complementary to other development funds, including the United Nations Development Account and extrabudgetary resources, which optimizes the programme's impact through strengthened linkages and follow-through.
- 23.9 Global and regional entities of the Secretariat implementing activities under the programme coordinate those activities through established internal mechanisms. The Executive Committee on Economic and Social Affairs, the main focus of which is the harmonization of its members' programmes, helps to achieve a rational division of labour and complementarity between the global and regional entities by promoting programmatic coordination and identifying synergies for operational work. At another level, the engagement of implementing entities within the United Nations Sustainable Development Group brings about greater awareness by a larger group of entities of the specific expertise and operational strengths available in the United Nations system, thereby increasing potential cooperation to implement projects and undertake operational work at the country level, and improving system-wide coherence in the context of relevant country processes and cooperation frameworks.

Coordination with the resident coordinator system and other partners

- 23.10 The implementing entities of the programme are all non-resident agencies. As such, they engage with the Resident Coordinator and resident agencies to maximize the impact of country-level development work. Such cooperation enables access to up-to-date information on national development priorities and better positioning in the broader development cooperation environment. For resident agencies, it enables access to the knowledge and expertise of non-resident agencies. This cooperation can include joint programming, including through the common country assessment, the United Nations Sustainable Development Cooperation Framework and the poverty reduction strategy paper process, as well as joint needs assessments, joint work plans and, where appropriate, joint fundraising.
- 23.11 Many non-resident agencies have entered into institutional cooperation agreements with resident agencies, often in the form of memorandums of understanding. Some Resident Coordinators have a dedicated liaison officer to engage with non-resident agencies. There has been improvement in non-resident agency/resident agency cooperation in terms of better communication and coordination, including through increased awareness of each other's mandates, participation in knowledge networking and better advance planning by the non-resident agencies when undertaking country missions by directly engaging with the resident coordination offices and resident agencies on country-level work. The development and adoption of the standard operating procedures for countries wishing to adopt the "Delivering as one" approach is an important milestone in providing concrete, flexible solutions for United Nations country teams that are in line with the reform agenda, as formulated in the resolution on the quadrennial comprehensive policy review.
- 23.12 Cooperation with partners within the broader development assistance community, including the Bretton Woods institutions, the Organization for Economic Cooperation and Development (OECD), regional development banks and other regional organizations will continue to be pursued as partners work together to align with and improve coherence of development priorities among country clusters (least developed countries/landlocked developing countries/small island developing States), within

regional and subregional groupings, and at the country level for greater impact of the programme's activities in the field.

Objective and strategy

23.13 The overarching objective that guides the programming of the resources allocated to individual entities under the programme and the overall strategy and criteria followed for implementation are:

- (a) **Objective.** The objective to which each subprogramme of the entities of the regular programme of technical cooperation contributes can be found in the relevant fascicle of the proposed programme plan for 2023 (A/77/6), for each implementing entity;
- (b) **Strategy.** The strategy to promote the above objective consists of:
 - (i) Responding to the requests of Governments for urgent advice on policy-related issues;
 - (ii) Providing Governments with specific advice on sectoral matters relevant to their development strategies and programmes;
 - (iii) Assisting Governments in the formulation or evaluation of programmes and projects leading to the enhancement of national programmes;
 - (iv) Developing networks of experts and practitioners in the respective sectoral areas to facilitate information-sharing, synergies and potential collaboration, especially through information and communications technology (ICT), workshops and seminars;
- (c) **Criteria.** The following criteria are relevant to all implementing entities of the programme:
 - (i) Activities should be responsive primarily to the requests of developing countries and be of a short-term nature (i.e., conceived and implemented within less than two calendar years); longer-term initiatives that require a phased approach and that build on knowledge acquired through previous interventions may continue, pending the mobilization of external resources;
 - (ii) Activities should fall within one of the priority areas of the implementing entity as mandated by its governing body, and the entity should play a demonstrable leadership role in normative and analytical functions relating to the activities;
 - (iii) Activities should build capacity in developing countries, including for meeting treaty and related normative obligations and, through the sharing of experience gained at the country level, enrich the analytical functions of the implementing entity for the benefit of all Member States;
 - (iv) Activities that aid in the preparation of specialized components of a country's development strategy or that help to prepare requests for larger-scale funding from other sources are encouraged.

23.14 In line with General Assembly resolution 2514 (XXIV) and Economic and Social Council resolution 1434 (XLVII), activities financed under the present budget section will continue to focus on short-term advisory services, training and field projects, as outlined below. Activities will be based on needs expressed by Member States and by regional and subregional cooperation groups, either at the request of a State or as guided by the intergovernmental process, bearing in mind the criteria set forth for the purposes and uses of the programme.

Short-term advisory services

23.15 Advisory services ensure the provision of high-level technical expertise, the transfer of knowledge from global and regional entities to Governments on policy-related issues and development strategies and the formulation, assessment or evaluation of projects and programmes. The core of the programme is built around regional and interregional advisers who are specialists in both capacity development and in the substantive knowledge of the subprogramme. These advisers represent the

critical interface between the countries and the implementing entities, facilitating country-level access to the expertise of the Organization. The services are often provided through the modality of advisory missions, which are planned, implemented and followed up through mechanisms utilizing ICT. Advisory missions often lead to the formulation of technical cooperation projects, implemented either by a Government or in partnership with a United Nations entity. Advisory missions also lead to United Nations Development Account projects, providing a natural platform to pursue longer-term and sustainable support to the countries. This serves to enhance the multiplier effect and the longer-term impact of the mission. Advisory missions also provide technical support, including monitoring and evaluation, to nationally executed programmes, thereby ensuring that programme implementation is consistent with the outcomes of United Nations conferences.

- 23.16 To ensure that the pool of interregional/regional advisers represents the highest calibre of technical skills and knowledge, all implementing entities of the programme have committed to updating their advisory capacities so as to be able to replace advisers as needed to ensure that they have the best skills and knowledge to respond to the changing needs of Member States. Extensions are reviewed on an annual basis by senior-level departmental panels, and include a review of the advisory services provided during the past period and an examination of a results-based workplan, which is fully integrated within the subprogramme's technical cooperation programme, for the forthcoming period. While there is an annual review of the advisory skills needed during the next period, the positions are automatically redefined at the five-year mark to better respond to the changing needs of countries and to address new and emerging concerns. Doing so may result in a total change of competencies and skills or the redefinition of the positions' sectoral focus to address a specific technical area, for example, global geospatial information management.
- 23.17 In line with past intergovernmental guidance, the implementing entities have taken steps to utilize complementary mechanisms for the provision of advisory services, including the recruitment of short-term advisers who respond to very specific, distinct assignments of a limited duration, as well as consultancy assignments, in which national and regional expertise are drawn upon, in particular when addressing issues that are country-specific and for which expert knowledge of national or regional issues is fundamental in ensuring the most relevant and targeted support. The entities also rely on national or regional institutions, in particular in the context of national workshops, which ensures the transfer of local knowledge and expertise and promotes local follow-up actions.

Field projects

- 23.18 Field projects provide a link between research and analysis that is based on implementation experiences and provide opportunities to test-drive policy or other normative recommendations on a small scale in which the impact can be quickly and closely gauged. The projects are designed in response to demands by Member States regarding a clearly articulated need, while simultaneously reflecting programmatic and subprogramme priorities. They are longer-term initiatives and are often supplemented by extrabudgetary resources or the United Nations Development Account in order to scale up their activities. Such projects may be country-based but can also be interregional or subregional.

Training

- 23.19 Training is aimed at building knowledge and skills that will contribute to strengthening national capacity for policy development and the effective implementation of national policies. Training is often conducted through seminars and workshops, as well as through the provision of short-term fellowships, which foster more in-depth reviews and opportunities for learning. The exchange of good practices and South-South cooperation are consistently fostered. The main consideration guiding the training conducted under the programme is that the topics should play a catalytic role in the development process and should contribute to linking local needs and conditions with the follow up of major conferences. Even where the organizing entity is a global one, the participation of the relevant regional commissions is encouraged in the interest of sustainability and continued regional support after the event.
- 23.20 Training is undertaken in response to an identified capacity gap in one or more countries and at the request of Member States. Interregional advisers, staff and/or consultants may lead and participate

in seminars and workshops by developing training modules, facilitating discussions and providing hands-on training. Seminars and workshops are held at the subnational, national and regional levels.

Alignment and complementarity of the regular programme of technical cooperation and the United Nations Development Account

- 23.21 Implementing entities have used the complementarity of the activities of the regular programme of technical cooperation and the United Nations Development Account, as well as extrabudgetary resources, to create multiplier effects that contribute to longer-term sustained development results. Initial support funded by the regular programme is often followed through by developing and piloting methodologies in selected target countries. This strategic planning of the resources utilized in these capacity development programmes optimizes its impact through strengthened linkages and ensures that duplication of work is avoided by the implementing entities.
- 23.22 Entities may link pilot activities supported by the regular programme of technical cooperation with the United Nations Development Account and extrabudgetary resources. For example, advisory missions undertaken under the regular programme of technical cooperation may lead to the establishment of United Nations Development Account projects that provide a natural platform to pursue longer-term and sustainable support to countries. This serves to enhance the multiplier effects that contribute to longer-term, sustained impact.

Status of internal assessment

- 23.23 Considering the decentralized nature of the regular programme of technical cooperation, each implementing entity assesses the results of its regular programme activities and conducts periodic evaluations. The Department of Economic and Social Affairs, for example, had an independent evaluation of its activities, focusing on 2021. Other entities commissioned evaluations of specific topics, programmes or subprogrammes. In parallel, the Department engaged the support of an independent contractor for the preparation of the seventh progress report covering 2021. The report is expected to be finalized in June 2022 and will provide information on, inter alia: (a) results achieved; (b) linkages between the regular programme, the United Nations Development Account, extrabudgetary resources and the resident coordinator system; (c) the programme’s outreach; and (d) the programme’s delivery modalities in view of travel restrictions imposed by the COVID-19 pandemic.

Overview of resources for the regular budget

- 23.24 As reflected in tables 23.1 and 23.2, the overall resources proposed for 2023 amount to \$40,264,800 before recosting and reflect a net increase of \$1,500,000, or 3.9 per cent, compared with the appropriation for 2022. Resource changes result from other changes. The overall increase takes into account anticipated additional demand for support in specific areas, including in the context of recovery from the impact of the COVID-19 pandemic. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 23.1
Evolution of financial resources by component, programme and main category of expenditure
 (Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total Percentage		
I. Sectoral advisory services								
1. Economic and social affairs	8 090.5	9 432.4	–	–	(300.0)	(300.0)	(3.2)	9 132.4
2. Trade and development	1 832.6	1 611.4	–	–	250.0	250.0	15.5	1 861.4

Part V Regional cooperation for development

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
3. Human settlements	1 044.4	1 152.3	–	–	100.0	100.0	8.7	1 252.3
4. International drug control, crime and terrorism prevention and criminal justice	949.3	1 043.8	–	–	–	–	–	1 043.8
5. Human rights	2 215.7	2 524.0	–	–	–	–	–	2 524.0
6. Humanitarian assistance	619.9	714.6	–	–	–	–	–	714.6
Subtotal, I	14 752.3	16 478.5	–	–	50.0	50.0	0.3	16 528.5
II. Regional and subregional advisory services								
1. Economic and social development in Africa	7 115.9	7 931.7	–	–	600.0	600.0	7.6	8 531.7
2. Economic and social development in Asia and the Pacific	3 079.3	3 443.0	–	–	–	–	–	3 443.0
3. Economic development in Europe	2 018.9	2 335.0	–	–	–	–	–	2 335.0
4. Economic and social development in Latin America and the Caribbean	3 724.0	4 069.3	–	–	600.0	600.0	14.7	4 669.3
5. Economic and social development in Western Asia	4 987.8	4 507.3	–	–	250.0	250.0	5.5	4 757.3
Subtotal, II	20 926.0	22 286.3	–	–	1 450.0	1 450.0	6.5	23 736.3
Total	35 678.3	38 764.8	–	–	1 500.0	1 500.0	3.9	40 264.8

Table 23.2
Requirements by budget class

(Thousands of United States dollars)

Budget class	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)
			Total	Percentage	
Other staff costs	19 369.3	21 922.7	459.9	2.1	22 382.6
Consultants	8 609.8	4 865.2	(11.8)	(0.2)	4 853.4
Experts	397.1	–	–	–	–
Travel of representatives	3.0	–	–	–	–
Travel of staff	970.0	2 004.6	277.9	1.0	2 282.5
Contractual services	2 057.4	1 255.7	88.1	2.0	1 343.8
General operating expenses	896.9	507.0	(28.9)	3.0	478.1
Supplies and materials	24.2	0.5	–	4.0	0.5
Furniture and equipment	389.4	12.8	8.0	5.0	20.8
Improvement of premises	0.2	–	–	6.0	–
Grants and contributions	2 960.9	8 196.3	706.8	7.0	8 903.1
Total	35 678.3	38 764.8	1 500.0	3.9	40 264.8

Figure 23.I
Distribution of proposed resources for 2023 by implementing entity
 (Thousands of United States dollars)

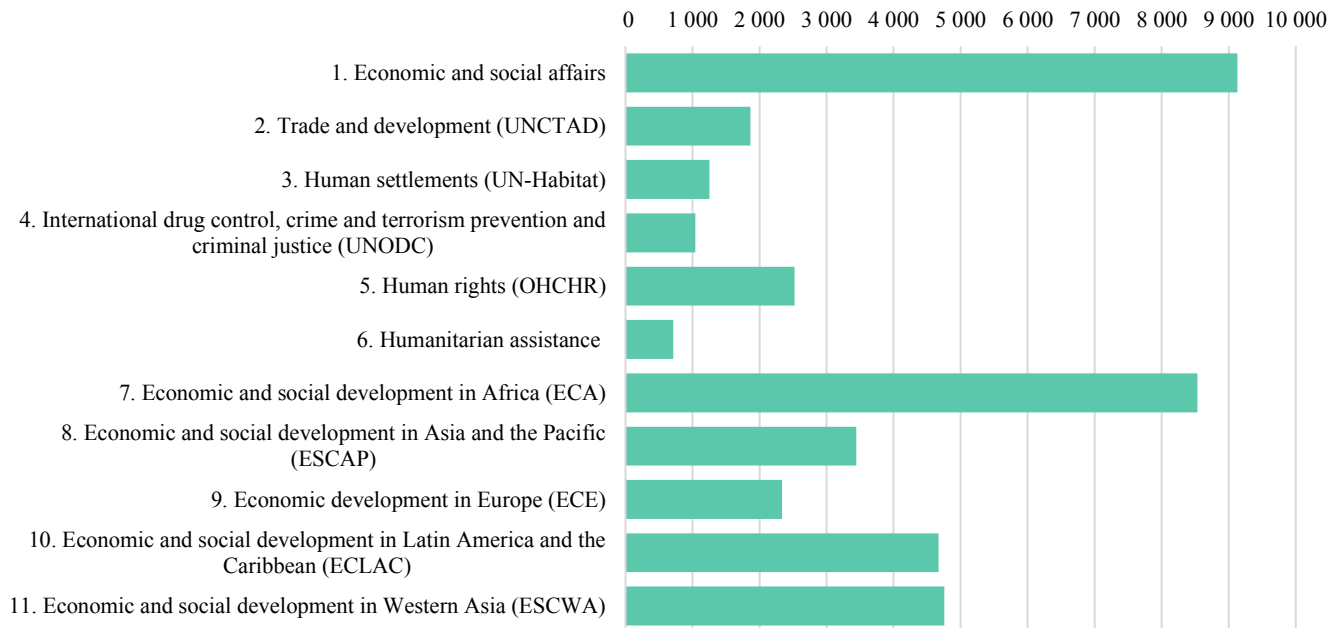


Figure 23.II
Distribution of proposed resources for 2023 (before recosting)
 (Thousands of United States dollars)



I. Sectoral advisory services

1. Economic and social affairs

A. Programmatic activities delivered through the regular programme of technical cooperation

- 23.25 The activities under economic and social affairs are implemented by the Department of Economic and Social Affairs. The programmatic activities are implemented under the following subprogrammes of the Department: subprogramme 2, Inclusive social development; subprogramme 3, Sustainable development; subprogramme 4, Statistics; subprogramme 5, Population; subprogramme 6, Economic analysis and policy; subprogramme 7, Public institutions and digital government; subprogramme 8, Sustainable forest management; and subprogramme 9, Financing for sustainable development.
- 23.26 In implementing those activities, the regular programme of technical cooperation contributes to the objectives and expected results of the above subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2023 (A/77/6 (Sect. 9)).

Response provided to Member States' requests for support in 2021

Public servants equipped with the capacities to address COVID-19 and accelerate implementation of the Sustainable Development Goals to safeguard people's well-being (section on programme performance in 2021 under subprogramme 7 (A/77/6 (Sect. 9)))

- 23.27 In 2021, subprogramme 7, Public institutions and digital government, supported Member States in Africa, including small island developing States, least developed countries and landlocked developing countries, in developing the capacities of national Governments to promote sound policymaking, with a particular focus on policy coherence, strategic planning and foresight and risk management. Sound policymaking is one of the 11 principles of effective governance for sustainable development finalized by the Committee of Experts on Public Administration and endorsed in 2018 by the Economic and Social Council. Following a request from Ghana, Kenya, Madagascar, South Africa and Zambia to conduct a capacity development workshop on sound policymaking for promoting resilience and recovery from COVID-19, the subprogramme organized four workshops, three in Africa and one in Latin America. The first two focused on sound policymaking for sustainable development in Africa (first workshop) and Latin America (second workshop). The third focused on risk management in Africa in response to COVID-19 and highlighted how to build back better after the pandemic. The fourth focused on strategic planning and foresight in Africa in response to COVID-19. The activities were held virtually owing to the pandemic. A total of 988 participants took part in the interlinked activities, and approximately 85 per cent indicated that their level of understanding of sound policymaking and its application in the design of national policies was increased.
- 23.28 The subprogramme developed seven training-of-trainers toolkits, including modules on addressing COVID-19, as part of the curriculum on governance for the Sustainable Development Goals, supported a total of eight Member States on issues related to governance and public institutions, organized 10 workshops with a total of 1,712 participants and 1,261 viewers on social media, provided strategic support to the resident coordinator system by contributing to the common country analyses of 22 countries and produced eight strategy guidance notes to guide implementation of the principles of effective governance for sustainable development.
- 23.29 The above-mentioned work contributed to public servants being equipped with the capacities to address COVID-19 and accelerate implementation of the Sustainable Development Goals to safeguard people's well-being, which is a result reflected in the section on programme performance in 2021 under subprogramme 7, and the related performance measure of enhanced understanding of over 14,000 policymakers in over 100 Member States of the impacts of the COVID-19 pandemic on

national institutions and their implications for delivering on the 2030 Agenda, in the proposed programme budget for 2023 (A/77/6 (Sect. 9)) (see table 23.3).

Table 23.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Member States have access to a competency framework for the Sustainable Development Goals, aimed at strengthening capacities of schools of public administration	To recover from COVID-19, more than 100 Member States gained access to relevant knowledge on how to promote effective public institutions and digital government in their everyday work	Enhanced understanding of over 14,000 policymakers in over 100 Member States of the impacts of the COVID-19 pandemic on national institutions and their implications for delivering on the 2030 Agenda

Expected responses to anticipated requests for support in 2023

Effective social protection systems through enhanced governance systems (result 1 of subprogramme 2 (A/77/6 (Sect. 9)))

- 23.30 In 2023, Subprogramme 2, Inclusive social development, will focus on assisting countries in providing: (a) technical advice on policy options and their implications, as well as opportunities for technical assistance in social policies; (b) training for government officials and policy practitioners on national strategies and plans of action that address the needs of vulnerable social and marginalized groups, with a view to increasing their capacity to build more effective and integrated policy responses in line with the Convention on the Rights of Persons with Disabilities, the Madrid International Plan of Action on Ageing, the United Nations Declaration on the Rights of Indigenous Peoples, the World Programme of Action for Youth to the Year 2000 and Beyond, the social dimension of sustainable development of the 2030 Agenda, and sport for development and peace; and (c) advisory services and policy advice, technical support, technical cooperation and assistance to the least developed, developing and middle-income countries in relation to social policies and programmes.
- 23.31 The subprogramme will pursue its capacity development goals and objectives by working closely with United Nations country teams and resident coordinators and United Nations regional economic commissions and other partners, building on complementarity and thereby boosting the capacity of developing countries and middle-income countries to develop national social policies and programmes for vulnerable social groups and to effectively implement the social dimension of the 2030 Agenda and the Sustainable Development Goals.
- 23.32 The expected responses in 2023 would contribute to effective social protection systems through enhanced governance systems, which is reflected in result 1 of subprogramme 2, and the related performance measure of increased usage of policy briefs and other products on social protection by government officials to deepen the knowledge base and awareness of good practices, in the proposed programme budget for 2023 (A/77/6 (Sect. 9)) (see table 23.4).

Table 23.4
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Increased capacity of 185 officials in management and governance of social protection	Increased capacity of an additional 175 officials in management and governance of social protection	Increased usage of online platforms on governance and management of national social protection systems by government officials to expand knowledge exchange and sharing of good practices	Increased usage of policy briefs and other products on social protection by government officials to deepen knowledge base and awareness of good practices

Data for Now – timely data for the Sustainable Development Goals
(result 1 of subprogramme 4 (A/77/6 (Sect. 9)))

- 23.33 In 2023, subprogramme 4, Statistics, will continue to respond to requests by developing countries for support in strengthening their capacity to produce high-quality, timely, disaggregated national statistics and geospatial information and engage in capacity-building activities. These activities will span a wide array of statistical topics and domains and will take the form of capacity-building workshops, online training courses (including hybrid variants) and advisory services, including by interregional advisers.
- 23.34 The development and deployment of e-learning courses will be a key response to requests by Member States, as raised in the Statistical Commission. The United Nations Statistics Division will increase the availability and applicability of online courses by developing courses on new topics, such as the use of big data sources for official statistics, including automatic identification system data, earth observation data, scanner data and mobile phone data, as well as by developing courses on traditional topics, such as energy statistics, demographic statistics, environmental statistics and environmental-economic accounting, in a new format and by updating existing courses to meet new requirements and reflect updated methodologies and practices. Making these e-learning courses available will greatly increase the number of national statistical offices and the number of staff members in national statistical systems that can benefit and improve their technical and managerial capacity.
- 23.35 The expected responses in 2023, combined with specialized actions in their respective domains, would contribute to timely data for the Sustainable Development Goals as part of the Data for Now initiative, which is reflected in result 1 of subprogramme 4, and the related performance measure of five additional countries having access to the new data solutions validated during the first and second phases of the initiative and six more countries testing new solutions on additional Goal targets and topics, in the proposed programme budget for 2023 (A/77/6 (Sect. 9)) (see table 23.5).

Table 23.5
Performance measure

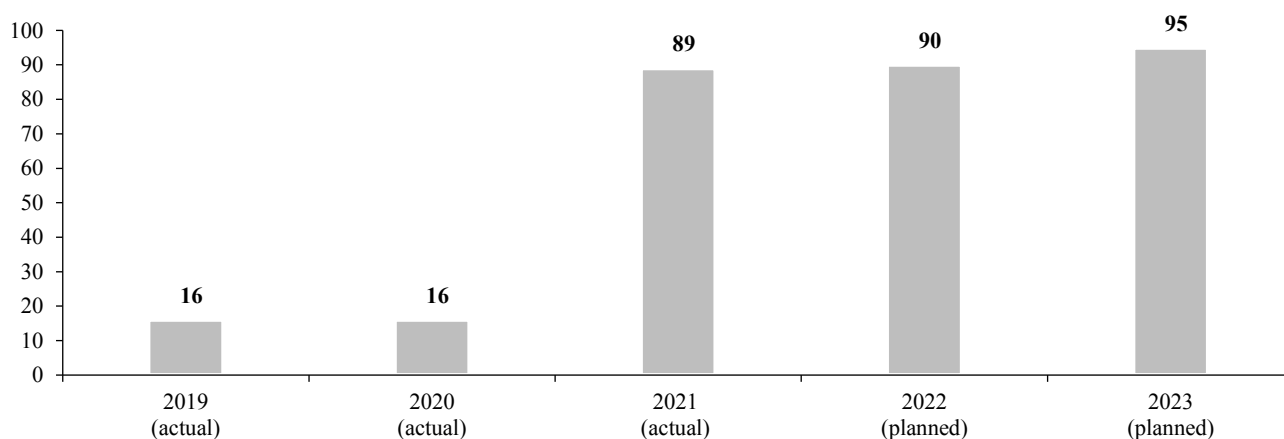
2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Launch of the Data for Now initiative enabling 8 pilot countries to use new data sources, methods and technologies to fill critical data gaps and deliver timely data that accelerates progress on the Sustainable Development Goals	1 additional country has access to the new data solutions validated during the first phase of the initiative by the 8 initial countries and is testing new solutions on Sustainable Development Goal targets and topics Overall, 5 targets have new tested measurement solutions	No additional countries have access to the new data solutions validated during the first and second phases of the initiative and 6 more countries test new solutions on additional Sustainable Development Goal targets and topics Overall, 2 more targets have new tested measurement solutions	5 additional countries have access to the new data solutions validated during the first and second phases of the initiative and 5 more countries test new solutions on additional Sustainable Development Goal targets and topics Overall, 5 more targets have new tested measurement solutions	5 additional countries have access to the new data solutions validated during the first and second phases of the initiative and 6 more countries test new solutions on additional Sustainable Development Goal targets and topics Overall, 2 more targets have new tested measurement solutions

Integrated national financial frameworks

(result 1 of subprogramme 9 (A/77/6 (Sect. 9)))

- 23.36 In 2023, subprogramme 9, Financing for sustainable development, expects that there will be further requests for assistance for the development of investment project pipelines and climate-sensitive investment, as well as for support to prepare guidance materials with the active participation of Member States in the Sustainable Development Goals Investment Fair, among other activities. Similarly, the subprogramme foresees requests for additional technical guidance materials on integrated national financing frameworks specific to economic sectors, financing policy areas and/or Goal priorities, and to increase support for countries to operationalize such frameworks. In addition, following the forthcoming launch of the new joint integrated national finance framework facility of the Department of Economic and Social Affairs, the United Nations Development Programme and the Organisation for Economic Co-operation and Development, a significant increase in country requests for capacity development support is expected, in particular for small island developing States. The subprogramme has received requests for country-level support from Mauritius and Seychelles, and there are ongoing conversations to provide integrated national finance framework support in the Dominican Republic, Guinea-Bissau and Sao Tome and Principe.
- 23.37 In responding to the expected requests for support in 2023 in both the tax and infrastructure asset management areas, the subprogramme will focus on and contribute to building government capacity at the regional, national and local levels in the design and use of fiscal policies and practices to manage risk and build resilience for sustainable development. With respect to tax, government officials have expressed an interest in receiving further training in mutual agreement procedures, tax treaty negotiation, practical elements of treaty implementation and transfer pricing.
- 23.38 The expected response in 2023 would contribute to integrated national financial frameworks, which is reflected in result 1 of subprogramme 9, and the related performance measure of 95 countries developing such frameworks, in the proposed programme budget for 2023 (A/77/6 (Sect. 9)) (see figure 23.III).

Figure 23.III
Performance measure: number of countries developing integrated national financial frameworks (cumulative)



B. Deliverables

23.39 Table 23.6 lists all expected deliverables, by category and subcategory, for the period 2021–2023.

Table 23.6

Department of Economic and Social Affairs: expected deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	307	326	268	347

C. Proposed non-post resource requirements for 2022

Table 23.7

Financial resources by object of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)
			Total	Percentage	
Other staff costs	5 959.2	6 774.8	(237.3)	(3.5)	6 537.5
Consultants	1 285.9	420.0	130.1	31.0	550.1
Experts	17.1	–	–	–	–
Travel of staff	134.6	215.9	164.3	76.1	380.2
Contractual services	295.2	88.9	13.4	15.1	102.3
General operating expenses	157.9	174.6	(28.9)	(16.6)	145.7
Supplies and materials	0.2	–	–	–	–
Furniture and equipment	23.5	9.5	4.9	51.6	14.4

Section 23 Regular programme of technical cooperation

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)
			Total	Percentage	
Grants and contributions	216.9	1 748.7	(346.5)	(19.8)	1 402.2
Total	8 090.5	9 432.4	(300.0)	(3.2)	9 132.4

23.40 The proposed regular budget resources for 2023 amount to \$9,132,400 and reflect a resource decrease of \$300,000, or 3.2 per cent, compared with the appropriation for 2022. The proposed decrease is attributable mainly to reductions under other staff costs (\$237,300) and grants and contributions (\$346,500), offset partially by increases under consultants (\$130,100) and travel of staff (\$164,300), in line with expected demands from Member States in 2023.

2. Trade and development

A. Programmatic activities delivered through the regular programme of technical cooperation

23.41 The activities under trade and development are implemented by UNCTAD. The programmatic activities are implemented under all subprogrammes of UNCTAD.

23.42 In implementing those activities, the regular programme of technical cooperation contributes to the objectives and expected results of the subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2023 ([A/77/6 \(Sect. 12\)](#)).

Expected additional requests for support from Member States for 2023

23.43 In response to an anticipated and an actual increase in the volume of requests for assistance from Member States, UNCTAD would provide additional training programmes for small island developing States and the least developed countries in the area of e-commerce and readiness assessments to support their post-pandemic recovery efforts and additional online “paragraph 166” training courses for developing countries focused on building resilience and responding to shocks. In addition, UNCTAD would support the least developed countries in their graduation process, including by undertaking vulnerability profiles and related advisory services and national workshops. In this sense, Cambodia, the Comoros, Djibouti, Senegal and Zambia, which are scheduled for graduation assessments and reviews in 2023, will be assisted in this area.

Response provided to Member States’ requests for support in 2021

23.44 Subprogramme 4, Technology and logistics, contributes to harnessing innovation and technology, including e-commerce and the digital economy, improving trade logistics and increasing human capacity for inclusive and sustainable trade and development in developing countries and economies in transition. The digitalization of economic activities is a reality in today’s global economy and has been accelerated owing to the COVID-19 pandemic. While the pandemic has boosted e-commerce, with more people shopping online all over the world, the least developed countries remain inadequately prepared to tap into the ensuing opportunities. The UNCTAD Rapid eTrade Readiness Assessments have demonstrated that the countries assessed would benefit from reforms to seize the benefits of online commerce. They provide useful policy recommendations for more inclusive e-commerce and help them to launch their national e-commerce development strategies in support of their e-commerce sector and digital economy, a critical lever for economic growth and recovery from the COVID-19 crisis. Moreover, the critical role and value of the digital economy in promoting development and structural transformation was reconfirmed by Member States in the Bridgetown Covenant, the outcome document of the fifteenth ministerial conference of UNCTAD, and Member States have asked UNCTAD to strengthen work to assist developing countries in systematically

assessing their state of play and readiness to engage and integrate into the digital economy, thus contributing to the closing of the digital divide.

- 23.45 In 2021, the subprogramme responded to a growing number of requests for capacity-building and technical assistance in the field of e-commerce and the digital economy from developing countries and contributed to the enhancement of their capacities to harness the evolving digital economy, taking into consideration different levels of preparedness across countries. With 2 new Rapid eTrade Readiness Assessments finalized in 2021 (in Jordan and Tunisia), the programme has now completed 29 such assessments. They provide up-to-date diagnostics of how developing countries can harness the potential of the digital revolution for e-commerce, trade and development. As an immediate follow-up to the assessments, Jordan and Tunisia began to develop action plans to serve as operational and planning tools to mobilize resources and fast-track the implementation of selected actions, based on countries' policy priorities. New assessments also commenced in Kenya and the Economic Community of West African States as a first step towards the development of e-commerce strategies. Moreover, the subprogramme provided support to countries in implementing Rapid eTrade Readiness Assessment recommendations through its implementation support mechanism, based on an implementation review of the recommendations provided in the assessments. The second such implementation review was conducted in 2021. Preliminary results suggest that countries have increasingly taken ownership of the implementation process and are making good progress, thanks also to e-trade for all partners that have provided valuable assistance to support countries' implementation efforts.
- 23.46 Support offered by the regular programme of technical cooperation complemented the work undertaken through the regular budget for section 12, which emphasizes the specific needs and critical weaknesses of developing countries, in particular the least developed countries, with regard to national e-commerce ecosystems with the aim of proposing concrete action for Governments to improve their e-commerce ecosystems.
- 23.47 The above-mentioned work contributed to women digital entrepreneurs being empowered to build a more inclusive digital economy, which is reflected in result 2 of subprogramme 4, and the related performance measure of improved business and leadership skills of a cumulative total of 200 women digital entrepreneurs participating in eTrade for Women activities and three new eTrade for Women communities established in South-East Asia, East Africa and the Balkans, in the proposed programme budget for 2023 ([A/77/6 \(Sect. 12\)](#)) (see table 23.8).

Table 23.8

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Increased awareness of Governments and the private sector regarding the role of eTrade for Women advocates in building a more inclusive digital economy	Improved business and leadership skills of 50 women digital entrepreneurs participating in eTrade for Women activities	Improved business and leadership skills of a cumulative total of 200 women digital entrepreneurs participating in eTrade for Women activities and 3 new communities established, in South-East Asia, East Africa and the Balkans	Improved business and leadership skills of a cumulative total of 200 women digital entrepreneurs participating in eTrade for Women activities. At least 4 eTrade for Women communities active across regions	Improved business and leadership skills of a cumulative total of 300 women digital entrepreneurs participating in eTrade for Women activities. At least 4 eTrade for Women communities active across regions

Expected response to anticipated requests for support in 2023**Holistic approach to effective and integrated policy responses in a changing global economy – the “paragraph 166” programme****Integrated climate change dimension into the implementation of the African Continental Free Trade Area agreement at the national level**

(result 3 of subprogramme 3 (A/77/6 (Sect. 12)))

- 23.48 In 2023, all subprogrammes are expected to support government officials and policy practitioners in developing countries on key issues on the international economic agenda, with a view to increasing their capacity to build more effective and integrated policy responses to a changing global economy, as mandated in paragraph 166 of the Bangkok Plan of Action and subsequently reconfirmed by the Sao Paulo Consensus, the Doha Programme of Action for the Least Developed Countries and the Nairobi Maafikiano of 2016. Most recently, the “paragraph 166” course was given special attention by Member States in the context of the technical cooperation work of UNCTAD, in the Bridgetown Covenant, the outcome document of its fifteenth ministerial conference, recognizing the activities under paragraph 166 of the Bangkok Plan of Action to be of great importance and utility.
- 23.49 Following positive feedback from Member States, UNCTAD is planning to continue to provide its flagship “paragraph 166” course on key issues on the international economic agenda, for policymakers, Geneva-based delegates and other stakeholders from developing and transition economies. The course would continue to be based on the development perspective of UNCTAD and focus on the linkages between trade, finance, investment, technology, logistics and macroeconomic policies in the context of major economic trends and debates in multilateral forums. It would also emphasize the various approaches that countries have taken to derive maximum development gains and would incorporate recovery and resilience, in response to and following the global pandemic, into its overall curricula, which continue to evolve to reflect the needs of policymakers in developing regions.
- 23.50 In response to the anticipated requests in 2023, the subprogrammes would:
- (a) Address in the curriculum the challenges that developing economies face, including coping with the economic consequences of the pandemic, multilateral contributions to loans with concessional components and debt relief and building resilience and recovery after the pandemic;
 - (b) Further develop the modules of the capacity-building programme focusing on development, development policies and the role of international trade and finance in a globalized world; harnessing benefits from trade and changing dynamics in the multilateral trading system, as well as trade logistics, regional trade agreements and the digital economy; and enhancing the productive capacity of developing countries through foreign direct investment, enterprise development and science, technology and innovation;
 - (c) Roll out two regional courses in two of the five developing regions, covering Eastern Europe and its economies in transition and the Middle East and Northern Africa (Arab region), and tailor those courses to the specific requirements of each region. In addition, an UNCTAD interregional “paragraph 166” platform for a select group of alumni would be developed to share cross-regional perspectives and lessons learned, in addition to follow-up training on the modules previously completed in regional courses;
 - (d) Further continue to implement capacity-building activities for developing countries in order to invest in human capital for sustainable development and achieve the Sustainable Development Goals and the 2030 Agenda.
- 23.51 The response would complement the planned work of all UNCTAD subprogrammes to be undertaken through the regular budget of section 12 to further enhance the capacity of policymakers to formulate policies and provide advisory services in the context of major economic trends and debates in multilateral forums, emphasizing various approaches that countries have taken to derive maximum development gains.
- 23.52 The expected response in 2023 would contribute to results under all five subprogrammes, including, integrating a climate change dimension into the implementation of the African Continental Free

Trade Area agreement at the national level, which is reflected in result 3 of subprogramme 3, and the related performance measure of 10 African countries developing sustainable implementation strategies for the agreement and at least two regional sustainable value chains through collaboration with other countries in their respective regions, in the proposed programme budget for 2023 (A/77/6 (Sect. 12)) (see table 23.9).

Table 23.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
5 African countries supported by the subprogramme in developing sustainable product export strategies through “national green export reviews”	12 African countries supported by the subprogramme in the implementation of the African Continental Free Trade Area annex on non-tariff barriers, and increase of regulatory transparency	The subprogramme identified several opportunities in the agreement establishing the African Continental Free Trade Area and relevant implementing protocols that have the potential to add the sustainability perspective of the African Continental Free Trade Area and boost BioTrade, and presented the African countries with options on how they can enhance the resilience of their trade to climate change through economic diversification and adaptation actions	Value chain analysis made available to Member States, with a specific focus on climate change and sustainable transition and on selected priority value chains	10 African countries develop sustainable African Continental Free Trade implementation strategies and at least 2 regional sustainable value chains through collaboration with other countries in their respective regions

B. Deliverables

23.53 Table 23.10 contains all expected deliverables, by category and subcategory, for the period 2021–2023.

Table 23.10
United Nations Conference on Trade and Development: expected deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	46	36	46	46

C. Proposed non-post resource requirements for 2023

Table 23.11

Financial resources by object of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)
			Total	Percentage	
Other staff costs	1 227.8	1 027.1	200.0	19.5	1 227.1
Consultants	152.4	–	–	–	–
Travel of staff	52.3	156.6	50.0	31.9	206.6
Contractual services	32.5	–	–	–	–
General operating expenses	57.0	–	–	–	–
Furniture and equipment	181.9	–	–	–	–
Grants and contributions	128.6	427.7	–	–	427.7
Total	1 832.6	1 611.4	250.0	15.5	1 861.4

23.54 The proposed regular budget resources for 2023 amount to \$1,861,400 and reflect a resource increase of \$250,000, or 15.5 per cent, compared with the appropriation for 2022. The proposed increases under other staff costs (\$200,000) and travel of staff (\$50,000) are to provide additional resources to support the work of regional advisers in providing effective and timely technical advice on policy options and their implications, as well as technical assistance in trade, investment, e-commerce and other related areas, in response to the anticipated increase in the volume of requests for support in areas detailed in paragraph 23.43.

3. Human settlements

A. Programmatic activities delivered through the regular programme of technical cooperation

23.55 The activities under human settlements are implemented by UN-Habitat. The programmatic activities are implemented under all subprogrammes of UN-Habitat.

23.56 In implementing those activities, the regular programme of technical cooperation contributes to the objectives and expected results of the subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2023 (A/77/6 (Sect. 15)).

Expected additional requests for support from Member States for 2023

23.57 An increase in the volume of requests for assistance is anticipated from at least 12 cities in six Member States in Latin America and the Caribbean, Africa and Asia in support of localizing the Sustainable Development Goals and investing in the impact of the Goals. Moreover, requests are expected in support of urban recovery processes in Eastern Europe and the Southern Caucasus.

Response provided to Member States' requests for support in 2021**A people-centred approach to urban innovation, digital technologies, smart cities and urbanization processes adopted by cities**

(result 2 of subprogramme 2 (A/77/6 (Sect. 15)))

- 23.58 In 2021, UN-Habitat received requests for support to mobilize technical advisory services for sustainable urban development from a wide range of regions, countries and locations: Albania, Bosnia and Herzegovina, Kosovo, Montenegro, North Macedonia and Serbia (Eastern Europe); Botswana, Cameroon, Ghana, Rwanda and South Africa (Africa); Azerbaijan, China, Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan (Asia-Pacific); Brazil (Latin America and the Caribbean); and Spain and Turkey (Western Europe and other States). The subprogramme provided technical advisory services, facilitated collaboration and organized capacity-building and validation workshops, providing the evidence base for adequate policies and their implementation. In 2021, owing to the continuation of the COVID-19 pandemic, activities were mainly held virtually.
- 23.59 Despite COVID-19 restrictions, the regular programme of technical cooperation provided strong technical advisory assistance for the first session of the Sustainable Development Goals Cities global conference in Shanghai during the 2021 celebration of World Cities Day, widely engaging local governments and various stakeholders to promote the implementation of the Goals at the local level. The programme also supported the production of UN-Habitat publications and toolkits: (a) the *New Urban Agenda Illustrated* handbook; (b) the global urban monitoring framework, a guide for urban monitoring of the Goals and the New Urban Agenda; and (c) people-centred smart cities playbooks, which provide local, regional and national governments with pragmatic guidance on how to develop smart city strategies that are more inclusive, sustainable and focused on residents' needs. These activities enabled the continued dissemination of global best practices, innovation knowledge, successful experience and lessons learned on the implementation of the Goals in cities.
- 23.60 UN-Habitat used the resources of the regular programme of technical cooperation to complement United Nations Development Account projects on:
- (a) Smart sustainable cities for the New Urban Agenda in the ECE region;
 - (b) Interregional cooperation for the implementation of the New Urban Agenda;
 - (c) Urban economic and financial recovery and resilience-building in the time of COVID-19.
- 23.61 In 2021, UN-Habitat received requests for support to strengthen the capacity to bridge the digital divide in Brazil, Jordan, South Africa, Tunisia, Viet Nam and small island developing States in Africa. Accordingly, the subprogramme supported the development of training materials for local governments to assist digital transformation at the local level in favour of people-centred smart cities. The focus of the initial series of knowledge products was on the preparation of guidance on how to assess and address the digital divide, prepare smart city strategies at the local and national levels and outline necessary capacity development packages for multi-stakeholder partnerships, organizational development and e-government infrastructure, as well as public participation, digital public goods, digital human rights and digital inclusivity.
- 23.62 The above-mentioned work contributed to a people-centred approach to urban innovation, digital technologies, smart cities and urbanization processes being adopted by cities, which is reflected in result 2 of subprogramme 2, and the related performance measure of five local governments adopting people-centred digital transformation and smart city strategies that address the digital divide, in the proposed programme budget for 2023 (A/77/6 (Sect. 15)) (see table 23.12).

Table 23.12
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Member States at the UN-Habitat Assembly note the potential of frontier technologies and innovation for sustainable urban development	10 cities benefit from a flagship programme on people-centred smart cities	5 local governments adopt people-centred digital transformation and smart city strategies that address the digital divide 10 countries implement urban innovation challenges	20 local authorities implement digital transformation and smart city strategies and benefit from innovations addressing the digital divide	25 local authorities implement digital transformation and smart city strategies and benefit from innovations addressing the digital divide

Expected response to anticipated requests for support in 2023

Implementation of the outcomes of the urban dimensions of the 2030 Agenda for Sustainable Development and the Sustainable Development Goals as well as the New Urban Agenda, and strengthened capacity of cities to address inequalities and bridge social, spatial and digital divides

(two results in sections on strategy of A/77/6 (Sect. 15))

- 23.63 For 2023, Member States are expected to increase requests for technical advisory services, building on the strategic plan for the period 2020–2023, which calls for more integrated programming, aligned with the United Nations development system through common country analyses and the United Nations Sustainable Development Cooperation Frameworks. This should result in more transformative action that allows countries and cities to accelerate their implementation of the urban dimensions of the Sustainable Development Goals, the New Urban Agenda and other global agendas as set forth also in the decade of action and delivery for sustainable development. Particular focus will be on localizing the Goals in at least six selected countries in sub-Saharan Africa, the Middle East and North Africa, South-East Asia, Latin America and the Caribbean, Eastern Europe and Central Asia.
- 23.64 UN-Habitat will continue to support the implementation of the domains of change in the strategic plan for 2020–2025, in particular through the flagship initiatives on inclusive, vibrant neighbourhoods and communities as well as people-centred smart cities, by promoting the preparation of guidelines on a people-centred dimension of smart cities that will assist countries and cities in overcoming the digital divide and promote a circular economy and nature-based solutions for sustainable urban development. UN-Habitat will also continue to support the Sustainable Development Goals Cities flagship initiative by further developing and promoting the use of global urban monitoring framework data tools, local institutional capacity development tools and the Cities Investment Facility, which is implemented jointly with the United Nations capital investment fund. This will enhance sustainable urbanization practices and accelerate the implementation of the Goals in cities, with a focus on achieving more inclusive societies and cities and long-term recovery from the impact of the COVID-19 pandemic. UN-Habitat anticipates that by 2023 around 100 cities will be included in the Sustainable Development Goals Cities programme.
- 23.65 In response to the anticipated requests in 2023, UN-Habitat would:
 - (a) Broaden the scope of technical advisory services and capacity-building activities to cover digital transformation aimed at accelerating achievement of the Sustainable Development Goals in target countries;

- (b) Develop and digitalize all normative tools relevant to the implementation of the five UN-Habitat flagship programmes, which are designed to support Member States that are developing countries in achieving the urban-related Goals at scale;
 - (c) Further develop and refine the methodology and guidance material on integrated national and local urban development frameworks, based on lessons learned from pilot initiatives, and carry out additional capacity-building activities as required;
 - (d) Promote technical cooperation and knowledge exchange between regions, including through the roll-out of the Shanghai Global Award for Sustainable Development in Cities, the Shanghai Adapted Index and the Shanghai Manual.
- 23.66 These responses would complement the planned work of the UN-Habitat subprogrammes to be undertaken through the regular budget for section 15 in order to further develop and implement integrated national urban policies.
- 23.67 The expected response in 2023 would contribute to the implementation of the outcomes of the urban dimensions of the 2030 Agenda and the respective Goals as well as the New Urban Agenda, in addition to the strengthened capacity of cities to address inequalities and bridge social, spatial and digital divides, which is a result reflected in the section on strategy under subprogramme 2, in the proposed programme budget for 2023 (A/77/6 (Sect. 15)).

B. Deliverables

23.68 Table 23.13 lists all expected deliverables, by category and subcategory, for the period 2021–2023.

Table 23.13

United Nations Human Settlements Programme: expected deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	26	26	26	28

C. Proposed non-post resource requirements for 2023

Table 23.14

Financial resources by object of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)
			Total	Percentage	
Other staff costs	903.3	902.9	–	–	902.9
Consultants	44.8	108.1	50.0	46.3	158.1
Experts	9.2	–	–	–	–
Travel of staff	5.0	50.4	20.0	39.7	70.4
Contractual services	31.2	63.6	26.9	42.3	90.5
General operating expenses	0.7	23.5	–	–	23.5
Supplies and materials	–	0.5	–	–	0.5
Furniture and equipment	2.8	3.3	3.1	93.9	6.4

Section 23 Regular programme of technical cooperation

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)
			Total	Percentage	
Grants and contributions	47.3	–	–	–	–
Total	1 044.4	1 152.3	100.0	8.7	1 252.3

23.69 The proposed regular budget resources for 2023 amount to \$1,252,300 and reflect a net resource increase of \$100,000, or 8.7 per cent, compared with the appropriation for 2022. The proposed net increase is attributable mainly to resources for consultants (\$50,000) to provide additional technical expertise for the urban recovery processes in Eastern Europe and the Southern Caucasus; increased requirements for travel (\$20,000) to enable additional trips to support anticipated demands; and contractual services (\$26,900) for the development of an urban recovery framework toolkit and its application to Eastern European urban crisis contexts, as detailed in paragraph 23.57.

4. International drug control, crime and terrorism prevention and criminal justice

A. Programmatic activities delivered through the regular programme of technical cooperation

23.70 The activities under international drug control, crime and terrorism prevention and criminal justice are implemented by UNODC. The programmatic activities are implemented under the following subprogrammes of UNODC: subprogramme 5, Justice; and subprogramme 8, Technical cooperation and field support.

23.71 In implementing those activities, the regular programme of technical cooperation contributes to the objectives and expected results of the above subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2023 ([A/77/6 \(Sect. 16\)](#)).

Response provided to Member States' requests for support in 2021

23.72 In response to requests from Member States for assistance in their identified key priority areas, subprogramme 5, Justice, and subprogramme 8, Technical cooperation and field support, supported the provision of technical assistance to enhance criminal justice responses to drugs, crime and terrorism, in particular in the least developed countries and countries undergoing transition. The subprogramme provided advisory services to strengthen criminal justice systems and promote the rule of law as an underlying basis for sustainable development. Particular focus was placed on strengthening field-based technical assistance and improving prison management in line with the United Nations Standard Minimum Rules for the Treatment of Prisoners (the Nelson Mandela Rules), especially in the context of the COVID-19 pandemic. In response to requests from Ghana and Nigeria, UNODC provided advisory services and capacity-building for their prison services, which supported the subsequent securing of funding for, and the successful initiation of, comprehensive and multi-year prison reform programmes. Substantive input, policy advice and infrastructure support were provided through a combination of remote support and on-site assessments, capacity-building and programming missions conducted by UNODC experts. Moreover, UNODC procured and handed over personal protective equipment and sanitary items in order to mitigate the risk of amplified transmissions in prisons – an environment that has proven particularly vulnerable to the pandemic. In response to a request from the Republic of Moldova, UNODC provided support with e-justice rooms in four prisons in order to ensure prisoners' continued access to justice through meetings with lawyers and virtual court hearings, as well as videoconferencing with relatives, thereby mitigating the impact of restrictions associated with the pandemic.

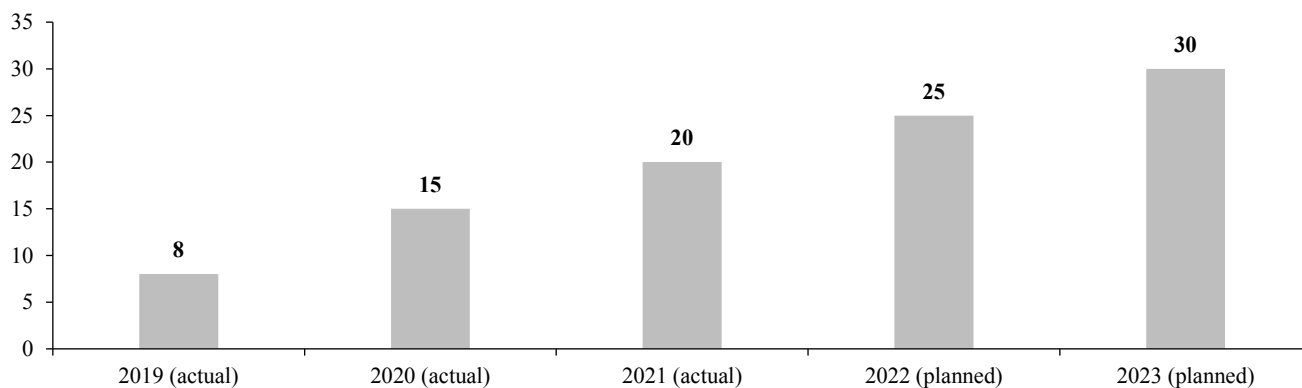
23.73 In response to requests from Member States to support their efforts to address the cultivation and production of drugs and in line with its mandates, subprogramme 8 provided assistance to countries

in reducing dependence on income from opium and coca cultivation. Alternative development guarantees direct ownership by the main stakeholders and involves a variety of products such as coffee, chocolate, tea, beans, palm hearts, honey, coconuts, dairy products and gourmet sauces. It is much more complex than simply switching from one crop to another, and UNODC offers assistance in creating products for which there is market demand, supporting entrepreneurship, involving civil society, empowering the disenfranchised and preserving the environment, thus contributing to peaceful, safe, prosperous and inclusive societies. Furthermore, the subprogramme supported countries and regions through strategic programme development and policy advice, specifically in Latin America and the Caribbean, Central Asia and the Southern Caucasus.

- 23.74 In response to requests from Member States, subprogramme 8 provided support to reduce violence against women and children, trafficking in humans and smuggling of migrants, money-laundering and cybercrime, as well as to address prison overcrowding and promote police reform, among other things. The assistance included capacity-building, equipment provision, policy and legislative advice, as well as multi-country and South-South cooperation initiatives. On the basis of lessons learned and best practices from Latin America and Africa, UNODC, in close collaboration with experts from the regions, developed a diagnostic toolkit to assess national challenges and needs with regard to illegal mining and trafficking in precious metals.
- 23.75 The above-mentioned work contributed to people in contact with the criminal justice system having increased access to justice services, which is reflected in result 2 of subprogramme 5, and the related performance measure of 20 Member States in which UNODC implemented one or more activities to increase equal access to justice for all in 2021, in the proposed programme budget for 2023 ([A/77/6 \(Sect. 16\)](#)) (see figure 23.IV).

Figure 23.IV

Performance measure: number of Member States in which the United Nations Office on Drugs and Crime implemented one or more activities to increase equal access to justice for all (cumulative)



Expected responses to anticipated requests for support in 2023

Strengthened rule of law and protection of those who are vulnerable in small island developing States in the Pacific

(result 3 of subprogramme 8 ([A/77/6 \(Sect. 16\)](#)))

- 23.76 Subprogramme 8, Technical cooperation and field support, plans to assist Member States in their efforts to counter and prevent drugs, crime, corruption and terrorism and achieve the Sustainable Development Goals. The subprogramme expects to provide practical and tailored assistance, including strengthening partnerships with multilateral financial institutions in their efforts to increase regional and cross-border cooperation. Special focus will be paid to small island developing States and South-South cooperation initiatives through cooperation with other United Nations entities and international financial institutions.

- 23.77 The subprogramme plans to support Member States in assisting rule of law institutions during their recovery from the COVID-19 pandemic through tailored crime prevention and criminal justice reform efforts in line with United Nations standards and norms in crime prevention and criminal justice, as well as a comprehensive socioeconomic framework. The effects of the pandemic have left Member States vulnerable, especially to threats such as increasing cybercrime, child sexual exploitation, corruption, wildlife trafficking and increasing risks for people who use drugs and people in closed settings. The COVID-19 recovery period provides an opportune opening for renewed efforts to address the root causes that render prison settings vulnerable to health and other emergencies. In line with the United Nations system common position on incarceration, these efforts will focus on reducing the scope of imprisonment by putting a stronger focus on prevention and non-custodial measures, strengthening prison management, improving prison conditions and improving the rehabilitation and social reintegration prospects of offenders.
- 23.78 The subprogramme plans to support field operations in order to repurpose programmatic and operational responses to the needs of Member States, in coordination with United Nations country teams. There is an envisaged increase in responses to requests to support Member States through field operations, with specific contributions within the United Nations Sustainable Development Cooperation Frameworks, United Nations Partnerships for Sustainable Development and common country analyses. Field operations would also support Member States so that they can continue hybrid and in-person technical assistance, including synchronous and asynchronous capacity development programmes.
- 23.79 The expected responses in 2023 would be aligned with Member States' priorities, notably progress in key reforms in the law enforcement sector and border management to strengthen the resilience of Member States and support the recovery process and fight against COVID-19. There would be an increasing focus on cross-border collaboration in response to the priority needs identified by Member States and regional organizations to combat the trafficking of people, narcotic drugs and precursor chemicals, wildlife, timber and counterfeit goods in a comprehensive manner.
- 23.80 In response to the anticipated requests of Member States, the subprogramme would support countries in Africa and the Middle East, South Asia, East Asia and the Pacific, Europe, West and Central Asia and Latin America and the Caribbean in increasing their capacity to address crime, drugs and terrorism threats through regional strategic dialogues, capacity-building workshops and the provision of specialized expertise to tailor national programmes. Another anticipated response is the development of activities to foster South-South cooperation among countries facing similar emerging threats caused or further exacerbated by the COVID-19 pandemic.
- 23.81 In particular, the least developed countries in the Southern Caucasus and the Caribbean and small island developing States in the Pacific will receive tailored programmes in their identified priority areas under UNODC mandates. Joint initiatives and programmes will be launched within multi-partner trust funds, with a particular focus on South Asia, Africa, Central Asia and Latin America and the Caribbean to achieve results and have an impact on the ground. In addition, a number of country-level activities will enhance equal access to justice for all people in contact with the criminal justice system.
- 23.82 The expected response in 2023 would contribute to improved UNODC support for Member States through a field offices network that is fit for purpose to achieve results and have an impact on the ground, which is a result reflected in the section on strategy under subprogramme 8, as well as strengthened rule of law and protection for those who are vulnerable in small island developing States in the Pacific, and the related performance measure of improved legal and policy frameworks to address corruption and organized crime for Pacific small island developing States, in the proposed programme budget (A/77/6 (Sect. 16)) (see table 23.15).

Table 23.15
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Data collection and evidence base on synthetic drugs strengthened in the Pacific	Partnerships established for anti-corruption and countering migrant smuggling in the Pacific	Common country analysis and cooperation frameworks of Fiji, Papua New Guinea and Samoa reflect UNODC mandates under Sustainable Development Goals 3, 16 and 17	Improved data collection systems on human trafficking Enhanced South-South cooperation through peer-to-peer learning and exchange platforms	Improved legal and policy frameworks to address corruption and organized crime for Pacific small island developing States Pacific small island developing States actively and effectively participate in the review mechanisms of the United Nations Convention against Transnational Organized Crime and the United Nations Convention against Corruption

B. Deliverables

23.83 Table 23.16 lists all expected deliverables, by category and subcategory, for the period 2021–2023.

Table 23.16
United Nations Office on Drugs and Crime: expected deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	15	25	20	25

C. Proposed non-post resource requirements for 2023

Table 23.17
Financial resources by object of expenditure
(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)
			Total	Percentage	
Other staff costs	348.8	674.8	–	–	674.8
Consultants	161.6	63.4	–	–	63.4

Section 23 Regular programme of technical cooperation

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)
			Total	Percentage	
Travel of staff	124.8	55.2	–	–	55.2
Contractual services	195.7	89.7	–	–	89.7
General operating expenses	23.5	3.8	–	–	3.8
Supplies and materials	21.7	–	–	–	–
Furniture and equipment	38.0	–	–	–	–
Grants and contributions	35.0	156.9	–	–	156.9
Other	0.2	–	–	–	–
Total	949.3	1 043.8	–	–	1 043.8

23.84 The proposed regular budget resources for 2023 amount to \$1,043,800 and reflect no change compared with the appropriation for 2022.

5. Human rights

A. Programmatic activities delivered through the regular programme of technical cooperation

- 23.85 The activities under human rights are implemented by OHCHR. The programmatic activities are implemented under the following subprogrammes of OHCHR: subprogramme 1, Human rights mainstreaming, right to development, and research and analysis; and subprogramme 3, Advisory services, technical cooperation and field activities.
- 23.86 In implementing those activities, the regular programme of technical cooperation contributes to the objectives and expected results of the above subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2023 ([A/77/6 \(Sect. 24\)](#)).

Response provided to Member States' requests for support in 2021

Integration of the right to development in global development partnerships (result 1 of subprogramme 1 (b) ([A/77/6 \(Sect. 24\)](#)))

- 23.87 Subprogramme 1, Human rights mainstreaming, right to development, and research and analysis, contributed to the effective implementation of the 2030 Agenda, leaving no one behind, based on full respect for human rights, including the right to development, through the integration of a human rights-based approach into the different areas of work of the United Nations system. The subprogramme provided tools and approaches to integrate existing human rights information and analysis. These tools effectively guide national progress monitoring and identify relevant acceleration points. Human rights analyses enable reporting on the Sustainable Development Goals that have corresponding rights (e.g. water, health and housing). They can also assist in identifying groups at risk of being left behind, those furthest behind and ways of effectively addressing their situation. Systematically linking the 2030 Agenda and human rights follow-up processes also reduces reporting burdens. To reach as many policymakers as possible, OHCHR facilitated the sharing of good practices, discussions about lessons learned and the presentation of useful tools, methodologies and approaches at the global and regional levels, bringing together Member States and practitioners, with a focus on events and initiatives surrounding the annual high-level political forum on sustainable development, as well as its regional components. OHCHR supported United Nations country teams in the development of common country analyses, United Nations Sustainable Developing Cooperation Frameworks and the COVID-19 socioeconomic response plans and socioeconomic impact assessments.

- 23.88 In 2021, the subprogramme produced country-specific documents, engaging with Member States to assist them, upon request, in discharging their voluntary national review obligations, efficiently using the work of human rights mechanisms for the reviews and applying a rights-based approach to preparing them. The subprogramme supported capacity-building at the regional level for countries that will present their reviews in 2021 in the Asia-Pacific region (2021 ESCAP regional workshop on voluntary national reviews) and contributed to the global 2021 knowledge exchange on tools and approaches useful for the reviews. On the basis of requests from Member States or United Nations country teams, OHCHR provided guidance or supported the development of the 2021 and 2022 reviews of the Plurinational State of Bolivia, Botswana, Colombia, the Dominican Republic, Egypt, El Salvador, Equatorial Guinea, Eswatini, Guinea-Bissau, Indonesia, Jamaica, Jordan, the Lao People’s Democratic Republic, Lesotho, Malawi, Namibia, Nicaragua, Saudi Arabia, Uruguay and Zimbabwe and contributed to a regional workshop on Sustainable Development Goal 16 and voluntary national reviews for several Governments of the Asia-Pacific region.
- 23.89 The above-mentioned work contributed to the integration of the right to development in global development partnerships, which is reflected in result 1 of subprogramme 1 (b), and the related performance measure of the United Nations Conference on the Least Developed Countries considering the integration of the right to development in its outcome, in the proposed programme budget for 2023 (A/77/6 (Sect. 24)) (see table 23.18).

Table 23.18
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Enhanced coordination to support the least developed countries	Report of the Secretary-General and the United Nations High Commissioner for Human Rights on the right to development, available to the United Nations Conference on the Least Developed Countries	The United Nations Conference on the Least Developed Countries considered the integration of the right to development in its outcome	The United Nations Conference on the Least Developed Countries considers the integration of the right to development in the new programme of action for least developed countries	The least developed countries benefit from their implementation of the new programme of action for the least developed countries, which effectively promotes their right to development

Expected responses to anticipated requests for support in 2023

Strengthened effectiveness of national human rights institutions in line with the principles relating to the status of national institutions for the promotion and protection of human rights (the Paris Principles)

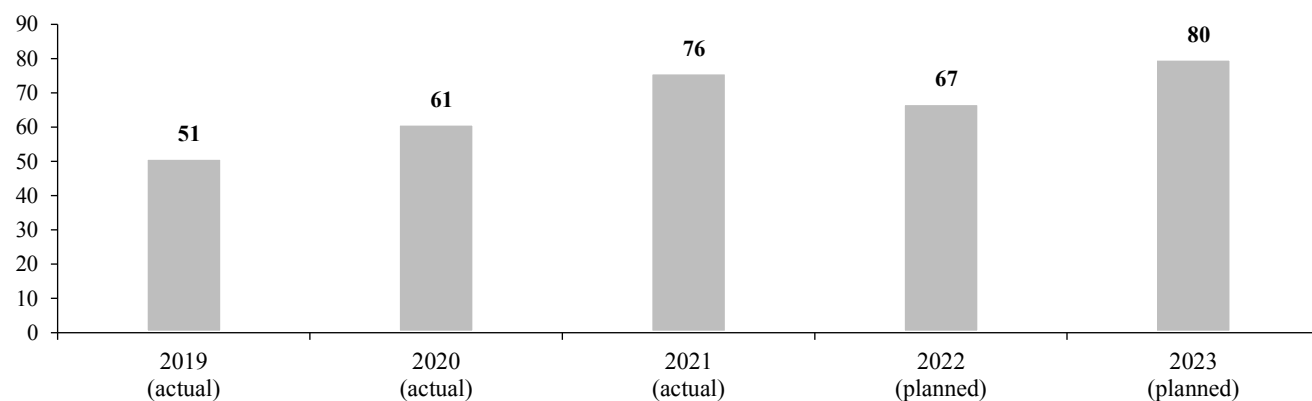
(result 1 of subprogramme 3 (A/77/6 (Sect. 24)))

- 23.90 In 2023, subprogramme 3, Advisory services, technical cooperation and field activities, plans to support countries in strengthening their national human rights institutions and civil society through two distinct but comprehensive fellowship programmes: (a) one for staff members of national human rights institutions worldwide; and (b) the other for indigenous representatives and representatives belonging to national or ethnic, religious and linguistic minorities. The subprogramme anticipates that there will be additional requests for OHCHR to host fellows at its headquarters in Geneva and virtually or at OHCHR country and regional offices to enhance their knowledge of the United Nations human rights machinery and reinforce their capacity to support Member States’ efforts to address human rights challenges, as well as their advocacy skills.

- 23.91 In response to the anticipated requests in 2023, the subprogramme would:
- (a) Broaden the scope of the two fellowship programmes to include deployment of former indigenous fellows and minority fellows as “senior fellows” to receive on-the-job training to OHCHR country or regional offices, United Nations country teams or United Nations peacekeeping missions;
 - (b) Further develop and refine methodology and guidance material on the two fellowship programmes to facilitate participation by an increased number of fellows in the programmes virtually and strengthen capacity to ensure the monitoring of human rights situations through online tools;
 - (c) Implement further capacity-building activities for indigenous, minority and national human rights institution fellows to constructively engage in United Nations meetings and human rights mechanisms and the implementation of the Sustainable Development Goals in the context of the response to the COVID-19 pandemic.
- 23.92 The responses would complement the planned work of the subprogramme on strengthening national human rights institutions, as outlined in the regular budget of section 24, facilitating the exchange of good practices and the implementation of target 16.a.1 of the Sustainable Development Goals on the existence of independent national human rights institutions for the promotion and protection of human rights (the Paris Principles).
- 23.93 The expected response in 2023 would contribute to the strengthened effectiveness of 80 national human rights institutions, which is reflected in result 1 of subprogramme 3, and the related performance measure in the proposed programme budget for 2023 (A/77/6 (Sect. 24)) (see figure 23.V).

Figure 23.V

Performance measure: number of national human rights institutions established or strengthened (annual)



B. Deliverables

23.94 Table 23.19 lists all expected deliverables, by category and subcategory, for the period 2021–2023.

Table 23.19

Office of the United Nations High Commissioner for Human Rights: expected deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	220	225	242	245

C. Proposed non-post resource requirements for 2023

Table 23.20
Financial resources by object of expenditure
 (Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)
			Total	Percentage	
Other staff costs	1 080.6	1 107.7	–	–	1 107.7
Consultants	329.2	160.0	–	–	160.0
Travel of staff	121.3	82.6	–	–	82.6
Contractual services	138.2	40.6	–	–	40.6
General operating expenses	100.5	118.5	–	–	118.5
Supplies and materials	0.5	–	–	–	–
Furniture and equipment	1.5	–	–	–	–
Grants and contributions	443.9	1 014.6	–	–	1 014.6
Total	2 215.7	2 524.0	–	–	2 524.0

23.95 The proposed regular budget resources for 2023 amount to \$2,524,000 and reflect no change compared with the appropriation for 2022.

6. Humanitarian assistance

A. Programmatic activities delivered through the regular programme of technical cooperation

23.96 The activities under humanitarian assistance are implemented by the Office for the Coordination of Humanitarian Affairs. The programmatic activities are implemented under the following subprogrammes of the Office: subprogramme 1, Policy and analysis; subprogramme 2, Coordination of humanitarian action and emergency response; subprogramme 4, Emergency support services; and subprogramme 5, Humanitarian emergency information and advocacy.

23.97 In implementing those activities, the regular programme of technical cooperation contributes to the objectives and expected results of the above subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2023 ([A/77/6 \(Sect. 27\)](#)).

Response provided to Member States' requests for support in 2021

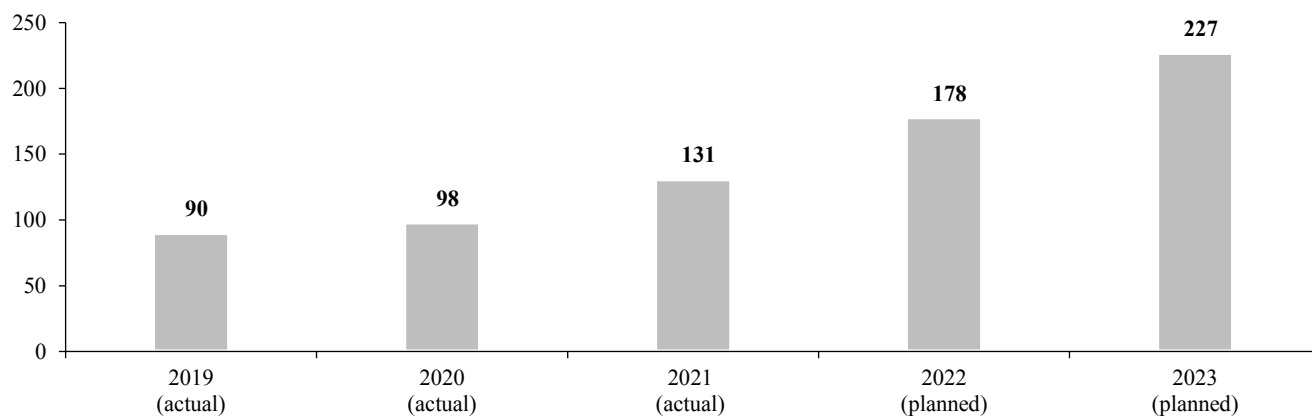
Strengthened rapid response capacities through standardized and improved response methodologies (result 1 of subprogramme 4 ([A/77/6 \(Sect. 27\)](#)))

23.98 In 2021, the Office for the Coordination of Humanitarian Affairs, through subprogrammes 2 and 4, supported Member States and other partners in Barbados, Equatorial Guinea, Haiti, Saint Vincent and the Grenadines and Sri Lanka, among other countries, to enhance humanitarian planning, capacity-building and responses to crises, with a particular focus on strengthening preparedness and the timeliness of emergency responses, as well as building the resilience of people and communities affected by natural disasters. This included support for Member States in collaboration with development and other humanitarian actors to strengthen information platforms, networks and

systems that enable such actors to better prepare for and scale up recovery and resilience in the aftermath of natural disasters.

- 23.99 Subprogramme 1 convened the annual Global Humanitarian Policy Forum virtually with members of the humanitarian community to anticipate future trends, consider policy issues and explore lessons learned for practical challenges and opportunities for humanitarian response coordination in the face of the climate crisis. In the lead-up to the Forum, the Office for the Coordination of Humanitarian Affairs convened an expert round-table meeting, with wide participation by partners in the global South, to consider humanitarian needs and action and community resilience in the context of the climate crisis. Diverse participants in the Forum engaged actively with each other to identify common experiences, examples of programmatic and organizational change and suggestions for systemic adjustments to further optimize the ways in which the humanitarian system works and collaborates. This enabled over 2,000 people from more than 110 countries to participate through web-based social media platforms. Participants included Member States, multilateral organizations, local and international non-governmental organizations, academic and research institutions, students and the private sector.
- 23.100 The above-mentioned work contributed to strengthened rapid response capacities through standardized and improved response methodologies, which is reflected in result 1 of subprogramme 4, and the related performance measure of 131 United Nations Disaster Assessment and Coordination Team members trained in the application of local and regional emergency preparedness and response approaches, in the proposed programme budget for 2023 ([A/77/6 \(Sect. 27\)](#)) (see figure 23.VI).

Figure 23.VI
Performance measure: total number of United Nations Disaster Assessment and Coordination Team members trained in the application of local and regional emergency preparedness and response approaches (cumulative)



Expected response to anticipated requests for support in 2023

Crisis-affected people received emergency humanitarian assistance in the immediate aftermath of a catastrophe
 (result 3 of subprogramme 4 ([A/77/6 \(Sect. 27\)](#)))

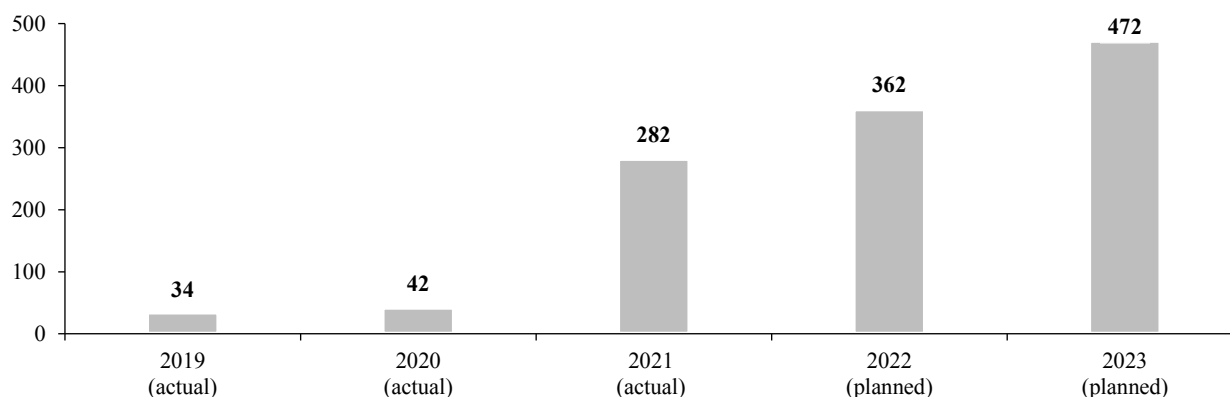
- 23.101 For 2023, the Office for the Coordination of Humanitarian Affairs plans to strengthen rapid response capacities through standardized and improved response methodologies and tools. United Nations Disaster Assessment and Coordination Team members will be trained in the application of local and regional emergency preparedness and response approaches. The COVID-19 pandemic and the related mitigation measures in particular reinforced the Office’s efforts to provide predictable emergency coordination services, enabled by rigorous, high-quality training and global, regional and national partnerships. Taking into account lessons learned from the pandemic and anticipating demand to standardize emergency response approaches, the Office plans to adequately prepare emergency response services members such as the United Nations Disaster Assessment and Coordination Team, humanitarian civil-military coordination experts and ICT first responders

through remote induction and refresher training courses, as well as incorporate remote expert support into emergency missions.

23.102 The Office would continue to develop methods and procedures to effectively prepare experts to physically deploy and assist with remote support to enhance emergency responses in support of crisis-affected people in an integrated manner. This would result in the enhanced response capacity of local, regional and international responders and the more efficient and timely mobilization and deployment of emergency response services to improve the effectiveness of humanitarian assistance. Training courses would be delivered remotely or in a hybrid form to meet the needs of Member States that work with disaster-prone communities to ensure the effectiveness of response capacities. As part of the regional strategic partnership, the Office works with the Association of Southeast Asian Nations to build the disaster preparedness and response capacity of the Association’s 10 member States. The Office would continue to convene forums and round tables to facilitate lessons learned and discussions on challenges, opportunities and trends in humanitarian and development transitions in support of community resilience.

23.103 The expected response in 2023 would contribute to crisis-affected people receiving emergency humanitarian assistance in the immediate aftermath of a disaster, which is reflected in result 3 of subprogramme 4, and the related performance measure of 472 beneficiaries trained in United Nations Disaster Assessment and Coordination Team and United Nations humanitarian civil-military coordination, in the proposed programme budget for 2023 (A/77/6 (Sect. 27)) (see figure 23.VII).

Figure 23.VII
Performance measure: number of emergency responders trained in United Nations Disaster Assessment and Coordination Team and United Nations humanitarian civil-military coordination, to deploy and respond to sudden-onset emergencies (cumulative)



B. Deliverables

23.104 Table 23.21 lists all expected deliverables, by category and subcategory, for the period 2021–2023.

Table 23.21
Office for the Coordination of Humanitarian Affairs: expected deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	24	23	28	28

C. Proposed non-post resource requirements for 2023

Table 23.22

Financial resources by object of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)
			Total	Percentage	
Other staff costs	231.0	427.0	–	–	427.0
Consultants	17.9	69.5	–	–	69.5
Travel of staff	57.4	72.0	–	–	72.0
Contractual services	50.7	54.6	–	–	54.6
General operating expenses	21.4	3.9	–	–	3.9
Supplies and materials	1.8	–	–	–	–
Furniture and equipment	102.4	–	–	–	–
Grants and contributions	137.4	87.6	–	–	87.6
Total	619.9	714.6	–	–	714.6

23.105 The proposed regular budget resources for 2023 amount to \$714,600 and reflect no change compared with the appropriation for 2022.

II. Regional and subregional advisory services

7. Economic and social development in Africa

A. Programmatic activities delivered through the regular programme of technical cooperation

23.106 The activities under economic and social development in Africa are implemented by ECA and are used to support African countries in their capacity development efforts and technical advisory services. The programmatic activities are implemented under all subprogrammes of ECA. In that regard, the work of the nine subprogrammes of ECA are clustered along five thematic areas:

- (a) Macroeconomic policy and governance and economic development and planning;
- (b) Regional integration and trade and private sector development and finance;
- (c) Data and statistics;
- (d) Climate change, environment and natural resources management;
- (e) Gender equality and women's empowerment and poverty inequality and social policy.

23.107 In implementing those activities, the regular programme of technical cooperation contributes to the objectives and expected results of the subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2023 (A/77/6 (Sect. 18)).

Expected additional requests for support from member States for 2023

23.108 In response to an anticipated increase in the volume of requests for assistance from member States, ECA would provide additional support on digital transformation strategy projects focused on the implementation of key ongoing innovative initiatives such as support for the development of subscriber

identity module (SIM)-less mobile digital identification pilot projects and building centres of excellence for the development of small-stock industry, leveraging the latest smart agriculture technologies. ECA began to support Botswana with these projects in 2021 and, given its innovative concept, successful implementation and key outcomes, the opportunity has arisen for ECA to use it as a model to be replicated in several African countries to take advantage of the opportunities presented by the fourth industrial revolution and move the continent towards a knowledge-based economy.

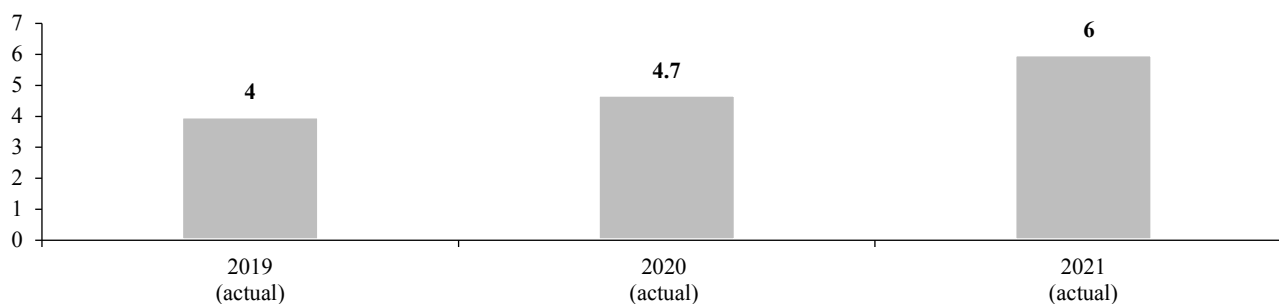
Response provided to member States' requests for support in 2021

Enhanced tax revenues mobilization in the Sudan

(section on programme performance in 2021 under component 1 of subprogramme 7 ([A/77/6 \(Sect. 18\)](#)))

- 23.109 Since 2020, the COVID-19 pandemic has had a negative impact on the streams and amounts of revenue generated at the member State level as well as on external resources, with countries repurposing them to address the most pressing challenges through stimulus programmes and emergency socioeconomic measures. As a result, several requests for support from member States in 2021 were focused on mobilizing and securing additional resources at the national level. In response, ECA provided technical assistance on strengthening the capacity of member States to integrate national financing frameworks and optimize the use of existing associated resources. This work supported the first two thematic cluster areas, namely: (a) macroeconomic policy and governance and economic development and planning; and (b) regional integration and trade and private sector development and finance.
- 23.110 For example, component 1 of subprogramme 7, Subregional activities in North Africa, provided support to the Sudan on the enhancement of tax revenue mobilization. The component provided technical assistance to the Sudan Taxation Chamber in reviewing the prevailing administrative tax practices and addressing key challenges in auditing several prominent economic sectors. The component also provided technical advice to enhance value added tax collection and develop new audit methodologies for monthly and annual tax returns aimed at improving the implementation of income tax law. This work was undertaken in close partnership with the Egyptian Tax Authority, which developed a new auditing procedure based on the best global audit practices and guidance provided by ECA and national tax experts. As a result, the share of large taxpayers in the Sudan increased from 50 to 70 per cent. The Sudan also requested further follow-up activities, including extended assistance to experts in the office for large taxpayers dealing with high-risk economic sectors (telecommunications, oil and mining, banking and industrial sectors), the updating of additional criteria for the characterization of large taxpayer classification, modernization and harmonization, and the provision of electronic services.
- 23.111 This intervention contributed to the mainstreaming of the work of the component, focusing on the enhanced employment creation environment in North Africa. The regular programme of technical cooperation complemented the work undertaken through the regular budget for section 18, which emphasizes the specific need for the development of evidence-based macroeconomic policies, strategies and structural reforms to support economic transformation for more diversified and resilient economies in North Africa, including adequate and tailor-made tax policies and instruments.
- 23.112 The above-mentioned work contributed to enhanced tax revenue mobilization in the Sudan, which is a result reflected in the section on programme performance in 2021 under component 1 of subprogramme 7, and the related performance measure of the ratio of tax revenue to gross domestic product (GDP) of 6 per cent for the Sudan, in the proposed programme budget for 2023 ([A/77/6 \(Sect. 18\)](#)) (see figure 23.VIII).

Figure 23.VIII
Performance measure: ratio of tax revenue to gross domestic product in the Sudan (annual)



Expected responses to anticipated requests for support in 2023

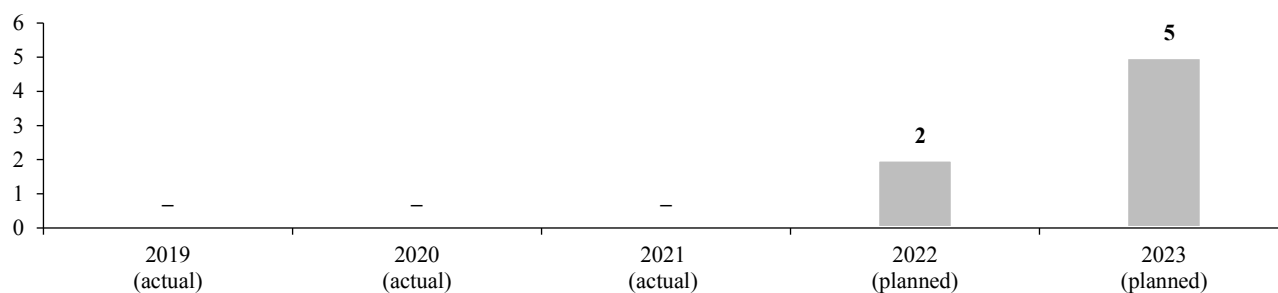
Enhanced capacity of member States to transform and modernize their statistical systems (result 3 of subprogramme 4 (A/77/6 (Sect. 18)))

- 23.113 Subprogramme 4, Data and statistics, expects to strengthen the production, dissemination and use of credible data, statistics and geospatial information at the national, regional and global levels for evidence-based policymaking and decision-making. Mandated by, among others, the General Assembly in its resolution 68/261 on the Fundamental Principles of Official Statistics and by ECA in its resolution 849 (XL) on statistics and statistical capacity-building in Africa and its resolution 882 (XLIV) on the implementation of the African Charter on Statistics and the Strategy for the Harmonization of Statistics in Africa, the subprogramme's aims include enhancing the capacity and efficiency of national statistical systems in the collection of comparable and harmonized statistics. One of the areas that ECA has been working on in this regard is the measuring and monitoring of price data, the consumer price index, as it is one of the most crucial economic indicators for signalling supply and demand, the functioning of market mechanisms and the stability of the economy and for providing confidence to market actors. In addition, the subprogramme, in collaboration with partners, provides technical assistance and capacity-building to member States on developing and improving their price statistics.
- 23.114 Lately, the COVID-19 pandemic has been a challenge for the collection of price data in Africa, which was mostly done through face-to-face surveys. At the same time, the pandemic brought about an increasing demand for timely and accurate statistics for suitable and effective policy responses. The subprogramme undertook a survey to assess how member States' national statistical offices have been affected by the pandemic, and the results showed a need for the exchange of experiences and practices on how to address the challenges faced as a result of the pandemic, as well as the need for training on alternative methods of data collection. The subprogramme, in collaboration with other pan-African institutions and development partners, has since organized an online series on alternative price data collection methods such as telephone surveys, computer-automated telephone interviews, web-scraping and scanner data. Based on the online series, several member States have indicated the need for support in applying these modern and innovative data collection techniques. ECA anticipates that in 2023 member States will request technical assistance in applying modern and innovative methods and techniques and the subprogramme would respond to such requests by providing expert technical assistance in telephone surveys and computer-automated telephone interviews and conducting training on the application of these methods.
- 23.115 The anticipated support will enhance the capacity of member States in the application of telephone surveys and computer-automated telephone interviews in the collection of price data to enable compilation of the consumer price index during the pandemic and beyond. In doing so, the support provided will also help to improve the uptake and use of modern methods, innovative tools and technologies for statistical operations in national statistical systems.
- 23.116 The expected response in 2023 would contribute to the enhanced capacity of member States to transform and modernize their statistical systems, which is reflected in result 3 of subprogramme 4,

and the related performance measure of five member States having implemented the road map on digital transformation and modernized official statistics, in the proposed programme budget for 2023 (A/77/6 (Sect. 18)) (see figure 23.IX).

Figure 23.IX

Performance measure: number of member States that implemented the road map on digital transformation and modernized official statistics



Enhanced capacity of member States to design and implement policies to improve the business environment

(result 3 of subprogramme 3 (A/77/6 (Sect. 18)))

23.117 Subprogramme 3, Private sector development and finance, supports Governments, regional economic communities and continental institutions in addressing issues and challenges that adversely affect the business environment with a view to enhancing private investment in food systems, agriculture and land. In particular, the subprogramme advances data and knowledge as a basis for evidence-based tools, advocacy and decision-making; increases capacity to improve skills to reform policies, legislation and institutions; and provides technical assistance to develop and implement programmes that remove barriers in the agriculture and land sectors to transform food systems. Taking note of the decisions of the United Nations Food Systems Summit of September 2021 and the subsequent commitment of States members of the African Union on those decisions in December 2021 and the endorsement of the African common position for the Summit in July 2021, the subprogramme plans to work closely with the African Union Commission, the African Union Development Agency, resident coordinators, United Nations country teams, technical partners and other stakeholders to support member States in developing and implementing national pathways for food system transformations. The subprogramme expects to receive requests for support from member States in the following areas:

- (a) Food security and nutrition;
- (b) Value addition, diversification and trade;
- (c) Land property rights and investments;
- (d) Resilient and inclusive food systems.

23.118 In response to these anticipated requests, the subprogramme would implement demand-driven interventions in the above areas and, in doing so, plans to work closely with universities and institutions of higher learning to strengthen the capacity of member States, regional organizations and institutions of higher learning in implementing the African Union Declaration on Land Issues and Challenges in Africa, through improved curricula and programmes on land governance to enhance skills and capacity for policy and institutional reforms. The subprogramme would also contribute to enhancing the business environment and opportunities for land-based investment in agriculture and agribusiness in selected countries through the provision of data, maps and knowledge to facilitate negotiations on land investment, as well as the strengthening of women's land tenure security and entrepreneurship, with key outputs being policy, legal and institutional reforms to adequately mainstream gender into land and agriculture policies. It would also seek to promote regional agricultural value chains and agro-industrial development in select regional economic communities to enhance policy and institutional reforms and

thereby increase value addition, diversification and trade, as well as promote land-based investment models and business partnerships and enhance insurance and finance programmes in the agriculture sector as a means of reducing the risk to shocks such as drought, flooding, locusts and the COVID-19 pandemic. The subprogramme would also generate knowledge through the regular joint publication by ECA, the African Union Commission and the Food and Agriculture Organization of the United Nations on the Africa regional overview of food security and nutrition and would continue to support the functioning of platforms that it helped to establish to facilitate knowledge dissemination and advocacy, including the fifth edition of conference on land policy in Africa and the *African Journal on Land Policy and Geospatial Sciences*.

- 23.119 These interventions would lead to an increase in the capacity of member States to formulate and implement policies and strategies that transform food systems in accordance with the commitments of the African Union Specialized Technical Committee on Agriculture, Rural Development, Water and Environment aimed at enhancing inclusiveness and resilience to shocks such as the COVID-19 pandemic and increase value addition and diversification to enhance intra-African trade.
- 23.120 The expected response in 2023 would contribute to the enhanced capacity of member States to design and implement policies to improve the business environment, which is reflected in result 3 of subprogramme 3, and its related performance measure of two additional member States implementing policies in line with the outcomes of the African Union Specialized Technical Committee on Agriculture, Rural Development, Water and Environment, in the proposed programme budget for 2023 (A/77/6 (Sect. 18)) (see table 23.23).

Table 23.23
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	<p>African common position for the United Nations Food Systems Summit adopted by the African Union Commission</p> <p>The African Union Specialized Technical Committee on Agriculture, Rural Development, Water and Environment decision/ endorsement of position paper and outcome of Summit</p> <p>Regional dialogue on African food systems organized</p> <p>Global policy paper on Food Systems Summit</p>	<p>2 member States improve the business enabling environment for attracting investments in critical areas of food systems, agriculture and land</p> <p>12 member States and regional economic communities design policies, strategies and programmes to address key land governance-related challenges</p> <p>1 member State designs policies, strategies and programmes to enhance private sector investments that boost food systems, in particular agribusiness, agro-industries and value chains</p>	<p>2 additional member States implement policies in line with the outcomes of the African Union Specialized Technical Committee on Agriculture, Rural Development, Water and Environment on the Food Systems Summit</p>

B. Deliverables

23.121 Table 23.24 lists all expected deliverables, by category and subcategory, for the period 2021–2023.

Table 23.24

Economic Commission for Africa: expected deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	381	381	406	426

C. Proposed non-post resource requirements for 2023

Table 23.25

Financial resources by object of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)
			Total	Percentage	
Other staff costs	2 001.4	3 288.7	–	–	3 288.7
Consultants	2 229.7	1 336.3	155.3	11.6	1 491.6
Experts	363.3	–	–	–	–
Travel of staff	338.0	323.7	43.6	13.5	367.3
Contractual services	614.1	350.8	47.8	13.6	398.6
General operating expenses	438.1	–	–	–	–
Furniture and equipment	10.0	–	–	–	–
Grants and contributions	1 121.2	2 632.2	353.3	13.4	2 985.5
Total	7 115.9	7 931.7	600.0	7.6	8 531.7

23.122 The proposed regular budget resources for 2023 amount to \$8,531,700 and reflect a resource increase of \$600,000, or 7.6 per cent, compared with the appropriation for 2022. The proposed increase under grants and contributions (\$353,300), consultants (\$155,300), contractual services (\$47,800) and travel of staff (\$43,600) is to provide for activities related to the building of capacity to create centres of excellence for the development of small-stock industry, leveraging the latest smart agriculture technologies, as outlined in paragraph 23.108.

8. Economic and social development in Asia and the Pacific

A. Programmatic activities delivered through the regular programme of technical cooperation

23.123 The activities under economic and social development in Asia and the Pacific are implemented by ESCAP. The programmatic activities are implemented under the following subprogrammes of ESCAP: subprogramme 1, Macroeconomic policy, poverty reduction and financing for development; subprogramme 2, Trade, investment and innovation; subprogramme 3, Transport; subprogramme 4, Environment and development; subprogramme 5, ICT and disaster risk reduction and management;

subprogramme 6, Social development; subprogramme 7, Statistics; subprogramme 8, Subregional activities for development (components 1 to 5); and subprogramme 9, Energy.

- 23.124 In providing this assistance, the regular programme of technical cooperation contributes to the objectives and expected results of the above subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2023 ([A/77/6 \(Sect. 19\)](#)).

Response provided to member States' requests for support in 2021

- 23.125 In 2021, subprogramme 2, Trade, investment and innovation, received requests for technical assistance from two landlocked developing countries, Bhutan and Mongolia – the former being also a least developed country – in designing, formulating and implementing strategies to attract and promote sustainable foreign direct investment and support the recovery from the COVID-19 pandemic.
- 23.126 A series of national consultations were held, organized jointly with the investment promotion agencies in each country and with stakeholders, including line ministries, nationals and foreign investors, to identify three priority sectors with the highest potential for attracting foreign direct investment. Additional partners for those consultations included the United Nations resident coordinators' offices in the target countries and the International Trade Centre. National foreign direct investment strategies and implementation plans were developed with the relevant investment authorities. The strategies identified sectors and potential investors and recommended channels for contacting investors – including specific marketing activities – and influencers and multipliers that could facilitate access. Implementation plans outlined specific government agencies that could support the implementation of each country's strategy; roles and responsibilities during implementation; significant barriers to be addressed; resources (financial and other) required; as well as a timeline for implementing the strategies, milestones and key performance indicators to assess progress.
- 23.127 To create these strategies and implementation plans, tools and methodologies developed as part of the second edition of the ESCAP *Handbook on Policies, Promotion and Facilitation of Foreign Direct Investment for Sustainable Development in Asia and the Pacific* were optimized, initially generated through the eleventh tranche project of the United Nations Development Account, on fostering inclusive and sustainable development through increased participation of small and medium-sized enterprises in global value chains.
- 23.128 The above-mentioned work contributed to the adoption of policies and programmes aimed at achieving more inclusive and sustainable outcomes of business and investment activities, including sustainable infrastructure financing and public-private partnerships, with a specific focus on countries in special situations, which is a result reflected in the section on strategy under subprogramme 2, in the proposed programme budget for 2023 ([A/77/6 \(Sect. 19\)](#)).

Expected responses to anticipated requests for support in 2023

Strengthening financing for sustainable development, with a focus on innovative and emerging financing options in the Asia-Pacific region (result 3 of subprogramme 1 ([A/77/6 \(Sect. 19\)](#)))

- 23.129 In 2023, subprogramme 1, Macroeconomic policy, poverty reduction and financing for development, will continue to prioritize support for member States on sustainable, innovative financing options and economic policies that can accelerate transformation towards sustainable, inclusive and resilient economies. Based on the subprogramme's experience with the regular programme of technical cooperation in 2022, requests are expected from Cambodia for continued support for the National Bank of Cambodia. Similarly, based on preliminary discussions with Sri Lanka, requests are anticipated regarding the building of system-wide capacity for sustainable financing to achieve the Sustainable Development Goals. The subprogramme also stands ready to respond to potential requests for capacity-building support on economic policies that can facilitate transformation towards a more inclusive and resilient future, following support extended to several countries in this area in 2022.

- 23.130 In response to the anticipated request from Cambodia in 2023, the subprogramme would provide technical support for the development of the National Bank of Cambodia green finance strategy and its issuance of sustainability/green bonds through research, advisory services and knowledge-sharing events. In response to the anticipated request from Sri Lanka, the subprogramme would produce a multi-year capacity development proposal to include capacity-building workshops for stakeholders on sustainable finance options, best practices and lessons learned, tailored training sessions on thematic bond issuance, as well as assistance in the development of frameworks for bond issuance.
- 23.131 The expected response in 2023 would contribute to member States strengthening financing for sustainable development, with a focus on innovative and emerging financing options in the Asia-Pacific region, which is reflected in result 3 of subprogramme 1, and the related performance measure on new policy initiatives or reforms by three member States to strengthen financing and resource mobilization and allocation for sustainable development, in the proposed programme budget for 2023 (A/77/6 (Sect. 19)) (see table 23.26).

Table 23.26
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Enhanced understanding of financing needs and strategies among policymakers in member States to effectively pursue the Sustainable Development Goals	New initiatives by 7 member States (Bangladesh, Brunei Darussalam, China, Indonesia, Kazakhstan, Samoa and Sri Lanka) to design and implement financing strategies to bridge financing gaps for the implementation of the 2030 Agenda	New policy initiatives or reforms by 3 member States (Bangladesh, Cambodia and Vanuatu) to strengthen financing and resource mobilization and allocation for sustainable development	New policy initiatives or reforms by 3 member States to strengthen financing and resource mobilization and allocation for sustainable development	New policy initiatives or reforms by 3 member States to strengthen financing and resource mobilization and allocation for sustainable development

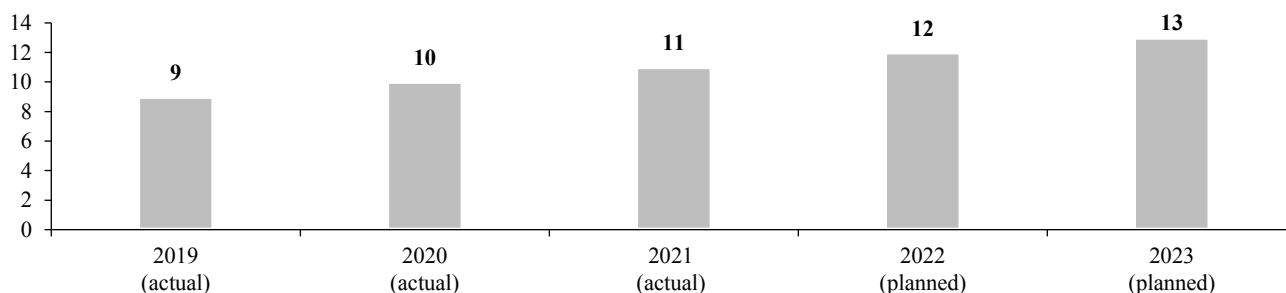
Accelerating regional policy coordination for risk-informed and climate-resilient development
(result 1 of subprogramme 5 (A/77/6 (Sect. 19)))

- 23.132 In 2023, subprogramme 5, ICT and disaster risk reduction and management, will focus on supporting member States in strengthening ICT, space technology applications and disaster risk reduction and management for recovery from the COVID-19 pandemic and build resilience to disaster risks and climate change through regional cooperation mechanisms.
- 23.133 With the experience of the overlapping crises of the pandemic and natural hazards, member States, especially those vulnerable to extreme climate events such as floods, droughts, tropical cyclones, coastal erosion and heatwaves, are expected to request technical support to strengthen knowledge and build the capacity to assess, monitor and respond to complex and cascading risks.
- 23.134 In responding to the growing needs, ESCAP technical cooperation activities would utilize the products being developed under development account projects on operationalizing disaster risk reduction and resilience-building in Asia and the Pacific and digital and transport connectivity for the socioeconomic resilience of rural communities during the post-COVID-19 period in Asia-Pacific countries to build resilience to disaster risks and climate change and to promote digital and space technology applications in the region. Utilizing these products, including the risk and resilience portal, expected responses would deepen member States' understanding of cascading risks and strengthen the capacity for evidence-based analysis and support for moving towards a resilient and inclusive digital society.

- 23.135 Expected responses would include capacity-building workshops for government officials in high-risk, low-capacity developing countries for building resilience. Training materials would be prepared to enhance knowledge and to build capacity for policy development using the ICT and space technology applications of target countries.
- 23.136 The expected response in 2023 would contribute to accelerating regional policy coordination for risk-informed and climate-resilient development, which is reflected in result 1 of subprogramme 5, and the related performance measure of 13 initiatives for improving disaster resilience, in the proposed programme budget for 2023 (A/77/6 (Sect. 19)) (see figure 23.X).

Figure 23.X

Performance measure: number of initiatives for improving disaster resilience (cumulative)



Enhanced capacity of Asia-Pacific national statistical systems to measure development progress beyond economic growth

(result 3 of subprogramme 7 (A/77/6 (Sect. 19)))

Asia-Pacific national statistical systems are better equipped to review progress in the implementation of the 2030 Agenda for Sustainable Development

(result 2 of subprogramme 7 (A/77/6 (Sect. 19)))

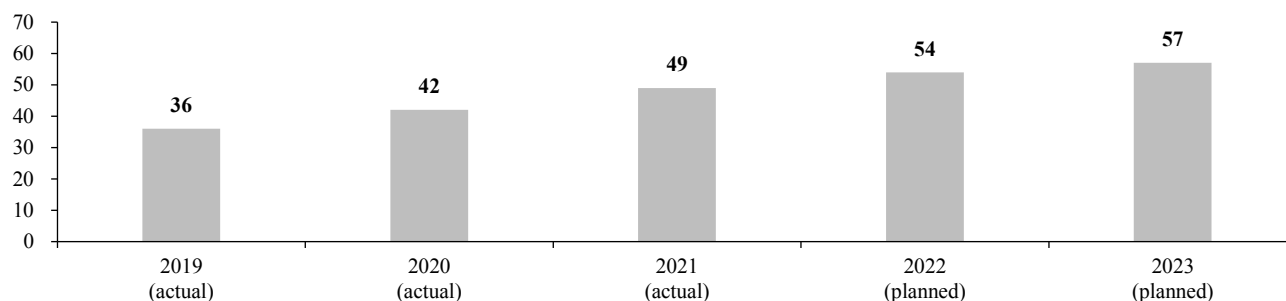
- 23.137 In 2023, subprogramme 7, Statistics, will continue to strengthen national statistical systems in the Asia-Pacific region to improve the availability, accessibility and use of quality data and official statistics in support of sustainable development. Based on outreach efforts, the subprogramme anticipates requests, especially from Pacific island States, for country-level support to develop ecosystem accounts and thereby improve the availability of data and official statistics to monitor ecosystem-related Sustainable Development Goals.
- 23.138 In response to the anticipated requests in 2023, the subprogramme would support national statistical systems in target countries to advance their ecosystem accounting by providing tailored technical assistance, training sessions and other capacity-building activities and advisory services, including through virtual modalities, and may supplement remote support with the engagement of local consultants, if required. An ESCAP Regional Adviser on Environment Statistics would coordinate the support provided by ESCAP, oversee the work of the consultants and ensure that the demands on ecosystem accounts formulated earlier by member States are met.
- 23.139 The expected response in 2023 would contribute to the enhanced capacity of Asia-Pacific national statistical systems to measure development progress beyond economic growth, which is reflected in result 3 of subprogramme 7, and the related performance measure of an increased number of national statistical systems having enhanced capacities to measure development progress beyond GDP, in the proposed programme budget for 2023 (A/77/6 (Sect. 19) and table 23.27). The response would also contribute to better equipping Asia-Pacific national statistical systems to review progress in implementing the 2030 Agenda, which is reflected in result 2 of subprogramme 7, and the related performance measure of the percentage of Sustainable Development Goal indicators having sufficient data for the Asia-Pacific region, in the proposed programme budget for 2023 (A/77/6 (Sect. 19)) (see figure 23.XI).

Table 23.27
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
10 countries demonstrated enhanced capacity of national statistical systems to measure development progress beyond GDP	The Committee on Statistics noted with appreciation the increased efforts to compile environmental accounts in the region 8 countries demonstrated enhanced capacity of national statistical systems to measure development progress beyond GDP	13 countries demonstrated enhanced capacity of national statistical systems to measure development progress beyond GDP	An increased number of national statistical systems have enhanced capacities to measure development progress beyond GDP	An increased number of national statistical systems have enhanced capacities to measure development progress beyond GDP

Figure 23.XI
Performance measure: Sustainable Development Goal indicators having sufficient data for the Asia-Pacific region

(Percentage)



Pacific small island developing States strengthen regional cooperation in addressing transboundary issues and building resilience

(result 3 of component 1 of subprogramme 8 (A/77/6 (Sect. 19)))

Increased integration of disaster risk-related analysis in national and local planning in countries of South and South-West Asia

(result 3 of component 4 of subprogramme 8 (A/77/6 (Sect. 19)))

23.140 In 2023, several subprogrammes of ESCAP, in particular subprogramme 1, Macroeconomic policy, poverty reduction and financing for development, subprogramme 6, Social development, subprogramme 7, Statistics, and subprogramme 8, Subregional activities for development, are expecting to provide integrated capacity-building assistance in response to anticipated requests from member States that are planning to present their voluntary national reviews during that year. These subprogrammes also expect to provide follow-up support upon request to countries that have already presented their reviews. The member States concerned from the Asia-Pacific region are expected to include Brunei Darussalam, Fiji, Kazakhstan, Maldives, Mongolia and Singapore.

23.141 The expected responses and tailored technical cooperation assistance would draw on the expertise of ESCAP across different thematic areas and capitalize on recognized tools and methodologies as

well as tools that ESCAP champions, such as the Leave No One Behind methodology, the dissimilarity index, the National SDG Tracker, Sustainable Development Goal investment needs and voluntary national reviews guidance tools.

- 23.142 To this effect in 2023, ESCAP expects to support the formulation of voluntary national reviews in target member States by assessing progress towards the Sustainable Development Goals, examining the impact of the COVID-19 pandemic, calculating Goal investment needs, measuring inequality of opportunity and identifying those left behind. The activities would be delivered using diverse and flexible modalities, including capacity-building training sessions (both virtually and in-person), stakeholder engagement, twinning arrangements, peer review, study tours, online communities of practice and voluntary local reviews. Activities would also benefit from knowledge generated through projects funded from other sources, such as a project on strengthening follow-up and review for the 2030 Agenda in ESCAP member States that are submitting voluntary national reviews funded under the China-ESCAP Cooperation Programme.
- 23.143 The expected response in 2023 would contribute to Pacific small island developing States strengthening regional cooperation in addressing transboundary issues and building resilience, which is reflected in result 3 of component 1 of subprogramme 8, and the related performance measure of one additional country formulating a national strategy to address climate and disaster-related resilience and reducing vulnerabilities, which aligns with the regional priorities, in the proposed programme budget for 2023 (A/77/6 (Sect. 19) and table 23.28). The expected response in 2023 would also contribute to increased integration of disaster risk-related analysis into national and local planning in countries of South and South-west Asia, which is reflected in result 3 of component 4 of subprogramme 8, and the related performance measure of policymakers from two countries in South Asia using customized planning tools, techniques and guidelines to facilitate the undertaking of disaster risk-related analyses for national and local planning purposes, in the proposed programme budget for 2023 (A/77/6 (Sect. 19)) (see table 23.29).

Table 23.28
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
—	—	Pacific island countries considered the development of a regional strategy to address the regional priorities on climate- and disaster-related resilience and reduce vulnerabilities	At least 1 country formulates a national strategy to address climate- and disaster-related resilience and reduce vulnerabilities, which aligns with the regional priorities	One additional country formulates a national strategy to address climate- and disaster-related resilience and reduce vulnerabilities, which aligns with the regional priorities

Table 23.29
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Evidence-based approaches to disaster risk reduction and climate change adaptation are not yet institutionalized and operationalized in a practical manner	1 pilot country in South Asia benefits from the customization of planning tools, techniques and guidelines to facilitate disaster risk-related analyses for national and local planning purposes	Policymakers from 2 countries in South Asia use customized planning tools, techniques and guidelines to facilitate the undertaking of disaster risk-related analyses for national and local planning purposes

B. Deliverables

23.144 Table 23.30 lists all expected deliverables, by category and subcategory, for the period 2021–2023.

Table 23.30
Economic and Social Commission for Asia and the Pacific: expected deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	142	126	134	140

C. Proposed non-post resource requirements for 2023

Table 23.31
Financial resources by object of expenditure
(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)
			Total	Percentage	
Other staff costs	478.4	365.6	425.4	116.4	791.0
Consultants	1 699.9	1 645.6	(425.4)	(25.9)	1 220.2
Experts	7.7	–	–	–	–
Travel of staff	15.7	347.4	–	–	347.4
Contractual services	480.4	536.1	–	–	536.1
General operating expenses	56.2	182.7	–	–	182.7
Furniture and equipment	4	–	–	–	–
Grants and contributions	337.1	365.6	–	–	365.6
Total	3 079.3	3 443.0	–	–	3 443.0

- 23.145 The proposed regular budget resources for 2023 amount to \$3,443,000 and reflect no change compared with the appropriation for 2022. The proposed increase under other staff costs (\$425,400) and the proposed decrease under consultants (\$425,400) are to provide for the continuing assignments of Regional Adviser positions to provide advisory services and technical support to member States on important and emerging topics and to ensure the effective delivery of United Nations assistance on the ground, in line with requests and explicit demands from countries in the region.

9. Economic development in Europe

A. Programmatic activities delivered through the regular programme of technical cooperation

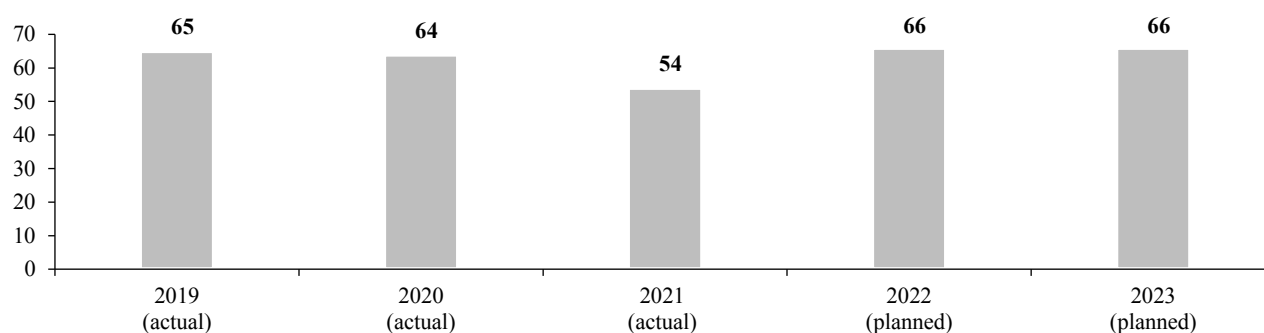
- 23.146 The activities under economic development in Europe are implemented by ECE. The programmatic activities are implemented under the following subprogrammes of ECE: subprogramme 1, Environment; subprogramme 2, Transport; subprogramme 3, Statistics; subprogramme 4, Economic cooperation and integration; subprogramme 5, Sustainable energy; subprogramme 6, Trade; subprogramme 7, Forests and the forest industry; and subprogramme 8, Housing, land management and population.
- 23.147 In implementing those activities, the regular programme of technical cooperation contributes to the objectives and expected results of the above subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2023 ([A/77/6 \(Sect. 20\)](#)).

Response provided to member States' requests for support in 2021

Enhanced environmental performance in the Economic Commission for Europe region (result 1 of subprogramme 1 ([A/76/6 \(Sect. 20\)](#)))

- 23.148 Subprogramme 1, Environment, supports and promotes the implementation of ECE policy tools, including the ECE Environmental Performance Reviews. In 2021, the subprogramme responded to a growing number of requests for capacity-building and technical cooperation in the field of environmental governance in selected United Nations programme countries and worked towards enhancing the capacities of those countries in implementing the recommendations of the Environmental Performance Reviews, in particular improving the capacity of the Western Balkans and Eastern Europe to respond to common challenges on biodiversity, climate change, green economy and waste management. Based on the thematic policy packages developed under the United Nations Development Account project on evidence-based environmental governance and sustainable environmental policies in support of the 2030 Agenda in South-East Europe 2018–2021, the subprogramme provided advisory support in implementation of the Environmental Performance Review recommendations, identified common challenges and good practices and developed a set of recommendations applicable to target countries and subregions.
- 23.149 Support from the regular programme of technical cooperation complemented the work undertaken through the regular budget for section 20 and was implemented in synergy with the United Nations Development Account.
- 23.150 The above-mentioned work contributed to improved environmental governance and performance, which is a result reflected in the section on strategy under subprogramme 1, and specifically enhanced environmental performance in the ECE region, which is reflected in result 1 of subprogramme 1, and the related performance measure of 54 targets of the 2030 Agenda being covered by Environmental Performance Reviews, in the proposed programme budget for 2023 ([A/77/6 \(Sect. 20\)](#)) (see figure 23.XII).

Figure 23.XII
Performance measure: number of targets of the 2030 Agenda for Sustainable Development covered by Environmental Performance Reviews in a year



Expected responses to anticipated requests for support in 2023

Enhanced environmental performance in the Economic Commission for Europe region
 (result 1 of subprogramme 1 ([A/77/6 \(Sect. 20\)](#)))

Enhanced digitalization of trade in Economic Commission for Europe member States
 (result 2 of subprogramme 6 ([A/77/6 \(Sect. 20\)](#)))

Strengthened industrial safety governance in Eastern and South-Eastern Europe, the Caucasus and Central Asia
 (result 3 of subprogramme 1 ([A/77/6 \(Sect. 20\)](#)))

Strengthened regulatory support in road safety contributing to fewer worldwide road accident fatalities and injuries
 (result 2 of subprogramme 2 ([A/77/6 \(Sect. 20\)](#)))

Conducting a new population and housing census that provides cost-effective and better-quality results
 (result 1 of subprogramme 3 ([A/77/6 \(Sect. 20\)](#)))

Reduced carbon footprint and improved quality of life with high performance buildings
 (result 1 of subprogramme 5 ([A/77/6 \(Sect. 20\)](#)))

23.151 In 2023, the subprogrammes providing assistance through the regular programme of technical cooperation will continue to support government officials and policy practitioners in United Nations programme countries and provide technical cooperation to strengthen national capacities to accede to and implement ECE and international legal instruments, norms and standards, address ongoing and emerging transboundary challenges, provide integrated policy responses to changing economic realities and support countries in achieving the 2030 Agenda. ECE is planning to continue to deliver its targeted and demand-driven sectoral capacity-building, including advisory services, training and field projects, in close collaboration with resident coordinators and United Nations country teams in programme countries. Moreover, to reflect the interconnectedness of the Sustainable Development Goals, and in line with anticipated requests from member States, capacity-building activities are expected to be carried out under cross-sectoral collaboration among its eight subprogrammes in areas with multiple Goal convergence (digital and sustainable transformations for sustainable development in the ECE region; circular economy and the sustainable use of natural resources; sustainable and smart cities for all ages; sustainable mobility and connectivity; and measuring and monitoring progress towards achieving the Goals). It would also integrate South-South cooperation and peer learning components to share experience on various capacity development approaches and policy options that countries have employed to build on available good practices that could be replicated across the region.

23.152 In response to the anticipated requests in 2023, the subprogrammes would aim to address the challenges that United Nations programme countries face, focusing on the economic and

environmental impact of the COVID-19 pandemic, by delivering technical cooperation to support the ratification and implementation of international norms, standards and agreements and address emerging transboundary cross-border challenges by improving connectivity and building economic and environmental resilience through the platform provided by the United Nations Special Programme for Economies of Central Asia.

- 23.153 The subprogrammes would deliver capacity-building programmes focusing on:
- (a) Support for the implementation of the Convention on the Transboundary Effects of Industrial Accidents and other multilateral environmental agreements in the Caucasus, Central Asia and Eastern and South-Eastern Europe, as well as multilateral environmental agreements with a particular focus on enhancing cooperation among national authorities;
 - (b) Preparation of two road safety performance reviews (Moldova and Uzbekistan) to assist South-Eastern Europe, the Caucasus and Central Asia in improving national road safety systems and strengthening capacities for efficient implementation of United Nations road safety-related legal instruments;
 - (c) Long-term capacity development cooperation and policy dialogue for national stakeholders and a series of targeted capacity development training sessions on road safety policy and safe vehicle regulations (Bosnia and Herzegovina and Georgia) in support of the implementation of the decade of action for road safety 2021–2030;
 - (d) Enhancement of national capacity to conduct housing and population censuses in the countries in Eastern and South-Eastern Europe, the Caucasus and Central Asia;
 - (e) Assistance for United Nations programme countries in enhanced trade facilitation, using global standards for trade facilitation, electronic business, sustainable trade and development and the implementation of regional and national road maps for trade facilitation;
 - (f) Assistance in building back better with regard to transport and trade connectivity through the implementation of seamless multimodal exchange of information along digital corridors in the ECE region;
 - (g) Application of science, technology and innovation for sustainable development in United Nations Special Programme for Economies of Central Asia countries;
 - (h) Strengthening of capacities in Eastern Europe, the Caucasus and Central Asia in the areas of energy efficiency, renewable energy, carbon neutrality and the transition to more sustainable energy systems;
 - (i) Technical cooperation on forest landscape restoration, including support for the development of national forest strategies for Kyrgyzstan and Uzbekistan, sustainable consumption and production of forest products, sustainable forest management and urban forestry, such as in Uzbekistan;
 - (j) Sustainable housing, urban development and population.
- 23.154 The expected responses would contribute to results under all eight subprogrammes, including enhanced environmental performance in the ECE region and strengthened industrial safety governance in Eastern and South-Eastern Europe, the Caucasus and Central Asia, which are reflected in results 1 and 3 of subprogramme 1, and the related performance measures (see figure 23.XIII and table 23.32); strengthened regulatory support on road safety contributing to fewer worldwide road accident fatalities and injuries, which is reflected in result 2 of subprogramme 2, and the related performance measure (see figure 23.XIV); conducting a new population and housing census that provides cost-effective and better-quality results, which is reflected in result 1 of subprogramme 3, and the related performance measure (see figure 23.XV); a reduced carbon footprint and improved quality of life with high-performance buildings, which is reflected in result 1 of subprogramme 5, and the related performance measure (see figure 23.XVI); enhanced digitalization of trade in ECE member States, which is reflected in result 2 of subprogramme 6, and the related performance measure (see figure 23.XVII); and other results and related performance measures in the proposed programme budget for 2023 (A/77/6 (Sect. 20)).

Figure 23.XIII
Performance measure: number of targets of the 2030 Agenda for Sustainable Development covered by Environmental Performance Reviews in a year

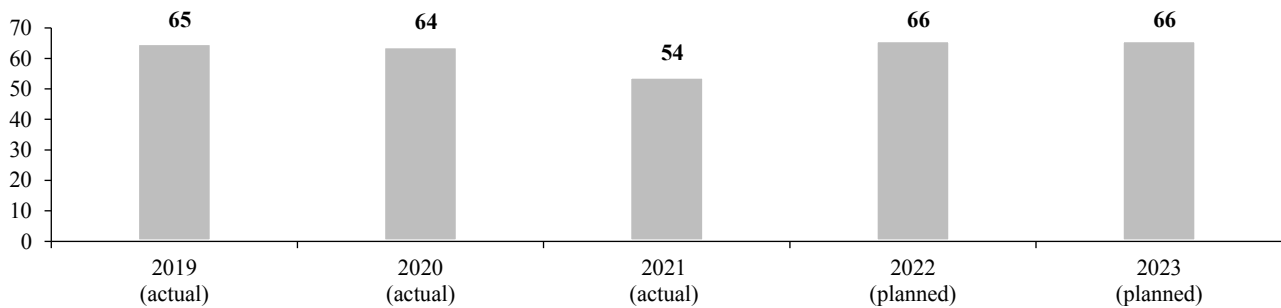


Table 23.32
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Parties agreed to enhance governance through national policy dialogues on industrial safety through the Convention's Assistance and Cooperation Programme	Serbia initiated the development of terms of reference for a steering committee on national policy dialogues Central Asian countries began activities to launch national policy dialogues	Serbia established a national policy dialogue steering committee Central Asian countries reviewed industrial safety legislation to align with the Convention's requirements	Meetings of the Serbian national policy dialogue steering committee are held. Serbia reviews industrial safety legislation to align with the Convention's requirements and related policy areas National policy dialogues are launched in Central Asian countries	National policy dialogues are sustained and implemented by Serbia and five Central Asian countries

Figure 23.XIV
Performance measure: number of contracting parties to core United Nations road safety conventions (cumulative)

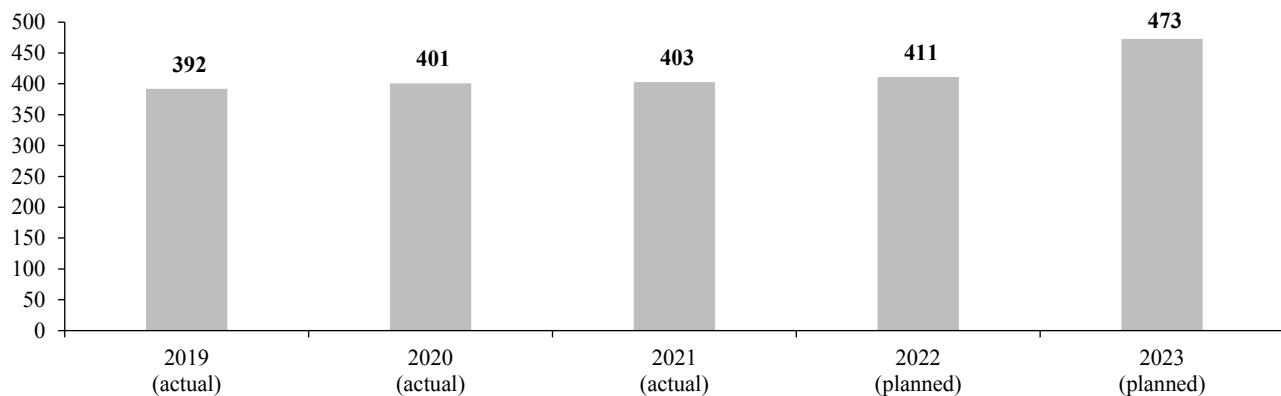


Figure 23.XV
Performance measure: Economic Commission for Europe countries having conducted a census in compliance with the Conference of European Statisticians recommendations
 (Percentage)

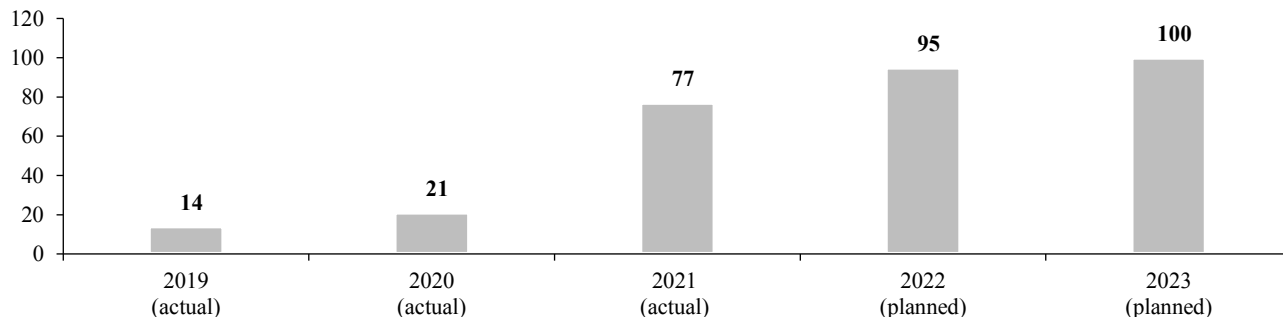


Figure 23.XVI
Performance measure: number of international centres of excellence disseminating the Framework Guidelines for Energy Efficiency Standards in Buildings (cumulative)

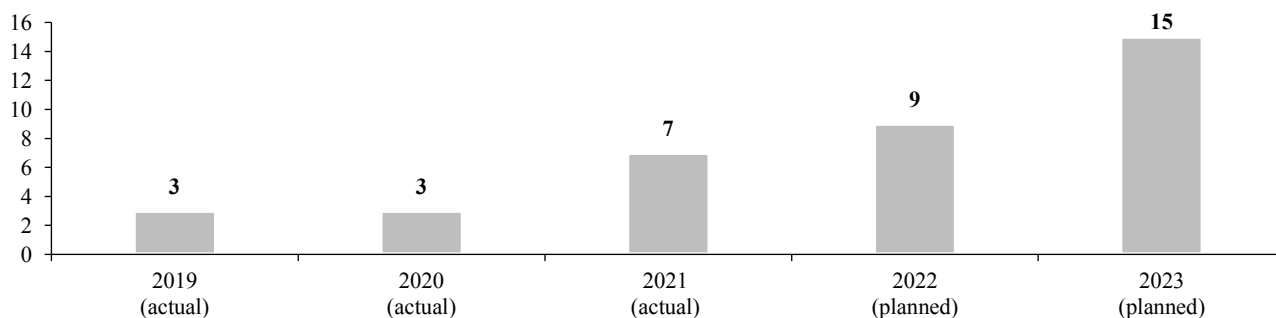
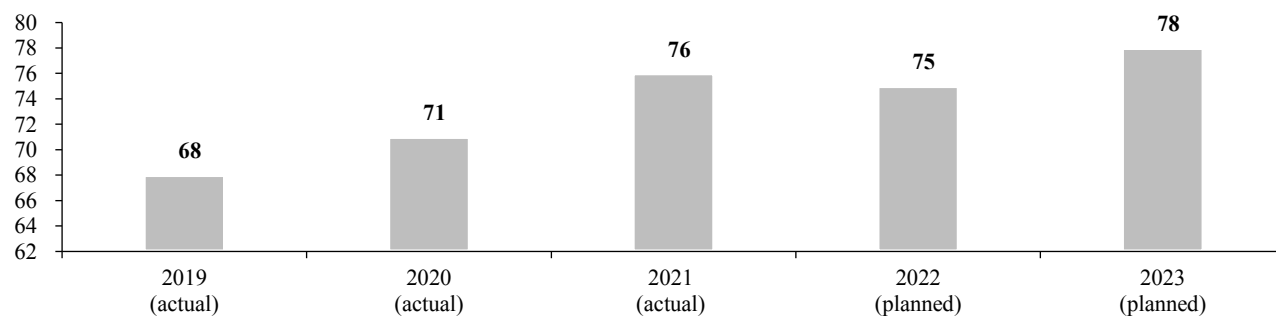


Figure 23.XVII
Performance measure: average implementation rate of digital trade facilitation measures of Economic Commission for Europe member States



B. Deliverables

23.155 Table 23.33 lists all expected deliverables, by category and subcategory, for the period 2021–2023.

Table 23.33

Economic Commission for Europe: expected deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	75	75	75	75

C. Proposed non-post resource requirements for 2023

Table 23.34

Financial resources by object of expenditure

(Thousands of United States dollars)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>		<i>2023 estimate (before recosting)</i>
			<i>Total</i>	<i>Percentage</i>	
Other staff costs	1 219.2	1 486.1	71.8	5.0	1 557.9
Consultants	643.1	378.3	(71.8)	(19.0)	306.5
Travel of staff	33.2	173.7	–	–	173.7
Contractual services	36.1	–	–	–	–
General operating expenses	10.9	–	–	–	–
Grants and contributions	76.1	296.9	–	–	296.9
Total	2 018.9	2 335.0	–	–	2 335.0

- 23.156 The proposed regular budget resources for 2023 amount to \$2,335,000 and reflect no change compared with the appropriation for 2022. The proposed increase under other staff costs (\$71,800) is to provide for an additional Regional Adviser position to respond to the demands of ECE member States in the areas of housing, urban development and sustainable forest management and is offset by a corresponding decrease under consultants (\$71,800).

10. Economic and social development in Latin America and the Caribbean**A. Programmatic activities delivered through the regular programme of technical cooperation**

- 23.157 The activities under economic and social development in Latin American and the Caribbean are implemented by ECLAC. The programmatic activities are implemented under the following subprogrammes of ECLAC: subprogramme 1, International trade, integration and infrastructure; subprogramme 2, Production and innovation; subprogramme 3, Macroeconomic policies and growth; subprogramme 4, Social development and equality; subprogramme 6, Population and development; subprogramme 7, Sustainable development and human settlements; subprogramme 8, Natural resources; subprogramme 10, Statistics; subprogramme 11, Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico; and subprogramme 12, Subregional activities in the Caribbean.
- 23.158 In implementing those activities, the regular programme of technical cooperation contributes to the objectives and expected results of the above subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2023 ([A/77/6 \(Sect. 21\)](#)).

Expected additional requests for support from member States for 2023

- 23.159 In response to an anticipated surge in requests for technical assistance from member States owing to the transformative reconstruction from the COVID-19 pandemic, ECLAC plans to provide additional technical cooperation, advisory services and capacity-building support to the countries of Latin America and the Caribbean in their recovery in areas related to macroeconomic policies, in particular fiscal and monetary policies to foster economic growth and address increased debt levels and the increased costs of debt service; the strengthening of social security systems and social protection policies; delays to census and population estimations and forecasts; trade logistics, connectivity and supply chains, which have recently faced disruptions due to the pandemic and the structural trends of reshoring and near-shoring; the care economy; the sustainable management of water, land and mineral resources, including alternative and sustainable energy sources; the relation between economic incentives and biodiversity; low-carbon and low-emission business opportunities; the diversification and fostering of productive national capacities; and statistical and data production and use. ECLAC is anticipating an increase in requests for technical cooperation in areas related to food security and increases in food prices, financing for development and the impact on national prices of sustained increases in international food and fuel prices.

Response provided to member States' requests for support in 2021

- 23.160 Subprogramme 12, Subregional activities in the Caribbean, contributes to strengthening the sustainable development process in the Caribbean in the economic, social and environmental dimensions and enhances the subregion's cooperation with Latin America. Small island developing States of the Caribbean face significant challenges that constrain their ability to achieve sustainable development. These include high debt levels, weak economic growth, financing constraints, declining expert capacity, high unemployment levels (in particular among women and young people), high vulnerability to natural events and environmental degradation threats. The impact of the COVID-19 pandemic further exacerbated the vulnerability of these small States. Addressing the challenges requires the formulation of evidence-based public policies anchored in accurate data.
- 23.161 In 2021, the subprogramme continued to respond to a rapidly growing number of requests for capacity-building and technical assistance in the field for the generation and analysis of statistical data and worked towards enhancing the capacity of the countries of the subregion to strengthen statistical infrastructure and to expand capacity for data collection and analysis in areas such as environmental data, the informal economy and the production of sex-disaggregated data. In this regard, the subprogramme provided technical assistance and advisory services to Trinidad and Tobago in the drafting of its national statistical office bill, which prompted a review of the statistical legislation frameworks of Caribbean countries against the United Nations fundamental principles of official statistics. As a result of the review, the subprogramme recommended that Caribbean countries review their statistical legislation with a focus on bringing them up to date with best practices.
- 23.162 The regular programme of technical cooperation support complemented the work undertaken through the regular budget for section 21, which emphasizes the specific statistical needs and critical weaknesses of Caribbean countries, with the aim of proposing specific recommendations for countries of the subregion to take concrete measures and actions.
- 23.163 The above-mentioned work contributed to modernizing national statistical legislation in the Caribbean, which is a result reflected in the section on programme performance in 2021 under subprogramme 12, and the related performance measure of the Standing Committee of Caribbean Statisticians, the decision-making body of national statistical offices of the Caribbean, adopting a revised Statistical Model Bill at its 46th meeting held in October. The Bill addresses the weaknesses that were highlighted in the ECLAC review and provides an up-to-date template for national statistical legislation in the region, in the proposed programme budget for 2023 ([A/77/6 \(Sect. 21\)](#)) (see table 23.35).

Table 23.35
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Ministry of Planning and Development of Trinidad and Tobago drafted national statistical legislation designed to usher in a new National Statistical Institute of Trinidad and Tobago and replace the country's outdated Statistics Act	Caribbean countries improved understanding of the strengths and weaknesses of Statistics Acts and Ordinances of Caribbean countries	The Standing Committee of Caribbean Statisticians, the decision-making body of national statistical offices of the Caribbean, adopted a revised Statistical Model Bill at its 46th meeting, held in October, which provides an up-to-date template for national statistical legislation in the Caribbean

Expected responses to anticipated requests for support in 2023

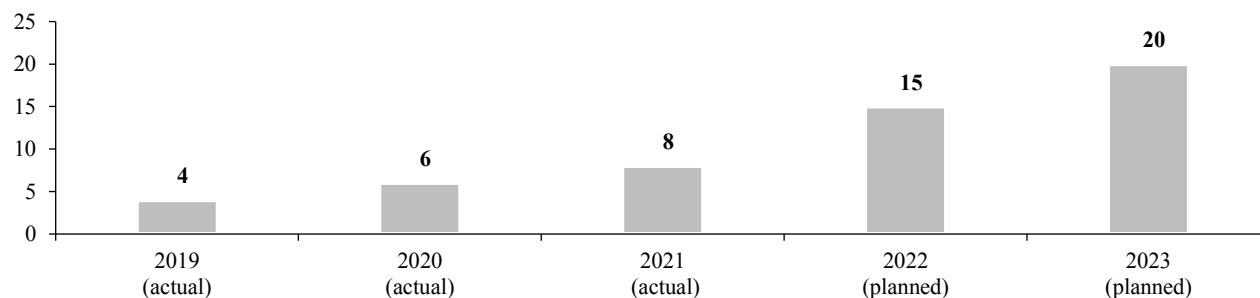
Improved capacity of member States to identify key economic sectors for sustainable recovery from the COVID-19 pandemic

(result 3 of subprogramme 1 ([A/77/6 \(Sect. 21\)](#)))

- 23.164 In 2023, subprogramme 1, International trade, integration and infrastructure, will continue to support government officials and policy practitioners in countries of Latin America and the Caribbean in advancing sustainable development and strengthening the role of the region in international trade and the global economy by deepening regional integration and enhancing logistics and infrastructure. The subprogramme has enhanced the technical capacity of all regional integration schemes in the region in the use of input-output tables to diagnose the strengths and weaknesses of regional value chains within each scheme. Following the advancements made in the region in that area, the subprogramme is planning to continue to support member States in the elaboration of inclusive and innovative trade and integration policies for a robust, resilient and sustainable recovery.
- 23.165 In response to the anticipated requests in 2023, the subprogramme would: (a) implement its capacity-building activities with a focus on cooperation and knowledge-sharing among countries; (b) take advantage of the positive opportunities of technologies to facilitate the provision of technical assistance through blended modalities, both virtual and face-to-face; and (c) work more closely with statistical and sectoral institutions in order to obtain more accurate and detailed data on potential new strategic sectors, as well as sex-disaggregated data, where possible, to foster the participation of women's employment in the identified sectors.
- 23.166 The expected response in 2023 would contribute to the improved capacity of member States to identify key economic sectors for a sustainable recovery from the COVID-19 pandemic, which is reflected in result 3 of subprogramme 1, and the related performance measure of the number of Latin American and Caribbean national or regional institutions with improved capacity to identify vulnerable, resilient and potential sectors in the recovery from the pandemic, in the proposed programme budget for 2023 ([A/77/6 \(Sect. 21\)](#)) (see figure 23.XVIII).

Figure 23.XVIII

Performance measure: number of Latin American and Caribbean national or regional institutions with improved capacity to identify vulnerable, resilient and potential sectors in the recovery from the pandemic (cumulative)



Innovative approaches to conducting censuses
(result 3 of subprogramme 6 (A/77/6 (Sect. 21)))

- 23.167 In 2023, subprogramme 6, Population and development, expects to continue to support government officials, policy practitioners and national technical officers in countries of Latin America and the Caribbean in fully integrating population issues into development planning, policies and programmes. The COVID-19 pandemic affected many countries of the region that had planned to conduct censuses between 2020 and 2023, creating the need for innovative technologies. The subprogramme identifies challenges faced in the implementation of some innovations, such as the use of computer-assisted personal interviewing data collection methods, online self-registration and mobile data capture for cartographic update field work. In this regard, the subprogramme is expecting to continue to provide technical support and capacity-building activities in those areas that are critical in the census process, such as defining key elements to be considered at the moment of applying technological innovations and their impact on future census phases, defining questionnaires based on lessons learned and international standards and recommendations, and due consideration for new demographic and social dynamics.
- 23.168 In response to the anticipated requests in 2023, the subprogramme would: (a) tailor its technical assistance towards strengthening national capacity related to censuses; (b) facilitate the exchange of experiences and lessons learned among countries through capacity-building training and workshops; and (c) promote innovation in the various phases of the census and the operational control systems, improving technology and methodologies through the provision of technical assistance and advisory services.
- 23.169 The expected response in 2023 would contribute to innovative approaches to conducting censuses, which is reflected in result 3 of subprogramme 6, and the related performance measure of countries that carried out their censuses in 2022 incorporating innovations in the dissemination of the results, in the proposed programme budget for 2023 (A/77/6 (Sect. 21)) (see table 23.36).

Table 23.36
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Brazil, Costa Rica and Mexico incorporate innovations into the preparation of their 2020 censuses	Mexico carries out its census. Argentina, Brazil, Costa Rica, Chile, Ecuador, Panama and Venezuela (Bolivarian Republic of) postpone their census survey dates and begin to evaluate the adoption of innovations	Bolivia (Plurinational State of), Cuba, the Dominican Republic, Honduras and Paraguay evaluate the incorporation of innovations	Countries that carry out their census in 2022 incorporate innovations	Countries that carried out their censuses in 2022 incorporate innovations in the dissemination of the results Countries that carry out their census in 2023 incorporate innovations

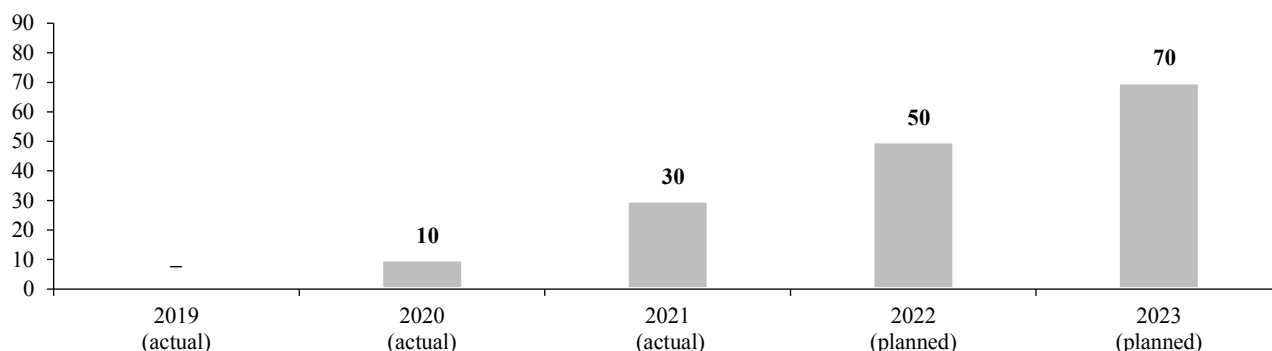
Increased capacities to produce disaggregated Sustainable Development Goal indicators to leave no one behind

(result 3 of subprogramme 10 ([A/77/6 \(Sect. 21\)](#)))

- 23.170 In 2023, subprogramme 10, Statistics, will continue to support national and regional statistical institutions in Latin America and the Caribbean to improve the production, dissemination and use of statistics for evidence-based decision-making in the region. The implementation of the 2030 Agenda and the Sustainable Development Goals requires leaving no one behind and overcoming the inequalities that characterize the region. Traditional data sources used by countries to produce social indicators for the Goals face limitations in disaggregating the information for relevant population groups. The subprogramme is planning to continue to develop learning materials and knowledge products on small area estimation methodologies to support the production of disaggregated poverty indicators for the Goals, combining household surveys with other data sources.
- 23.171 In response to the anticipated requests in 2023, the subprogramme would: (a) expand its technical assistance and capacity-building activities to include more social indicators of the Sustainable Development Goals; and (b) include other beneficiaries in its capacity-building activities, such as ministries, in addition to national statistical offices, overseeing social issues.
- 23.172 The expected response in 2023 would contribute to increased capacity to produce disaggregated indicators for the Sustainable Development Goals to leave no one behind, which is reflected in result 3 of subprogramme 10, and the related performance measure of the number of national trained practitioners with improved capacity to apply small area estimation techniques to produce disaggregated statistics, in the proposed programme budget for 2023 ([A/77/6 \(Sect. 21\)](#)) (see figure 23.XIX).

Figure 23.XIX

Performance measure: number of national trained practitioners with improved capacity to apply small area estimation techniques to produce disaggregated statistics (cumulative)



B. Deliverables

23.173 Table 23.37 lists all expected deliverables, by category and subcategory, for the period 2021–2023.

Table 23.37

Economic Commission for Latin America and the Caribbean: expected deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	70	60	65	60

C. Proposed non-post resource requirements for 2023

Table 23.38

Financial resources by object of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)
			Total	Percentage	
Other staff costs	2 510.7	2 371.4	–	–	2 731.4
Consultants	1 210.7	467.4	150.0	32.1	617.4
Travel of staff	1.6	326.0	–	–	326.0
Contractual services	0.6	–	–	–	–
Grants and contributions	0.4	544.5	450.0	82.6	994.5
Total	3 724.0	4 069.3	600.0	14.7	4 669.3

23.174 The proposed regular budget resources for 2023 amount to \$4,669,300 and reflect a resource increase of \$600,000 compared with the appropriation for 2022. The proposed increase is attributable to increases in consultants (\$150,000) to support the provision of specialized technical assistance to Latin America and the Caribbean, and grants and contributions (\$450,000) to support the

participation of national officers in face-to-face capacity-building activities and training workshops, in areas detailed in paragraph 23.159 above.

11. Economic and social development in Western Asia

A. Programmatic activities delivered through the regular programme of technical cooperation

- 23.175 The activities under economic and social development in Western Asia are implemented by ESCWA, which is mandated to promote inclusive and sustainable socioeconomic development in the Arab region. The programmatic activities are implemented under the following subprogrammes of ESCWA: subprogramme 1, Climate change and natural resource sustainability; subprogramme 2, Gender justice, population and inclusive development; subprogramme 3, Shared economic prosperity; subprogramme 4, Statistics, the information society and technology; subprogramme 5, 2030 Agenda and Sustainable Development Goal coordination; and subprogramme 6, Governance and conflict prevention.
- 23.176 In implementing these activities, the regular programme of technical cooperation contributes to the objectives and expected results of the above subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2023 ([A/77/6 \(Sect. 22\)](#)).

Expected additional requests for support from member States for 2023

- 23.177 In response to an anticipated increase in the volume of requests for assistance from member States in 2023, ESCWA would provide additional capacity-building activities and advisory services, with a particular focus on the newest member States, such as Algeria and Somalia. Implementing the requests from those States would require new consultancies, as national experts would need to be identified and their capacity built. Moreover, with the resumption of travel following the lifting of COVID-19-related restrictions, requests for study tours have resumed, and ESCWA anticipates that more such requests will be received in 2023.

Response provided to member States' requests for support in 2021

Recovery and post-pandemic development planning integrated the 2030 Agenda and the Sustainable Development Goals (result 2 of subprogramme 5 ([A/77/6 \(Sect. 22\)](#)))

- 23.178 The COVID-19 pandemic revealed and, in some cases, exacerbated institutional fragilities in Arab countries, some of which were ill-equipped to plan and implement effective response and recovery plans. This was the case of Arab countries affected by conflict and crises, such as Iraq, Jordan, Lebanon, Libya, the State of Palestine and the Syrian Arab Republic, and Arab least developed countries that are members of ESCWA, namely Mauritania, Somalia, the Sudan and Yemen, the last three of which are also undergoing conflict or are affected by it. In response to their requests for assistance, and as an example of ESCWA interventions, its subprogramme 6, Governance and conflict prevention, developed a methodology for planning in contexts of fragility and introduced it to representatives from Iraq, Lebanon, Libya, the State of Palestine, the Sudan, the Syrian Arab Republic and Yemen through subregional and national capacity-building workshops during which policymakers discussed and applied the methodology. Another planning tool for assessing gaps in institutional capacity to strengthen public service delivery, which had been implemented in Yemen in 2020, was rolled out in Iraq through several national workshops to help civil servants from areas recovering from conflict to assess their capacity-building needs, and in the State of Palestine in 2021.
- 23.179 These capacity-building and advisory efforts for better planning complemented efforts geared towards the integration of the Sustainable Development Goals into national plans, which included: (a) a regional workshop on Goal costing and national financing frameworks held in December 2021,

and other work carried out in the framework of a United Nations Development Account project on integrated national financing frameworks; (b) four national webinars held under the regular programme of technical cooperation in cooperation with the Department of Economic and Social Affairs on integrated recovery policies for the Goals in Egypt, Iraq, Lebanon and the Sudan; and (c) a training course entitled “Changing mindsets and strengthening governance capacities for policy coherence for holistic implementation of the 2030 Agenda in the Arab region”, which was also facilitated in cooperation with the Department under the regular programme of technical cooperation in non-conflict countries, including Bahrain, Morocco and Oman.

- 23.180 The above mentioned work contributed to recovery and post-pandemic development planning integrating the 2030 Agenda and the Sustainable Development Goals, which is reflected in result 2 of subprogramme 5, and the related performance measure of one member State (Egypt) integrating the 2030 Agenda to accelerate progress on the Goals into its COVID-19 recovery plan, in the proposed programme budget for 2023 (A/77/6 (Sect. 22)) (see table 23.39).

Table 23.39
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	1 member State (Egypt) integrated the 2030 Agenda to accelerate progress on the Sustainable Development Goals into its COVID-19 recovery plan	2 COVID-19 recovery plans in the Arab region integrate the 2030 Agenda to accelerate progress on the Goals	Two additional national development plans aligned with the 2030 Agenda

Expected responses to anticipated requests for support in 2023

Increased effectiveness and efficiency of social protection systems in the Arab region
(result 3 of subprogramme 2 (A/77/6 (Sect. 22)))

Social expenditure priorities in coherence with macro fiscal policy
(result 1 of subprogramme 3 (A/77/6 (Sect. 22)))

- 23.181 The COVID-19 pandemic has challenged member States in their capacity to plan for recovery, as well as to leverage existing social protection systems to provide effective and timely responses to the socioeconomic impact of the pandemic and expand coverage to persons in vulnerable situations. These include women who were pushed out of work to care for their families and informal workers not covered by any social protection scheme. Since the onset of the pandemic, ESCWA has received requests for assistance from Egypt, Jordan, Saudi Arabia, Somalia and the Sudan on means for improving existing social protection mechanisms and expanding coverage to informal sector workers. In 2023, subprogramme 2 would respond through continued policy advice to member States and build their capacity to assess the effectiveness and efficiency of national registry systems to integrate those who are vulnerable into social protection systems. The subprogramme would use the rapid assessment framework for social protection programmes and other outputs of the ongoing United Nations Development Account project on strengthening social protection for the pandemic response to provide policymakers with contextualized evidence, best practices and hands-on advice on how to identify and implement enhancements to existing systems while ensuring their inclusiveness.
- 23.182 Moreover, based on requests from Jordan and Tunisia, ESCWA subprogramme 3 developed a tool to monitor public social expenditure and provide Governments with the information needed to balance public spending priorities in coherence with macro fiscal policy, with the aim of assisting in the reform of social protection systems and support in creating the fiscal space needed for addressing

poverty and inequalities, improving youth skills and promoting economic diversification, productivity and growth. In 2023, ESCWA would expand the deployment of this tool, the social expenditure monitor, in these and other countries such as Egypt, which has recently requested to join the project.

- 23.183 These efforts would contribute to the increased effectiveness and efficiency of social protection systems in the Arab region, which is reflected in result 3 of subprogramme 2, and the related performance measure of one member State (Jordan) analysing the inclusiveness of its social protection systems and social expenditure priorities in coherence with macro fiscal policy, which is reflected in result 1 of subprogramme 3, and the related performance measure of two member States (Jordan and Tunisia) completing the analysis of their public expenditure data, establishing a social expenditure monitor and improving their capacity to use the tool, in the proposed programme budget (A/77/6 (Sect. 22)) (see tables 23.40 and 23.41).

Table 23.40
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Rapid expansion of non-contributory social protection programmes with a determined shift from general subsidies to poverty-targeted cash transfers in the Arab region and extended coverage for a larger section of the population through contributory social protection (social insurance) in 10 member States (Egypt, Iraq, Jordan, Lebanon, Mauritania, Morocco, Oman, State of Palestine, Syrian Arab Republic and Tunisia)	During the COVID-19 pandemic, at least 8 member States (Egypt, Jordan, Mauritania, Morocco, Oman, State of Palestine, Sudan and Tunisia) rapidly channelled additional assistance to households covered by social insurance and social assistance and set up temporary emergency programmes directed at informal workers who were covered neither by social assistance nor social insurance	179 people (66 men and 113 women) from 17 member States trained on tools to increase inclusiveness of social protection systems 1 member State (Jordan) analysed the inclusiveness of its social protection systems	Civil servants and social assistance professionals from 3 member States trained on the social protection programme rapid assessment framework tool to increase inclusiveness of social protection systems 2 member States identify enhancements required to improve the efficiency and effectiveness of their social protection systems	2 additional member States identify enhancements required to improve the efficiency and effectiveness of their social protection systems

Table 23.41
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Member States provided with a common social expenditure monitoring framework	2 member States (Jordan and Tunisia) began applying social expenditure monitoring methodology to monitor budget expenditure on social priorities	2 member States (Jordan and Tunisia) completed the analysis of their public expenditure data, established a social expenditure monitor and improved their capacity to use the tool	More than 2 member States revise budget allocations, using social expenditure monitoring, with the aim of rebalancing social expenditures across priorities	1 additional member State revises budget allocations, using social expenditure monitoring, with the aim of rebalancing social expenditures across priorities

Employment perspectives for people in vulnerable situations in the Arab region
(result 1 of subprogramme 2 ([A/77/6 \(Sect. 22\)](#)))

Advancement of digital development assessments and strategies at the national and regional level in the Arab region
(result 3 of subprogramme 4 ([A/77/6 \(Sect. 22\)](#)))

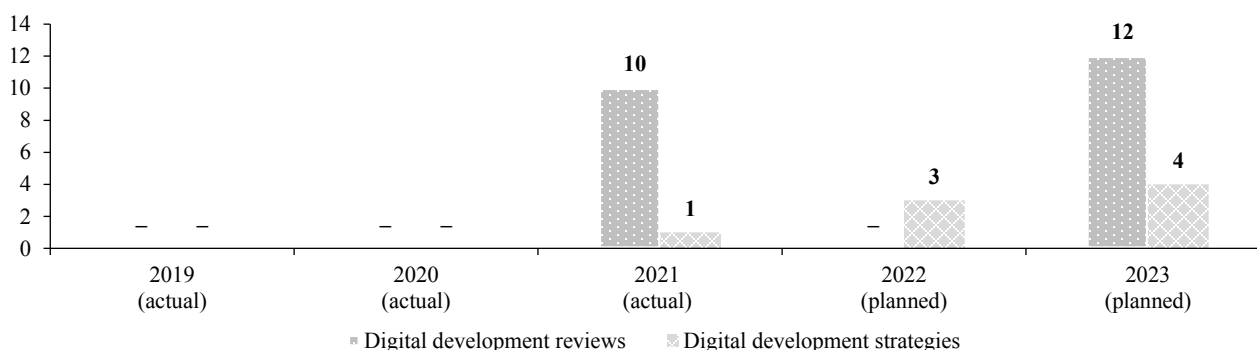
- 23.184 In 2023, to complement the above-mentioned work on social protection and social expenditure, ESCWA expects to continue to receive an increasing number of requests for support for member States through policy advice and capacity-building on improving employment perspectives, as despite all efforts the region continues to register unemployment rates that are among the world's highest, in particular for persons in vulnerable situations such as women and young people. ESCWA would provide such support notably by advancing technology uptake and digital development. Indeed, in response to member State requests from Egypt, Jordan, Lebanon, Morocco, Qatar and Saudi Arabia relating to support measures for women and young entrepreneurs and to creating an enabling environment for them to thrive, ESCWA subprogrammes 2 and 3 and its technology centre would expand the development of the digital enabling platform, which includes interfaces such as "International business opportunities for small and medium-sized enterprises", the "Arab women's empowerment in technology and entrepreneurship" space, toolboxes for small and medium-sized enterprises in the Arab region and the ESCWA skills monitor, which helps Governments to assess gaps between the skills required by labour markets and those available in the labour force through formal and vocational education. With these tools addressed to both Governments and the private sector, ESCWA seeks to support the creation of decent job opportunities for all in its member States.
- 23.185 A key pillar of creating job opportunities in the era of the fourth industrial revolution is digital transformation and development. ESCWA, through its subprogramme 4, plans to support Governments in advancing this. In response to requests from member States, including Algeria, Iraq, Libya, Mauritania, Somalia, the State of Palestine and the Syrian Arab Republic, ESCWA has been undertaking assessments of national digital ecosystems and providing advice to enhance them through the formulation of development strategies. This work would continue throughout 2023 and would be complemented with support in the formulation of sectoral technology strategies, such as the artificial intelligence strategy for Algeria and the State of Palestine; the cybersecurity strategy for Algeria, Iraq and the Sudan; the Internet of Things strategy for Algeria and Iraq; and the cloud computing strategy for Algeria and the Syrian Arab Republic.
- 23.186 These efforts would contribute to employment perspectives for people in vulnerable situations in the Arab region, which is reflected in result 1 of subprogramme 2, and the related performance measure of an increase in the number of small and medium-sized enterprises operated or founded by women and youth in 2 member States, and the advancement of digital development assessments and

strategies at the national and regional levels in the Arab region, which is reflected in result 3 of subprogramme 4, and the related performance measure of 12 member States undertaking biannual national digital development reviews and 4 designing development strategies, in the proposed programme budget for 2023 (A/77/6 (Sect. 22)) (see table 23.42 and figure 23.XX).

Table 23.42
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Regional consultation on development of the digital enabling portal to create an inventory of the needs of and support programmes available to small and medium-sized enterprises	First regional centre for entrepreneurship to support digitization and promotion of innovative solutions for the resurgence of small and medium-sized enterprises	65 people (32 men and 33 women) from Jordan and Lebanon enhanced their knowledge of strengthening regulatory procedures and non-governmental programmes through community policy workshops 78 small and medium-sized enterprises across the Arab region utilized the prototype of the digital enabling platform, the SMEs Toolbox	3 national centres for entrepreneurship established Strengthened networks of small and medium-sized enterprises in 7 Arab States Member States adopt the science, technology and innovation road map for the Arab countries	Increase in the number of small and medium-sized enterprises operated/founded by women and youth in 2 member States A national policy-community dialogue initiated in 3 member States to strengthen the entrepreneurial enabling environment

Figure 23.XX
Performance measure: number of member States that undertook biannual national digital development reviews and designed development strategies (cumulative)



B. Deliverables

23.187 Table 23.43 lists all expected deliverables, by category and subcategory, for the period 2021–2023.

Table 23.43

Economic and Social Commission for Western Asia: expected deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	64	96	74	82

C. Proposed non-post resource requirements for 2023

Table 23.44

Financial resources by object of expenditure

(Thousands of United States dollars)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>		<i>2023 estimate (before recosting)</i>
			<i>Total</i>	<i>Percentage</i>	
Other staff costs	3 408.8	3 136.6	–	–	3 136.6
Experts	–	–	–	–	–
Consultants	834.0	216.6	–	–	216.6
Travel of staff	89.1	201.1	–	–	201.1
Contractual services	182.7	31.4	–	–	31.4
General operating expenses	30.7	–	–	–	–
Supplies and materials	0.1	–	–	–	–
Furniture and equipment	25.3	–	–	–	–
Grants and contributions	417.1	921.6	250.0	27.1	1 171.6
Total	4 987.8	4 507.3	250.0	5.5	4 757.3

- 23.188 The proposed regular budget resources for 2023 amount to \$4,757,300 and reflect a resource increase of \$250,000 compared with the appropriation for 2022. The proposed increase under grants and contributions is to provide capacity-building workshops and advisory services to two additional countries, namely Algeria and Somalia, which recently joined ESCWA, in areas detailed in paragraph 23.177.

Annex

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#) and [A/76/7/Corr.1](#)

The Advisory Committee notes from the provided information that a number of high-level positions are concentrated at the duty stations of various entities, rather than in the field, and trusts that a further review will be conducted for more field orientation of the resources (para. V.87).

The Advisory Committee notes the need for high-level consultant expertise, the transfer of knowledge from global and regional entities, and the use by the programme of national consultants to address country-specific issues, and recommends that the General Assembly request the Secretary-General to provide more information, including detailed financial resources, on the use of consultants, both national and international, for each entity, in the context of his next budget submissions (para. V.90).

The Advisory Committee trusts that more efforts will be made to ensure the complementarity between the two mechanisms, including through the development of integrated work plans, as well as synergies with the resident coordinator system, in order to maximize the combined impact of the activities implemented, and that an update will be provided in the context of the next budget submission (para. V.96).

The Advisory Committee considers that the outreach activities of the programme may not respond effectively to actual realities of Member States, in particular the most vulnerable ones. The Committee recommends that the General Assembly request the Secretary-General to develop a consolidated outreach plan, in close coordination with the relevant entities, as well as the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, the Office of the Special Adviser on Africa and the resident coordinator system, among others, to provide Member States with comprehensive information on the guidelines of the regular programme of technical cooperation, including on the activities, the programme's performance and best practices, the resources available, and the selection criteria and process, to facilitate the formulation of demands by the

Information on the status of the high-level positions has been included in the supplementary information for the proposed programme budget for 2023 ([A/77/6 \(Sect. 23\)](#)).

Information on the engagement of consultants by each entity has been included in the supplementary information for the proposed programme budget for 2023 ([A/77/6 \(Sect. 23\)](#)).

Information on coordination between the implementing entities and the resident coordinator system has been included in the supplementary information for the proposed programme budget for 2023 ([A/77/6 \(Sect. 23\)](#)).

The implementing entities raise awareness and advocate their support services through various means, including through reporting to their respective governing bodies and providing comprehensive information on their websites. The Department of Economic and Social Affairs intends to include consolidated information on the outreach of the programme in the seventh progress report.

Member States. The Committee also trusts that the consolidated information on the outreach plan and its activities will be included in future budget submissions, as a matter of routine (para. V.100).

The Advisory Committee trusts that updated information on the internal assessment, in cooperation with the relevant entities, will be presented in the context of the next budget submission (para. V.103).

The Advisory Committee notes that, in the context of the coronavirus disease (COVID-19) pandemic, reduced costs for travel have allowed the entities to achieve more, as they can direct savings towards enhancing advisory capacity and virtual training, and trusts that updated information on the assessment of potential cost savings related to training resources, including through virtual settings, along with the efforts to address the related challenges, will be provided in the context of the next budget submission (para. V.105).

Information related to the current internal assessment has been included in the overview section of the proposed programme budget for 2023 ([A/77/6 \(Sect. 23\)](#)).

Information on the use of cost savings arising in 2021 as a result of COVID-19-related travel restrictions has been included in the supplementary information for the proposed programme budget for 2023 ([A/77/6 \(Sect. 23\)](#)).

**Office of Internal Oversight Services
audit of the management of trust funds at the
Economic Commission for Europe**

Report No. 2018/084

The Office of Internal Oversight Services recommended that the Economic Commission for Europe (ECE):
(a) develop a catalogue of technical cooperation services based on available technical expertise; and
(b) institute a project intake process to ensure that projects fall within the available expertise to further enhance the effectiveness of its technical cooperation activities (para. 6).

Status: Implemented, pending review by the Office of Internal Oversight Services

The ECE Technical Cooperation Strategy was revised and adopted by the Executive Committee on 17 May 2021.

In February 2022, the Executive Secretary approved a revised directive No. 22 clarifying the management of resources funded from section 23, Regular programme of technical cooperation, of the programme budget. The directive is applicable as from 1 March 2022.

ECE directive No. 18 clarifies the management of extrabudgetary funds. The directive, along with the ECE Technical Cooperation Strategy and directive will frame technical cooperation activities and project intake processes for future years. They are also complemented by the resource mobilization strategy adopted in 2020 and the resource mobilization plans for the period 2020–2022, presented to the Executive Committee in January 2021.



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part VI

Human rights and humanitarian affairs

Section 24

Human rights

Programme 20

Human rights

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

I. Office of the United Nations High Commissioner for Human rights

Foreword

The General Assembly created the post of United Nations High Commissioner for Human Rights to lead the efforts of the United Nations to promote and protect human rights for all. Today's global challenges bring new immediacy to the full realization of this mandate.

In 2023, the Office of the United Nations High Commissioner for Human Rights will remain committed to delivering its programme, in cooperation with Member States, partners of the United Nations and other actors. This commitment will be fulfilled by mainstreaming human rights across the United Nations system, advancing the right to development, supporting the human rights treaty bodies, providing advisory services, technical cooperation and field activities, and supporting the Human Rights Council, its subsidiary bodies and mechanisms. The combined effects of our efforts will amount not only to more effective promotion and protection of human rights, but also to advances in human dignity, justice, social progress and better standards of life, as promised in the Charter of the United Nations.

Much of this work will be targeted to provide solutions to today's most pressing challenges, including armed conflicts, which continue to have negative impacts on the enjoyment of human rights, and the global coronavirus disease (COVID-19) pandemic, which continues to expose the negative impacts of persistent and widespread inequalities and to imperil the determination of Member States and the United Nations to achieve the 2030 Agenda for Sustainable Development. My Office will reinforce its commitment to accelerating the realization of economic, social and cultural rights, especially by working with partners to fulfil the Sustainable Development Goals. In doing so, we will contribute strongly to ensuring that no one is left behind and that human rights are given increased attention in the face of climate change.

Ending racial discrimination will constitute another principal objective for our work in 2023. Beyond supporting the gamut of legislative mandates established towards this end, especially the International Decade for People of African Descent, my Office will lead global action to achieve transformative change for racial justice and equality. We will be guided by resolutions of intergovernmental bodies and the need to support Member States to implement the recommendations of the human rights mechanisms. As with all of our work, we will continue to place the highest priority on the protection of victims.

My Office will remain unequivocal in its determination to provide the leadership, expertise and commitment required to deliver on the full promise of human rights.

(Signed) Michelle **Bachelet**
United Nations High Commissioner for Human Rights

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 24.1 The United Nations human rights programme is responsible for the promotion, protection, enjoyment and full realization, by all people, of all human rights. The mandate derives from the priorities established in the Charter of the United Nations; the Universal Declaration of Human Rights and international human rights treaties; the Vienna Declaration and Programme of Action, including its principles and recommendations, adopted by the World Conference on Human Rights and subsequently endorsed by the General Assembly in its resolution [48/121](#); Assembly resolution [48/141](#) establishing the post of the United Nations High Commissioner for Human Rights; the outcomes of relevant United Nations conferences and summits, including, in particular, Assembly resolution [70/1](#), entitled “Transforming our world: the 2030 Agenda for Sustainable Development”; and other relevant General Assembly resolutions and decisions. In addition to international human rights law, the programme will also be guided by international humanitarian law, as applicable.
- 24.2 The programme, in all its subprogrammes, is guided by the principles of universality, objectivity, impartiality, indivisibility and non-selectivity in removing obstacles to the full realization of all human rights and in preventing the continuation of human rights violations, including with relevant parties. The programme has a role in supporting the implementation by Member States of the 2030 Agenda, making development equitable, sustainable and responsive to the needs of people, and in relation to conflict prevention and resolution.
- 24.3 The programme falls under the leadership of the High Commissioner, who is entrusted with the principal responsibility for the human rights activities of the Organization, under the direction and authority of the Secretary-General and within the framework of the overall competence, authority and decisions of the General Assembly and the Human Rights Council. The Office of the United Nations High Commissioner for Human Rights (OHCHR) acts as the central supportive structure for the programme.

Strategy and external factors for 2023

- 24.4 In a global context affected by the consequences of the coronavirus disease (COVID-19) pandemic and other threats to the enjoyment of human rights by all, the programme will continue to carry out an extensive work programme in support of the human rights mechanisms and to assist States in all regions in their efforts to comply with and implement their human rights obligations. Increased support for and collaboration in matters regarding human rights will continue to be provided to requesting Member States through mutually agreed bilateral frameworks. Emphasis will be placed on the importance of human rights in international and national agendas; combating poverty and countering discrimination on all grounds, including race, sex, language or religion; advancing the rights of children and women; raising awareness of human rights at all levels of education; responding to the needs of the vulnerable for protection; and addressing situations of international concern, in particular gross and systematic violations of human rights, as identified by the Human Rights Council and other relevant United Nations organs.
- 24.5 The programme will continue to engage with Member States and all relevant actors to assist them in their efforts to realize human rights, through the provision of technical assistance, support to mechanisms and, where possible, the establishment of country presences. In particular, the programme will continue to support and advise the United Nations human rights machinery (subprogrammes 2 and 4), integrate all human rights into areas of work of the United Nations system (subprogramme 1 (a)), contribute to the effective realization of the right to development (subprogramme 1 (b)), increase knowledge, awareness and understanding of human rights

- (subprogramme 1 (c)) and enhance capacities, including through assistance to requesting States (subprogramme 3).
- 24.6 With the 2030 Agenda, Member States have adopted a detailed plan to end poverty and achieve a more equitable international order. The Sustainable Development Goals are an opportunity for the programme to engage further, within its mandate, since “leaving no one behind” is at the heart of the programme’s work to combat discrimination and inequality, which are root causes of exclusion. The programme will support countries in the implementation of the Goals through multi-stakeholder partnerships, as fostered through the 2030 Agenda.
- 24.7 Strengthened and consolidated organizational support will be provided to the Human Rights Council and its subsidiary bodies and mechanisms, including the universal periodic review, the special procedures, the Human Rights Council Advisory Committee and the complaint procedure, as well as other relevant United Nations organs. The United Nations treaty bodies will continue to be provided with services, support and advice.
- 24.8 For 2023, the programme’s planned deliverables will support Member States in their ongoing management of and recovery from the COVID-19 pandemic. Such planned deliverables and activities include advice, technical cooperation and capacity-building to address the pandemic and recovery efforts. Specific examples of such planned deliverables and activities are provided under all subprogrammes.
- 24.9 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include, for all subprogrammes, shifting to virtual meetings, briefings, consultations and training events, or, when possible, hybrid formats involving both virtual and in-person meetings, as a common mitigating measure across all subprogrammes. These alternative and remote approaches have at times increased the reach of participants, and over time their limitations have become clearer. At the same time, it is assumed that those operational conditions will have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 24.10 With regard to cooperation with other entities at the global, regional and national levels, OHCHR will continue to engage with a wide range of stakeholders as well as with civil society, including non-governmental organizations (NGOs). It will also continue to provide assistance to victims of human rights violations by managing the work of the humanitarian funds that provide financial assistance for support services, such as rehabilitation and redress for victims of torture and slavery.
- 24.11 With regard to inter-agency coordination and liaison, OHCHR will continue to engage both through the participation of its senior staff in inter-agency meetings and task forces and on the ground through cooperation with United Nations country teams. OHCHR will continue to cooperate with missions with a human rights component supported by the Department of Political and Peacebuilding Affairs and the Department of Peace Operations of the Secretariat, as well as with the Peacebuilding Support Office. It will also engage with the Office for the Coordination of Humanitarian Affairs and the Office of the United Nations High Commissioner for Refugees in crisis situations. To provide advice for the COVID-19 recovery processes drawing on United Nations inter-agency collaboration at the global and national levels, the programme will also continue its collaboration with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), the United Nations Environment Programme (UNEP), the World Bank and the World Health Organization (WHO).
- 24.12 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) There is political will on the part of States to work with the programme;
 - (b) Extrabudgetary resources will continue to be provided for the programme.

- 24.13 The programme integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, in subprogramme 1, deliverables include publications that incorporate a gender perspective and/or have a specific focus on issues related to gender equality and women's empowerment. Subprogramme 2 will deliver capacity-building activities in support of the Convention on the Elimination of All Forms of Discrimination against Women. Subprogramme 3 will provide substantive advice on issues related to gender equality and women's empowerment, and to human rights challenges in humanitarian operations. Under subprogramme 4, a gender perspective is reflected through the servicing of the Working Group on discrimination against women and girls.
- 24.14 In line with the United Nations Disability Inclusion Strategy, OHCHR will integrate disability inclusion in its operational activities, deliverables and results, as appropriate. For example, subprogramme 1 will provide expert advice on the development of standards on strengthening national human rights promotion and protection capacities as they relate to persons with disabilities. Subprogramme 2 will promote the Convention on the Rights of Persons with Disabilities as part of the international human rights system through briefings, capacity-building and legal analysis. Subprogramme 4 will continue to increase the accessibility of the Human Rights Council to persons with disabilities.

Programme performance in 2021

Impact of the pandemic

- 24.15 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular on activities related to parliamentary documentation and the substantive servicing of meetings. At the beginning of 2021, sessions of treaty bodies were held remotely. Committees resumed in-person sessions from September 2021, maintaining some sessions in hybrid mode, allowing for the remote participation of States parties and other stakeholders. The number of country reviews fell well short of the number prior to the pandemic. As a result, the backlog of State party reports continued to grow, with 443 reports pending consideration. The Office was able to conduct Human Rights Council sessions in a hybrid format. Far fewer consultations and events that are normally held in parallel with sessions of the Human Rights Council could take place virtually compared to in pre-pandemic years. The continued suspension of international travel affected planned missions and country visits by special rapporteurs, treaty bodies and fact-finding missions of commissions of inquiry. Finally, virtual activities of all subprogrammes with many partners, such as national human rights institutions, were affected owing to partners' lack of appropriate technologies, sufficient Internet bandwidth or uninterrupted electricity.
- 24.16 In addition, in order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, all subprogrammes provided policy advice, guidance and the collection and dissemination of data and information related to the COVID-19 pandemic and human rights. In particular, the programme made important contributions to promote human rights standards in States' responses towards an effective and inclusive recovery from the pandemic, including through thematic guidance notes, advocacy, technical cooperation and experience-sharing, in close cooperation with government entities, national human rights institutions, civil society organizations and United Nations actors, to strengthen the capacities of local partners.

Legislative mandates

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

General Assembly resolutions

47/135	Declaration on the Rights of Persons Belonging to National or Ethnic, Religious and Linguistic Minorities	71/167; 75/158 71/189	Trafficking in women and girls Declaration on the Right to Peace
48/121	World Conference on Human Rights	72/140; 74/123; 76/130	Persons with albinism
48/141	High Commissioner for the promotion and protection of all human rights	72/149; 74/127; 76/141	Violence against women migrant workers
55/2	United Nations Millennium Declaration	72/170; 74/159; 76/162	Human rights and cultural diversity
56/266	Comprehensive implementation of and follow-up to the World Conference against Racism, Racial Discrimination, Xenophobia and Related Intolerance	72/171; 76/164	Strengthening United Nations action in the field of human rights through the promotion of international cooperation and the importance of non-selectivity, impartiality and objectivity
57/300; 58/269	Strengthening of the United Nations: an agenda for further change		
60/1	2005 World Summit Outcome	72/178; 74/141; 76/153	The human rights to safe drinking water and sanitation
61/159	Composition of the staff of the Office of the United Nations High Commissioner for Human Rights	72/182; 74/160; 76/167	Protection of and assistance to internally displaced persons
61/166	Promotion of equitable and mutually respectful dialogue on human rights	72/245; 73/155; 74/133; 76/147	Rights of the child
62/134	Eliminating rape and other forms of sexual violence in all their manifestations, including in conflict and related situations	73/156; 75/168; 76/148	Rights of indigenous peoples
65/1	Keeping the promise: united to achieve the Millennium Development Goals	73/157; 75/169; 76/149	Combating glorification of Nazism, neo-Nazism and other practices that contribute to fueling contemporary forms of racism, racial discrimination, xenophobia and related intolerance
65/312	Outcome document of the High-level Meeting of the General Assembly on Youth: Dialogue and Mutual Understanding	73/159; 75/171; 76/151	Use of mercenaries as a means of violating human rights and impeding the exercise of the right of peoples to self-determination
66/3	United against racism, racial discrimination, xenophobia and related intolerance		
66/288	The future we want	73/168; 75/180; 76/159	Enhancement of international cooperation in the field of human rights
67/1	Declaration of the high-level meeting of the General Assembly on the rule of law at the national and international levels	73/169; 75/178; 76/165	Promotion of a democratic and equitable international order
67/144	Intensification of efforts to eliminate all forms of violence against women	74/132	Report of the Human Rights Council
68/134	Follow-up to the Second World Assembly on Ageing	74/143	Torture and other cruel, inhuman or degrading treatment or punishment
68/165	Right to the truth	74/144	Implementation of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto: accessibility
68/181	Promotion of the Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally Recognized Human Rights and Fundamental Freedoms: protecting women human rights defenders	74/147; 76/169 74/148; 76/172	Terrorism and human rights Protection of migrants
70/1	Transforming our world: the 2030 Agenda for Sustainable Development	74/149; 75/179; 76/166	The right to food
70/133; 76/142	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly	75/161 75/175 75/176	Intensification of efforts to prevent and eliminate all forms of violence against women and girls Human rights and extreme poverty
70/262	Review of the United Nations peacebuilding architecture	75/181; 76/161 75/182; 76/163	The right to privacy in the digital age Human rights and unilateral coercive measures The right to development

Part VI Human rights and humanitarian affairs

75/188; 76/156 75/189 75/237; 76/226	Freedom of religion or belief Extrajudicial, summary or arbitrary executions A global call for concrete action for the elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action	76/154 76/158	Implementation of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto: participation International Convention for the Protection of All Persons from Enforced Disappearance
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Security Council resolutions

2282 (2016)	2558 (2020)
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Human Rights Council resolutions and decisions

S-7/1	The negative impact of the worsening of the world food crisis on the realization of the right to food for all	24/35	Impact of arms transfers on human rights in armed conflicts
S-10/1	The impact of the global economic and financial crises on the universal realization and effective enjoyment of human rights	Decision 24/118	Establishment of a special fund for the participation of civil society in the Social Forum, the Forum on Minority Issues and the Forum on Business and Human Rights
Decision 2/102	Reports and studies of mechanisms and mandates	28/28	Contribution of the Human Rights Council to the special session of the General Assembly on the world drug problem of 2016
4/6	Strengthening of the Office of the United Nations High Commissioner for Human Rights	35/10	Accelerating efforts to eliminate violence against women: engaging men and boys in preventing and responding to violence against all women and girls
6/9	Development of public information activities in the field of human rights, including the World Public Information Campaign on Human Rights	35/21; 47/11	The contribution of development to the enjoyment of all human rights
6/30	Integrating the human rights of women throughout the United Nations system	35/22	Realizing the equal enjoyment of the right to education by every girl
8/4; 44/3; 47/6 12/2; 48/17	The right to education Cooperation with the United Nations, its representatives and mechanisms in the field of human rights	36/9; 42/23; 45/6; 48/10 37/2; 42/15 37/5; 46/12	The right to development The right to privacy in the digital age
12/10	Follow-up to the seventh special session of the Human Rights Council on the negative impact of the worsening of the world food crisis on the realization of the right to food for all	37/6; 45/9	Mandate of the Independent Expert on the enjoyment of human rights by persons with albinism
14/5; 42/6	The role of prevention in the promotion and protection of human rights	37/8; 46/7 37/12; 46/9	The role of good governance in the promotion and protection of human rights Human rights and the environment
16/1	United Nations Declaration on Human Rights Education and Training	37/23; 46/13	Mandate of the Special Rapporteur in the field of cultural rights
16/15	Role of international cooperation in support of national efforts for the realization of the rights of persons with disabilities	37/24; 43/19	Promoting mutually beneficial cooperation in the field of human rights
Decision 18/117	Reporting by the Secretary-General on the question of the death penalty	37/27; 42/18; 45/11	Promotion and protection of human rights and the implementation of the 2030 Agenda for Sustainable Development
19/23	Forum on Minority Issues	38/3; 47/9	Terrorism and human rights
21/7	Right to the truth	38/6; 44/16	Enhancement of international cooperation in the field of human rights
21/15; 42/17	Human rights and transitional justice	38/7; 47/16	Elimination of female genital mutilation
21/18	Human rights and issues related to terrorist hostage-taking		The promotion, protection and enjoyment of human rights on the Internet

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39/5; 42/9; 48/5	The use of mercenaries as a means of violating human rights and impeding the exercise of the right of peoples to self-determination	46/8; 49/15	Effects of foreign debt and other related international financial obligations of States on the full enjoyment of all human rights, particularly economic, social and cultural rights
39/8; 42/5	The human rights to safe drinking water and sanitation	46/15	Torture and other cruel, inhuman or degrading treatment or punishment: the roles and responsibilities of police and other law enforcement officials
39/13; 45/12; 48/11	Human rights and indigenous peoples	46/16	Mandate of the Special Rapporteur on the right to privacy
40/3; 43/15; 46/5; 49/6	The negative impact of unilateral coercive measures on the enjoyment of human rights	47/5	Realization of the equal enjoyment of the right to education by every girl
40/7; 46/19	The right to food	47/10	Human rights and international solidarity
40/10; 46/6; 49/5	Freedom of religion or belief	47/12	The human rights of migrants
41/20; 47/17	Impact of arms transfers on human rights	48/3	Human rights of older persons
42/1	Composition of the staff of the Office of the United Nations High Commissioner for Human Rights	48/4	Right to privacy in the digital age
44/20	The promotion and protection of human rights in the context of peaceful protests	48/8	Promotion of a democratic and equitable international order
45/31	The contribution of the Human Rights Council to the prevention of human rights violations	48/14	Mandate of the Special Rapporteur on the promotion and protection of human rights in the context of climate change
Decision 45/113	Postponement of the implementation of certain activities mandated by the Human Rights Council		

Subprogramme 1**Human rights mainstreaming, right to development, and research and analysis***General Assembly resolutions*

40/131; 50/156	United Nations Voluntary Fund for Indigenous Populations	66/124	High-level Meeting of the General Assembly on the realization of the Millennium Development Goals and other internationally agreed development goals for persons with disabilities
41/128	Declaration on the right to development	66/137	United Nations Declaration on Human Rights Education and Training
59/113 A and B	World Programme for Human Rights Education	66/149	World Down Syndrome Day
59/174	Second International Decade of the World's Indigenous People	67/139	Towards a comprehensive and integral international legal instrument to promote and protect the rights and dignity of older persons
60/142	Programme of Action for the Second International Decade of the World's Indigenous People	67/226	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
60/147	Basic Principles and Guidelines on the Right to a Remedy and Reparation for Victims of Gross Violations of International Human Rights Law and Serious Violations of International Humanitarian Law	68/116	The rule of law at the national and international levels
64/12	Support by the United Nations system of the efforts of Governments to promote and consolidate new or restored democracies	68/135	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly
64/290	The right to education in emergency situations	68/173	Follow-up to the International Year of Human Rights Learning
65/186	Realizing the Millennium Development Goals for persons with disabilities towards 2015 and beyond	68/224	Follow-up to the Fourth United Nations Conference on the Least Developed Countries
65/224	Combating defamation of religions		
65/277	Political Declaration on HIV and AIDS: Intensifying our Efforts to Eliminate HIV and AIDS		

68/225	Specific actions related to the particular needs and problems of landlocked developing countries: outcome of the International Ministerial Conference of Landlocked and Transit Developing Countries and Donor Countries and International Financial and Development Institutions on Transit Transport Cooperation	73/153; 75/167 73/154; 75/166 73/161 73/164; 76/157	Child, early and forced marriage Protecting children from bullying World Braille Day Combating intolerance, negative stereotyping, stigmatization, discrimination, incitement to violence and violence against persons, based on religion or belief
68/237	Proclamation of the International Decade for People of African Descent	73/165	United Nations Declaration on the Rights of Peasants and Other People Working in Rural Areas
68/238	Follow-up to and implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	73/170; 75/177 73/173	Promotion of peace as a vital requirement for the full enjoyment of all human rights by all Promotion and protection of human rights and fundamental freedoms, including the rights to peaceful assembly and freedom of association
69/2	Outcome document of the high-level plenary meeting of the General Assembly known as the World Conference on Indigenous Peoples	73/195	Global Compact for Safe, Orderly and Regular Migration
69/170	International Albinism Awareness Day	73/209	Protection of persons in the event of disasters
69/205	International trade and development	73/211	Measures to eliminate international terrorism
69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Addis Ababa Action Agenda)	74/152 75/154	The right to development Inclusive development for and with persons with disabilities
70/164	Measures to enhance the promotion and protection of the human rights and dignity of older persons	75/156	Strengthening national and international rapid response to the impact of the coronavirus disease (COVID-19) on women and girls
70/170	Towards the full realization of an inclusive and accessible United Nations for persons with disabilities	75/157	Women and girls and the response to the coronavirus disease (COVID-19)
70/176	Taking action against gender-related killing of women and girls	75/160	Intensifying global efforts for the elimination of female genital mutilation
70/177	Technical assistance for implementing the international conventions and protocols related to counter-terrorism	75/170	International Day for People of African Descent
70/218	Second United Nations Decade for the Eradication of Poverty (2008–2017)	75/183 75/184	Moratorium on the use of the death penalty Missing persons
71/165	Inclusive development for persons with disabilities	75/185	Human rights in the administration of justice
72/157; 73/262	A global call for concrete action for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action	75/195	Strengthening and promoting effective measures and international cooperation on organ donation and transplantation to prevent and combat trafficking in persons for the purpose of organ removal and trafficking in human organs
72/161	International Day of Sign Languages	75/199	Education for democracy
72/164	Strengthening the role of the United Nations in enhancing periodic and genuine elections and the promotion of democratization	76/146 76/152	The girl child Universal realization of the right of peoples to self-determination
72/165	International Day of Remembrance and Tribute to the Victims of Terrorism	76/168	Effective promotion of the Declaration on the Rights of Persons Belonging to National or Ethnic, Religious and Linguistic Minorities
72/180	Protection of human rights and fundamental freedoms while countering terrorism	76/173	The safety of journalists and the issue of impunity
72/185	Globalization and its impact on the full enjoyment of all human rights		

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76/174	Implementing the Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally Recognized Human Rights and Fundamental Freedoms through providing a safe and enabling environment for human rights defenders and ensuring their protection, including in the context of and recovery from the coronavirus disease (COVID-19) pandemic	76/176	Strengthening the role of the United Nations in the promotion of democratization and enhancing periodic and genuine elections
		76/186	Improving the coordination of efforts against trafficking in persons
		76/227	Countering disinformation for the promotion and protection of human rights and fundamental freedoms
76/175	Ensuring equitable, affordable, timely and universal access for all countries to vaccines in response to the coronavirus disease (COVID-19) pandemic		

Human Rights Council resolutions and decisions

Decision 3/103	Global efforts for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive follow-up to the World Conference against Racism, Racial Discrimination, Xenophobia and Related Intolerance and the effective implementation of the Durban Declaration and Programme of Action	28/3	Ensuring use of remotely piloted aircraft or armed drones in counter-terrorism and military operations in accordance with international law, including international human rights and humanitarian law
		31/6	The rights of persons with disabilities in situations of risk and humanitarian emergencies
4/5	Globalization and its impact on the full enjoyment of all human rights	32/5	Human rights and arbitrary deprivation of nationality
4/7	Rectification of the legal status of the Committee on Economic, Social and Cultural Rights	33/11	Preventable mortality and morbidity of children under 5 years of age as a human rights concern
6/1	Protection of cultural rights and property in situations of armed conflict	33/25	Expert Mechanism on the Rights of Indigenous Peoples
6/11	Protection of cultural heritage as an important component of the promotion and protection of cultural rights	34/33	Establishment of a forum on people of African descent
		34/36	Elaboration of complementary standards to the International Convention on the Elimination of All Forms of Racial Discrimination
8/2	Optional Protocol to the International Covenant on Economic, Social and Cultural Rights	35/13	Protection of the family: role of the family in supporting the protection and promotion of human rights of older persons
9/9	Protection of the human rights of civilians in armed conflict	35/16	Child, early and forced marriage in humanitarian settings
11/12	Intergovernmental Working Group on the effective implementation of the Durban Declaration and Programme of Action	35/17	Protection of the human rights of migrants: the global compact for safe, orderly and regular migration
15/5	Forensic genetics and human rights	35/30	Consideration of the elaboration of a draft declaration on the promotion and full respect of human rights of people of African descent
17/22	Migrants and asylum-seekers fleeing recent events in North Africa	36/5	Unaccompanied migrant children and adolescents and human rights
21/3	Promoting human rights and fundamental freedoms through a better understanding of traditional values of humankind: best practices	36/18	Conscientious objection to military service
22/11	Panel on the human rights of children of parents sentenced to the death penalty or executed	37/3	Integrity of the judicial system
26/9	Elaboration of an international legally binding instrument on transnational corporations and other business enterprises with respect to human rights	37/7	Promoting human rights and Sustainable Development Goals through transparent, accountable and efficient public services delivery

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37/20	Rights of the child: protection of the rights of the child in humanitarian situations	43/18	Promoting human rights through sport and the Olympic ideal
37/22	Equality and non-discrimination of persons with disabilities and the right of persons with disabilities to access to justice	43/23	Awareness-raising on the rights of persons with disabilities, and habilitation and rehabilitation
38/8; 47/14	Human rights in the context of HIV and AIDS	43/35	Mandate of the Intergovernmental Working Group on the Effective Implementation of the Durban Declaration and Programme of Action
38/12	Civil society space: engagement with international and regional organizations		
38/19	The incompatibility between democracy and racism	44/2	The central role of the State in responding to pandemics and other health emergencies, and the socioeconomic consequences thereof in advancing sustainable development and the realization of all human rights
39/3	World Programme for Human Rights Education		
39/10	Preventable maternal mortality and morbidity and human rights in humanitarian settings	44/14	Fifteenth anniversary of the responsibility to protect populations from genocide, war crimes, ethnic cleansing and crimes against humanity, as enshrined in the 2005 World Summit Outcome
40/5	Elimination of discrimination against women and girls in sport		
40/11	Recognizing the contribution of environmental human rights defenders to the enjoyment of human rights, environmental protection, and sustainable development	44/23	Contribution of respect for all human rights and fundamental freedoms to achieving the purposes and upholding the principles of the Charter of the United Nations
40/14	Rights of the child: empowering children with disabilities for the enjoyment of their human rights, including through inclusive education	45/7 45/13	Local government and human rights Human rights and the regulation of civilian acquisition, possession and use of firearms
40/15	Thirtieth anniversary of the Convention on the Rights of the Child	45/14	Eliminating inequality within and among States for the realization of human rights
41/4	Promotion of the right to peace	45/16	Mandate of the open-ended intergovernmental working group to elaborate the content of an international regulatory framework on the regulation, monitoring and oversight of the activities of private military and security companies
41/8	Consequences of child, early and forced marriage		
41/10	Access to medicines and vaccines in the context of the right of everyone to the enjoyment of the highest attainable standard of physical and mental health	45/18 45/23	The safety of journalists Commemoration of the twentieth anniversary of the adoption of the Durban Declaration and Programme of Action
41/13	Youth and human rights		
42/7	World Programme for Human Rights Education: adoption of the plan of action for the fourth phase	45/24	Mandate of the Working Group of Experts on People of African Descent
42/11	Human rights in the administration of justice, including juvenile justice	45/28	Promoting and protecting the human rights of women and girls in conflict and post-conflict situations on the occasion of the twentieth anniversary of Security Council resolution 1325 (2000)
42/13	The right to social security		
42/14	Marking the twenty-fifth anniversary of the Beijing Declaration and Platform for Action	45/29	Promoting, protecting and respecting women's and girls' full enjoyment of human rights in humanitarian situations
43/1	The promotion and protection of the human rights and fundamental freedoms of Africans and of people of African descent against excessive use of force and other human rights violations by law enforcement officers	45/30 46/4	Rights of the child: realizing the rights of the child through a healthy environment Human rights, democracy and the rule of law
43/5	Birth registration and the right of everyone to recognition everywhere as a person before the law	46/10	Question of the realization in all countries of economic, social and cultural rights
43/13	Mental health and human rights		

Section 24 Human rights

46/11	The negative impact of the non-repatriation of funds of illicit origin to the countries of origin on the enjoyment of human rights, and the importance of improving international cooperation	48/13	The human right to a clean, healthy and sustainable environment
		48/18	From rhetoric to reality: a global call for concrete action against racism, racial discrimination, xenophobia and related intolerance
47/3	Civil society space: COVID-19: the road to recovery and the essential role of civil society	49/7	Cultural rights and the protection of cultural heritage
47/4	Menstrual hygiene management, human rights and gender equality	49/8	Commemoration of the thirty-fifth anniversary of the Declaration on the Right to Development
47/7	The negative impact of corruption on the enjoyment of human rights	49/9	Prevention of genocide
47/8	Elimination of harmful practices related to accusations of witchcraft and ritual attacks	49/11	Right to work
47/15	Accelerating efforts to eliminate all forms of violence against women and girls: preventing and responding to all forms of violence against women and girls with disabilities	49/12	Participation of persons with disabilities in sport, and statistics and data collection
		49/14	Rights of persons belonging to national or ethnic, religious and linguistic minorities
		49/18	Recognizing the contribution of human rights defenders, including women human rights defenders, in conflict and post-conflict situations, to the enjoyment and realization of human rights
47/20	The Social Forum		
47/21	Promotion and protection of the human rights and fundamental freedoms of Africans and of people of African descent against excessive use of force and other human rights violations by law enforcement officers through transformative change for racial justice and equality	49/19	Promoting and protecting economic, social and cultural rights within the context of addressing inequalities in the recovery from the COVID-19 pandemic
47/23	New and emerging digital technologies and human rights	49/20	Rights of the child: realizing the rights of the child and family reunification
47/24	Human rights and climate change	49/21	Role of States in countering the negative impact of disinformation on the enjoyment and realization of human rights
47/25	Preventable maternal mortality and morbidity and human rights		
48/2	Equal participation in political and public affairs	49/25	Ensuring equitable, affordable, timely and universal access for all countries to vaccines in response to the coronavirus disease (COVID-19) pandemic
48/6	Child, early and forced marriage in times of crisis, including the COVID-19 pandemic	49/31	Combating intolerance, negative stereotyping and stigmatization of, and discrimination, incitement to violence and violence against, persons based on religion or belief
48/7	Negative impact of the legacies of colonialism on the enjoyment of human rights		
48/9	Question of the death penalty		
48/12	Human rights implications of the COVID-19 pandemic on young people		

Economic and Social Council resolutions

1997/30	Administration of juvenile justice	2011/27	Further promotion of equalization of opportunities by, for and with persons with disabilities and mainstreaming disability in the development agenda
2005/30	Basic Principles and Guidelines on the Right to a Remedy and Reparation for Victims of Gross Violations of International Human Rights Law and Serious Violations of International Humanitarian Law	2015/21	Taking action against gender-related killing of women and girls
2006/4	Sustained economic growth for social development, including the eradication of poverty and hunger	2015/23; 2017/18	Implementation of the United Nations Global Plan of Action to Combat Trafficking in Persons
2007/33; 2016/2; 2017/9; 2018/7; 2019/2	Mainstreaming a gender perspective into all policies and programmes in the United Nations system	2016/8	Rethinking and strengthening social development in the contemporary world

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2017/12	Promoting the rights of persons with disabilities and strengthening the mainstreaming of disability in the implementation of the 2030 Agenda for Sustainable Development	2018/5 2019/6	Strategies for eradicating poverty to achieve sustainable development for all Addressing inequalities and challenges to social inclusion through fiscal, wage and social protection policies
2017/16	Promoting the practical application of the United Nations Standard Minimum Rules for the Treatment of Prisoners (the Nelson Mandela Rules)		

President's statements agreed upon by the Human Rights Council

PRST/22/1	Mainstreaming human rights throughout the United Nations system		
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**Subprogramme 2
Supporting human rights treaty bodies***General Assembly resolutions*

2106 A (XX); 71/180	International Convention on the Elimination of All Forms of Racial Discrimination	57/199	Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment
2200 A (XXI)	International Covenant on Economic, Social and Cultural Rights, International Covenant on Civil and Political Rights and Optional Protocol to the International Covenant on Civil and Political Rights	61/106 61/106, annex II	Convention on the Rights of Persons with Disabilities Optional Protocol to the Convention on the Rights of Persons with Disabilities
34/180; 70/131	Convention on the Elimination of All Forms of Discrimination against Women	61/177	International Convention for the Protection of All Persons from Enforced Disappearance
36/151	United Nations Voluntary Fund for Victims of Torture	63/117	Optional Protocol to the International Covenant on Economic, Social and Cultural Rights
39/46	Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	65/204 66/138	Committee against Torture Optional Protocol to the Convention on the Rights of the Child on a communications procedure
44/128	Second Optional Protocol to the International Covenant on Civil and Political Rights, aiming at the abolition of the death penalty	68/268	Strengthening and enhancing the effective functioning of the human rights treaty body system
44/25; 74/133	Convention on the Rights of the Child		
45/158	International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families	70/144 70/145	International Covenants on Human Rights Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto
46/122	United Nations Voluntary Trust Fund on Contemporary Forms of Slavery		
49/178	Effective implementation of international instruments on human rights, including reporting obligations under international instruments on human rights	73/162; 75/174 73/301	Human rights treaty body system Commemoration of the thirtieth anniversary of the adoption of the Convention on the Rights of the Child
54/4	Optional Protocol to the Convention on the Elimination of All Forms of Discrimination against Women	74/253	Enhancing accessibility for persons with disabilities to conferences and meetings of the United Nations system
54/263	Optional Protocols to the Convention on the Rights of the Child on the involvement of children in armed conflict and on the sale of children, child prostitution and child pornography	76/160	Promotion of equitable geographical distribution in the membership of the human rights treaty bodies

Human Rights Council resolutions

9/8	Effective implementation of international human rights instruments	42/30	Promoting international cooperation to support national mechanisms for implementation, reporting and follow-up
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**Subprogramme 3
Advisory services, technical cooperation and field activities**

General Assembly resolutions

63/170	Regional arrangements for the promotion and protection of human rights	75/192	Situation of human rights in the Autonomous Republic of Crimea and the city of Sevastopol, Ukraine
72/181	National institutions for the promotion and protection of human rights	75/193; 76/228	Situation of human rights in the Syrian Arab Republic
72/186	The role of the Ombudsman, mediator and other national human rights institutions in the promotion and protection of human rights	75/238; 76/180	Situation of human rights of Rohingya Muslims and other minorities in Myanmar
73/88	The situation in Afghanistan	76/11	The Syrian Golan
73/97	Applicability of the Geneva Convention relative to the Protection of Civilian Persons in Time of War, of 12 August 1949, to the Occupied Palestinian Territory, including East Jerusalem, and the other occupied Arab territories	76/70	Problem of the militarization of the Autonomous Republic of Crimea and the city of Sevastopol, Ukraine, as well as parts of the Black Sea and the Sea of Azov
73/255; 76/225	Permanent sovereignty of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem, and of the Arab population in the occupied Syrian Golan over their natural resources	76/81	The occupied Syrian Golan
74/162	Subregional Centre for Human Rights and Democracy in Central Africa	76/82	Israeli settlements in the Occupied Palestinian Territory, including East Jerusalem, and the occupied Syrian Golan
74/163	United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region	76/126	Assistance to the Palestinian people
75/96; 76/80	Work of the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories	76/150	The right of the Palestinian people to self-determination
75/98	Israeli practices affecting the human rights of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem	76/177	Situation of human rights in the Democratic People's Republic of Korea
		76/178	Situation of human rights in the Islamic Republic of Iran
		76/179	Situation of human rights in the temporarily occupied Autonomous Republic of Crimea and the city of Sevastopol, Ukraine

Commission on Human Rights resolutions

E/CN.4/RES/1993/2A	Question of the violation of human rights in the occupied Arab territories, including Palestine
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Human Rights Council resolutions and decisions

Decision 2/113	Cooperation with the Office of the United Nations High Commissioner for Human Rights: Afghanistan	31/29	Strengthening of technical cooperation and consultative services in Guinea
28/32	Technical assistance and capacity-building in strengthening human rights in Iraq in the light of the abuses committed by Daesh and associated terrorist groups	34/17	Regional arrangements for the promotion and protection of human rights
30/10	The grave and deteriorating human rights and humanitarian situation in the Syrian Arab Republic	35/31; 47/22	Cooperation with and assistance to Ukraine in the field of human rights
		35/32	National policies and human rights

Part VI Human rights and humanitarian affairs

40/13	Ensuring accountability and justice for all violations of international law in the Occupied Palestinian Territory, including East Jerusalem	45/35; 48/19	Technical assistance and capacity-building in the field of human rights in the Central African Republic
43/26; 49/23	Situation of human rights in Myanmar	46/1	Promoting reconciliation, accountability and human rights in Sri Lanka
43/27; 46/23	Situation of human rights in South Sudan	47/1	Situation of human rights of Rohingya Muslims and other minorities in Myanmar
43/38; 49/34	Technical assistance and capacity-building for Mali in the field of human rights	47/13	Situation of human rights in the Tigray region of Ethiopia
43/39; 48/25	Technical assistance and capacity-building to improve human rights in Libya	48/1	Situation of human rights in Afghanistan
44/1; 47/2	Situation of human rights in Eritrea	48/23	Advisory services and technical assistance for Cambodia
44/19; 47/19	Situation of human rights in Belarus	49/1	Situation of human rights in Ukraine stemming from the Russian aggression
45/1; 49/26	Situation of human rights in Belarus in the run-up to the 2020 presidential election and in its aftermath	49/2	Advancing human rights in South Sudan
45/2	Strengthening cooperation and technical assistance in the field of human rights in the Bolivarian Republic of Venezuela	49/3	Promotion and protection of human rights in Nicaragua
45/15	Situation of human rights in Yemen	49/4	Human rights situation in the Occupied Palestinian Territory, including East Jerusalem, and the obligation to ensure accountability and justice
45/19; 48/16	Situation of human rights in Burundi	49/22	Situation of human rights in the Democratic People's Republic of Korea
45/20	Situation of human rights in the Bolivarian Republic of Venezuela	49/24	Situation of human rights in the Islamic Republic of Iran
45/22	National human rights institutions	49/27	Situation of human rights in the Syrian Arab Republic
45/25	Technical assistance and capacity-building to further improve human rights in the Sudan	49/28	Right of the Palestinian people to self-determination
45/26; 48/21	Technical assistance and capacity-building for Yemen in the field of human rights	49/29	Israeli settlements in the Occupied Palestinian Territory, including East Jerusalem, and in the occupied Syrian Golan
45/27; 48/22	Assistance to Somalia in the field of human rights	49/30	Human rights in the occupied Syrian Golan
45/32; 48/24	Enhancement of technical cooperation and capacity-building in the field of human rights	49/33	Cooperation with Georgia
45/33	Technical cooperation and capacity-building for the promotion and protection of human rights in the Philippines	49/35	Technical assistance and capacity-building for South Sudan
45/34; 48/20	Technical assistance and capacity-building in the field of human rights in the Democratic Republic of the Congo		

President's statements agreed upon by the Human Rights Council

PRST/35/1	Situation of human rights in Côte d'Ivoire
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**Subprogramme 4
Supporting the Human Rights Council, its subsidiary bodies and mechanisms***General Assembly resolutions*

60/251	Human Rights Council	74/146	Implementing the Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally Recognized Human Rights and Fundamental Freedoms through providing a safe and enabling environment for human rights defenders and ensuring their protection
65/281	Review of the Human Rights Council		
66/130	Women and political participation		
70/161	Human rights defenders in the context of the Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally Recognized Human Rights and Fundamental Freedoms		

Human Rights Council resolutions and decisions

5/1	Institution-building of the United Nations Human Rights Council	33/9; 42/16	The right of everyone to the enjoyment of the highest attainable standard of physical and mental health
5/2	Code of Conduct for Special Procedures Mandate-holders of the Human Rights Council	33/12; 42/20	Human rights and indigenous peoples: mandate of the Special Rapporteur on the rights of indigenous peoples
6/17	Establishment of funds for the universal periodic review mechanism of the Human Rights Council	33/30; 42/22 34/2; 49/16	Arbitrary detention
Decision 6/102	Follow-up to Human Rights Council resolution 5/1		Promotion of the enjoyment of the cultural rights of everyone and respect for cultural diversity
11/11	System of special procedures	34/3; 43/10	Mandate of the Independent Expert on the effects of foreign debt and other related international financial obligations of States on the full enjoyment of all human rights, particularly economic, social and cultural rights
16/21	Review of the work and functioning of the Human Rights Council		
Decision 17/119	Follow-up to Human Rights Council resolution 16/21 with regard to the universal periodic review	34/40	Promoting the Voluntary Technical Assistance Trust Fund to Support the Participation of Least Developed Countries and Small Island Developing States in the Work of the Human Rights Council
19/26	Terms of reference for the Voluntary Technical Assistance Trust Fund to Support the Participation of Least Developed Countries and Small Island Developing States in the Work of the Human Rights Council	35/12	Independence and impartiality of the judiciary, jurors and assessors, and the independence of lawyers
Decision 19/119	Task force on secretariat services, accessibility for persons with disabilities and use of information technology	35/18	Elimination of discrimination against women and girls
22/16	Promotion and protection of human rights in post-disaster and post-conflict situations	35/23	The right of everyone to the enjoyment of the highest attainable standard of physical and mental health in the implementation of the 2030 Agenda for Sustainable Development
Decision 22/115	Human Rights Council webcast		
31/31	Torture and other cruel, inhuman or degrading treatment or punishment: safeguards to prevent torture during police custody and pre-trial detention	35/24	Human rights in cities and other human settlements
31/32	Protecting human rights defenders, whether individuals, groups or organs of society, addressing economic, social and cultural rights	35/29	Contribution of parliaments to the work of the Human Rights Council and its universal periodic review
32/2	Protection against violence and discrimination based on sexual orientation and gender identity	35/34	Protection of human rights and fundamental freedoms while countering terrorism
32/4	Elimination of discrimination against women	Decision 35/101	Panel discussion on the human rights of internally displaced persons in commemoration of the twentieth anniversary of the Guiding Principles on Internal Displacement
32/8; 49/13	Mandate of the Special Rapporteur on the right to food	36/7	Special Rapporteur on the promotion of truth, justice, reparation and guarantees of non-recurrence
32/11; 41/15	Mandate of the Special Rapporteur on the human rights of internally displaced persons	36/29	Promoting international cooperation to support national human rights follow-up systems, processes and related mechanisms, and their contribution to the implementation of the 2030 Agenda for Sustainable Development
32/19	Accelerating efforts to eliminate violence against women: preventing and responding to violence against women and girls, including indigenous women and girls		
32/32; 41/12	The rights to freedom of peaceful assembly and of association	37/21; 45/5	Human rights and unilateral coercive measures
33/1; 42/10	Special Rapporteur on contemporary forms of slavery, including its causes and consequences	38/1; 41/6	Elimination of all forms of discrimination against women and girls

Part VI Human rights and humanitarian affairs

38/9; 41/16	The right to education: follow-up to Human Rights Council resolution 8/4	43/36	Mandate of the Special Rapporteur on contemporary forms of racism, racial discrimination, xenophobia and related intolerance
38/13	Business and human rights: improving accountability and access to remedy		
39/4; 42/8	Promotion of a democratic and equitable international order	44/4	Trafficking in persons, especially women and children: strengthening human rights through enhanced protection, support and empowerment of victims of trafficking, especially women and children
40/16; 49/10	Mandate of the Special Rapporteur on the promotion and protection of human rights and fundamental freedoms while countering terrorism	44/5	Mandate of the Special Rapporteur on extrajudicial, summary or arbitrary executions
41/17	Accelerating efforts to eliminate all forms of violence against women and girls: preventing and responding to violence against women and girls in the world of work	44/6	Elimination of discrimination against persons affected by leprosy and their family members
41/18	Mandate of the Independent Expert on protection against violence and discrimination based on sexual orientation and gender identity	44/8	Mandate of the Special Rapporteur on the independence of judges and lawyers
42/12	The human rights of older persons	44/10	Special Rapporteur on the rights of persons with disabilities
43/4	Freedom of opinion and expression: mandate of the Special Rapporteur on the promotion and protection of the right to freedom of opinion and expression	44/11	Mandate of the Independent Expert on human rights and international solidarity
43/6	Human rights of migrants: mandate of the Special Rapporteur on the human rights of migrants	44/13	Extreme poverty and human rights
43/8	Rights of persons belonging to national or ethnic, religious and linguistic minorities: mandate of the Special Rapporteur on minority issues	44/15	Business and human rights: the Working Group on the issue of human rights and transnational corporations and other business enterprises, and improving accountability and access to remedy
43/14; 49/17	Adequate housing as a component of the right to an adequate standard of living, and the right to non-discrimination in this context	45/3	Enforced or involuntary disappearances
43/16	Mandate of the Special Rapporteur on the situation of human rights defenders	45/4	Mandate of the Independent Expert on the promotion of a democratic and equitable international order
43/20	Torture and other cruel, inhuman or degrading treatment or punishment: mandate of the Special Rapporteur	45/17	Mandate of the Special Rapporteur on the implications for human rights of the environmentally sound management and disposal of hazardous substances and wastes
43/22	Mandate of the Special Rapporteur on the sale and sexual exploitation of children, including child prostitution, child pornography and other child sexual abuse material	49/32	Strengthening the Voluntary Technical Assistance Trust Fund to Support the Participation of Least Developed Countries and Small Island Developing States in the Work of the Human Rights Council

President's statements agreed upon by the Human Rights Council

PRST/1/1	Entry into force of the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	PRST/15/2	President's statement
PRST/6/2	The twentieth anniversary of the entry into force of the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	PRST/18/2; PRST/19/1 PRST/20/1	Statement by the President
PRST/8/1	Modalities and practices for the universal periodic review process	PRST/29/1	Reports of the Working Group on the Universal Periodic Review
PRST/9/2	Follow-up to President's statement 8/1	PRST/OS/12/1	Enhancing the efficiency of the Human Rights Council
			Enhancing the efficiency of the Human Rights Council, including by addressing financial and time constraints

Section 24 Human rights

PRST/OS/13/1	Efficiency of the Human Rights Council – addressing financial and time constraints	PRST/OS/14/2	Methods of work of the Consultative Group of the Human Rights Council
PRST/OS/14/1; PRST/OS/15/1	Efficiency of the Human Rights Council		

Deliverables

24.18 Table 24.1 lists all cross-cutting deliverables of the programme.

Table 24.1
Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports to the General Assembly	1	1	1	1
2. Reports to the Human Rights Council	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	34	34	34	34
Meetings of:				
3. The Committee for Programme and Coordination	1	1	1	1
4. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
5. The General Assembly (Third and Fifth Committees)	32	32	32	32
B. Generation and transfer of knowledge				
Fact-finding, monitoring and investigation missions (number of missions)	–	10	10	6
6. Commissions of inquiry	–	10	10	6
C. Substantive deliverables				
Good offices: engagement with government officials.				
D. Communication deliverables				
Outreach programmes, special events and information materials: booklets, pamphlets, fact sheets, wallcharts and information kits on various human rights issues, including for the commemoration of Human Rights Day and other outreach campaigns; programme’s website, including in the six official languages, and presence on social media.				

Evaluation activities

- 24.19 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:
- (a) Evaluation of the United Nations Free & Equal campaign (global);
 - (b) Evaluation of the Indigenous Fellowship Programme and the Minorities Fellowship Programme (global);
 - (c) Evaluations of three country programmes.
- 24.20 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023. For example, in follow-up to the country programme evaluations conducted, action plans for the implementation of the corresponding recommendations have been prepared. As a result, context assessments and prioritization exercises will be conducted and theories of change will be developed in preparation for the formulation of the upcoming country programmes.
- 24.21 The following evaluations are planned for 2023:
- (a) One thematic evaluation of a global cross-cutting issue or programme;
 - (b) Three country programme or project evaluations at the field level.

Programme of work

Subprogramme 1

Human rights mainstreaming, right to development, and research and analysis

(a) Human rights mainstreaming

Objective

- 24.22 The objective, to which this subprogramme contributes, is to advance the promotion and protection of all human rights through strengthened integration of all human rights into areas of work of the United Nations system.

Strategy

- 24.23 To contribute to the objective, the subprogramme will:
- (a) Lead cooperation within the United Nations system for the integration of all human rights into United Nations programmes and activities in the development, environmental, humanitarian, peace and security, governance, democracy and rule of law areas, including the implementation of the 2030 Agenda, helping further the promotion and protection of all human rights in the United Nations system;
 - (b) Promote the practical integration of all human rights into development programmes, ensuring consistency and mutual reinforcement between United Nations-supported development activities and country engagement strategies that are jointly agreed upon with the Member States;
 - (c) Contribute to developing the capability and knowledge of the United Nations system, including United Nations country teams, regarding relevant human rights issues through training and advice, taking into account disability and mainstreaming a gender perspective;
 - (d) Develop methodological tools to facilitate the practical integration of all human rights into United Nations policies, programmes and activities for development, peace and security, the rule of law, governance and humanitarian assistance and, where appropriate, the advancement of the practical application of approaches that take into account the integration of all human rights into these policies, programmes and activities.
- 24.24 The above-mentioned work is expected to result in:
- (a) Strengthened capacity of the United Nations system to further integrate all human rights into its respective programmes and activities;
 - (b) Member States, at their request, building and strengthening national human rights promotion and protection capacities.

Programme performance in 2021

Increased understanding of key stakeholders on the threat of environmental degradation and climate change to human rights

- 24.25 In its resolution [48/13](#), the Human Rights Council recognized the right to a clean, healthy and sustainable environment as a human right and called for the enhanced cooperation of States with OHCHR in this area. At the twenty-sixth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, OHCHR supported efforts to integrate human rights considerations into several outcomes, including the rules for implementation of article 6 of the Paris Agreement. OHCHR launched the *Frequently Asked Questions on Human Rights and Climate Change* fact sheet to promote better policies for people and the planet and to improve understanding of the

climate change threat to human rights and the resulting human rights obligations of States. With the secretariat of the Framework Convention and the Paris Committee on Capacity-building, UNEP and other partners, OHCHR developed an e-learning course on human rights and climate change for policymakers and civil society, and information materials on human rights, the environment and gender equality. This work resulted in increased understanding by Member States, civil society organizations and rights holders of human rights considerations, especially in connection with their environment and climate-related policy and standard-setting work.

24.26 Progress towards the objective is presented in the performance measure below (see table 24.2).

Table 24.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
High Commissioner signed a memorandum of understanding with UNEP, made an explicit call for global recognition of the human right to a healthy environment, and participated in climate negotiations at the twenty-fifth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change	United Nations Environment Management Group established a new Issue Management Group on human rights and the environment	In its resolution 48/13, the Human Rights Council recognized that a clean, healthy and sustainable environment is a human right
Passage of the first resolution on women’s rights and gender equality at the fourth session of the United Nations Environment Assembly ^a	Inter-agency efforts promoted respect for the rights of future generations and climate justice	In its resolution 48/14, the Human Rights Council established a new Special Rapporteur on the promotion and protection of human rights in the context of climate change
Human Rights Committee general comment on the right to life references a healthy environment	Strengthened OHCHR-UNEP partnership through the establishment of a joint community of practice and joint communications	The rules for implementation of article 6 of the Paris Agreement and several other outcomes of the twenty-sixth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change integrated human rights standards
		The draft text of the post-2020 global biodiversity framework called for a rights-based approach

^a United Nations Environment Assembly resolution 4/17 on promoting gender equality and the human rights and empowerment of women and girls in environmental governance.

Planned results for 2023

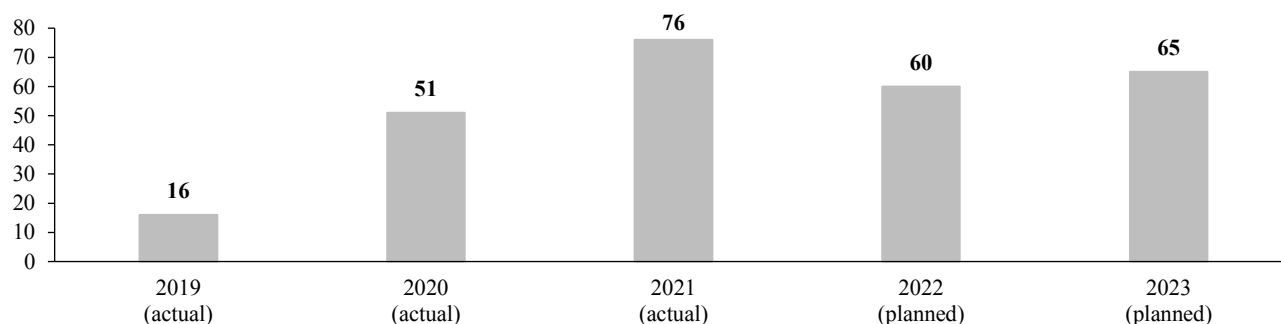
Result 1: United Nations country teams integrated human rights approaches into their work

Programme performance in 2021 and target for 2023

- 24.27 The subprogramme’s work contributed, through human rights content and analysis, to 53 common country assessments for 76 countries, which met the planned target.
- 24.28 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 24.I).

Figure 24.I
Performance measure: number of common country assessments that received support to integrate human rights (annual)

(Number of common country assessment documents)



Result 2: improved inter-agency collaboration for human rights mainstreaming

Programme performance in 2021 and target for 2023

- 24.29 The subprogramme’s work contributed to the continued implementation of the United Nations Guidance Note on the Protection and Promotion of Civic Space, with emphasis on country-level implementation, which met the planned target of human rights elements of the new common country analyses and cooperation frameworks implemented by the United Nations country teams.
- 24.30 The subprogramme’s work also contributed to a system-wide human rights review of over 80 new common country analyses and cooperation frameworks, which met the planned target.
- 24.31 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 24.3).

Table 24.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Joint workplan agreed with WHO, building on the WHO-OHCHR Framework of Cooperation	High-level Committee on Programmes task force on inequalities Agreed workplan of the United Nations Sustainable Development Group task team on “Leaving no one behind”, human rights and the normative agenda, co-chaired by OHCHR Four joint policy documents and guidance on the socioeconomic response to COVID-19 available to Member States	System-wide human rights review of over 80 new common country analyses and cooperation frameworks developed in collaboration with 11 other entities Continued implementation of the United Nations Guidance Note on the Protection and Promotion of Civic Space under the inter-agency task team, with special attention to country-level implementation	Ten joint policy documents and guidance on the promotion and protection of human rights adopted by the United Nations system	United Nations system-wide initiatives on “leaving no one behind” integrate human rights standards

Result 3: enhanced democratic governance for stronger human rights protection**Proposed programme plan for 2023**

- 24.32 The subprogramme builds on the interdependent and mutually reinforcing relationship between democracy and respect for all human rights and fundamental freedoms (see Human Rights Council resolution 46/4) to strengthen essential elements of democratic governance. As mandated by General Assembly resolution 76/176, the subprogramme provided advisory services to Member States, including on the right to participate in public affairs and on constitutional processes, and stimulated dialogue and interaction with intergovernmental regional, subregional and other organizations in promoting democratic values and principles, as called upon by the Assembly in its resolution 59/201. The subprogramme also supported parliaments in discharging their human rights responsibilities (see Assembly resolution 74/304), published *Human Rights and Elections: A Handbook on International Human Rights Standards on Elections*, and organized several training sessions and the third session of the Forum on Human Rights, Democracy and the Rule of Law, held in November 2021, on the theme “Equal access to justice: a necessary element of democracy, rule of law and human rights protection”.

Lessons learned and planned change

- 24.33 The lesson for the subprogramme was that technical assistance needs to be aligned with key national processes, such as elections, which improve democratic governance and the protection of human rights. In applying the lesson, the subprogramme will further diversify delivery methods for technical assistance and ensure alignment with national processes of Member States.
- 24.34 Expected progress towards the objective is presented in the performance measure below (see table 24.4).

Table 24.4

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Enhanced awareness on democratic governance and the protection of human rights, including through the guidelines for States on the effective implementation of the right to participate in public affairs (see A/HRC/39/28)	Increased capacities of national authorities to promote and protect the right to participate in public affairs, through technical guidance, training and briefing sessions	Enhanced awareness of Member States on democratic governance and the right to participate in public affairs, including through <i>Human Rights and Elections: A Handbook on International Human Rights Standards on Elections</i> and other publications	Parliamentarians have access to a self-assessment toolkit	Increased capacity of parliamentarians and national authorities with regard to the protection and promotion of human rights in electoral contexts and constitutional processes

Deliverables

- 24.35 Table 24.5 lists all deliverables of the subprogramme.

Table 24.5

Subprogramme 1 (a): deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	3	3
1. Report to the General Assembly	1	1	1	1
2. Report to the Human Rights Council	1	1	2	2
Substantive services for meetings (number of three-hour meetings)	1	1	–	1
3. Meetings of the Human Rights Council: thematic plenary panel on human rights mainstreaming	1	1	–	1
B. Generation and transfer of knowledge				
Publications (number of publications)	2	2	2	2
4. On human rights and the sustainable development agenda; and on environmental perspectives and human rights	2	2	2	2
Technical materials (number of materials)	10	10	10	10
5. On strengthening national protection systems, areas of human rights protection, institution-building, education and compilation of best practices on the integration of human rights aspects into United Nations policies and programmes	10	10	10	10
C. Substantive deliverables				
Consultation, advice and advocacy: advice to United Nations entities and to Member States, at their request, on the development of standards on strengthening national human rights promotion and protection capacities; integration of human rights aspects into development, humanitarian, peace and security, governance and rule of law areas.				

(b) Right to development

Objective

24.36 The objective, to which this subprogramme contributes, is to advance the promotion and protection of the effective enjoyment by all of all human rights through the effective realization of the right to development.

Strategy

24.37 To contribute to the objective, the subprogramme will pursue a multidimensional strategy. The subprogramme will:

- (a) Enhance awareness, knowledge and understanding about the content and importance of the right to development and identify obstacles at the international, regional and national levels through increased engagement, research, advocacy and information and educational activities;
- (b) Continue to promote the realization of the right to development across the human rights programme and encourage relevant bodies of the United Nations system, as well as funds and specialized agencies, to integrate the right to development into their work and ensure an increased focus on its practical implementation;
- (c) Strengthen partnerships and collaboration, and promote cooperation at the national, regional and international levels, with Member States, development agencies and international development, financial and trade institutions, and civil society, including NGOs and the private sector;

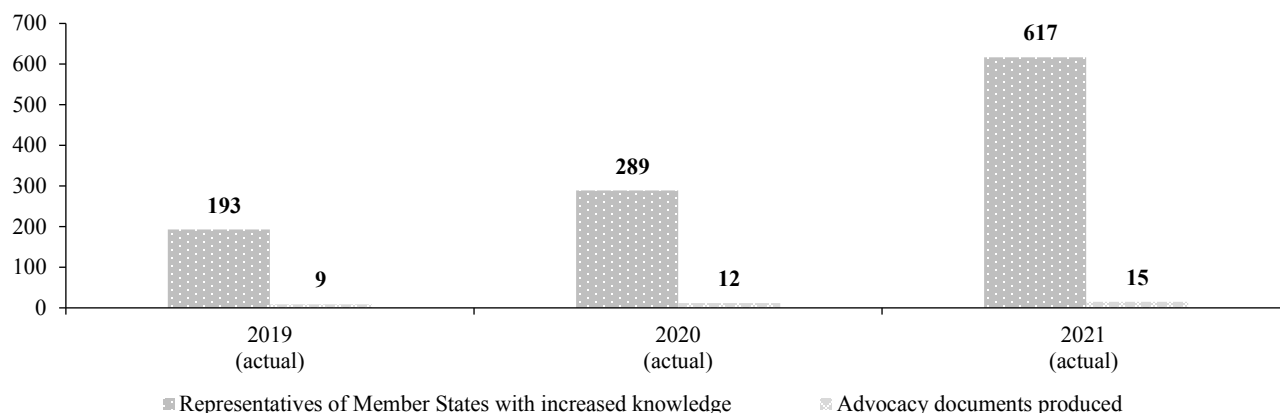
- (d) Encourage the promotion of the right to development in global development partnerships for the implementation by Member States of the 2030 Agenda, and most specifically Sustainable Development Goal 17, through cooperation and collaboration, advocacy, networking and technical advice, and the establishment of partnerships, and in keeping with existing mandates;
 - (e) Continue to provide substantive support to the Human Rights Council and its subsidiary mechanisms related to the right to development, including the Working Group on the Right to Development, the Expert Mechanism on the Right to Development and the Human Rights Council biennial panel on the right to development;
 - (f) Promote the implementation of the right to development by providing requesting States with technical assistance to formulate national development strategies, such as poverty reduction strategy papers, Sustainable Development Goal strategies and the United Nations Sustainable Development Cooperation Frameworks, taking into account an approach of integrating all human rights.
- 24.38 The above-mentioned work is expected to result in the integration of the promotion and protection of the right to development in global partnerships for development and policies and operational activities of relevant actors at all levels.

Programme performance in 2021

Member States increased policy-level integration of the right to development in addressing inequalities among countries

- 24.39 To support Member States and other stakeholders to strengthen the socioeconomic response to and recovery from the COVID-19 pandemic, the subprogramme scaled up efforts to promote the right to development in addressing global inequalities and building an inclusive, sustainable, peaceful and resilient future for all. The subprogramme increased activities to advance an enabling environment, including by enhancing fiscal and policy space and policy coherence, and by advocating for a fairer multilateral system and global governance, especially in trade, investment and finance. Deliverables included events and substantive documents addressing inequalities in vaccine access, advocating for vaccine multilateralism, dose sharing and improved productive capacities to prevent uneven economic recoveries in high- and middle- to low-income countries, redressing digital divides and closing other gaps, including through inter-agency collaboration within the framework of the fifteenth session of the United Nations Conference on Trade and Development and the Fifth United Nations Conference on the Least Developed Countries and through South-South cooperation. This work resulted in Member States informing their policies and policymaking processes through the Office's advocacy products promoting the right to development.
- 24.40 Progress towards the objective is presented in the performance measure below (see figure 24.II).

Figure 24.II
Performance measure: increased knowledge on addressing inequalities among countries (cumulative)



Planned results for 2023

Result 1: integration of the right to development in global development partnerships

Programme performance in 2021 and target for 2023

- 24.41 The subprogramme’s work contributed to the integration of the right to development in the outcome of the Fifth United Nations Conference on the Least Developed Countries, which met the planned target.
- 24.42 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 24.6).

Table 24.6
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Enhanced coordination to support the least developed countries	Report of the Secretary-General and the United Nations High Commissioner for Human Rights on the right to development, available to the United Nations Conference on the Least Developed Countries	The United Nations Conference on the Least Developed Countries considered the integration of the right to development in its outcome	The United Nations Conference on the Least Developed Countries considers the integration of the right to development in the new programme of action for the least developed countries	The least developed countries benefit from their implementation of the new programme of action for the least developed countries, which effectively promotes their right to development

Result 2: increased awareness and capacity regarding the right to development

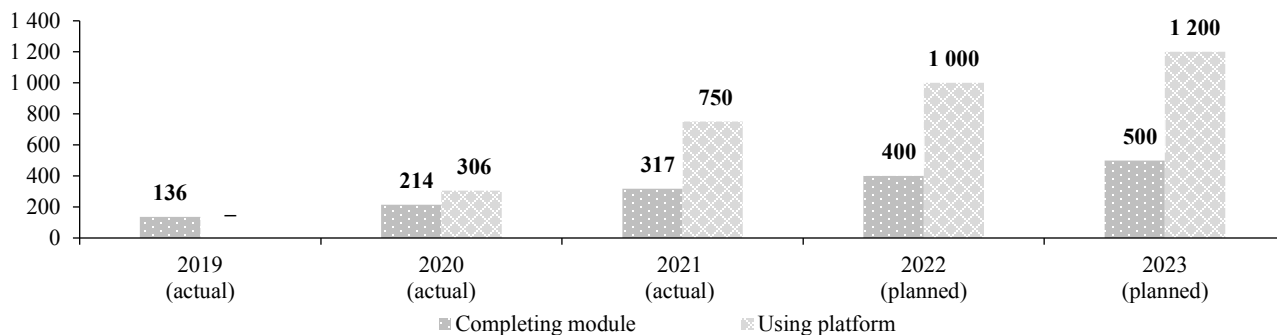
Programme performance in 2021 and target for 2023

- 24.43 The subprogramme’s work contributed to 317 participants completing the online training module on the right to development, which exceeded the planned target of 300 participants.
- 24.44 The subprogramme’s work also contributed to a total of 750 users of the online global platform, which met the planned target.

24.45 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 24.III).

Figure 24.III

Performance measure: number of participants completing the online training module (annual) and number of users of the online global platform (cumulative)



Result 3: Working Group on the Right to Development and Expert Mechanism on the Right to Development inform intergovernmental deliberations on the right to development

Proposed programme plan for 2023

24.46 The subprogramme has provided substantive support and organized the annual sessions of the Working Group on the Right to Development, which continued to advance the elaboration of the draft convention on the right to development. The subprogramme supported the Expert Mechanism on the Right to Development, including through the organization of consultations and dialogue with other human rights mechanisms and civil society, to inform the elaboration of thematic studies submitted by the Expert Mechanism to the Human Rights Council.

Lessons learned and planned change

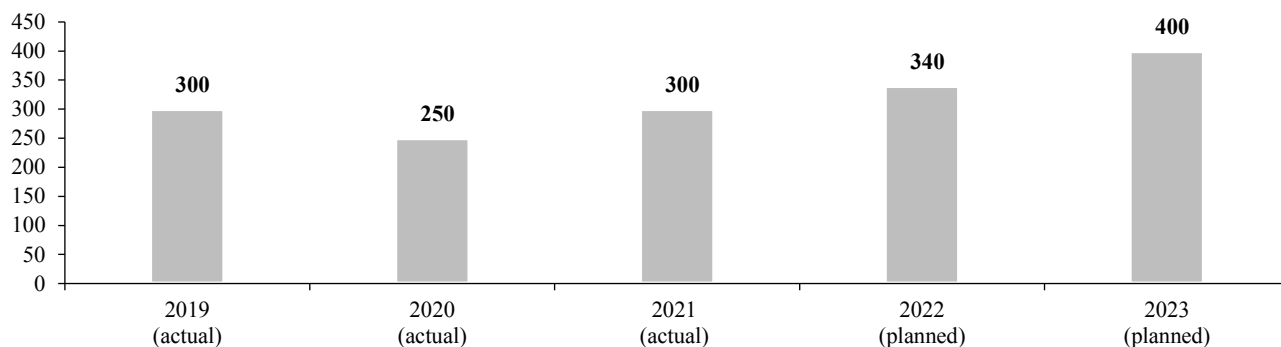
24.47 The lesson for the subprogramme was that, to promote implementation of the mechanisms related to the right to development both at the national and international levels, it needed to ensure effective engagement of Member States and other stakeholders to further raise awareness on the subject. In applying the lesson, the subprogramme will support the mechanisms to more effectively engage with Member States and civil society organizations, including through learning and capacity-building activities. These actions are expected to increase the engagement of Member States and civil society with the mechanisms, to advance the right to development.

24.48 Expected progress towards the objective is presented in the performance measure below (see figure 24.IV).

Figure 24.IV

Performance measure: engagement with the Working Group on the Right to Development and the Expert Mechanism on the Right to Development (annual)

(Number of participants)



Deliverables

24.49 Table 24.7 lists all deliverables of the subprogramme.

Table 24.7

Subprogramme 1 (b): deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	12	14	13	13
1. Reports to the General Assembly	2	3	1	2
2. Reports and pre-sessional documents to the Human Rights Council, including on the right to development, the Social Forum, the Working Group on the Right to Development and the Expert Mechanism on the Right to Development	10	11	12	11
Substantive services for meetings (number of three-hour meetings)	28	34	29	28
Meetings of:				
3. The Human Rights Council: thematic plenary panels on the right to development, good governance and climate change	2	2	3	2
4. The Social Forum	4	4	4	4
5. The Working Group on the Right to Development	10	16	10	10
6. The Expert Mechanism on the Right to Development	12	12	12	12
B. Generation and transfer of knowledge				
Technical materials (number of materials)	2	12	12	12
7. Methodological tools and training material on mainstreaming the right to development	1	9	8	8
8. Research and analysis papers on mainstreaming the right to development	1	3	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: expert advice to Member States, at their request, United Nations entities and others on the promotion of human rights, including on the development of related standards and implementation of the right to development.				
D. Communication deliverables				
Outreach programmes, special events and information materials: booklets, pamphlets, fact sheets, wallcharts and information kits on mainstreaming the right to development, including in national development strategies, such as poverty reduction strategy papers, national Sustainable Development Goal strategies and United Nations development frameworks.				

(c) Research and analysis

Objective

- 24.50 The objective, to which this subprogramme contributes, is to advance the promotion and protection of the effective enjoyment by all of all human rights through increased knowledge, awareness and understanding.

Strategy

- 24.51 To contribute to the objective, the subprogramme will:
- (a) Enhance the research and analysis of human rights issues, as well as the development and application of expertise in areas such as the elimination of all forms of discrimination, racism, including its contemporary forms, racial discrimination, xenophobia and related intolerance; the rule of law, democracy and good governance; the integration of human rights into counter-terrorism and anti-trafficking measures, as well as the implementation of the Sustainable Development Goals and poverty reduction strategies and programmes; and the protection of human rights in the context of the fight against terrorism and business activities;
 - (b) Advocate for the indivisibility, interdependence and interrelatedness of all human rights, through research, policy-oriented analysis, support to standard-setting, advocacy, the compilation of best practices and improved knowledge management; the provision of specialized human rights reference services; the development of methodologies, operational guidelines and tools; capacity-building and international cooperation, including in areas such as human rights protection, institution-building and education; and the development and delivery of human rights training and activities, for example within the framework of the World Programme for Human Rights Education;
 - (c) Further develop and strengthen substantive and methodological human rights expertise to support effective engagement with countries and with global and national-level partnerships, and lead efforts within the United Nations system to meet current human rights challenges;
 - (d) Provide advice and assistance to requesting States, the United Nations system, civil society, the media and national human rights institutions in their efforts to overcome human rights implementation gaps, promote inclusion and protect rights holders, through technical cooperation, advocacy, training, policy development, analysis, protection and advice to partners at all levels; follow up and implement the Durban Declaration and Programme of Action, the outcome document of the Durban Review Conference, the political declaration of the high-level meeting of the General Assembly to commemorate the tenth anniversary of the adoption of the Durban Declaration and Programme of Action, and the programme of activities for the implementation of the International Decade for People of African Descent (2015–2024).
- 24.52 The above-mentioned work is expected to result in enhanced knowledge, awareness and understanding of human rights issues.

Programme performance in 2021

Improved mainstreaming of human rights in Member States' COVID-19 response

- 24.53 The subprogramme contributed to increasing knowledge, awareness and understanding of the human rights implications of vaccine inequity, and increased advocacy to promote vaccine multilateralism and address obstacles to ensure affordable, timely, equitable and universal access to and distribution of COVID-19 vaccines. The subprogramme conducted research and advocacy and issued reports and statements by the United Nations High Commissioner for Human Rights. At the request of the Human Rights Council, the subprogramme issued reports that highlighted promising practices by States and other actors and presented recommendations to integrate human rights, including the right to

development, into their responses and recovery, moving towards universal health coverage and more comprehensive social protection systems. The subprogramme provided country- and context-specific analysis and policy advice to United Nations country teams and national partners in this area.

24.54 Progress towards the objective is presented in the performance measure below (see table 24.8).

Table 24.8
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	<p>Oral update by the United Nations High Commissioner for Human Rights to the Human Rights Council on the human rights impact of the COVID-19 pandemic at the forty-fourth and forty-fifth sessions of the Council, in accordance with the statement by the President of the Council (PRST/43/1)</p> <p>Report of the High Commissioner on economic, social and cultural rights (E/2020/63), in which the High Commissioner examined the impact of the COVID-19 crisis on those rights, focusing on the rights to health and social protection</p>	<p>Increased awareness of stakeholders/Member States on the impact of and response to COVID-19, as introduced in the report of the Secretary-General entitled “Question of the realization of economic, social and cultural rights in all countries: the impact of the coronavirus disease (COVID-19) on the realization of economic, social and cultural rights” (A/HRC/46/43) and three reports of the High Commissioner on the impact of COVID-19 and its consequences, including on the central role of States in responding to the pandemic (A/HRC/46/19, A/HRC/47/23 and E/2021/77)</p>

Planned results for 2023

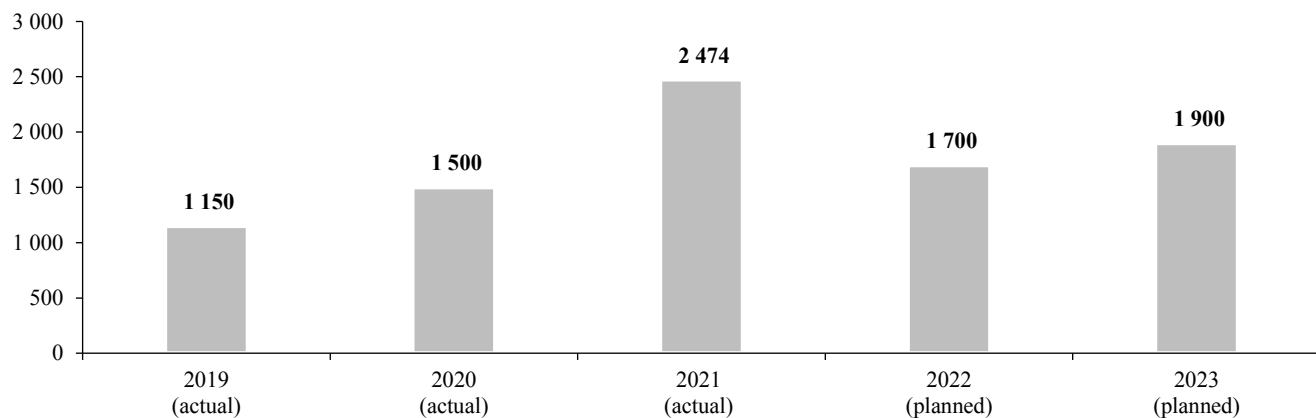
Result 1: increased stakeholders’ engagement in the International Decade for People of African Descent

Programme performance in 2021 and target for 2023

- 24.55 The subprogramme’s work contributed to increased stakeholder engagement, with 2,474 individuals and organizations engaged in the International Decade for People of African Descent during 2021, which exceeded the planned target of 1,550 individuals and organizations.
- 24.56 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 24.V).

Figure 24.V

Performance measure: number of individuals and organizations engaged in the International Decade for People of African Descent, supported by the subprogramme (annual)



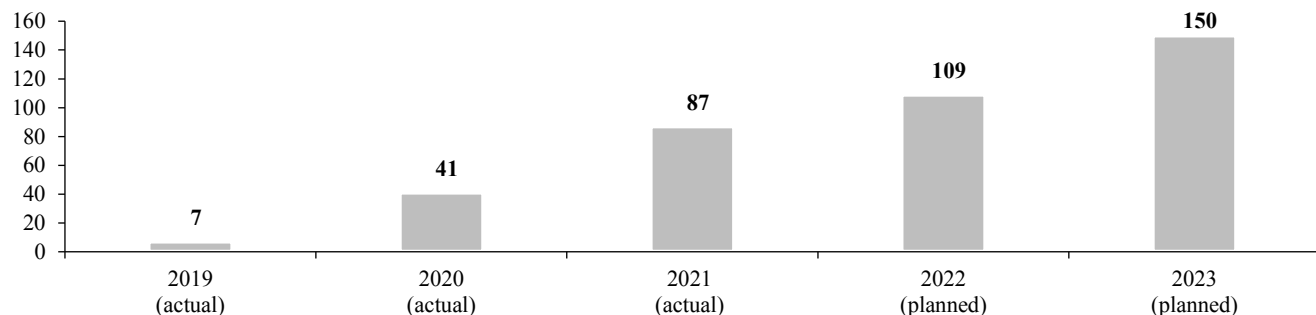
Result 2: indigenous and minority leaders empowered through the indigenous and minorities fellowship programmes

Programme performance in 2021 and target for 2023

- 24.57 The subprogramme’s work contributed to the empowerment of indigenous and minority leaders, with a total of 46 additional senior indigenous and minority fellows being reached in 2021 for a cumulative total of 87, which exceeded the planned target of 75.
- 24.58 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 24.VI).

Figure 24.VI

Performance measure: number of senior indigenous and minority fellows (cumulative)



Result 3: advance racial justice and equality, particularly for Africans and people of African descent¹

Proposed programme plan for 2023

- 24.59 In her report and conference room paper to the Human Rights Council ([A/HRC/47/53](#) and [A/HRC/47/CRP.1](#)), the High Commissioner presented a four-point agenda towards transformative change for racial justice and equality aimed at building more inclusive, equal and fairer societies, attaining racial equity and ensuring that Africans and people of African descent are not left behind.

¹ See Human Rights Council resolution [47/21](#).

The Council responded by establishing an international independent expert mechanism to advance racial justice and equality in the context of law enforcement in all parts of the world and requesting the subprogramme to enhance its work in this area (see Council resolutions [43/1](#) and [47/21](#)).

Lessons learned and planned change

24.60 A lesson for the subprogramme was that it needed to build interventions at the country and regional levels, based on evidence and data, in line with the Durban Declaration and Programme of Action. In applying the lesson, the subprogramme will enhance its monitoring, supporting and strengthening assistance to States and people of African descent and their organizations. The subprogramme will explore opportunities to increase visibility of and bring attention to the combat against racism and racial discrimination and to place racial justice and equality for people of African descent at the centre of international, regional and national processes.

24.61 Expected progress towards the objective is presented in the performance measure below (see table 24.9).

Table 24.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Human Rights Council resolution 43/1 adopted by consensus in June 2020 following an urgent debate on current racially inspired human rights violations, systemic racism, police brutality and violence against peaceful protests	29 consultations on systemic racism held online with individuals from a range of sectors, mostly people of African descent Human Rights Council considered the report of the High Commissioner (A/HRC/47/53) and the annex thereto entitled “Four-Point Agenda towards Transformative Change for Racial Justice and Equality”, and adopted resolution 47/21	States, and people of African descent and their organizations, empowered by tools and guidance to eliminate racial discrimination Directly affected individuals and communities included in the joint enhanced interactive dialogue of the Human Rights Council with the High Commissioner and the international independent expert mechanism	Enhanced capacities of States and other stakeholders, in particular people of African descent and their organizations, to inform their actions towards transformative change for racial justice and equality

Deliverables

24.62 Table 24.10 lists all deliverables of the subprogramme.

Table 24.10

Subprogramme 1 (c): deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	50	42	50	50
Reports to:				
1. The General Assembly	15	14	15	15
2. The Economic and Social Council	2	1	2	2
3. The Human Rights Council	33	27	33	33
Substantive services for meetings (number of three-hour meetings)	135	130	135	135
4. Meetings of the Human Rights Council: thematic plenary panels on human rights	10	10	10	10
5. Meetings of the Human Rights Council and the other policymaking organs	125	120	125	125
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	850	1 409	850	850
6. Seminars on strengthening national human rights promotion and protection capacities for stakeholders, including governmental and non-governmental actors and United Nations entities	150	219	150	150
7. Training events on the United Nations, human rights law and skill development for indigenous people, minorities and people of African descent (for the fellowship programmes)	700	1 190	700	700
Publications (number of publications)	7	7	7	7
8. On women's rights, racial discrimination, indigenous peoples and the administration of justice, in particular transitional justice mechanisms	7	7	7	7
Technical materials (number of materials)	10	10	10	10
9. On women's rights, racial discrimination, indigenous peoples and the administration of justice, in particular transitional justice mechanisms	10	10	10	10
C. Substantive deliverables				
Consultation, advice and advocacy: expert advice to Member States, United Nations entities, special rapporteurs and independent experts of the Human Rights Council, and other stakeholders, including on the development of related standards.				
D. Communication deliverables				
Outreach programmes, special events and information materials: booklets, pamphlets, wallcharts, information kits on global and national advocacy and capacity-building in the field of women's rights, racial discrimination, indigenous peoples and the administration of justice, in particular transitional justice mechanisms.				
Library services: OHCHR publications, human rights training and education publications, books, reports, periodicals, videos, DVDs on human rights and translations of the Universal Declaration of Human Rights.				

Subprogramme 2

Supporting human rights treaty bodies

Objective

- 24.63 The objective, to which this subprogramme contributes, is to advance the promotion and protection of the effective enjoyment by all of all human rights, in particular through support and advice to the human rights treaty bodies and by increasing awareness among national and international actors of the international human rights treaties and the work of treaty bodies.

Strategy

- 24.64 To contribute to the objective, the subprogramme will:
- (a) Provide full support and advice, including analytical capacity, to the treaty bodies' work, for: the review of State reports; the conduct of inquiries and country visits, where provided for in the treaty or upon request of States; early warning and urgent action procedures and the processing of individual complaints, urgent actions and inter-State complaints; visits to places of deprivation of liberty, as well as assistance and advice to the national preventive mechanisms; and the preparation of general comments;
 - (b) Support the efforts of treaty bodies to improve and enhance their working methods, by sharing information and facilitating discussions, including the Chairperson's meeting;
 - (c) Engage with Member States, United Nations agencies, NGOs, national human rights institutions and the media to enhance awareness, knowledge and understanding of the treaty bodies' work and outputs and the international human rights treaties, and to promote ratification of those treaties;
 - (d) Enhance the use of videoconferencing and webcasting to improve the accessibility and visibility of the treaty bodies and deliver communications campaigns;
 - (e) Continue to support States parties, upon request, in building their capacity to implement their treaty obligations as well as in the preparation and timely submission of national reports to the treaty bodies;
 - (f) Continue to support States, upon request, in establishing or strengthening national mechanisms for reporting and follow-up, including on the Sustainable Development Goals, through the exchange of experiences and good practices;
 - (g) Continue to assist treaty bodies in their efforts to address reprisals when they occur, and in their responses to claims and acts of intimidation or reprisals against individuals and groups for their contribution to the work of the human rights treaty bodies.
- 24.65 The above-mentioned work is expected to result in:
- (a) Efficient and effective functioning of the treaty bodies;
 - (b) Enhanced cooperation of stakeholders at all levels with treaty bodies in accordance with their working methods and mandates.

Programme performance in 2021

Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment pursued its mandate online during global pandemic

- 24.66 The subprogramme supported the implementation of the mandate of the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment to protect persons deprived of their liberty against torture or other cruel, inhuman or degrading treatment or punishment by visiting places of deprivation of liberty and advising and assisting States parties to the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment to establish national preventive mechanisms. The visiting programme of the Subcommittee (7–10 visits per year) was largely put on hold during the pandemic, with only one actual in situ visit, so the Subcommittee engaged remotely with all 90 States parties and 70 national preventive mechanisms to help to minimize the impact of COVID-19 on persons deprived of liberty. To fill the protection gap, the Subcommittee issued advice to States parties and national preventive mechanisms on places of quarantine (see [CAT/OP/9](#)) and on the impact of COVID-19 (see [CAT/OP/10](#)). States parties and national preventive mechanisms needed to provide information on the measures taken to implement the Subcommittee's recommendations to evaluate the measures implemented and their impact on persons deprived of liberty (see [CAT/OP/12](#)). The advice reinforced

the universality of the measures taken to prevent torture and ill-treatment worldwide and to minimize the negative impact of the pandemic in places of deprivation of liberty.

24.67 Progress towards the objective is presented in the performance measure below (see table 24.11).

Table 24.11
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Subcommittee visited seven countries	States parties and national preventive mechanisms benefited from advice provided by the Subcommittee on places of quarantine (see CAT/OP/9) and on the impact of COVID-19 (see CAT/OP/10)	49 of the 90 States parties to the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment and 64 of 70 national preventive mechanisms or similar bodies submitted information regarding the national measures taken to implement Subcommittee recommendations States parties and national preventive mechanisms provided information on the evaluation of measures taken to implement Subcommittee recommendations

Planned results for 2023

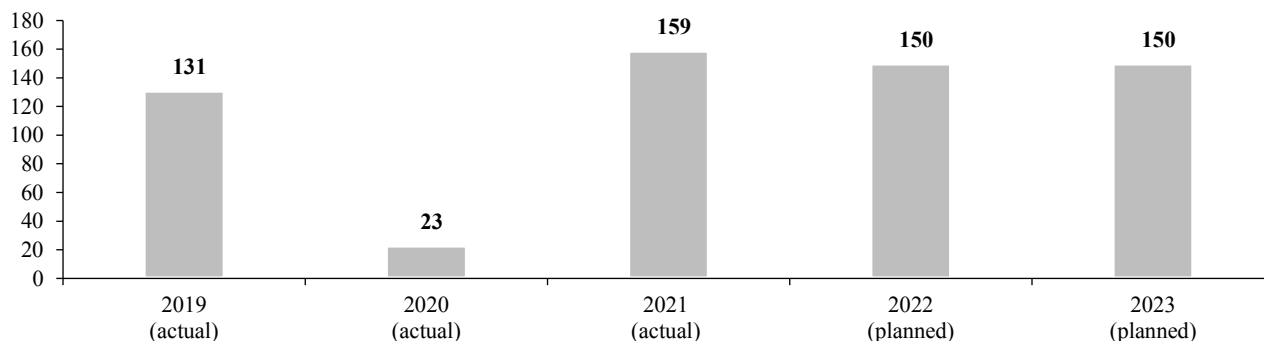
Result 1: wider participation of delegates in the Committees’ review of States parties’ reports facilitated by videoconferencing

Programme performance in 2021 and target for 2023

24.68 The subprogramme’s work contributed to the Committees being enabled to discharge their mandates in an online or hybrid mode, with 159 remote connections to adopt concluding observations, lists of issues and lists of issues prior to reporting, which exceeded the planned target of 150.

24.69 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 24.VII).

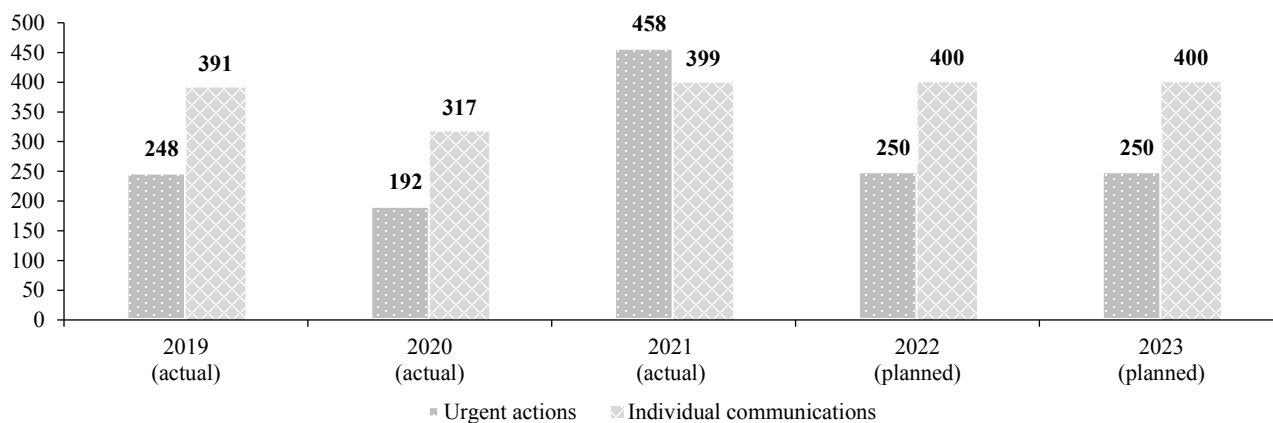
Figure 24.VII
Performance measure: number of remote connections related to State party reviews (annual)



Result 2: enhanced support for individual complaints**Programme performance in 2021 and target for 2023**

- 24.70 The subprogramme's work contributed to the registration² of 458 urgent actions, which exceeded the planned target of 200.
- 24.71 The subprogramme's work also contributed to the registration of 399 individual communications in 2021, which did not meet the planned target of 450. The target was not met because of the continuing technological and methodological challenges related to working online and the fact that most of the procedures are still paper-based.
- 24.72 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 24.VIII).

Figure 24.VIII

Performance measure: number of individual communications and urgent actions registered annually**Result 3: capacity of States parties to engage with treaty bodies strengthened****Proposed programme plan for 2023**

- 24.73 The capacity-building programme of the subprogramme supported the setting up or strengthening of national mechanisms for reporting and follow-up so that they effectively enable States parties to meet their treaty obligations. In the fourth quarter of 2021, the subprogramme organized virtual regional consultations for national mechanisms for reporting and follow-up, during which representatives shared experiences and good practices.

Lessons learned and planned change

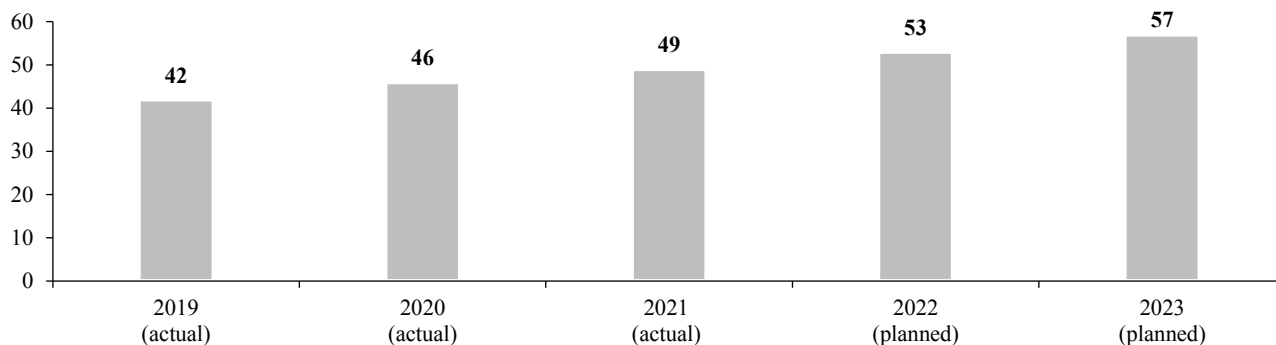
- 24.74 The lesson for the subprogramme was that the virtual format allows for a greater and wider participation and reach, to meet the needs of Member States and to learn from the exchange of experiences. In applying the lesson, the subprogramme will, in follow-up to the consultations, facilitate opportunities for additional exchanges, and will develop and expand tools and methodologies to facilitate States' engagement with treaty bodies, such as the Universal Human Rights Index, a searchable database containing the recommendations of human rights mechanisms. It will scale up the roll-out of the National Recommendations Tracking Database, which is designed to facilitate States' tracking of the implementation of the recommendations of the human rights mechanisms and the preparation of reports thereon.

² The number of registrations depends on the number of communications received that meet the registration criteria.

24.75 Expected progress towards the objective is presented in the performance measure below (see figure 24.IX).

Figure 24.IX

Performance measure: number of national mechanisms for reporting and follow-up with treaty bodies (cumulative)



Deliverables

24.76 Table 24.12 lists all deliverables of the subprogramme.

Table 24.12

Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1 021	506	854	852
1. Reports of the Human Rights Committee, including concluding observations and lists of issues	50	26	37	37
2. Decisions on individual communications under the First Optional Protocol to the International Covenant on Civil and Political Rights	329	132	253	253
3. Reports of the Committee on Economic, Social and Cultural Rights, including concluding observations and lists of issues	44	20	43	43
4. Decisions on individual communications under the Optional Protocol to the International Covenant on Economic, Social and Cultural Rights	113	35	7	7
5. Reports of the Committee on the Elimination of Racial Discrimination, including concluding observations and lists of themes	59	23	59	59
6. Decisions under articles 11 and 14 of the International Convention on the Elimination of All Forms of Racial Discrimination	9	2	5	5
7. Reports of the Committee against Torture, including concluding observations and lists of issues	44	19	39	39
8. Decisions on individual communications under article 22 of the Convention against Torture	60	98	66	66
9. Reports of the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment, including recommendations and observations on country visits	16	6	21	21
10. Replies from States parties and national preventive mechanisms to the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	10	8	18	18
11. Reports of the Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families, including concluding observations and lists of issues	15	8	19	19

Part VI Human rights and humanitarian affairs

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
12. Reports of the Committee on the Elimination of Discrimination against Women, including concluding observations and lists of issues	94	29	104	104
13. Decisions on individual communications under article 2 of the Optional Protocol to the Convention on the Elimination of Discrimination against Women	16	8	14	14
14. Reports of the Committee on the Rights of the Child, including concluding observations on the reports of States parties under the Convention on the Rights of the Child and its Optional Protocols on the sale of children, child prostitution and child pornography and on the involvement of children in armed conflict and lists of issues	37	6	49	49
15. Decisions on individual communications under the Optional Protocol to the Convention on the Rights of the Child on a communications procedure	16	32	18	18
16. Reports of the Committee on the Rights of Persons with Disabilities, including concluding observations and lists of issues	37	3	40	40
17. Decisions on individual communications under the Optional Protocol to the Convention on the Rights of Persons with Disabilities	16	7	5	5
18. Reports of the Committee on Enforced Disappearances, including concluding observations and lists of issues	23	14	22	22
19. Decisions on individual communications under article 31 of the International Convention for the Protection of All Persons from Enforced Disappearance	2	–	2	2
20. Report of the meeting of Chairs of the human rights treaty bodies	1	1	1	1
21. Notes by the Secretariat of the meeting of Chairs of the human rights treaty bodies	3	2	3	3
22. Note by the Secretary-General, election of members and curricula vitae of candidates to the meetings of States parties	4	4	6	4
23. Reports to the General Assembly of the Committees and humanitarian trust funds	16	16	16	16
24. Report to the Economic and Social Council of the Committees on the Elimination of Discrimination against Women, on Economic, Social and Cultural Rights and on the Rights of Persons with Disabilities	3	3	3	3
25. Note by the Secretariat on results of the sessions of the Commission on the Status of Women	1	1	1	1
26. Report of the Secretary-General to the Human Rights Council on measures taken to implement Human Rights Council resolution 9/8 and on the operations of the humanitarian trust funds	3	3	3	3
Substantive services for meetings (number of three-hour meetings)	1 266	749	1 160	1 160
27. Meetings of the pre-sessional working groups of the Committees listed under policymaking organs and the working groups of optional protocols	186	45	150	150
28. Meetings of the Plenary of the Committees listed under policymaking organs, including the meeting of Chairpersons of the treaty bodies and the humanitarian trust funds	1 072	700	1 002	1 002
29. Meetings of States parties, election of members	8	4	8	8
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	230	247	235	230
30. Of the United Nations Voluntary Fund for Victims of Torture	180	188	180	180
31. Of the United Nations voluntary trust fund on contemporary forms of slavery	40	43	40	40
32. Of the Special Fund established by the Optional Protocol to the Convention against Torture and other Cruel, Inhuman or Degrading Treatment or Punishment	10	16	15	10
Seminars, workshops and training events (number of days)	120	151	190	120
33. Training courses on reporting, individual communications, country visits and/or follow-up of treaty body recommendations to States parties	120	151	190	120
Technical materials (number of materials)	1	1	2	1
34. Treaty-specific guides	1	1	2	1

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: advocacy on legal instruments on the international human rights system (briefings, capacity-building, legal analysis, information materials, technical cooperation and assistance) with Member States, United Nations entities and other stakeholders; consultation and advice on the establishment and/or strengthening of national mechanisms for reporting and follow-up to the human rights treaty bodies; briefings with respect to newly elected mandates holders of the Committees and new members of the Boards of Trustees of the humanitarian trust funds.

Databases and substantive digital materials: the Universal Human Rights Index and treaty body jurisprudence databases.

D. Communication deliverables

Outreach programmes, special events and information materials: informational brochures on the activities of the treaty bodies and the humanitarian trust funds, as well as the Special Fund established by the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment.

**Subprogramme 3
Advisory services, technical cooperation and field activities**

Objective

24.77 The objective, to which this subprogramme contributes, is to advance the promotion and protection of the effective enjoyment by all of all human rights, through enhanced capacity-building, including through assistance to requesting States.

Strategy

24.78 To contribute to the objective, the subprogramme will:

- (a) Provide States and stakeholders at the national level with human rights legal advice, education, awareness-raising and training through mutually agreed advisory services and technical cooperation programmes in countries from all regions, including assistance, upon request, in the implementation of the recommendations to which States have agreed in the universal periodic review process;
- (b) Improve cooperation within the United Nations system for the protection and promotion of human rights, through joint activities, the deployment of human rights officers and advisers, interaction with OHCHR programmes in the field and relevant United Nations human rights mechanisms, and the provision of expert advice;
- (c) Continue to deploy human rights observers and fact-finding missions in crisis situations, at the specific request of an affected country or as mandated by the Human Rights Council and other United Nations policymaking bodies;
- (d) Assist the Council and its mechanisms, as well as other policymaking bodies and the treaty bodies, in preparing for and following up on their dialogue with countries and will ensure the efficient and effective functioning of the thematic and country-specific special procedures by following human rights developments.

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

- (a) Enhanced national capacities, including institutional capacities, to translate international human rights obligations into effective laws, regulations and policies and meet the challenges to the full realization of human rights;
- (b) Enhanced capacity of United Nations country teams, peacekeeping operations and peacebuilding activities and other United Nations field presences to assist requesting countries

in their efforts to develop national human rights protection systems, guided, inter alia, by the recommendations of the international human rights mechanisms;

- (c) Prevention of the continuation of human rights violations, including in situations of large-scale human rights violations.

Programme performance in 2021

Human rights placed at the centre of the socioeconomic response to the pandemic

24.80 The subprogramme addressed the socioeconomic, humanitarian and human rights aspects of the COVID-19 pandemic, and worked with United Nations system partners to place human rights at the centre of the coordinated response that United Nations country teams provided to State institutions in all regions of the world. The subprogramme produced guidance and shed light on the differential impact of the crisis on groups in vulnerable situations, and urged States to adopt special measures to mitigate the disproportionate toll of the pandemic on specific segments of the population and to allow the meaningful participation of affected populations in COVID-19 responses. The subprogramme continued to enhance the capacity of States to provide greater protection for those at risk. In this specific context, the subprogramme has provided support and technical guidance to Governments to ensure that the recovery process builds a better future, in particular where inequalities are addressed.

24.81 Progress towards the objective is presented in the performance measure below (see table 24.13).

Table 24.13

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Seeding change country projects and financial or technical assistance provided in 27 countries	Seeding change projects contributed to recovery from the pandemic in 8 countries
	Guidance and advice on addressing the socioeconomic impact of COVID-19 provided to OHCHR country presences and United Nations country teams in 38 countries, including in 30 country team COVID-19 socioeconomic impact assessments and socioeconomic response plans	24 countries integrated human rights into economic analysis and policy options United Nations country teams, civil society organizations and other stakeholders benefited from 42 capacity-building initiatives on placing human rights at the centre of the United Nations system response to COVID-19, as well as on the analysis on leaving no one behind in common country assessments, cooperation frameworks and other planning and analysis processes

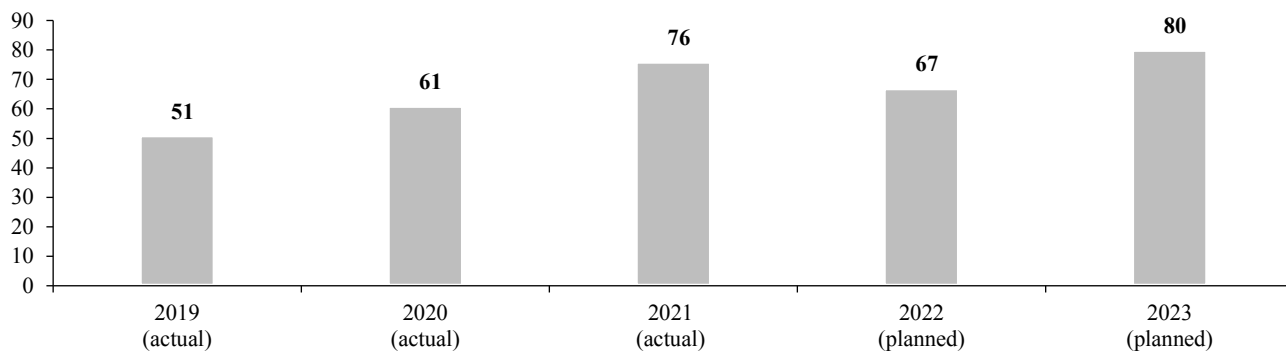
Planned results for 2023

Result 1: strengthened effectiveness of national human rights institutions in line with the principles relating to the status of national institutions for the promotion and protection of human rights (the Paris Principles)

Programme performance in 2021 and target for 2023

- 24.82 The subprogramme’s work contributed to strengthened effectiveness of 76 national human rights institutions, which exceeded the planned target of 65.
- 24.83 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 24.X).

Figure 24.X
Performance measure: number of national human rights institutions established or strengthened (annual)



Result 2: timely data and analysis of human rights situations

Programme performance in 2021 and target for 2023

- 24.84 The subprogramme’s work contributed to strengthened existing partnerships with the European Commission Joint Research Centre and other service providers, leveraging support for partners such as the African Union Continental Early Warning System, which met the planned target.
- 24.85 The subprogramme’s work also contributed to the provision of timely data on and analysis of human rights situations, including through 135 infographics used by the United Nations principals and other partners, which met the planned target.
- 24.86 The subprogramme’s work further contributed to the establishment of emergency response teams in Panama (Central America), Santiago (South America) and Yaoundé (Central Africa), and to the production of situation reports and dashboards, with data and information being made available upon request to inform the timely, evidence-based, strategic and operational decisions made by the emergency response teams, the United Nations system and Member States, which met the planned target.
- 24.87 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 24.14).

Table 24.14
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
<p>Broadened partnership base with service providers by securing free and direct access to Maxar/DigitalGlobe enhanced-view web-hosting service</p> <p>More than 80 information products, including maps, infographics and multiple-page visual summaries, used to support the interventions of three emergency response teams, informing United Nations country teams and other stakeholders</p>	<p>Development of methodology and information management system/database for the pandemic: COVID-19 tracker</p> <p>53 snapshots produced, including more than 40 infographic snapshots available for the WHO crisis team</p> <p>34 mapping projects, 19 infographics and 16 satellite imaging projects used by United Nations country teams, United Nations principals and other partners</p>	<p>Strengthened existing partnerships with the European Commission Joint Research Centre and other key service providers to leverage support for partners such as the African Union Continental Early Warning System</p> <p>135 infographics used by the United Nations principals and other partners</p> <p>Delivery of information management support and coordination from headquarters to the six deployed emergency response teams to ensure good practices and coherence in their humanitarian work</p>	<p>Increased availability of timely human rights analysis provided to inform prevention activities of humanitarian partners, United Nations country teams, civil society organizations and national human rights institutions</p> <p>United Nations country-level planning mechanisms such as the common country analysis and United Nations Sustainable Development Cooperation Framework processes utilize human rights data and analysis provided by eight emergency response teams</p> <p>Establishment of new partnerships to meet new requirements and embrace data opportunities</p>	<p>New information products available to inform Member States on specific human rights and emerging situations</p> <p>Increased availability of timely human rights analysis provided to inform activities of humanitarian partners, United Nations country teams, civil society organizations and national human rights institutions</p>

Result 3: enhanced capacity of Member States to reduce inequalities

Proposed programme plan for 2023

24.88 To strengthen national policies, legislation and mechanisms for the promotion and protection of human rights, the subprogramme provided advisory services and technical cooperation programmes to Member States and other stakeholders in all regions. Chad and the Niger were two countries that recently requested and hosted country presences established by OHCHR. The subprogramme contributed to the holding of national inclusive dialogues in the context of the ongoing transition processes of these countries. The subprogramme also supported these countries with their reporting obligations to the monitoring bodies of the international human rights treaties to which they are States parties.

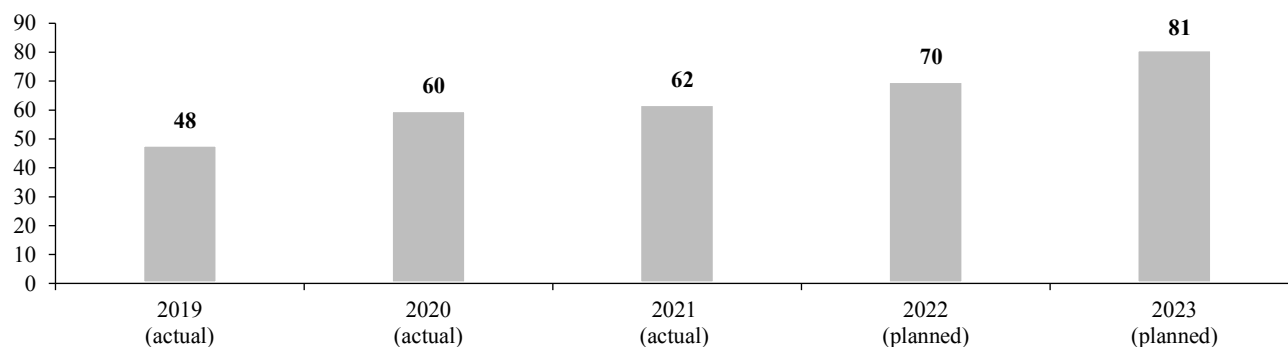
Lessons learned and planned change

24.89 The lesson for the subprogramme was that the direct in-country engagement of State partners with human rights experts from OHCHR increases the demand of Member States for additional, more specific technical support. In applying the lesson, the subprogramme will enhance its thematic capacity, in particular in the area of economic and social rights, by also using data analysis and enhanced evidence-based support. This work is expected to support Member States in their efforts to enhance their policies and take into account human rights in their legislation, where applicable, to combat inequalities.

24.90 Expected progress towards the objective is presented in the performance measure below (see figure 24.XI).

Figure 24.XI

Performance measure: number of Member States that took action to enhance legislation and policies that integrate economic, social and cultural rights (cumulative)



Deliverables

24.91 Table 24.15 lists all deliverables of the subprogramme.

Table 24.15

Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	67	58	68	69
Reports to:				
1. The General Assembly	13	9	13	14
2. The Human Rights Council	53	48	54	54
3. The General Assembly by the Special Committee to Investigate Israeli Practices	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	87	84	76	85
Meetings of:				
4. The Human Rights Council related to country mandates, technical cooperation, and commissions of inquiry and fact-finding missions	65	62	54	62
5. The Special Committee to Investigate Israeli Practices	5	5	5	5
6. The Subcommittee on Accreditation of the Global Alliance of National Human Rights Institutions	2	2	2	2
7. The General Assembly	13	13	13	14
8. The Board of Trustees of the United Nations Voluntary Fund for Technical Cooperation in the Field of Human Rights	2	2	2	2
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	185	165	193	213
9. On technical cooperation and substantive human rights support at the request of Governments, State institutions, United Nations country teams and human rights components of peace missions on economic, civil, cultural, social and political rights	90	80	98	98
10. On national and regional technical cooperation in the area of human rights	95	85	95	115

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
Seminars, workshops and training events (number of days)	202	252	202	267
11. Training events on various human rights themes for Governments, national human rights institutions and civil society	160	225	160	225
12. Training events on human rights issues for Governments, national human rights institutions and civil society by the United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region (regional)	42	27	42	42
Fact-finding, monitoring and investigation missions (number of missions)	–	11	6	6
13. Country-specific fact-finding missions	–	11	6	6
Humanitarian assistance missions (number of missions)	–	1	–	–
14. Humanitarian assistance missions	–	1	–	–

C. Substantive deliverables

Consultation, advice and advocacy: consultations on human rights by the United Nations High Commissioner/Deputy High Commissioner for Human Rights with Member States; regional consultation on human rights issues for Governments, national human rights institutions and civil society by the United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region; assistance to special rapporteurs and independent experts of the Human Rights Council (country mandates); technical support and substantive and secretariat services for country-specific missions; monitoring, technical support and substantive services to human rights components in peace missions, including preparing inputs on the human rights situation mandated by the Security Council; support and substantive advice related to human rights challenges in humanitarian operations.

Databases and substantive digital materials: databases on geographic human rights information, including the human rights case database, a secure information exchange platform in support of the commissions of inquiry and fact-finding missions.

D. Communication deliverables

External and media relations: press releases and media briefings by country mandate holders and the High Commissioner.

Subprogramme 4 Supporting the Human Rights Council, its subsidiary bodies and mechanisms

Objective

- 24.92 The objective, to which this subprogramme contributes, is to advance the promotion and protection of the effective enjoyment by all of all human rights, by providing strengthened support and advice to the Human Rights Council and its subsidiary bodies and mechanisms, including the Human Rights Council Advisory Committee, the special procedures, the universal periodic review and the complaint procedure.

Strategy

- 24.93 To contribute to the objective, the subprogramme will:
- (a) Research and develop analytical information and knowledge in support of the thematic special procedures and the universal periodic review mechanism to enhance their effectiveness;
 - (b) Support and provide thematic expertise for fact-finding missions and special procedure mandate holders' country visits, including through enhanced cooperation within the programme, the analysis of gaps in the implementation of international human rights instruments, the promotion of observance for international human rights standards and the provision of timely advice for addressing gross and systematic violations of human rights;
 - (c) Support the international human rights mechanisms in their efforts to promote the implementation of the 2030 Agenda in accordance with States' human rights obligations;
 - (d) Disseminate knowledge of the conclusions, recommendations and other outcomes of the universal periodic review, as well as the findings and methodology of the thematic special

procedures, and improve coordination among mandate holders and other mechanisms of the human rights machinery;

- (e) Support partnerships and reinforce dialogue and cooperation with Governments, national human rights institutions, civil society organizations, victims, United Nations agencies and programmes and the United Nations human rights machinery and cooperating policymaking bodies, including to support follow-up to the findings and recommendations of the special procedure mandate holders and the outcomes of the universal periodic review;
- (f) Continue to provide assistance to States within the universal periodic review framework.

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

- (a) Enhanced and effective functioning of the Human Rights Council and its subsidiary bodies and mechanisms, including more effective deliberations and decision-making processes;
- (b) Enhanced cooperation at all levels with stakeholders that can benefit from and/or contribute to the work of the Human Rights Council and its subsidiary bodies and mechanisms.

Programme performance in 2021

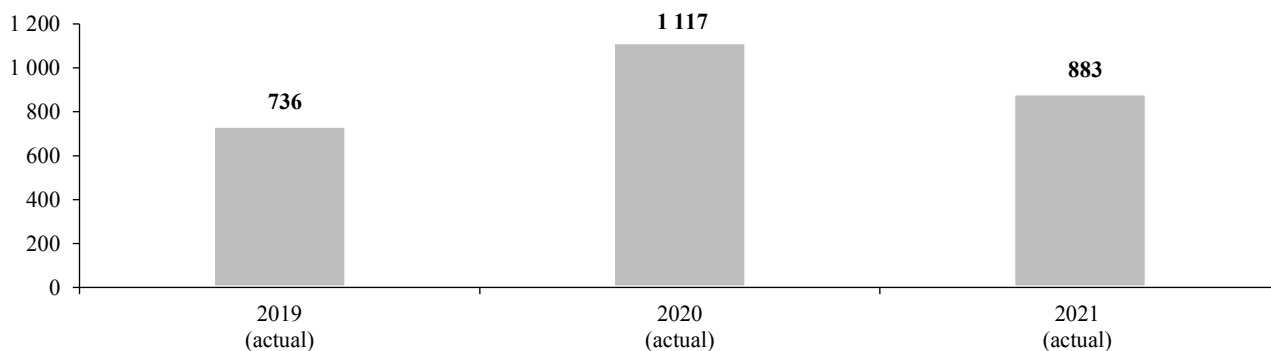
Scaling up respect for human rights by businesses

24.95 To mark the 10-year anniversary of the issuance of the Guiding Principles on Business and Human Rights: Implementing the United Nations “Protect, Respect and Remedy” Framework in 2021, the subprogramme supported the Working Group on the issue of human rights and transnational corporations and other business enterprises, mandated by the Human Rights Council to promote the dissemination and implementation of the Guiding Principles, in taking stock of the first decade of implementation and setting a road map for the next decade. The road map was launched at the tenth United Nations annual Forum on Business and Human Rights, organized by OHCHR in 2021. The Forum addressed some of the critical issues, including the role of business in confronting climate change and environmental harm, and what businesses should do to help to confront racism and discrimination. Over 3,000 participants and 180 panellists, including 883 representatives of the business sector, Governments, civil society, national human rights institutions, unions and indigenous peoples, human rights defenders and academics, shared their experience and perspectives, with a particular focus on how to improve implementation of the Guiding Principles in the next decade and beyond.

24.96 Progress towards the objective is presented in the performance measure below (see figure 24.XII).

Figure 24.XII
Performance measure: engagement by the private sector in the Forum on Business and Human Rights (annual)

(Number of participants)



Planned results for 2023

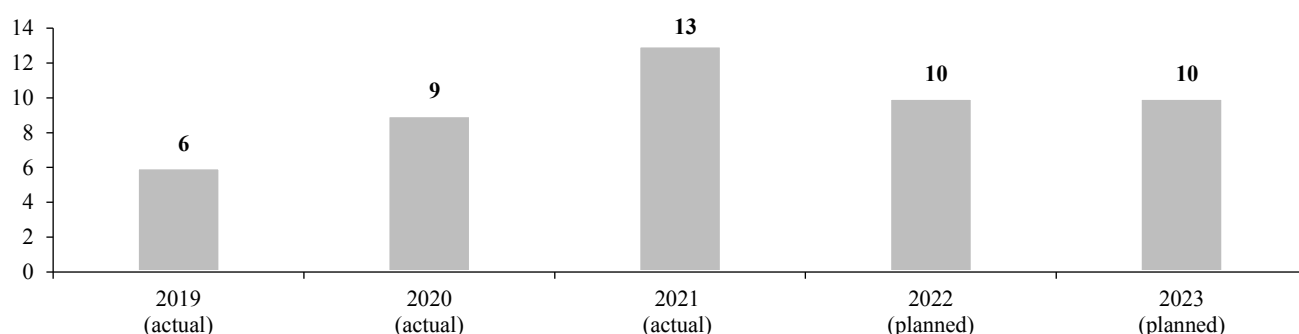
Result 1: persons with disabilities have greater access to the Human Rights Council

Programme performance in 2021 and target for 2023

- 24.97 The subprogramme's work contributed to the servicing of 13 meetings of the Human Rights Council that were accessible to persons with disabilities, which exceeded the planned target of nine meetings.
- 24.98 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 24.XIII).

Figure 24.XIII

Performance measure: number of meetings of the Human Rights Council accessible to persons with disabilities (annual)



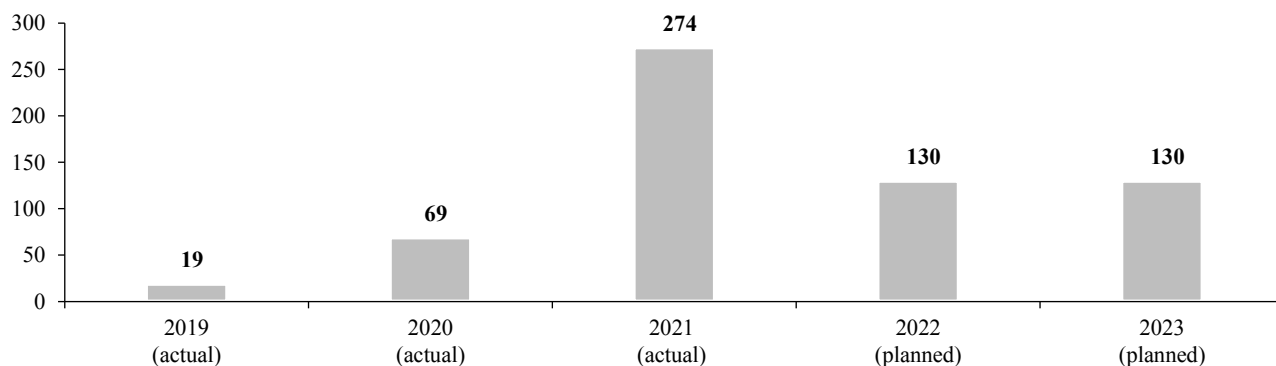
Result 2: enhanced participation in the universal periodic review

Programme performance in 2021 and target for 2023

- 24.99 The subprogramme's work contributed to a continued increase in the participation of delegates from the least developed countries and small island developing States in the Working Group on the Universal Periodic Review, with three Working Group sessions (thirty-seventh, thirty-eighth and thirty-ninth) held under hybrid modalities, enabling a wider participation, with 274 delegates from the least developed countries and small island developing States, which exceeded the planned target of 110 delegates.
- 24.100 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 24.XIV).

Figure 24.XIV

Performance measure: number of delegates from the least developed countries and small island developing States participating in sessions of the Working Group on the Universal Periodic Review (annual)



Result 3: enhanced engagement of parliamentarians in the universal periodic review

Proposed programme plan for 2023

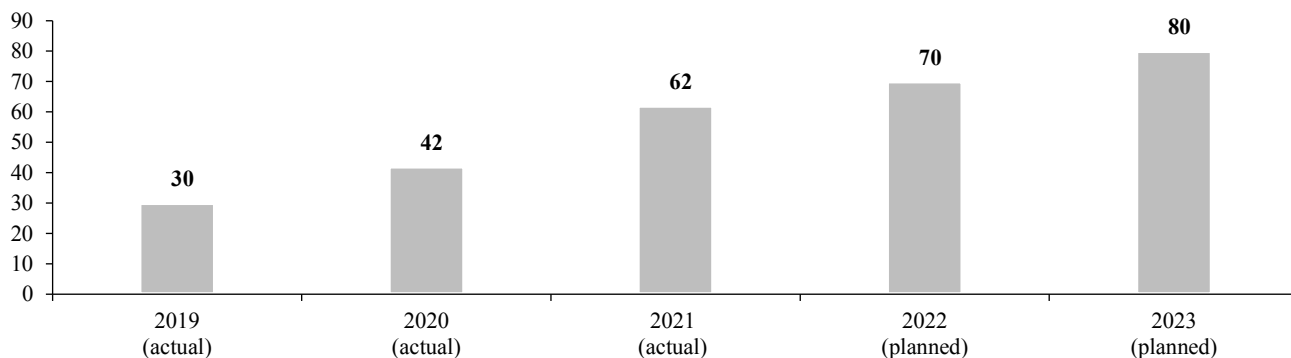
24.101 The universal periodic review, under which all 193 States Members of the United Nations are reviewed, entered its fourth cycle. Parliamentarians have been participating as part of government delegations and have thereby been strengthened in their commitment to promote and protect human rights. The subprogramme increasingly focused on strengthening the engagement of parliaments and parliamentary human rights bodies with human rights mechanisms, including through the implementation of the recommendations of the report of OHCHR on the contribution of parliaments to the work of the Human Rights Council and its universal periodic review (A/HRC/38/25), which was prepared in close cooperation with the Inter-Parliamentary Union (IPU), pursuant to Council resolution 35/29.

Lessons learned and planned change

24.102 The lesson for the subprogramme was that the participation of parliamentarians in the universal periodic review better equips them to promote and protect human rights, through their oversight of the human rights action and policies of Governments, their implementation of recommendations and ratification of international treaties and their adoption of laws and public budgets. In applying the lesson, the subprogramme will continue its efforts to increasingly engage parliamentarians in the universal periodic review, including through regional events organized jointly with IPU and the International Organization of la Francophonie, and through support to national initiatives.

24.103 Expected progress towards the objective is presented in the performance measure below (see figure 24.XV).

Figure 24.XV
Performance measure: number of parliamentarians with increased knowledge on engagement with the Human Rights Council and its universal periodic review (annual)



Deliverables

24.104 Table 24.16 lists all deliverables of the subprogramme.

Table 24.16

Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	323	283	327	332
1. Reports of the special rapporteurs, working groups and independent experts to the General Assembly	37	43	41	44
2. Reports of the special rapporteurs, working groups, independent experts and special procedures to the Human Rights Council	126	81	126	128
3. Reports of the Secretary-General to the Human Rights Council	3	3	3	3
4. Reports of the Office of the United Nations High Commissioner for Human Rights to the Working Group on the Universal Periodic Review (compilation of United Nations information and summary of stakeholder information)	84	84	84	84
5. Reports of the Working Group on the Universal Periodic Review to the Human Rights Council	42	41	42	42
6. Report of the Office of the United Nations High Commissioner for Human Rights to the Human Rights Council on the operations of the voluntary fund for financial and technical assistance in the implementation of the universal periodic review and the voluntary trust fund for participation in the universal periodic review	2	2	2	2
7. Reports on thematic mandates as may be entrusted to the Secretary-General, the High Commissioner and mandate holders to the Human Rights Council	2	2	2	2
8. Reports on annotations to the agenda to the Working Group on Situations and the Working Group on Communications and to the provisional agenda to the Human Rights Council and the Human Rights Council Advisory Committee	9	9	9	9
9. Reports of the working groups of the complaint procedure	4	4	4	4
10. Report of the closed meetings of the Human Rights Council convened in connection with the complaint procedure	2	2	2	2
11. Reports of the Experts to the Human Rights Council Advisory Committee	5	3	5	5
12. Reports of the Human Rights Council to the General Assembly	1	1	1	1
13. Reports of the Human Rights Council Advisory Committee to the Human Rights Council	3	5	3	3
14. Reports of the Human Rights Council (stand-alone reports at each session)	3	3	3	3
Substantive services for meetings (number of three-hour meetings)	437	482	437	437
15. Plenary meetings of the Human Rights Council	100	135	100	100
16. Meetings on the review of States undertaken by the Working Group on the Universal Periodic Review mechanism	54	53	54	54
17. Special sessions of the Human Rights Council	2	5	2	2
18. Pre-session, in-session and post-session meetings of the Bureau of the Human Rights Council	20	30	20	20
19. Closed meetings of the Human Rights Council under the complaint procedure	4	1	4	4
20. Meetings of the working groups of the complaint procedure	40	25	40	40
21. Meetings of the working groups (on enforced or involuntary disappearances, on arbitrary detention, on the use of mercenaries, on discrimination against women in law and practice, and on the issue of human rights and transnational corporations and other business enterprises) and of the Forum on Minority Issues and the Forum on Business and Human Rights	173	173	173	173
22. Meetings of the Consultative Group for the appointment of holders of special procedures mandates	24	39	24	24
23. Plenary meetings of the Human Rights Council Advisory Committee	20	21	20	20

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<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Technical materials (number of materials)	15	15	15	15
24. Statistical report on the Human Rights Council	3	3	3	3
25. Monthly lists of communications	12	12	12	12
C. Substantive deliverables				
<p>Consultation, advice and advocacy: consultations and events held in parallel with the sessions of the Human Rights Council with members and observers of the Council; briefings to Member States and United Nations entities on procedural issues relating to the Council and its subsidiary bodies, mechanisms and working groups; briefings to representatives of the least developed countries and small island developing States to enhance their capacity to participate in the work of the Council and its subsidiary bodies; briefings by the Secretary of the Council to NGOs; communications by special rapporteurs, independent experts and working groups mandated by policymaking bodies on behalf of alleged victims of human rights violations.</p>				
D. Communication deliverables				
<p>External and media relations: press releases on the work of the Human Rights Council and its subsidiary bodies and mechanisms.</p> <p>Digital platforms and multimedia content: web pages on the work of the Human Rights Council and its subsidiary bodies and mechanisms.</p>				

B. Proposed post and non-post resource requirements for 2023

Overview

24.105 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in table 24.17 to table 24.19.

Table 24.17

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Post	73 738.7	79 361.7	901.6	–	–	901.6	1.1	80 263.3
Other staff costs	23 227.8	26 298.1	(16 472.5)	24 097.4	–	7 624.9	29.0	33 923.0
Hospitality	–	2.0	–	–	–	–	–	2.0
Consultants	355.5	626.4	(351.4)	466.9	–	115.5	18.4	741.9
Travel of representatives	3 728.9	14 015.3	(728.8)	1 464.4	–	735.6	5.2	14 750.9
Travel of staff	974.0	2 227.8	(724.6)	1 811.0	–	1 086.4	48.8	3 314.2
Contractual services	1 350.6	1 482.3	(500.4)	744.2	–	243.8	16.4	1 726.1
General operating expenses	2 587.0	4 288.8	(1 075.5)	1 834.6	–	759.1	17.7	5 047.9
Supplies and materials	107.9	227.8	(30.2)	75.0	–	44.8	19.7	272.6
Furniture and equipment	457.8	305.3	(93.5)	57.0	–	(36.5)	(12.0)	268.8
Improvement of premises	4.6	–	–	–	–	–	–	–
Grants and contributions	554.9	5 117.2	(2 370.9)	1 211.9	–	(1 159.0)	(22.6)	3 958.2
Total	107 087.7	133 952.7	(21 446.2)	31 762.4	–	10 316.2	7.7	144 268.9

Table 24.18

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	469	1 USG, 2 ASG, 3 D-2, 11 D-1, 45 P-5, 112 P-4, 174 P-3, 24 P-2/1, 4 GS (PL), 82 GS (OL), 6 LL, 5 NPO
Post changes	–	–
Proposed for 2023	469	1 USG, 2 ASG, 3 D-2, 11 D-1, 45 P-5, 112 P-4, 174 P-3, 24 P-2/1, 4 GS (PL), 82 GS (OL), 6 LL, 5 NPO

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

Table 24.19
Overall: proposed posts by category and grade^a

(Number of posts)

Category and grade	Changes				Total	2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	2	–	–	–	–	2
D-2	3	–	–	–	–	3
D-1	11	–	–	–	–	11
P-5	45	–	–	–	–	45
P-4	112	–	–	–	–	112
P-3	174	–	–	–	–	174
P-2/1	24	–	–	–	–	24
Subtotal	372	–	–	–	–	372
General Service and related						
GS (PL)	4	–	–	–	–	4
GS (OL)	82	–	–	–	–	82
LL	6	–	–	–	–	6
NPO	5	–	–	–	–	5
Subtotal	97	–	–	–	–	97
Total	469	–	–	–	–	469

^a Includes 10 temporary posts: 2 P-4, 5 P-3, 1 P-2/1, 2 GS (OL).

24.106 Additional details on the distribution of the proposed resources for 2023 are reflected in table 24.20 to table 24.22 and Figure 24.XVI.

24.107 As reflected in table 24.20 (1) and table 24.21 (1), the overall resources proposed for 2023 amount to \$144,268,900 before recosting, reflecting a net increase of \$10,316,200 (or 7.7 per cent) compared with the appropriation for 2022. Resource changes result from two factors, namely: (a) technical adjustments; and (b) new and expanded mandates. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Part VI Human rights and humanitarian affairs

Table 24.20

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total Percentage		
A. Policymaking organs	2 887.6	10 396.9	(27.0)	–	(0.9)	(27.9)	(0.3)	10 369.0
B. Executive direction and management	7 745.2	7 995.8	–	–	(0.5)	(0.5)	–	7 995.3
C. Programme of work								
1. Human rights mainstreaming, right to development, and research and analysis	13 926.5	18 804.6	(3 478.7)	2 414.9	(2.0)	(1 065.8)	(5.7)	17 738.8
2. Supporting human rights treaty bodies	15 163.7	16 463.6	–	–	(1.1)	(1.1)	–	16 462.5
3. Advisory services, technical cooperation and field activities	40 852.8	51 002.9	(17 595.2)	29 347.5	(0.8)	11 751.5	23.0	62 754.4
4. Supporting the Human Rights Council, its subsidiary bodies and mechanisms	20 697.5	24 497.6	(345.3)	–	6.8	(338.5)	(1.4)	24 159.1
Subtotal, C	90 640.6	110 768.7	(21 419.2)	31 762.4	2.9	10 346.1	9.3	121 114.8
D. Programme support	5 814.3	4 791.3	–	–	(1.5)	(1.5)	–	4 789.8
Subtotal, 1	107 087.7	133 952.7	(21 446.2)	31 762.4	–	10 316.2	7.7	144 268.9

(2) *Other assessed*

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive management and direction	–	–	–	–	–
C. Programme of work					
1. Human rights mainstreaming, right to development, and research and analysis	31.9	497.0	6.0	1.2	503.0
2. Supporting human rights treaty bodies	–	–	–	–	–
3. Advisory services, technical cooperation and field activities	1 597.3	1 850.0	25.7	1.4	1 875.7
4. Supporting the Human Rights Council, its subsidiary bodies and mechanisms	–	–	–	–	–
Subtotal, C	1 629.2	2 347.0	31.7	1.4	2 378.7
D. Programme support	–	–	–	–	–
Subtotal, 2	1 629.2	2 347.0	31.7	1.4	2 378.7

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(3) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
A. Policymaking organs	624.7	789.4	39.4	5.0	828.8
B. Executive direction and management	24 246.1	25 750.3	1 287.5	5.0	27 037.8
C. Programme of work					
1. Human rights mainstreaming, right to development, and research and analysis	19 796.4	22 788.0	1 139.5	5.0	23 927.5
2. Supporting human rights treaty bodies	12 440.5	14 767.2	738.3	5.0	15 505.5
3. Advisory services, technical cooperation and field activities	131 711.7	157 228.6	7 861.4	5.0	165 090.0
4. Supporting the Human Rights Council, its subsidiary bodies and mechanisms	15 074.2	16 363.7	818.1	5.0	17 181.8
Subtotal, C	179 022.8	211 147.5	10 557.3	5.0	221 704.8
D. Programme support	9 976.6	7 032.2	351.5	5.0	7 383.7
Subtotal, 3	213 870.2	244 719.4	12 235.7	5.0	256 955.1
Total	322 587.2	381 019.1	22 583.6	5.9	403 602.7

Table 24.21

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2022 approved</i>	<i>Changes</i>			<i>Total</i>	<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>		
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	45	–	–	–	–	45
C. Programme of work						
1. Human rights mainstreaming, right to development, and research and analysis	69	–	–	–	–	69
2. Supporting human rights treaty bodies	83	–	–	–	–	83
3. Advisory services, technical cooperation and field activities	149	–	–	–	–	149
4. Supporting the Human Rights Council, its subsidiary bodies and mechanisms	100	–	–	–	–	100
Subtotal, C	401	–	–	–	–	401
D. Programme support	23	–	–	–	–	23
Subtotal, 1	469	–	–	–	–	469

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(2) *Other assessed^a*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work			
1. Human rights mainstreaming, right to development, and research and analysis	2	–	2
2. Supporting human rights treaty bodies	–	–	–
3. Advisory services, technical cooperation and field activities	8	–	8
4. Supporting the Human Rights Council, its subsidiary bodies and mechanisms	–	–	–
Subtotal, C	10	–	10
D. Programme support	–	–	–
Subtotal, 2	10	–	10

(3) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Policymaking organs	1	–	1
B. Executive direction and management	85	(1)	84
C. Programme of work			
1. Human rights mainstreaming, right to development, and research and analysis	55	6	61
2. Supporting human rights treaty bodies	17	(1)	16
3. Advisory services, technical cooperation and field activities	803	119	922
4. Supporting the Human Rights Council, its subsidiary bodies and mechanisms	56	–	56
Subtotal, C	931	124	1 055
D. Programme support	52	1	53
Subtotal, 3	1 069	124	1 193
Total	1 548	124	1 672

^a Includes two general temporary assistance positions.

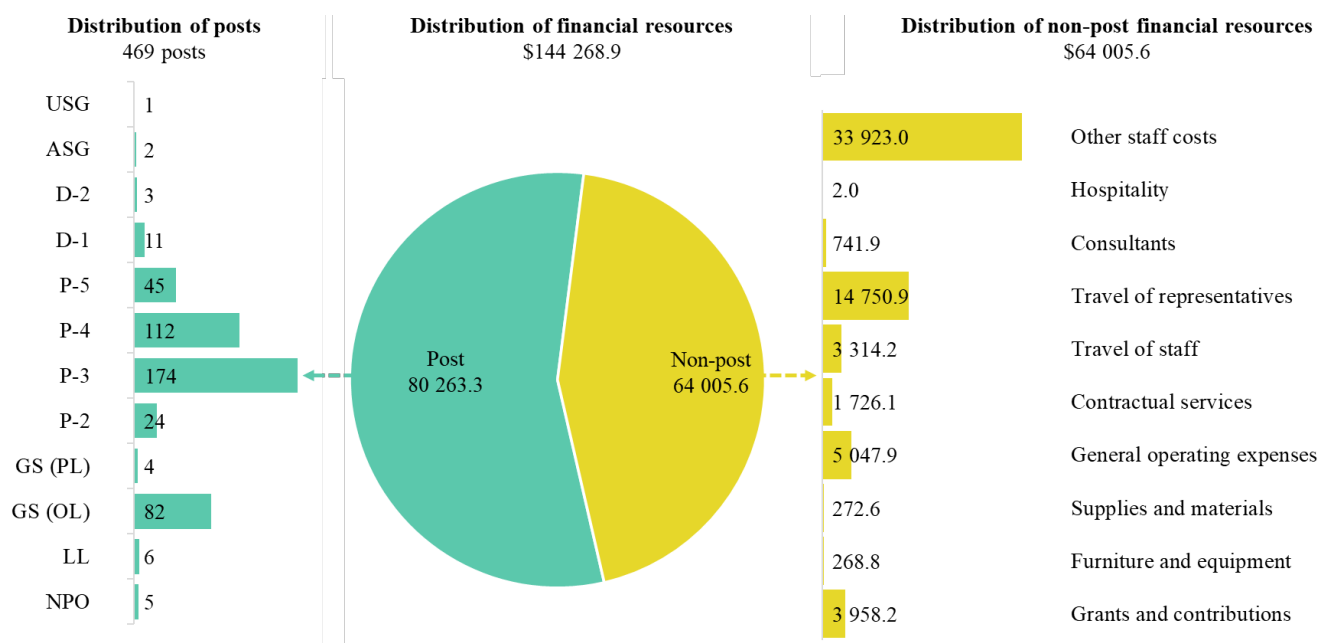
Table 24.22
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	73 738.7	79 361.7	901.6	–	–	901.6	1.1	80 263.3
Non-post	33 349.0	54 591.0	(22 347.8)	31 762.4	–	9 414.6	17.2	64 005.6
Total	107 087.7	133 952.7	(21 446.2)	31 762.4	–	10 316.2	7.7	144 268.9
Post resources by category								
Professional and higher		372	–	–	–	–	–	372
General Service and related		97	–	–	–	–	–	97
Total		469	–	–	–	–	–	469

Figure 24.XVI
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

24.108 As reflected in table 24.20 (1), resource changes reflect a net decrease of \$21,446,200, as follows:

- (a) **Policymaking organs.** The decrease of \$27,000 relates to the removal of non-recurrent requirements emanating from Human Rights Council resolutions from its forty-second and

forty-fifth sessions, specifically under: (i) travel of representatives (\$10,900); and (ii) grants and contributions (\$16,100);

- (b) **Subprogramme 1, Human rights mainstreaming, right to development, and research and analysis.** The net decrease of \$3,478,700 reflects the removal of non-recurrent requirements emanating from Human Rights Council resolutions from its forty-third to its forty-eighth sessions, as well as Council resolution [28/14](#) and General Assembly resolutions [75/314](#) and [76/227](#), specifically under: (i) other staff costs (\$2,900,700); (ii) consultants (\$127,300); (iii) travel of representatives (\$371,000); (iv) travel of staff (\$52,800); (v) contractual services (\$68,000); (vi) general operating expenses (\$28,600); and (vii) grants and contributions (\$585,800); offset in part by an increase of \$655,500 related to the delayed impact of the establishment of nine posts in 2022, including one Human Rights Officer (P-4), two Human Rights Officers (P-3) and five Regional Advisors (P-3) established pursuant to Human Rights Council resolution [47/21](#), and one Human Rights Officer (P-3) established pursuant to General Assembly resolution [76/226](#), which were subject to a 50 per cent vacancy rate in accordance with the established practice for new posts;
- (c) **Subprogramme 3, Advisory services, technical cooperation and field activities.** The net decrease of \$17,595,200 reflects the removal of non-recurrent requirements emanating from Human Rights Council resolutions from its forty-fifth to its forty eighth sessions, specifically under: (i) other staff costs (\$13,223,200); (ii) consultants (\$224,100); (iii) travel of representatives (\$303,100); (iv) travel of staff (\$671,800); (v) contractual services (\$432,400); (vi) general operating expenses (\$1,046,900); (vii) supplies and materials (\$30,200); (viii) furniture and equipment (\$93,500); and (ix) grants and contributions (\$1,742,600); offset in part by an increase of \$172,600 related to the delayed impact of the establishment of two posts, one Human Rights Officer (P-4) and one Military Adviser (P-4), established pursuant to Human Rights Council resolution [S-30/1](#);
- (d) **Subprogramme 4, Supporting the Human Rights Council, its subsidiary bodies and mechanisms.** The net decrease of \$345,300 reflects the removal of non-recurrent requirements emanating from Human Rights Council resolutions from its forty-third, forty-fifth and forty sixth sessions, specifically under: (i) other staff costs (\$348,600); (ii) travel of representatives (\$43,800); and (iii) grants and contributions (\$26,400); offset in part by an increase of \$73,500, related to the delayed impact of the establishment of one Human Rights Officer (P-3) post pursuant to Human Rights Council resolution [48/14](#).

New and expanded mandates

24.109 Pursuant to paragraph 7 of General Assembly resolution [76/245](#), in which the Assembly endorsed the recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in its report ([A/76/7](#)), in which the Committee, inter alia, stressed that there was a need for further clarity, review and potential consolidation of the totality of the resources for section 24, Human rights, the proposed programme budget for 2023 includes provisions to implement the mandates adopted or expected to be adopted during 2022. These requirements would otherwise be included in the report on revised estimates resulting from resolutions and decisions adopted by the Human Rights Council during 2022 (expected to be issued in November 2022). Accordingly, the proposed programme budget includes requirements to implement one-time mandates adopted by the Council during its forty-ninth session, and in addition full-year estimates to implement mandates of a renewable nature established by the Council at its forty-ninth session, or expected to be extended during its fifty-first session. As reflected in table 24.20 (1), resource changes reflect an increase of \$31,762,400, reflecting additional requirements pursuant to Human Rights Council and General Assembly resolutions, as follows:

- (a) **Subprogramme 1, Human rights mainstreaming, right to development, and research and analysis.** The increase of \$2,414,900 reflects requirements to implement recurrent biennial mandates from the Human Rights Council (\$118,800), mandates from resolutions adopted by the Council in 2021 (\$868,100), one-time mandates adopted by the Council at its forty-ninth

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session and full-year estimates of renewable mandates adopted at its forty-ninth session, or anticipated to be adopted at its fifty-first session (\$1,282,700), and mandates from resolutions adopted by the General Assembly (\$145,300), as indicated in table 24.23 below;

Table 24.23
Requirements to implement new mandates under subprogramme 1

Resolution	Title	Object of expenditure							Total
		Other staff cost	Consultants	Travel of representatives	Travel of staff	Contractual	General operating expenses	Grants and contributions	
Recurrent biennial mandates of the Human Rights Council									
26/2	The question of the death penalty	45.9	–	–	–	–	–	14.4	60.3
27/21	Human rights and unilateral coercive measures	45.8	–	–	–	–	–	12.7	58.5
Subtotal, recurrent biennial mandates of the Human Rights Council		91.7	–	–	–	–	–	27.1	118.8
One-time requirements from Human Rights Council resolutions in 2021									
47/11	The contribution of development to the enjoyment of all human rights	55.1	–	6.4	–	–	–	37.5	99.0
47/15	Accelerating efforts to eliminate all forms of violence against women and girls: preventing and responding to all forms of violence against women and girls with disabilities	–	–	–	–	3.2	–	–	3.2
47/21	Promotion and protection of the human rights and fundamental freedoms of Africans and of people of African descent against excessive use of force and other human rights violations by law enforcement officers through transformative change for racial justice and equality	–	–	112.1	41.0	8.0	32.0	98.5	291.6
47/23	New and emerging digital technologies and human rights	119.5	–	–	–	–	–	29.9	149.4
47/24	Human rights and climate change	–	–	–	–	4.8	–	–	4.8
48/2	Equal participation in political and public affairs	75.4	–	5.8	–	–	–	19.2	100.4
48/7	Negative impact of the legacies of colonialism on the enjoyment of human rights	–	–	–	–	3.2	–	–	3.2
48/9	Question of the death penalty	–	–	–	–	3.2	–	–	3.2
48/18	From rhetoric to reality: a global call for concrete action against racism, racial discrimination, xenophobia and related intolerance	169.7	25.6	–	–	18.0	–	–	213.3
Subtotal, one-time requirements from Human Rights Council resolutions in 2021		419.7	25.6	124.3	41.0	40.4	32.0	185.1	868.1

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Resolution	Title	Object of expenditure							Total
		Other staff cost	Consultants	Travel of representatives	Travel of staff	Contractual	General operating expenses	Grants and contributions	
Requirements from mandates of the Human Rights Council at its forty-ninth session and mandates expected to be renewed for the full year 2023									
49/11	Right to work	73.3	–	–	–	–	–	–	73.3
49/12	Participation of persons with disabilities in sport, and statistics and data collection	–	–	–	–	3.2	–	–	3.2
49/19	Promoting and protecting economic, social and cultural rights within the context of addressing inequalities in the recovery from the COVID-19 pandemic	481.1	–	35.3	–	3.2	–	48.2	567.8
49/20	Rights of the child: realizing the rights of the child and family reunification	83.6	28.2	–	–	3.2	–	–	115.0
49/27	Situation of human rights in the Syrian Arab Republic (civilian casualties)	93.5	62.0	–	–	–	–	–	155.5
49/7	Cultural rights and the protection of cultural heritage	85.8	–	11.9	–	–	–	16.1	113.8
49/8	Commemoration of the thirty-fifth anniversary of the Declaration on the Right to Development	74.9	–	17.9	–	–	–	–	92.8
49/9	Prevention of genocide	116.7	–	36.6	–	–	–	8.0	161.3
Subtotal, requirements from mandates of the Human Rights Council at its forty-ninth session and mandates expected to be renewed for the full year 2023		1 008.9	90.2	101.7	–	9.6	–	72.3	1 282.7
Requirements from resolutions of the General Assembly									
69/16	Programme of activities for the implementation of the International Decade for People of African Descent	–	–	–	9.0	–	–	67.8	76.8
75/314	Establishment of the Permanent Forum of People of African Descent	–	–	36.4	15.5	–	–	10.8	62.7
76/226	A global call for concrete action for the elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action	–	–	–	5.8	–	–	–	5.8
Subtotal, requirements from resolutions of the General Assembly		–	–	36.4	30.3	–	–	78.6	145.3
Total, new mandates, subprogramme 1		1 520.3	115.8	262.4	71.3	50.0	32.0	363.1	2 414.9

- (b) **Subprogramme 3, Advisory services, technical cooperation and field activities.** The increase of \$29,347,500 reflect requirements to implement mandates from resolutions adopted by the Human Rights Council in 2021 (\$280,700) and mandates adopted by the Human Rights Council at its forty-ninth session and full-year estimates of renewable mandates adopted, or anticipated to be adopted, in 2022 (\$29,066,800) as indicated in table 24.24 below.

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**Table 24.24
Requirements to implement new mandates under subprogramme 3**

Resolution	Title	Object of expenditure								Total	
		Other staff cost	Consultants	Travel of representatives	Travel of staff	Contractual	General operating expenses	Supplies and materials	Furniture and equipment		Grants and contributions
One-time requirements from Human Rights Council resolutions in 2021											
46/17	Situation of human rights in the Democratic People's Republic of Korea	228.6	–	–	–	–	4.5	0.6	–	–	233.7
47/1	Situation of human rights of Rohingya Muslims and other minorities in Myanmar	47.0	–	–	–	–	–	–	–	–	47.0
Subtotal, one-time requirements from Human Rights Council resolutions in 2021		275.6	–	–	–	–	4.5	0.6	–	–	280.7
Requirements from mandates of the Human Rights Council at its forty-ninth session and mandates expected to be renewed for the full year 2023											
45/20	Situation of human rights in the Bolivarian Republic of Venezuela	2 517.2	–	107.7	69.0	–	155.9	1.2	–	51.3	2 902.3
48/20	Technical assistance and capacity-building in the field of human rights in the Democratic Republic of the Congo	2 612.8	–	124.1	394.6	8.0	376.5	10.8	–	410.6	3 937.4
49/1	Situation of human rights in Ukraine stemming from the Russian aggression	3 236.7	–	229.0	304.9	139.0	343.8	10.8	10.0	17.5	4 291.7
49/2	Advancing human rights in South Sudan	3 575.5	124.1	205.7	158.7	247.2	337.4	6.0	14.0	160.9	4 829.5
49/3	Promotion and protection of human rights in Nicaragua	2 658.6	–	146.4	251.7	7.4	195.0	11.0	10.0	67.5	3 347.6
49/23	Situation of human rights in Myanmar	321.1	40.9	–	–	15.9	26.2	1.2	–	–	405.3
49/26	Situation of human rights in Belarus in the run-up to the 2020 presidential election and in its aftermath	2 379.8	–	162.4	186.2	60.2	160.8	7.7	5.0	30.0	2 992.1
49/27	Situation of human rights in the Syrian Arab Republic (Commission of Inquiry)	4 606.2	124.1	226.7	362.3	216.5	176.8	25.0	18.0	15.0	5 770.6

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Resolution	Title	Object of expenditure									Total
		Other staff cost	Consultants	Travel of representatives	Travel of staff	Contractual	General operating expenses	Supplies and materials	Furniture and equipment	Grants and contributions	
49/35	Technical assistance and capacity-building for South Sudan	393.6	62.0	–	12.2	–	25.7	0.7	–	96.0	590.2
Subtotal, requirements from mandates of the Human Rights Council at its forty-ninth session and mandates expected to be renewed for the full year 2023		22 301.5	351.1	1 202.0	1 739.7	694.2	1 798.1	74.4	57.0	848.8	29 066.8
Total, new mandates, subprogramme 3		22 577.1	351.1	1 202.0	1 739.7	694.2	1 802.6	75.0	57.0	848.8	29 347.5

Other changes

24.110 As reflected in table 24.20 (1), the net effect of the proposed changes is cost-neutral. The proposed changes reflect the travel plan for 2023 and expected expenditure of the Office, under travel of staff, as follows:

- (a) **Policymaking organs.** A decrease of \$900;
- (b) **Executive direction and management.** A decrease of \$500;
- (c) **Subprogramme 1, Human rights mainstreaming, right to development, and research and analysis.** A decrease of \$2,000;
- (d) **Subprogramme 2, Supporting human rights treaty bodies.** A decrease of \$1,100;
- (e) **Subprogramme 3, Advisory services, technical cooperation and field activities.** A decrease of \$800;
- (f) **Subprogramme 4, Supporting the Human Rights Council, its subsidiary bodies and mechanisms.** An increase of \$6,800;
- (g) **Programme support.** A decrease of \$1,500.

Other assessed resources

24.111 As reflected in table 24.20 (2) and table 24.21 (2), the Office receives other assessed resources under the support account for peacekeeping operations. For 2023, the projected resources amount to \$2,378,700, including eight posts and two positions. This represents a net increase of \$31,700, or 1.4 per cent, compared with the resource level of 2022. Other assessed resources represent 0.6 per cent of the total resources for the Office. The resources support the activities of the Peace Missions Support Section, the Methodology, Education and Training Section, and the Africa Branch of the Field Operations and Technical Cooperation Division in their contributions to a number of expected results, established by the General Assembly. Resources are also proposed for undertaking strategic and technical assessment missions to peacekeeping operations, in the context of planning exercises or operational support visits, to advise on the effective integration of human rights into peacekeeping operations, including for the further implementation of the human rights due diligence policy on United Nations support to non-United Nations forces.

Extrabudgetary resources

- 24.112 As reflected in table 24.20 (3) and table 24.21 (3), the Office receives both cash and in-kind contributions, which complement regular budget resources. In 2023, extrabudgetary resources (cash contributions) are estimated at \$256,955,100 and would provide for 1,193 posts, as presented in table 24.21 (3). Further details are provided under the respective components below. Anticipated in-kind contributions will provide for rent-free premises with an estimated value of \$528,700, and the provision of an armoured vehicle and running costs with an estimated value of \$60,400. Extrabudgetary resources represent 63.7 per cent of the total resources of the Office.
- 24.113 The authority to oversee the use of extrabudgetary resources rests with OHCHR, in accordance with the delegation of authority by the Secretary-General.

Policymaking organs

- 24.114 The resources proposed under this component would provide for requirements relating to standing intergovernmental organs and expert bodies, including the Human Rights Council and its Advisory Committee, and the expert committees established under the core international human rights treaties, the servicing of which is the responsibility of OHCHR. The Council and the treaty bodies meet throughout the year in formal sessions in Geneva and, in some cases, undertake follow-up missions to relevant countries. Table 24.25 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

Table 24.25

Policymaking organs

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Human Rights Committee	The Human Rights Committee monitors the implementation of the International Covenant on Civil and Political Rights by examining periodic reports submitted by the 173 States parties and receives individual communications concerning violations of the Covenant by States parties that have ratified or adhered to the Optional Protocol to the Covenant (116 States). The Committee is also competent to examine inter-State communications with respect to 50 States parties that have made a declaration pursuant to article 41 of the Covenant. It actively promotes the ratification of the Second Optional Protocol to the Covenant aiming at the abolition of the death penalty (88 States parties).	Mandate: In accordance with article 28 of the International Covenant on Civil and Political Rights, adopted by the General Assembly in its resolution 2200 (XXI) Membership: 18 experts Number of sessions in 2023: 3 including six weeks in double chambers (17.9 weeks of meetings)	1 625.8	1 625.8
Committee against Torture	The Committee against Torture monitors the implementation of the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment by examining periodic reports submitted by the States parties (169 States) and individual communications concerning violations of the Convention by States parties that have accepted the optional procedure under article 22 of the Convention (89 States). The Committee is also empowered to conduct inquiries in States parties that have accepted the procedure under article 20 of the Convention (152 States).	Mandate: In accordance with article 17 of the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment, adopted by the General Assembly in its resolution 39/46 , annex Membership: 10 experts Number of sessions in 2023: 3 (12.3 weeks of meetings)	633.3	633.2

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<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Committee on the Rights of the Child	The Committee on the Rights of the Child monitors the implementation of the Convention on the Rights of the Child by examining periodic reports submitted by the States parties (196 States). The Committee also monitors the implementation of the Optional Protocols to the Convention, on the sale of children, child prostitution and child pornography (176 States parties) and on the involvement of children in armed conflict (170 States parties) through the examination of reports. The Committee also monitors the implementation of the Optional Protocol to the Convention on an individual communications procedure, which gives the Committee competence to receive and consider communications submitted by or on behalf of individuals or groups of individuals in States parties (to date, 44 States) concerning alleged violations of the Convention. In accordance with article 13 of the Optional Protocol on a communications procedure, the Committee is empowered to conduct inquiries into grave or systematic violations of the Convention by a State party.	Mandate: In accordance with article 43 of the Convention on the Rights of the Child, adopted by the General Assembly in its resolution 44/25 , annex Membership: 18 experts Number of sessions in 2023: 3 (13.5 weeks of meetings)	1 145.2	1 145.1
Committee on Economic, Social and Cultural Rights	The Committee on Economic, Social and Cultural Rights monitors the implementation of the International Covenant on Economic, Social and Cultural Rights by examining periodic reports submitted by the 170 States parties and making general recommendations to the Economic and Social Council. The Committee also monitors the implementation of the Optional Protocol to the Covenant, which was adopted by the Council in its resolution 8/2 and the General Assembly in its resolution 63/117 and entered into force on 5 May 2013. The Optional Protocol gives the Committee competence to receive and consider communications submitted by or on behalf of individuals or groups of individuals in States parties that have made such a declaration (to date, 24 States) concerning alleged violations of the Covenant. In accordance with article 11 of the Optional Protocol, the Committee is empowered to conduct inquiries into grave or systematic violations of the Covenant by a State party.	Mandate: Economic and Social Council resolution 1985/17 Membership: 18 experts Number of sessions in 2023: 2 (11.6 weeks of meetings)	822.2	822.1
Committee on the Elimination of Discrimination against Women	The Committee on the Elimination of Discrimination against Women reviews reports of States parties to the Convention on the Elimination of All Forms of Discrimination against Women (to date, 189 States) submitted in accordance with article 18 of the Convention and formulates concerns and recommendations. The Committee is mandated under the Optional Protocol to the Convention to receive and consider communications from individuals or groups of individuals and adopt its views with respect to such communications. It is also empowered, in accordance with article 8 of the Optional Protocol, to conduct inquiries into grave or systematic violations of the Convention in States parties to	Mandate: In accordance with article 17 of the Convention on the Elimination of All Forms of Discrimination against Women, adopted by the General Assembly in its resolution 34/180 , annex Membership: 23 experts Number of sessions in 2023: 3 (14 weeks of meetings)	1 189.6	1 189.5

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Policymaking organ	Description	Additional information	2022 appropriation	2023 estimate (before recosting)
	<p>the Optional Protocol (114 States) that have not opted out of the inquiry procedure pursuant to article 10 of the Optional Protocol. A working group on communications and a working group on inquiries of the Committee meets prior to each session in order to determine the admissibility of communications and make the necessary recommendations on the merits of communications and to make an assessment and recommendations as to whether information received under article 8 of the Optional Protocol is reliable and indicates grave or systematic violations of the Convention, respectively.</p>			
Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families	<p>The Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families monitors the implementation of the Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families by examining periodic reports submitted by the States parties (55 States). Five States have accepted the optional procedure under article 77 of the Convention, which would allow the Committee to examine individual communications concerning violations of the Convention once it enters into force (10 declarations of acceptance required).</p>	<p>Mandate: In accordance with article 72 of the International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families, adopted by the General Assembly in its resolution 45/158</p> <p>Membership: 14 experts</p> <p>Number of sessions in 2023: 2 (4 weeks of meetings)</p>	323.6	323.6
Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	<p>The Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment undertakes regular visits to places where people are or may be deprived of their liberty, in accordance with article 1 of the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment. Following the visits, the Subcommittee makes observations and recommendations to States parties for the prevention of torture or ill-treatment of persons deprived of their liberty and for improvements in the treatment and conditions of detention of persons deprived of their liberty and continues to work with the relevant authorities on the implementation of the recommendations. As set out in article 11 of the Optional Protocol, the Subcommittee’s mandate also includes: (a) the provision of assistance and advice to the national preventive mechanisms to be established or designated by each State party one year after the entry into force of the Optional Protocol or of its ratification or accession and, once established, for the improvement of their mandate and functions in accordance with the provisions of the Optional Protocol; and (b) cooperation with relevant United Nations organs and mechanisms and with international, regional and national bodies working towards the prevention of torture and ill-treatment.</p>	<p>Mandate: General Assembly resolution 57/199</p> <p>Membership: 25 experts</p> <p>Number of sessions in 2023: 3 (4 weeks of meetings)</p>	976.4	976.2
Committee on the Elimination of Racial Discrimination	<p>The Committee on the Elimination of Racial Discrimination monitors the implementation of the International Convention on the Elimination of All Forms of Racial Discrimination by examining periodic reports submitted by the States parties</p>	<p>Mandate: In accordance with article 8 of the International Convention on the Elimination of All Forms of Racial Discrimination, adopted by the</p>	898.8	898.8

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<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
	(182 States) concerning their compliance with their obligations under the Convention and individual communications concerning violations of the Convention by States parties (58 States) that have accepted the optional procedure under article 14 of the Convention.	General Assembly in its resolution 2106 A (XX) Membership: 18 experts Number of sessions in 2023: 3 (10 weeks of meetings)		
Committee on the Rights of Persons with Disabilities	The Committee on the Rights of Persons with Disabilities reviews reports of States parties to the Convention on the Rights of Persons with Disabilities (to date, 181 States) submitted in accordance with article 35 of the Convention. States parties must report initially within two years after entry into force and thereafter every four years. The Committee examines each report and makes such suggestions and general recommendations as it may consider appropriate and forwards these to the State party concerned. The Optional Protocol to the Convention, which was also adopted by the General Assembly in its resolution 61/106, gives the Committee competence to receive and consider communications submitted by or on behalf of individuals or groups of individuals in States parties (to date, 95 States) concerning alleged violations of the Convention. In accordance with article 6 of the Optional Protocol, the Committee is empowered to conduct inquiries into grave or systematic violations of the Convention by a State party.	Mandate: In accordance with article 34 of the Convention on the Rights of Persons with Disabilities, adopted by the General Assembly in its resolution 61/106 Membership: 18 experts Number of sessions in 2023: 2 (8 weeks of meetings)	1 194.9	1 194.8
Committee on Enforced Disappearances	The Committee on Enforced Disappearances reviews reports of States parties to the International Convention for the Protection of All Persons from Enforced Disappearance (to date, 62 States) submitted in accordance with article 29 of the Convention. The Committee also receives individual communications under the procedure in article 31 of the Convention for those States parties that have accepted the competence of the Committee (22 States), as well as requests for urgent action from relatives or legal representatives of disappeared persons. It may also receive and consider communication in which a State party claims that another State party is not fulfilling its obligations under the Convention pursuant to article 32 of the Convention if both States parties have made such a declaration (23 States). In compliance with article 33, one or more members of the Committee may undertake country visits in cases in which the Committee receives reliable information that a State party is seriously violating the provisions of the Convention.	Mandate: General Assembly resolution 61/177 Membership: 10 experts Number of sessions in 2023: 2 (4 weeks of meetings)	447.2	447.1
Chairs of the human rights treaty bodies	An annual meeting of persons chairing the human rights treaty bodies has been convened since 1995 in order to discuss topics of mutual relevance and ensure coherence in their working methods and procedures. The meetings are attended by the Chairs, or their representatives, of the Human Rights Committee; the Committee on Economic, Social and Cultural Rights; the Committee on the Elimination of Racial Discrimination; the	Mandate: General Assembly resolution 49/178 Membership: 10 experts Number of sessions in 2023: 1	76.8	76.8

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<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
	Committee on the Elimination of Discrimination against Women; the Committee against Torture; the Committee on the Rights of the Child; the Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families; the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment; the Committee on the Rights of Persons with Disabilities; and the Committee on Enforced Disappearances.			
Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories	The Special Committee investigates Israeli practices affecting the human rights of the population of the occupied territories. The Committee undertakes a two-week field mission to the Middle East annually in order to hear witnesses with recent and first-hand information about the situation of human rights in the occupied territories. The Committee meets in Geneva during the Human Rights Council's consideration of the human rights situation in the State of Palestine and other occupied Arab territories. The members of the Special Committee also meet at Headquarters in New York to present their report and participate in the deliberations of the Special Political and Decolonization Committee (Fourth Committee) of the General Assembly.	Mandate: General Assembly resolution 2443 (XXIII) Membership: 3 government officials Number of sessions in 2023: 1	85.8	85.7
Human Rights Council	The Human Rights Council was established as a subsidiary organ of the General Assembly, replacing the Commission on Human Rights and assuming its role and responsibilities as the principal international organ for human rights. The Council is composed of 47 members, for staggered three-year terms. The Council meets regularly throughout the year in Geneva for a minimum of three sessions annually, for a total duration of no fewer than 10 weeks. The Council may also hold special sessions when needed. The Council also holds panel discussions during each of its three regular sessions. By its resolution 60/251 , the General Assembly also mandated the Council to undertake a universal periodic review of the fulfilment by each State of its human rights obligations and commitments. A number of working groups have also been established by the Council (and the Commission), which meet regularly throughout the year to consider specific human rights issues and report to the Council with legal opinions and recommendations.	Mandate: General Assembly resolution 60/251 Membership: 47 government officials Number of sessions in 2023: 3	262.1	235.1
Human Rights Council Advisory Committee	The Human Rights Council, in its resolution 5/1, established the Human Rights Council Advisory Committee as its subsidiary body to undertake research and prepare advisory reports on pertinent human rights topics, as requested, and implement a complaint procedure, with the mandate to examine the communications received under the complaint procedure and to bring to the attention of the Council consistent patterns of gross and reliably attested violations of human rights and fundamental freedoms occurring in any part of the world and under any circumstances. The Committee will hold two sessions annually.	Mandate: Paragraph 6 of General Assembly resolution 60/251 Membership: 18 experts Number of sessions in 2023: 2	338.6	338.6

Part VI Human rights and humanitarian affairs

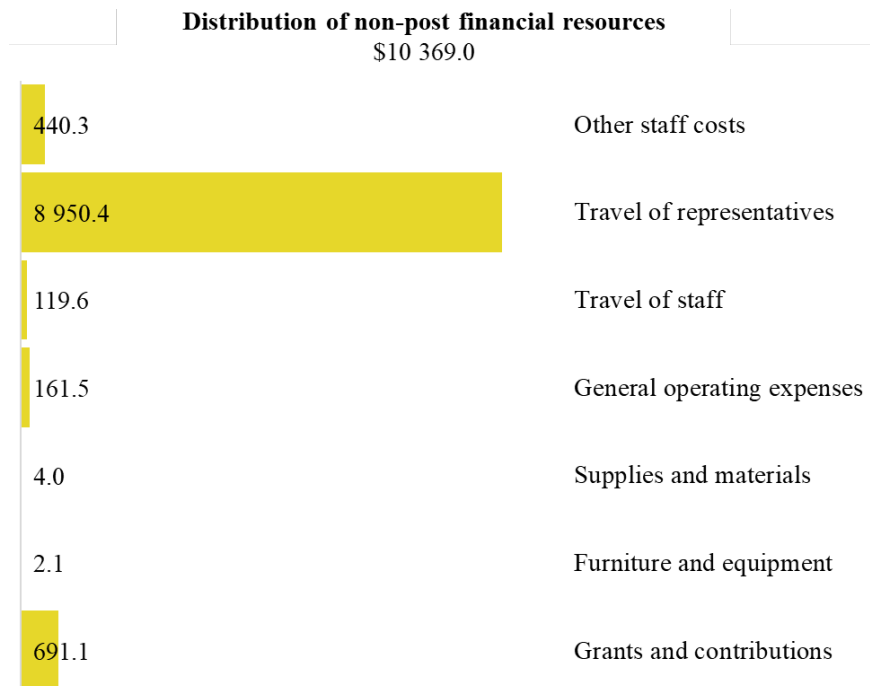
<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>
Office of the President of the Human Rights Council	The Office of the President of the Human Rights Council was established to formalize the ongoing procedural and organizational roles of the President, as described in the annex to Council resolution 5/1, to support the President in the fulfilment of his or her tasks and enhance efficiency and institutional memory in this regard.	Mandate: Human Rights Council decision 17/118	376.6	376.6
Total			10 396.9	10 369.0

24.115 The proposed regular budget resources for 2023 amount to \$10,369,000 and reflect a decrease of \$27,900 compared with the appropriation for 2022. The proposed decrease is explained in paragraphs 24.108 (a) and 24.110 (a). Additional details on the distribution of the proposed resources for 2023 are reflected in table 24.26 and figure 24.XVII.

Table 24.26
Policymaking organs: evolution of financial resources
 (Thousands of United States dollars)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Non-post	2 887.6	10 396.9	(27.0)	–	(0.9)	(27.9)	(0.3)	10 369.0	
Total	2 887.6	10 396.9	(27.0)	–	(0.9)	(27.9)	(0.3)	10 369.0	

Figure 24.XVII
Policymaking organs: distribution of proposed resources for 2023 (before recosting)
 (Thousands of United States dollars)



Extrabudgetary resources

24.116 Extrabudgetary resources for policymaking organs are estimated at \$828,800 and would provide for one post (1 General Service (Other level)), as well as non-post resources. The resources would be used mainly to provide support to the policymaking organs through the webcasting of sessions and an individual project established to provide support to the Subcommittee on Prevention of Torture. The increase of \$39,400 is due mainly to anticipated additional contributions and visits to be undertaken by the Subcommittee.

Executive direction and management

24.117 The executive direction and management of OHCHR comprises the Executive Office of the United Nations High Commissioner for Human Rights; the Policy, Planning, Monitoring and Evaluation Service; the External Outreach Service; the Safety and Security Section; and the New York Office.

24.118 The High Commissioner is the United Nations official with principal responsibility for United Nations human rights activities, in accordance with the mandate entrusted to the High Commissioner by the General Assembly in its resolution 48/141. The High Commissioner advises the Secretary-General on the policies of the United Nations in the area of human rights and is responsible for coordinating human rights activities throughout the United Nations system and for rationalizing, adapting, strengthening and streamlining the United Nations machinery in the area of human rights, with a view to improving its efficiency and effectiveness.

24.119 The High Commissioner provides overall executive direction, management, policy guidance and leadership for the implementation of the United Nations human rights programme.

24.120 The Deputy High Commissioner assists the High Commissioner in the overall direction and management of OHCHR. In addition, the executive management responsibilities of the Deputy High Commissioner include the direct supervision of all OHCHR divisions in support of the High Commissioner and the direct supervision of OHCHR-wide functions centralized in executive direction and management and programme support. The Assistant Secretary-General, who is the head of the New York Office, allows for participation at the appropriate level in executive decision-making processes and ensures principal-level representation and access to high-level policy discussions, improving the overall efficiency and effectiveness of OHCHR.

24.121 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, OHCHR is integrating environmental management practices into its operations. In 2019, OHCHR achieved full “carbon neutral” status by offsetting the carbon emissions from its operations, based on 2018 data. The Office continued to reduce its carbon footprint by digitizing existing work processes; encouraging “soft commuting” and the use of OHCHR-supplied bicycles, rather than private vehicles, between office locations; measuring annual electricity use at headquarters in order to monitor and encourage reduced consumption; and increased the use of desktop conferencing to reduce travel. OHCHR field presences have also been encouraged to calculate their own individual footprints and develop their own emission reduction plans.

24.122 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 24.27. OHCHR continues to use the available work processing data to monitor and manage compliance with the advance purchase of tickets for air travel policy.

Table 24.27
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	91	87	87	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	65	45	58	100	100

Part VI Human rights and humanitarian affairs

24.123 The proposed regular budget resources for 2023 amount to \$7,995,300 and reflect a decrease of \$500 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 24.110 (b). Additional details on the distribution of the proposed resources for 2023 are reflected in table 24.28 and figure 24.XVIII.

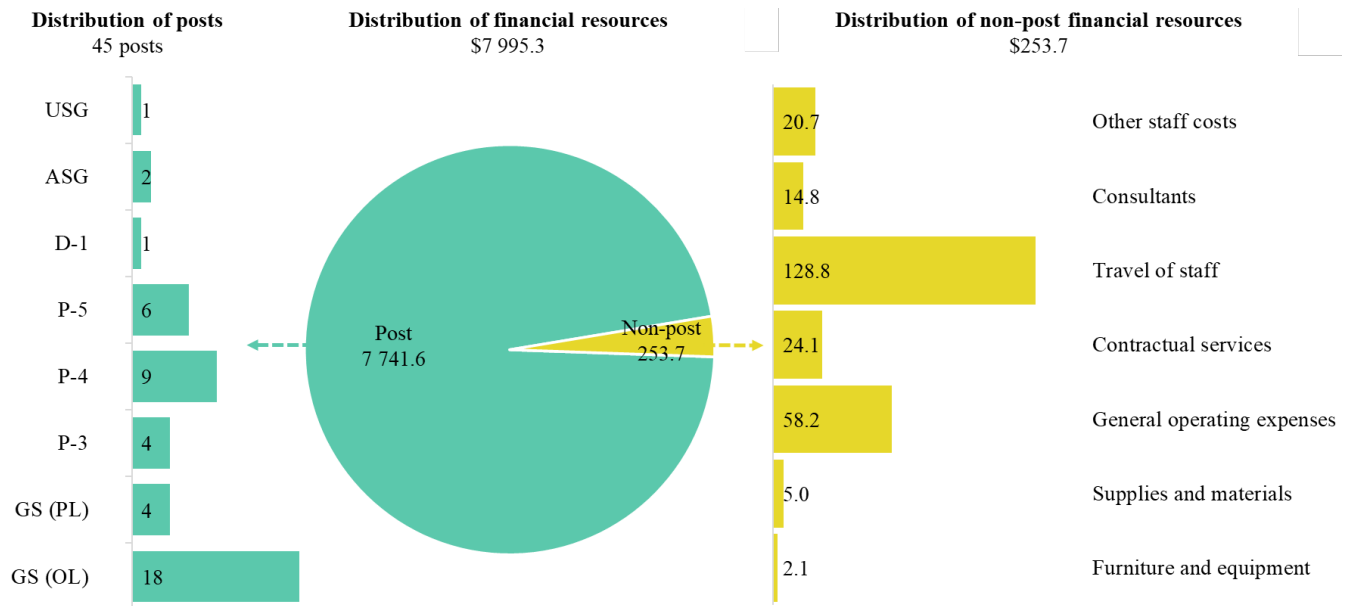
Table 24.28 Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	7 640.2	7 741.6	–	–	–	–	–	7 741.6	
Non-post	105.1	254.2	–	–	(0.5)	(0.5)	(0.2)	253.7	
Total	7 745.2	7 995.8	–	–	(0.5)	(0.5)	–	7 995.3	
Post resources by category									
Professional and higher		23	–	–	–	–	–	23	
General Service and related		22	–	–	–	–	–	22	
Total		45	–	–	–	–	–	45	

Figure 24.XVIII Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

24.124 Extrabudgetary resources for executive direction and management are estimated at \$27,037,800 and would provide for 84 posts (2 D-1, 9 P-5, 25 P-4, 33 P-3, 1 P-2/1 and 14 General Service (Other level)),

as well as non-post resources. The resources would be used to assist in the overall executive direction and management of OHCHR, including planning, coordination, management, fundraising and communications, and the assessment of the programme of work/strategic plan of the Office. The expected increase of \$1,287,500 is due mainly to the need to provide coordination and management in line with the increased demand by Member States, as well as investments in outreach and communication.

Programme of work

Subprogramme 1

Human rights mainstreaming, right to development, and research and analysis

24.125 The proposed regular budget resources for 2023 amount to \$17,738,800 and reflect a net decrease of \$1,065,800 compared with the appropriation for 2022. The proposed decrease is explained in paragraphs 24.108 (b), 24.109 (a) and 24.110 (c). Additional details on the distribution of the proposed resources for 2023 are reflected in table 24.29 and figure 24.XIX.

Table 24.29

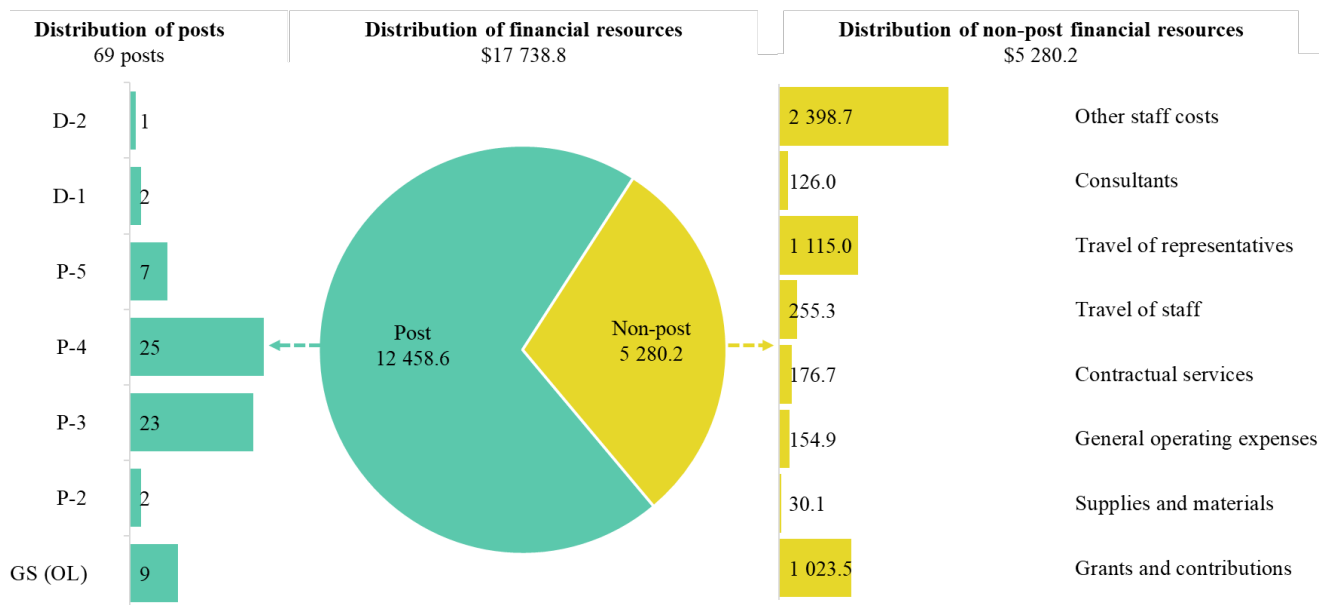
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	10 720.5	11 803.1	655.5	–	–	655.5	5.6	12 458.6
Non-post	3 206.0	7 001.5	(4 134.2)	2 414.9	(2.0)	(1 721.3)	(24.6)	5 280.2
Total	13 926.5	18 804.6	(3 478.7)	2 414.9	(2.0)	(1 065.8)	(5.7)	17 738.8
Post resources by category								
Professional and higher		60	–	–	–	–	–	60
General Service and related		9	–	–	–	–	–	9
Total		69	–	–	–	–	–	69

Figure 24.XIX
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

24.126 Extrabudgetary resources for the subprogramme are estimated at \$23,927,500 and would provide for 61 posts (4 P-5, 29 P-4, 16 P-3, 1 P-2/1 and 11 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support research and analysis to develop linkages between human rights and development, develop tools to assist other United Nations agencies and programmes in integrating human rights into their activities and implement the right to development at the national level. The expected increase of \$1,139,500 is due mainly to the expansion in demand for tools and training in the area of human rights.

**Subprogramme 2
 Supporting human rights treaty bodies**

24.127 The proposed regular budget resources for 2023 amount to \$16,462,500 and reflect a decrease of \$1,100 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 24.110 (d). Additional details on the distribution of the proposed resources for 2023 are reflected in table 24.30 and figure 24.XX.

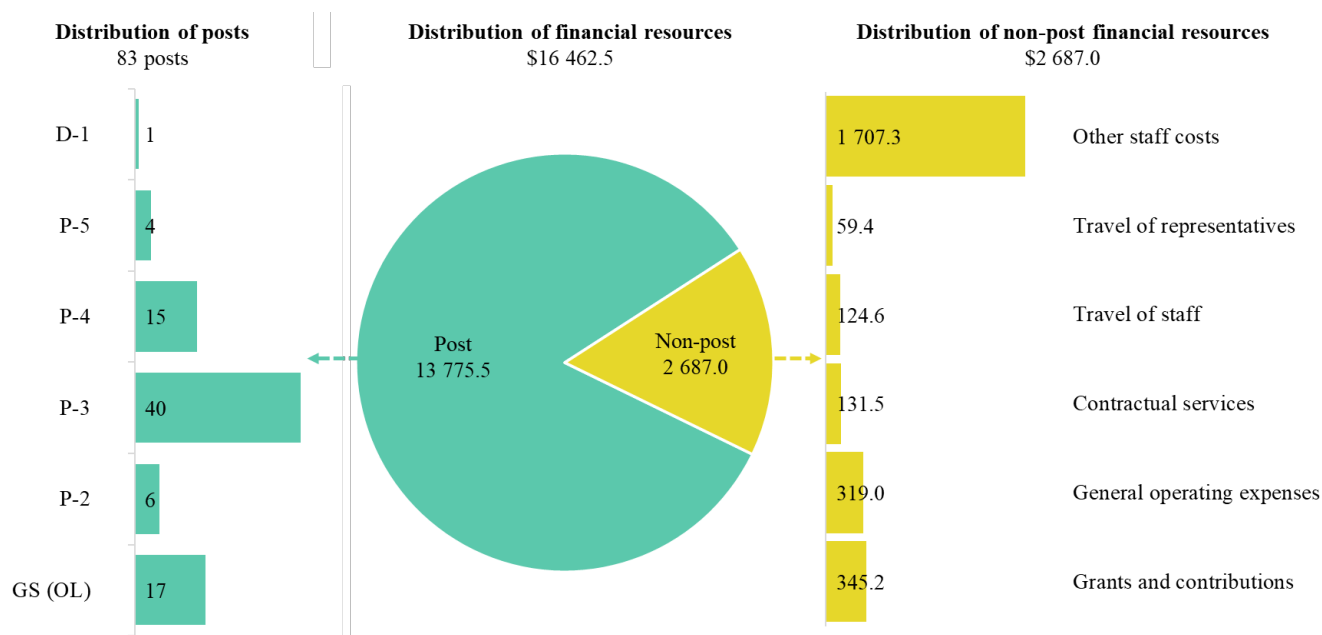
Table 24.30
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	13 453.3	13 775.5	–	–	–	–	–	13 775.5
Non-post	1 710.4	2 688.1	–	–	(1.1)	(1.1)	–	2 687.0
Total	15 163.7	16 463.6	–	–	(1.1)	(1.1)	–	16 462.5
Post resources by category								
Professional and higher		66	–	–	–	–	–	66
General Service and related		17	–	–	–	–	–	17
Total		83	–	–	5	5	6.0	83

Figure 24.XX
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

24.128 Extrabudgetary resources for the subprogramme are estimated at \$15,505,500 and would provide for 16 posts (1 P-3, 9 P-2/1 and 6 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support the work of the treaty bodies, including the servicing and organization of their meetings, and the preparation of missions and reports thereon, as well as providing grants to organizations to aid victims of torture and slavery. The expected increase of \$738,300 is due mainly to increased demand for human rights work in the area of victims of torture and slavery.

Subprogramme 3

Advisory services, technical cooperation and field activities

24.129 The proposed regular budget resources for 2023 amount to \$62 754,400 and reflect a net increase of \$11,751,500 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 24.108 (c), 24.109 (b) and 24.109 (e). Additional details on the distribution of the proposed resources for 2023 are reflected in table 24.31 and figure 24.XXI.

Table 24.31

Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	20 515.0	24 814.7	172.6	–	–	172.6	0.7	24 987.3	
Non-post	20 337.8	26 188.2	(17 767.8)	29 347.5	(0.8)	11 578.9	44.2	37 767.1	
Total	40 852.8	51 002.9	(17 595.2)	29 347.5	(0.8)	11 751.5	23.0	62 754.4	
Post resources by category									
Professional and higher		121	–	–	–	–	–	121	
General Service and related		28	–	–	–	–	–	28	
Total		149	–	–	–	–	–	149	

24.130 The proposed regular budget resources for subprogramme 3 are inclusive of the proposed resources for the Subregional Centre for Human Rights and Democracy in Central Africa, which amount to \$1,403,800 and reflect a decrease of \$900. Additional details on the distribution of the proposed resources for 2023 are reflected in table 24.32.

Table 24.32

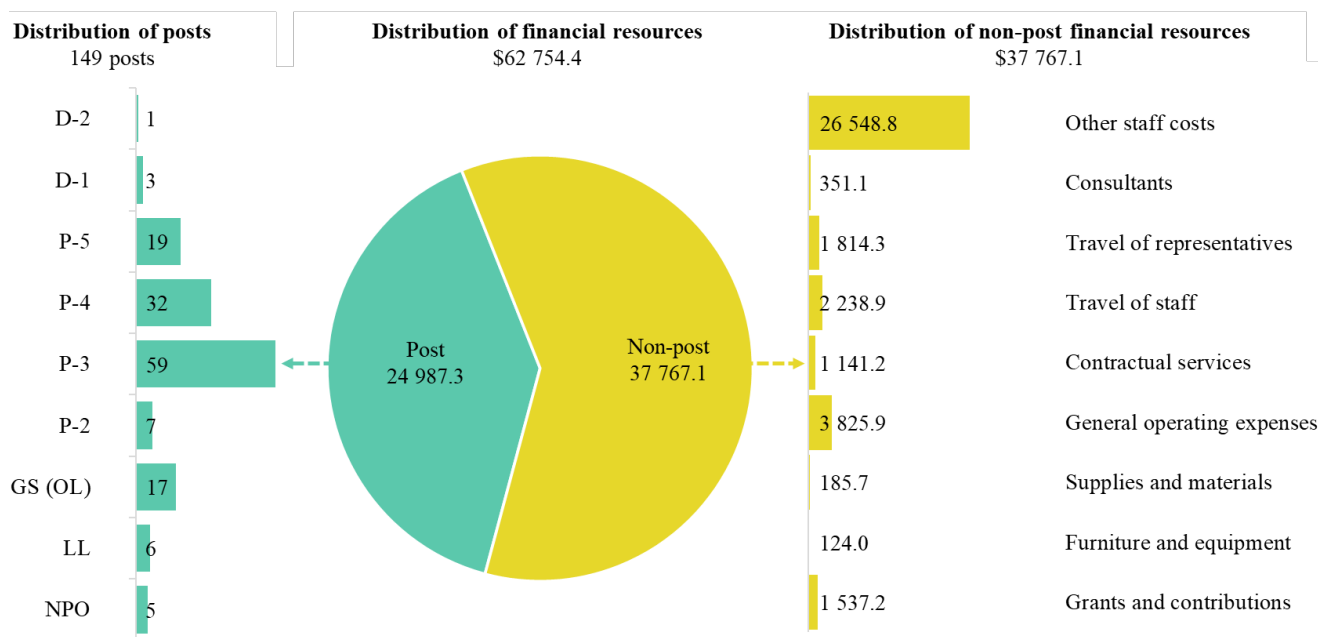
Subregional Centre for Human Rights and Democracy in Central Africa: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 209.8	1 100.5	–	–	–	–	–	1 100.5	
Non-post	274.5	304.2	–	–	(0.9)	(0.9)	(0.3)	303.3	
Total	1 484.3	1 404.7	–	–	(0.9)	(0.9)	(0.1)	1 403.8	
Post resources by category									
Professional and higher		5	–	–	–	–	–	5	
General Service and related		5	–	–	–	–	–	5	
Total		10	–	–	–	–	–	10	

Figure 24.XXI
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

24.131 Extrabudgetary resources for the subprogramme are estimated at \$165,090,000 and would provide for 922 posts (3 D-1, 53 P-5, 96 P-4, 138 P-3, 18 P-2/1, 1 General Service (Principal level), 294 General Service (Other level) and 319 National Professional Officer), as well as non-post resources. The resources would be used mainly to support OHCHR work undertaken in the field at more than 80 locations worldwide, including through regional offices, country-specific offices established at the request of Governments, the placement of human rights advisers in United Nations country teams and complementary work undertaken by the human rights components of United Nations peacekeeping and special political missions. The expected increase of \$7,861,400 is due mainly to the increased demand from Member States to establish field presences, in accordance with agreements with host countries, and an increase in training activities and seminars.

**Subprogramme 4
 Supporting the Human Rights Council, its subsidiary bodies and mechanisms**

24.132 The proposed regular budget resources for 2023 amount to \$24,159,100 and reflect a net decrease of \$338,500 compared with the appropriation for 2022. The proposed decrease is explained in paragraphs 24.108 (d) and 24.110 (f). Additional details on the distribution of the proposed resources for 2023 are reflected in table 24.33 and figure 24.XXII.

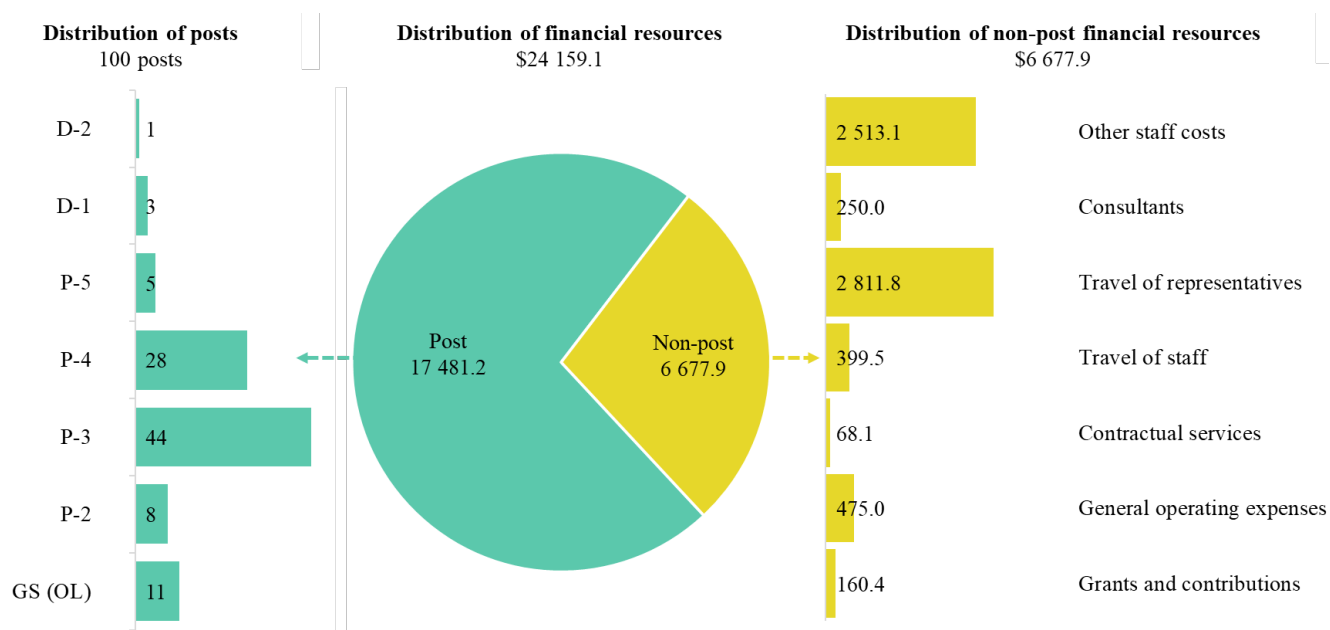
Table 24.33
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	16 666.3	17 407.7	73.5	–	–	73.5	0.4	17 481.2
Non-post	4 031.2	7 089.9	(418.8)	–	6.8	(412.0)	(5.8)	6 677.9
Total	20 697.5	24 497.6	(345.3)	–	6.8	(338.5)	(1.4)	24 159.1
Post resources by category								
Professional and higher		89	–	–	–	–	–	89
General Service and related		11	–	–	–	–	–	11
Total		100	–	–	–	–	–	100

Figure 24.XXII
Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

24.133 Extrabudgetary resources for the subprogramme are estimated at \$17,181,800 and would provide for 56 posts (7 P-4, 20 P-3, 14 P-2/1 and 15 General Service (Other level)), as well as non-post resources. The resources would be used mainly to complement the support of the work of the special procedure mandate holders, primarily the preparation of their missions. They would also provide for staffing under the Human Rights Council Branch and would be earmarked to three trust funds established by the Human Rights Council. The expected increase of \$818,100 is due mainly to anticipated demand for activities under the three earmarked trust funds.

Programme support

24.134 In order for OHCHR to fully implement its mandate at both headquarters and its more than 50 field presences, Programme Support and Management Services provides support in the form of budgeting and financial management; recruitment and human resources management; procurement, asset management and general logistical support for field activities; travel and information technology; and staff development and training. This includes budgeting and financial management; recruitment, staff administration and the coordination of staff development activities; general administrative services, including travel services for staff members and members of intergovernmental and expert bodies as well as for special rapporteurs, special representatives and independent experts, and the management of premises; and information management and technology support, including technical development and operational maintenance of the OHCHR websites, specialized databases and other systems.

24.135 The proposed regular budget resources for 2023 amount to \$4,789,800 and reflect a decrease of \$1,500 in the resource level compared with the appropriation for 2022. The proposed decrease is explained in paragraph 24.110 (g). Additional details on the distribution of the proposed resources for 2023 are reflected in table 24.34 and figure 24.XXIII.

Table 24.34

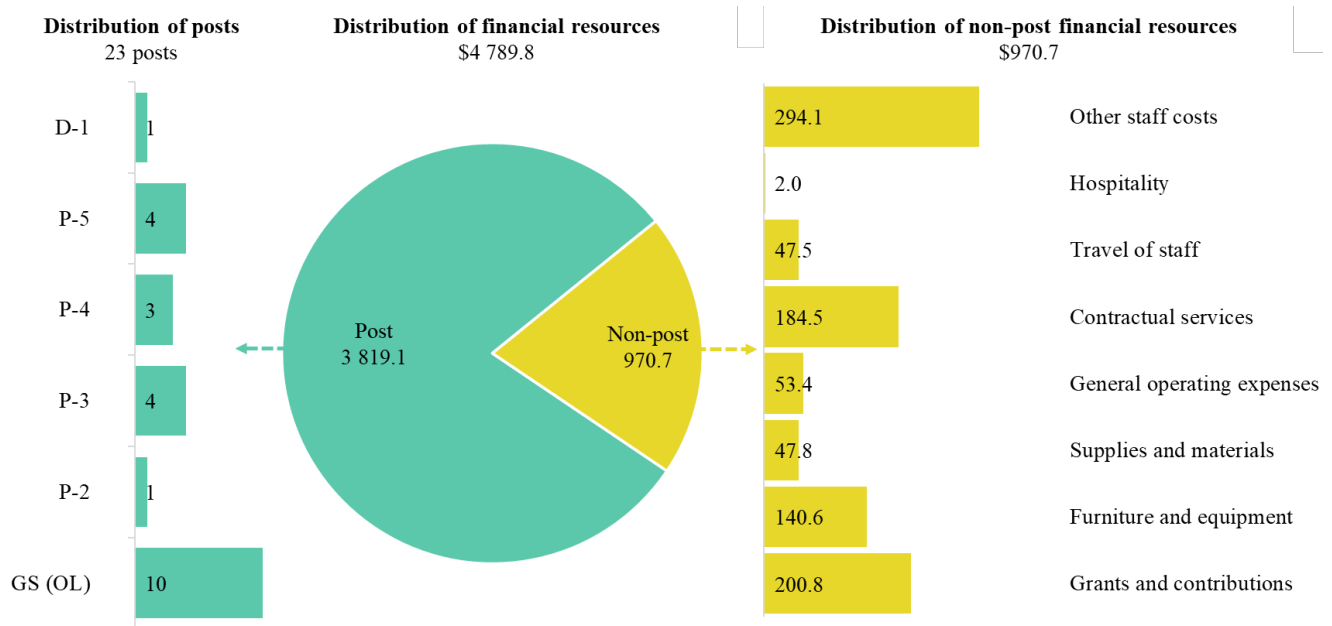
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	4 743.4	3 819.1	–	–	–	–	–	3 819.1	
Non-post	1 070.8	972.2	–	–	(1.5)	(1.5)	(0.2)	970.7	
Total	5 814.3	4 791.3	–	–	(1.5)	(1.5)	–	4 789.8	
Post resources by category									
Professional and higher		13	–	–	–	–	–	13	
General Service and related		10	–	–	–	–	–	10	
Total		23	–	–	–	–	–	23	

Figure 24.XXIII
Programme support: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

24.136 Extrabudgetary resources for the subprogramme are estimated at \$7,383,700 and would provide for 53 posts (6 P-4, 5 P-3, 3 General Service (Principal level) and 39 General Service (Other level)), as well as non-post resources. Extrabudgetary resources would provide for support activities, including human resources and financial and administrative services related to extrabudgetary activities in all OHCHR locations around the world. The expected increase of \$351,500 is due mainly to an increased need for support activities in line with the expected increase in activities by the subprogrammes.

II. Committee on Missing Persons in Cyprus

- 24.137 The Committee on Missing Persons in Cyprus was established in 1981 by agreement between the Greek Cypriot and Turkish Cypriot communities in Cyprus. The tripartite Committee is composed of one member appointed by the leader of each of the two Cypriot communities and a third member (United Nations member) selected by the International Committee of the Red Cross and appointed by the Secretary-General.
- 24.138 The overall objective of the Committee is to ascertain the fate of persons reported missing following intercommunal fighting (1963–1964) and the events of 1974. In addition, following the agreement of 31 July 1997 between the leaders of both Cypriot communities, the Committee has been entrusted with an additional role in 2006: the facilitation of exchanges of information on possible burial sites and the arrangement of the exhumation, identification and return of remains of Greek Cypriot and Turkish Cypriot missing persons. As time passes, the Committee has increased its efforts to locate more burial sites by hiring and training new investigators and investing in modern technologies.
- 24.139 The United Nations is responsible only for the expenses of the third member, his/her Special Assistant and Administrative Assistant and the miscellaneous operating expenses of the office of the third member. The provisions in the proposed programme budget for 2023 reflect continuity in the Committee's activities. Based on existing information regarding suspected burial sites, the Committee's work is expected to continue at the current level of activity for at least another four to five years. It is assumed that, even with a solution of the Cyprus problem, the involvement of the United Nations in the work of the Committee would likely need to continue for several years to come.
- 24.140 While the Committee's scientific and technical operations are financed primarily under a separate budget (fundraised by the Committee and managed by the United Nations Development Programme), the United Nations budget covers the traditional activities of the office in relation to mediation work, the management of operations, active research and the fundraising efforts of the Committee.
- 24.141 As the Committee secretariat, the office of the third member follows up on the implementation of all Committee decisions and leads the Committee project's operational coordination. The office of the third member is accountable to the Department of Political and Peacebuilding Affairs at United Nations Headquarters. The third member also works in close consultation with the Special Representative of the Secretary-General in Cyprus. The office ensures the smooth running of the bicomunal component of the project that employs more than 100 locally recruited Greek Cypriot and Turkish Cypriot scientists. An international forensic group and the International Committee of the Red Cross act as quality control mechanisms for the Committee laboratory staff members.
- 24.142 The proposed regular budget resources for 2023 amount to \$620,900 and reflect no change in the resource level compared with the appropriation for 2022. Additional details are reflected in table 24.35. The proposed resource level provides for the full, efficient and effective implementation of the mandate.

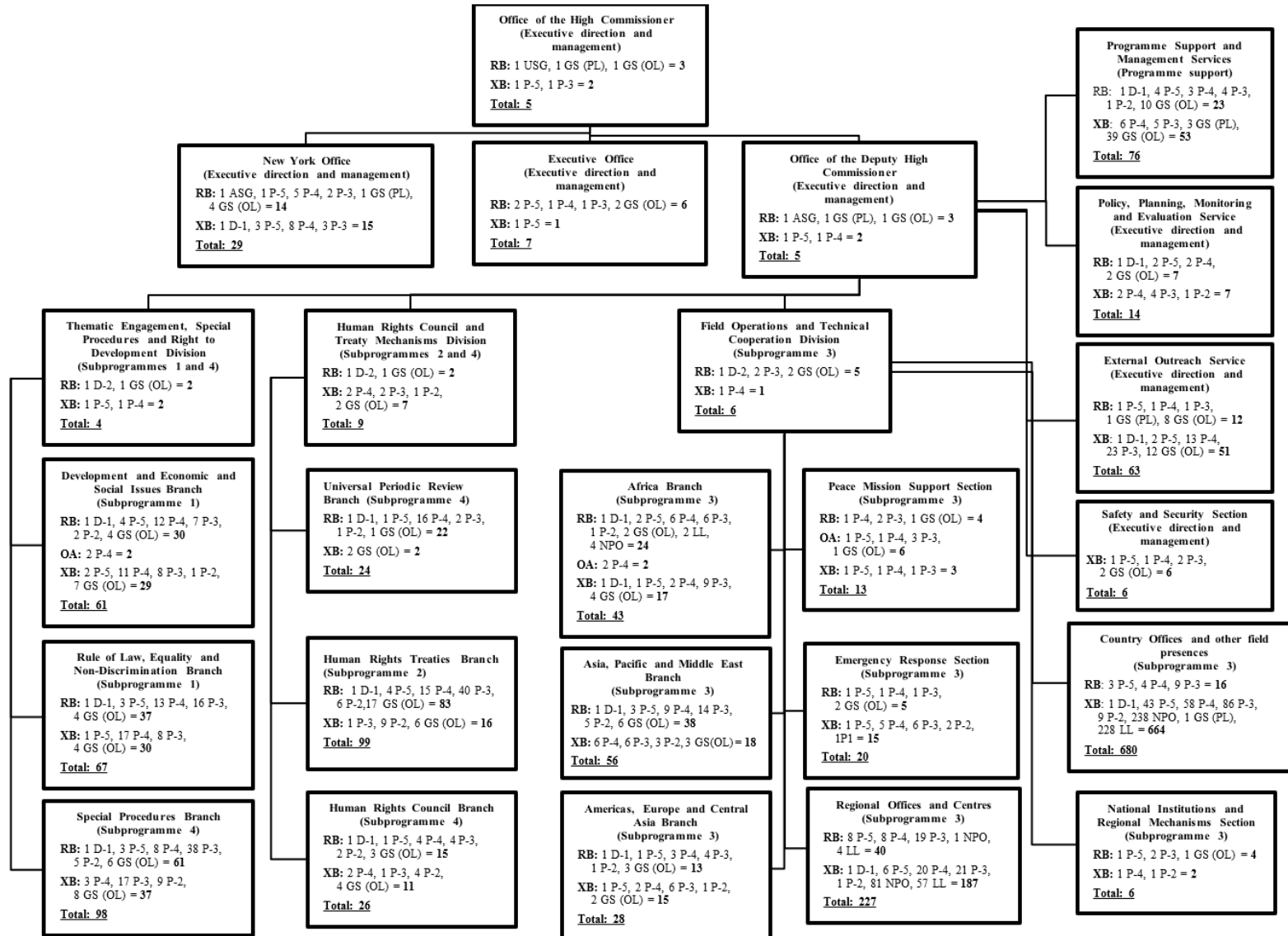
Table 24.35

Committee on Missing Persons in Cyprus: evolution of financial resources

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Other staff costs	428.4	578.4	–	–	–	–	–	578.4
Hospitality	–	0.8	–	–	–	–	–	0.8
Travel of staff	9.5	11.1	–	–	0.6	0.6	5.4	11.7
Contractual services	0.5	3.5	–	–	0.1	0.1	2.9	3.6
General operating expenses	21.2	24.5	–	–	(1.3)	(1.3)	(5.3)	23.2
Supplies and materials	1.3	2.0	–	–	0.4	0.4	20.0	2.4
Furniture and equipment	–	0.6	–	–	0.2	0.2	33.3	0.8
Total	461.0	620.9	–	–	–	–	–	620.9

Organizational structure and post distribution for 2023



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

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions (A/76/7)

The Advisory Committee trusts that a breakdown of the resources allocated to the three components of subprogramme 1, human rights mainstreaming, right to development, and research and analysis, will be included as a matter of routine in future budget proposals (paragraph VI.3).

The Advisory Committee stresses that, notwithstanding the recent streamlining of the report on revised estimates, there is a need for further clarity, review and potential consolidation of the totality of the resources for section 24, Human rights, as they pertain to one-time and to perennial and continuous mandates emanating from Human Rights Council decisions and resolutions, which arise multiple times during the budget year. The Committee trusts that the Secretary-General will present further clarifications on the potential consolidation and presentation of resources for section 24 to the General Assembly during the consideration of the present report and an update in the next programme budget submission (paragraph VI.19).

The Advisory Committee trusts that the Secretary-General will present a detailed update on the work of the Investigations Support Unit to the General Assembly at the time of its consideration of the present report, as well as in the next budget report (paragraph VI.22).

A breakdown of the resources is provided in the supplementary budgetary information.

The Secretariat provided clarifications on the potential consolidation and presentation of resources for section 24 to the General Assembly at its seventy-sixth session during its consideration of [A/76/6 \(Sect.24\)](#).

In the present report, the Secretary-General has included resource proposals to implement mandates emanating from the forty-ninth session of the Human Rights Council, in 2022, and full-year resource proposals to implement mandates of a renewable nature that have been established into 2023 in the forty-ninth session or are expected to be extended into 2023 during the fifty-first session of the Council.

An update on the work of the Investigations Support Unit is provided in the supplementary budgetary information.

Annex III

Overall summary of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>Regular budget^a</i>			<i>Other assessed^b</i>			<i>Extrabudgetary</i>			<i>Total</i>		
	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)</i>	<i>Variance</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance</i>
Financial resources												
Office of the United Nations High Commissioner for Human Rights	133 952.7	144 268.9	10 316.2	2 347.0	2 378.7	31.7	244 719.4	256 955.1	12 235.7	381 019.1	403 602.7	22 523.6
Committee on Missing Persons in Cyprus	620.9	620.9	–	–	–	–	–	–	–	620.9	620.9	–
Total	134 573.6	144 889.8	10 316.2	2 347.0	2 378.7	31.7	244 719.4	256 955.1	12 235.7	381 640.0	404 223.6	22 583.6
Post resources												
Office of the United Nations High Commissioner for Human Rights	469	469	–	10	10	–	1 069	1 193	124	1 548	1 672	124
Committee on Missing Persons in Cyprus ^c	3	3	–	–	–	–	–	–	–	3	3	–
Total	472	472	–	10	10	–	1 069	1 193	124	1 551	1 675	124

^a Includes 10 temporary posts.^b Includes 2 positions.^c Includes 3 positions.



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part VI

Human rights and humanitarian affairs

Section 25

International protection, durable solutions and assistance to refugees

Programme 21

International protection, durable solutions and assistance to refugees

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



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Foreword

Some 84 million people around the world have been forcibly displaced, roughly twice the number of a decade ago. The landscape in the past few years has been characterized by protracted displacement, recurring conflict and new crises, while the coronavirus disease (COVID-19) pandemic has continued to exact a toll on the health and socioeconomic situation of refugees, internally displaced persons and stateless people. The pandemic not only had an impact on the ability of those fleeing conflict and persecution to access asylum, but also hindered efforts by aid organizations to ensure adequate health care, food security and livelihoods. Progress on improving access to education and gender equality suffered setbacks. Gender-based violence remained a serious risk, and conditions for women and girls often worsened during the pandemic. Climate change also contributed to the complex set of drivers of forced displacement.

With the upward trend in forced displacement expected to continue, the Office of the United Nations High Commissioner for Refugees (UNHCR) will strengthen its emergency response capacity to address the many challenges. The Office will not lose sight of solutions, which – together with protection – remain central to its mandate. While seeking to expand third-country solutions for refugees, including resettlement and complementary pathways, UNHCR will also deepen its engagement with development partners, the private sector and financial institutions to strengthen livelihoods and inclusion and to create conditions for return in countries of origin.

None of this will be easy, and it cannot be done alone. The global compact on refugees provides the blueprint for collective action, and UNHCR will endeavour, in cooperation with States and a broad range of stakeholders at the global, regional, national and local levels, to safeguard protection and drive forward solutions, including by seeking to address the root causes of displacement. Critical to this process will be more meaningful burden- and responsibility-sharing among States and stakeholders and even greater solidarity with displaced and stateless people until a durable solution to their plight is found.

(Signed) Filippo **Grandi**
United Nations High Commissioner for Refugees

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 25.1 The Office of the United Nations High Commissioner for Refugees (UNHCR) is responsible for leading and coordinating international action for the protection of refugees and the search for solutions to their plight. Its mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolution 319 A (IV), by which the Assembly established the Office, and resolution 428 (V), which sets out its statute. In addition, the international legal basis for the protection of refugees finds its principal expression in the Convention relating to the Status of Refugees, of 1951, and the Protocol relating to the Status of Refugees, of 1967. UNHCR also has responsibilities for stateless persons pursuant to paragraph 6 (A) (ii) of its statute and article I (A) (2) of the 1951 Convention with regard to refugees who are stateless, as well as to various General Assembly resolutions, including resolutions 3274 (XXIX) and 31/36 in relation to the Convention relating to the Status of Stateless Persons, of 1954, and the Convention on the Reduction of Statelessness, of 1961. Over the years, the mandate of UNHCR has been extended to other groups through various Assembly resolutions. UNHCR provides protection and assistance to internally displaced persons, working in cooperation with the Under-Secretary-General for Humanitarian Affairs and Emergency Relief Coordinator and in the context of the collaborative response of the United Nations system, as well as with the consent of the State concerned.

Programme of work

International protection, durable solutions and assistance to refugees

Objective

- 25.2 The objective, to which this programme contributes, is to ensure international protection for refugees and other persons of concern to UNHCR (A/AC.96/1213/Rev.1, para. 3), and to achieve durable solutions to their plight, in cooperation with States and other organizations, without discrimination.

Strategy and external factors for 2023

- 25.3 To contribute to the objective, UNHCR will:
- (a) Advocate adherence by States to relevant international instruments, including the refugee and statelessness conventions, and regional instruments;
 - (b) Collaborate with States and other partners to ensure that the attainment of durable solutions to displacement influences broader development agendas and is central to peacebuilding efforts, and advocate and support measures that foster inclusion, including with respect to educational opportunities, and access to formal economies and the labour market;
 - (c) Support implementation of the global compact on refugees,¹ in close cooperation with States and other relevant stakeholders, advocate greater financial support for refugee host countries and communities, follow up on pledges made at the first Global Refugee Forum,² held in 2019, and redouble efforts to expand international cooperation and burden- and responsibility-sharing;

¹ See www.unhcr.org/the-global-compact-on-refugees.html.

² See www.unhcr.org/global-refugee-forum.html.

- (d) Promote adequate and proper reception conditions for asylum seekers, alternatives to detention and the fair treatment of protection claims, including through collaboration with national and local authorities and civil society to strengthen and expand reception facilities, develop transitional accommodation and ensure effective assistance, focusing on women and children and the needs of the most vulnerable;
 - (e) Raise awareness of protection principles and refugee law, and provide training for government officials and partner staff;
 - (f) Enhance protection and assistance for internally displaced persons, in line with relevant General Assembly resolutions, including resolution [76/167](#), in close collaboration with partners in the United Nations system and non-governmental organizations (NGOs) and under the Inter-Agency Standing Committee coordination system;
 - (g) Swiftly react to new humanitarian crises, including in conflict-affected areas, by providing humanitarian assistance, distributing cash-based assistance and core relief items, providing shelter assistance, working with national and local authorities and other agencies, and monitoring and addressing protection risks and needs;
 - (h) Advocate the prevention and reduction of statelessness, as well as the protection of stateless persons, including by promoting accession to the relevant international instruments and working with States to facilitate the acquisition, reacquisition or confirmation of nationality by stateless persons.
- 25.4 By adopting inclusive and comprehensive approaches, UNHCR will contribute to relevant goals contained in the 2030 Agenda for Sustainable Development, ensuring that persons of concern are not left behind in development processes ([A/AC.96/1213/Rev.1](#), para. 61 and table I.17). This work will involve leveraging development partnerships, in the spirit of the global compact on refugees; collaborating with governments and partners to promote the inclusion of persons of concern in national emergency preparedness and response plans; and responding to emergency situations, in line with its strategy on accountability to affected populations. The work of UNHCR will be guided by its new global results framework, launched for 2022, which was utilized for the first time to guide the 2022 planning and budgeting process. UNHCR will continue to refine elements of its organizational transformation to enhance its effectiveness and predictability in responding to humanitarian crises.
- 25.5 For 2023, the Office's planned deliverables will support Member States in their ongoing management of and recovery from the coronavirus disease (COVID-19) pandemic. Such planned deliverables and activities include support to host countries in managing their response to and recovery from the COVID-19 pandemic, with an emphasis on the inclusion of persons of concern.
- 25.6 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include updating business continuity protocols and upgrading emergency preparedness and response measures. These special measures related to COVID-19 will continue in 2023 and include the award of increased budgetary flexibility to partners, more extensive use of digital technologies and a stronger risk-based approach to project monitoring. UNHCR will also leverage delegated authorities and emergency procurement provisions to bolster regional supplies of core relief items, and cash-based interventions will be implemented using contactless operating modalities more extensively. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.
- 25.7 The above-mentioned work is expected to result in:
- (a) Key advances in the response to refugee situations through more predictable and equitable burden- and responsibility-sharing, through a multi-stakeholder approach, consistent with the global compact on refugees;

- (b) Strengthened national asylum systems;
 - (c) Some 90,000 previously stateless individuals acquiring or confirming nationality;
 - (d) Improved access to protection and assistance for 24 million refugees and asylum seekers through registration in the Population Registration and Identity Management EcoSystem (PRIMES);
 - (e) Some 11 million persons of concern accessing protection services because of the Office's focus on mitigating the effects of COVID-19;
 - (f) Strategically-located global stockpiles being deployed to meet the needs of up to 600,000 people in any given emergency situation.
- 25.8 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Security conditions in most countries will allow UNHCR to carry out its programmes, although vigilance will be required owing to the presence of armed groups and violence against humanitarian workers;
 - (b) Humanitarian access will be granted in most countries, enabling UNHCR to respond to urgent protection and assistance needs;
 - (c) States and the international community at large will remain committed to contributing to and supporting implementation of the global compact on refugees;
 - (d) Asylum space in some countries will be narrowed, with increasingly restrictive admission and asylum policies towards refugees and asylum seekers, requiring enhanced protection responses;
 - (e) Significant gaps in voluntary funding will hamper the operational scope of assistance provided by UNHCR, particularly if there is no increase in resources commensurate with the increased needs of persons of concern.
- 25.9 Partnerships will remain key to achieving the programme plan. UNHCR will work closely with an array of partners at the global, regional, national and local levels, including governments, regional organizations, international humanitarian and development organizations, financial institutions, NGOs, the private sector, academia and persons of concern. UNHCR will remain committed to the principle of participation, ensuring that persons of concern who benefit from the programme activities should be consulted over decisions that affect their lives. The engagement of partners beyond the traditional humanitarian sphere will be critical to mobilizing effective responses and pursuing solutions to forced displacement and statelessness. UNHCR reached its Grand Bargain commitment of providing 25 per cent of its programme expenditure through local and national responders in 2019. Preliminary data for 2021 reflect sustained commitment, with disbursements to national and local responders estimated at \$751 million, or 25 per cent of programme expenditure.
- 25.10 With regard to the United Nations system, UNHCR will cooperate closely with the resident coordinator system, Humanitarian Coordinators and United Nations country teams to ensure that overarching protection and solutions strategies are taken into account, including by supporting the implementation of the Secretary-General's action agenda on internal displacement. UNHCR will share its expertise and provide advice on protection matters to its partners within the United Nations, ensuring the centrality of protection throughout the humanitarian response. UNHCR will remain engaged in relevant United Nations forums, particularly the Inter-Agency Standing Committee and the United Nations System Chief Executives Board for Coordination. It will also contribute to the quadrennial comprehensive policy review in support of the 2030 Agenda for Sustainable Development.
- 25.11 UNHCR integrates a gender perspective in its operational activities, deliverables and results, as appropriate. It will remain committed to a non-discriminatory approach and to the needs of the vulnerable. UNHCR will pay particular attention to gender equality and redouble efforts to prevent gender-based violence, ensuring that victims have access to health care, psychosocial support, safe shelter and legal aid. Community engagement will be strengthened and awareness-raising initiatives prioritized in this regard.

- 25.12 In line with the United Nations Disability Inclusion Strategy,³ UNHCR will implement its 2020–2024 action plan for disability inclusion. It will seek to identify persons of concern with disabilities during registration exercises to better target their needs. UNHCR will leverage the International Disability Alliance to advance the plan. UNHCR will engage persons with disabilities and relevant organizations in its capacity-building activities on disability inclusion in displacement and statelessness situations, advocate disability inclusion in key humanitarian forums, including the Global Refugee Forum, and ensure policy implementation and monitoring.

Evaluation activities

- 25.13 UNHCR publishes its evaluation workplan, evaluation reports and management responses to recommendations stemming from evaluations on its public evaluation webpage.⁴ Since 2021, UNHCR has required country operations and regional bureaux to prepare multi-year monitoring and evaluation plans. The following evaluations completed in 2021 have guided the proposed programme plan for 2023:
- (a) Evaluations undertaken by the UNHCR Evaluation Service, covering:
 - (i) Strategic and centralized evaluations of UNHCR performance in several areas, including asylum capacity development, statelessness, UNHCR engagement on development cooperation and the response to internal displacement;
 - (ii) Decentralized evaluations and reviews of UNHCR performance in respect of a number of initiatives, including child protection programming and caring for refugees with non-communicable diseases;
 - (b) Joint evaluations on United Nations system-wide performance relating to the protection of the rights of refugees during the COVID-19 pandemic and the Blueprint for Joint Action for Refugee Children project with the United Nations Children’s Fund;
 - (c) Evaluations undertaken by the Office of Internal Oversight Services and the Joint Inspection Unit.
- 25.14 The organizational priorities of UNHCR will continue to be informed by evaluations and based on lessons learned. For example, key recommendations of the evaluation of initiatives to end statelessness will strengthen the organization’s responses and bolster efforts made by stakeholders in the final years of the #IBelong campaign and beyond. The Cyclone Idai evaluation is influencing a revision of the organization’s emergency preparedness and response policy aimed at strengthening the predictability of its response to future natural disasters.
- 25.15 Further efforts will be made to ensure that evaluation findings are more accessible and to promote their uptake and use, including through videos, interactive online briefs and presentations, and synthesis reports.
- 25.16 The following evaluations by UNHCR of its global strategies and policies are planned for 2023:
- (a) Evaluations of:
 - (i) The organization’s regionalization and decentralization process;
 - (ii) The development partnerships, solutions and disengagement strategies;
 - (iii) Multi-year country strategies;
 - (b) Joint Inspection Unit evaluations of UNHCR programmes and operations.

³ See www.un.org/en/content/disabilitystrategy/.

⁴ See www.unhcr.org/evaluation-service.html.

Programme performance in 2021

Impact of the pandemic mitigated for persons of concern

- 25.17 UNHCR focused on bolstering public health services, water, sanitation and hygiene activities, education programming and the provision of shelter and core relief items for persons of concern. UNHCR also addressed protection and socioeconomic needs arising from the situation. The activities were particularly targeted at individuals who were newly vulnerable as a result of loss of income and livelihoods or who were already vulnerable but whose situation had further deteriorated. Specific attention was paid to women and girls owing to heightened risks stemming from the pandemic.
- 25.18 UNHCR worked to address the challenges by swiftly identifying needs, reprioritizing and reallocating resources and introducing measures to increase flexibility in its working processes. It adjusted programmes to mitigate the impact of the virus and ensure the continuity of essential protection and assistance services. UNHCR advocated equal access to vaccines for persons of concern and carried out information campaigns about risks and mitigation measures associated with the pandemic. In the context of internal displacement, UNHCR ensured an effective COVID-19 response by leveraging its leadership and coordination accountabilities in relation to the Protection, Shelter, and Camp Coordination and Camp Management Clusters.
- 25.19 Progress towards the objective is presented in the performance measure below (see table 25.1).

Table 25.1

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
–	By December 2020, over 15.34 million persons of concern had accessed protection services, and 7.85 million had benefited from cash assistance. Nearly 9.38 million persons of concern had accessed health services, with some 605,000 individuals receiving mental health and psychosocial support and over 1.18 million women and girls receiving comprehensive care	As at 30 June 2021, ^a 11 million persons of concern had accessed protection services, and 4 million had benefited from cash assistance. Some 4.2 million had accessed health services, with more than 200,000 individuals receiving mental health and psychosocial support and over 600,000 women and girls accessing comprehensive health services. Almost 900,000 children were supported with home-based learning

^a Final data for 2021 will be made available in March 2022.

Planned results for 2023

Result 1: emergency deployments in support of persons of concern

Programme performance in 2021 and target for 2023

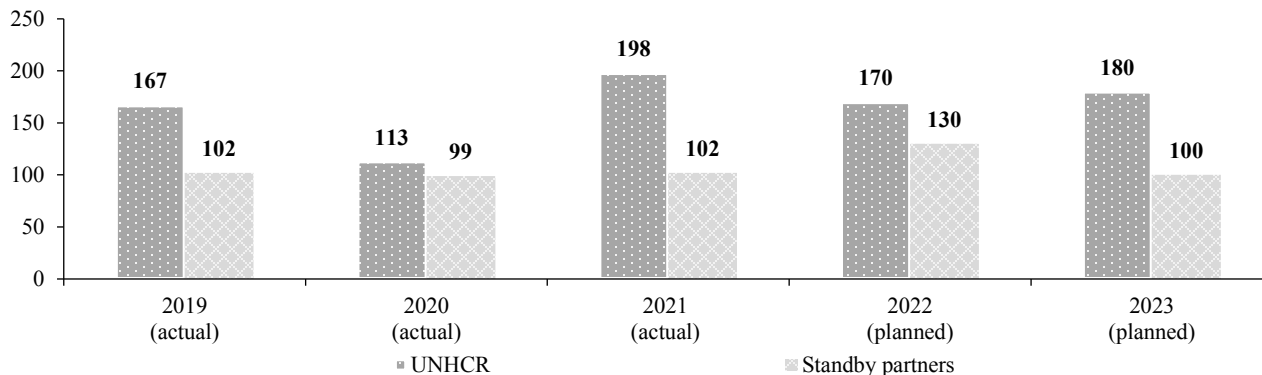
- 25.20 The work of UNHCR contributed to 198 emergency response deployments from the internal roster, enabling the provision of services in the areas of protection, shelter, water, sanitation and hygiene, cluster and sector coordination, and information management, among others, which exceeded the planned target of 170.
- 25.21 The work of UNHCR also contributed to 102 emergency response deployments from standby partners, which did not meet the planned target of 130. However, standby partner personnel were willing to be deployed for longer periods to adjust to mobility constraints during the travel

restrictions in response to the COVID-19 pandemic, which compensated for the lower number of deployments, so that ultimately UNHCR operations were not negatively affected.

25.22 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 25.I).

Figure 25.I

Performance measure: number of personnel deployed to respond to emergencies (annual)



Result 2: strengthened protection of and enabled durable solutions for refugees and asylum seekers through individual registration

Programme performance in 2021 and target for 2023

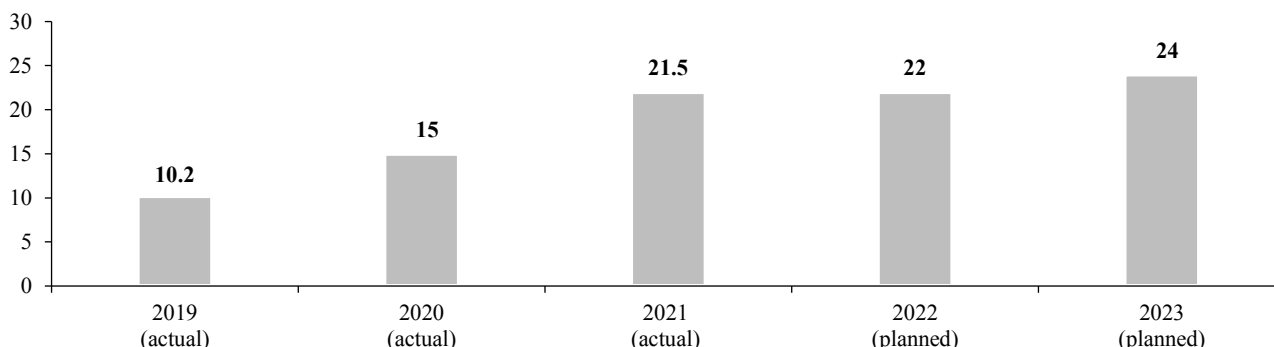
25.23 The work of UNHCR contributed to strengthened capacities for registration and documentation, including through digitalization, biometrics and the individual registration of refugees and asylum seekers in PRIMES, resulting in 21.5 million registered persons, which exceeded the planned target of 20 million.

25.24 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 25.II).

Figure 25.II

Performance measure: number of individually registered refugees and asylum seekers (cumulative)

(Millions of persons)



Result 3: solutions through resettlement provided for refugees at risk

Proposed programme plan for 2023

25.25 Resettlement plays a vital role in achieving the UNHCR mandate to provide international protection to refugees and seek durable solutions to their plight. It also represents an area for tangible burden- and responsibility-sharing. The number of refugees with resettlement needs has steadily increased,

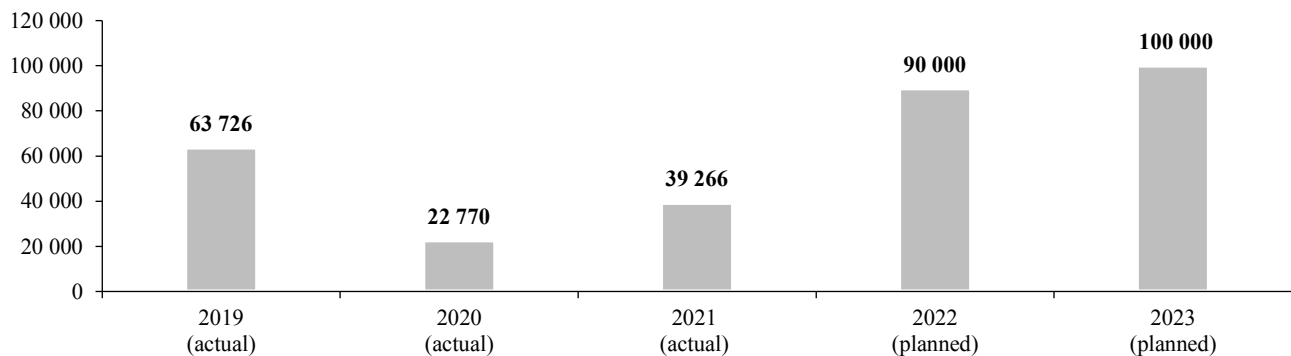
reaching 1.47 million in 2022, and is expected to rise further in 2023. UNHCR will support Member States in establishing or expanding resettlement programmes. The Annual Tripartite Consultations on Resettlement⁵ will continue to be the primary vehicle for collaboration with governments, international organizations and NGOs to enhance the use of resettlement and identify and address challenges, while shaping joint strategies. The Office of the United Nations High Commissioner for Refugees will engage with and support new community sponsorship programmes through the Global Refugee Sponsorship Initiative.⁶ It will implement secure methods of transferring personal data in the context of resettlement and complementary pathways, through data-sharing agreements completed with States and partners.

Lessons learned and planned change

- 25.26 The lesson for the programme was that UNHCR and Member States had to adopt more flexible processing mechanisms to mitigate the impact of COVID-19 containment measures. These mechanisms included video interviews and virtual counselling and communications with refugees. The pandemic affected the programme's ability to refer refugees for resettlement. In particular, it affected face-to-face interviews for UNHCR referrals and resettlement country interviews, and also diminished the reception capacity of resettlement countries.
- 25.27 In applying the lesson, UNHCR will streamline flexible processing mechanisms and ensure that resettlement processes remain uninterrupted. Engagement with global stakeholders will continue so that the figure of 3 million refugees who can access third-country solutions by 2028 remains realistic.
- 25.28 Expected progress towards the objective is presented in the performance measure below (see figure 25.III).

Figure 25.III

Performance measure: number of resettled refugees⁷



Legislative mandates

- 25.29 The list below provides all mandates entrusted to the Office.

General Assembly resolutions

319 A (IV)	Refugees and stateless persons	538 B (VI)	Assistance and protection of refugees
428 (V)	Statute of the Office of the United Nations High Commissioner for Refugees	1166 (XII)	International assistance to refugees within the mandate of the United Nations High Commissioner for Refugees

⁵ See www.unhcr.org/annual-tripartite-consultations-resettlement.html#:~:text=The%20Annual%20Tripartite%20Consultations%20on,resettlement%20issues%20of%20common%20interest.

⁶ See <https://refugeesponsorship.org/>.

⁷ The target relates to the number of refugees who depart for resettlement to third countries.

Section 25 International protection, durable solutions and assistance to refugees

46/108; 76/144	Assistance to refugees, returnees and displaced persons in Africa	70/1	Transforming our world: the 2030 Agenda for Sustainable Development
50/152; 75/163; 76/143	Office of the United Nations High Commissioner for Refugees	76/167	Protection of and assistance to internally displaced persons
58/153	Implementing actions proposed by the United Nations High Commissioner for Refugees to strengthen the capacity of his Office to carry out its mandate		

Conventions and conference declarations

Convention relating to the Status of Refugees, of 1951, and Protocol relating to the Status of Refugees, of 1967	Cartagena Declaration on Refugees, 1984
Convention relating to the Status of Stateless Persons, 1954	Convention on the Rights of the Child, 1989
Convention on the Reduction of Statelessness, 1961	San José Declaration on Refugees and Displaced Persons, 1994
Organization of African Unity Convention Governing the Specific Aspects of Refugee Problems in Africa, 1969	African Union Convention for the Protection and Assistance of Internally Displaced Persons in Africa, 2009

Deliverables

25.30 Table 25.2 lists all deliverables of UNHCR.

Table 25.2
Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	18	16	18	16
1. Report of the United Nations High Commissioner for Refugees to the General Assembly	1	1	1	1
2. Report of the Secretary-General to the General Assembly on assistance to refugees, returnees and displaced persons in Africa	1	1	1	1
3. Report of the Executive Committee of the Programme of the United Nations High Commissioner for Refugees to the General Assembly	1	1	1	1
4. Annual note on international protection to the Executive Committee of the Programme of the High Commissioner	1	1	1	1
5. Documents related to oversight issues, including UNHCR inspection and evaluation activities, submitted to the Executive Committee of the Programme of the High Commissioner	9	7	9	7
6. Reports of the Standing Committee to the Executive Committee	4	4	4	4
7. Report to the General Assembly on the annual programme budget of the Office of the United Nations High Commissioner for Refugees	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	32	34	28	35
Meetings of:				
8. The Advisory Committee on Administrative and Budgetary Questions	2	2	2	2
9. The Fifth Committee	1	1	1	1
10. The Committee for Programme and Coordination	1	1	1	1
11. The Executive Committee and Standing Committee	23	25	23	26
12. The Ad Hoc Committee of the General Assembly for the Announcement of Voluntary Contributions to the Programme of the United Nations High Commissioner for Refugees	1	1	1	1
13. The Global Refugee Forum	4	4	–	4

Part VI Human rights and humanitarian affairs

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Documentation services for meetings (thousands of words)	200	285	200	200
14. Executive Committee and Standing Committee documents	200	285	200	200
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	6	6	6	9
15. Projects managed by headquarters and implemented in cooperation with implementing partners on: (a) attaining a favourable protection environment; (b) realizing rights in safe environments; (c) empowering communities; and (d) securing solutions	6	6	6	9
Seminars, workshops and training events (number of days)	60	40	60	60
16. Training courses for government and implementing partners on emergency management, refugee law, protection and operations management	45	30	45	45
17. Seminars on programme areas for UNHCR implementing partners and government officials, including on the global compact on refugees	15	10	15	15
Fact-finding, monitoring and investigation missions (number of missions)	25	20	45	45
18. Monitoring missions on the implementation of the programme	<i>a</i>	19	40	40
19. Investigations related to cases accepted by the Inspector General's Office	<i>a</i>	1	5	5
Humanitarian assistance missions (number of missions)	30	24	50	50
20. Humanitarian assistance missions undertaken by the UNHCR senior executive team	30	24	50	50
Publications (number of publications)	6	8	6	9
21. Midyear and year-end trends of global forced displacement (formerly the Statistical Yearbook)	1	2	1	2
22. Publications on a range of protection-related themes	5	6	5	7
Technical materials (number of materials)	20	23	20	20
23. Documents and conference room papers for the Executive Committee and the Standing Committee	20	23	20	20
C. Substantive deliverables				
Consultation, advice and advocacy: consultation and advice to Member States in all regions on the establishment of national legal and administrative frameworks in line with protection standards.				
Direct service delivery: biometric registration for some 24 million persons of concern; cash assistance to some 8 million persons of concern across operations; provision of shelter-related relief items to at least 400,000 persons of concern; access to protection services for approximately 14 million persons of concern; access to a sustainable source of electricity for some 2 million persons of concern; provision of legal aid to facilitate the process of acquiring nationality or having it confirmed; at least 85 per cent of UNHCR operations have functioning complaint and feedback mechanisms in place.				
D. Communication deliverables				
Outreach programmes, special events and information materials: special annual events: (a) international consultations with NGOs; (b) High Commissioner's dialogue on protection challenges with States, academics, NGOs and other stakeholders; (c) World Refugee Day, focusing on raising public awareness of refugee issues and increasing support for refugees; and (d) Nansen Refugee Award, which is a yearly event intended to acknowledge people, groups and organizations for their outstanding work on behalf of forcibly displaced people; outreach programmes with at least 80 goodwill ambassadors and other high-profile supporters, spanning all regions and including advocates who are former refugees themselves, to raise awareness and amplify voices of refugees and other persons of concern.				
External and media relations: media briefings and press conferences reaching a global and geographically diverse audience on the work of UNHCR and situations relating to refugees and other persons of concern; regular media engagements on protection and operation-related themes and issues.				
Digital platforms and multimedia content: multimedia content (text, photos and videos) at www.unhcr.org on the work of UNHCR and issues relating to refugees and other persons of concern; UNHCR global social media accounts; the reference website www.refworld.org , containing UNHCR policies and thematic guidelines on protection, information on countries of origin, news and statistics.				

^a Number of deliverables provided at the subcategory level only.

B. Proposed post and non-post resource requirements for 2023

Overview

25.31 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 25.3 to 25.5.

Table 25.3

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure ^a	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Post	688.1	677.3	–	–	–	–	677.3
Grants and contributions ^b	42 444.0	41 535.0	–	–	–	–	41 535.0
Total	43 132.1	42 212.3	–	–	–	–	42 212.3

^a At the time of reporting, the expenditures presented in this table and subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be published by 31 March 2022.

^b Provides for the full cost of 218 temporary posts (4 D-2, 13 D-1, 20 P-5, 36 P-4, 23 P-3, 12 P-2, 25 GS (PL) and 85 GS (OL)) and contributes to costs for contractual services, general operating expenses and contributions to joint United Nations activities.

Table 25.4

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	2	1 USG, 1 ASG
Post changes	–	
Proposed for 2023	2	1 USG, 1 ASG

Table 25.5

Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	1	–	–	–	–	1
Subtotal	2	–	–	–	–	2

25.32 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 25.6 and 25.7.

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

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25.33 As reflected in tables 25.6 (1) and 25.7 (1), the overall resources proposed for 2023 amount to \$42,212,300 before recosting, reflecting no change in the resource level compared with the appropriation for 2022. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 25.6

Overall: evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total Percentage	
A. Executive direction and management	688.1	677.3	–	–	–	–	677.3
B. Programme of work	–	–	–	–	–	–	–
C. Programme support	42 444.0	41 535.0	–	–	–	–	41 535.0
Subtotal, 1	43 132.1	42 212.3	–	–	–	–	42 212.3

(2) *Extrabudgetary*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Executive direction and management	–	–	–	–	–
B. Programme of work	3 989 570.8	7 805 278.2	–	–	7 805 278.2
C. Programme support	885 250.0	1 146 217.5	–	–	1 146 217.5
Subtotal, 2	4 874 820.8	8 951 495.7	–	–	8 951 495.7
Total	4 917 952.9	8 993 708.0	–	–	8 993 708.0

Table 25.7

Overall: proposed posts for 2023 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	2022 approved	Changes				2023 proposed
		Technical adjustments	New/ expanded mandates	Other	Total	
A. Executive direction and management	2	–	–	–	–	2
B. Programme of work	–	–	–	–	–	–
C. Programme support ^a	–	–	–	–	–	–
Subtotal, 1	2	–	–	–	–	2

^a Does not include 218 temporary posts funded from grants and contributions.

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(2) *Extrabudgetary*

<i>Component</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Executive direction and management	–	–	–
B. Programme of work	7 537	–	7 537
C. Programme support	7 906	–	7 906
Subtotal, 2	15 443	–	15 443
Total	15 445	–	15 445

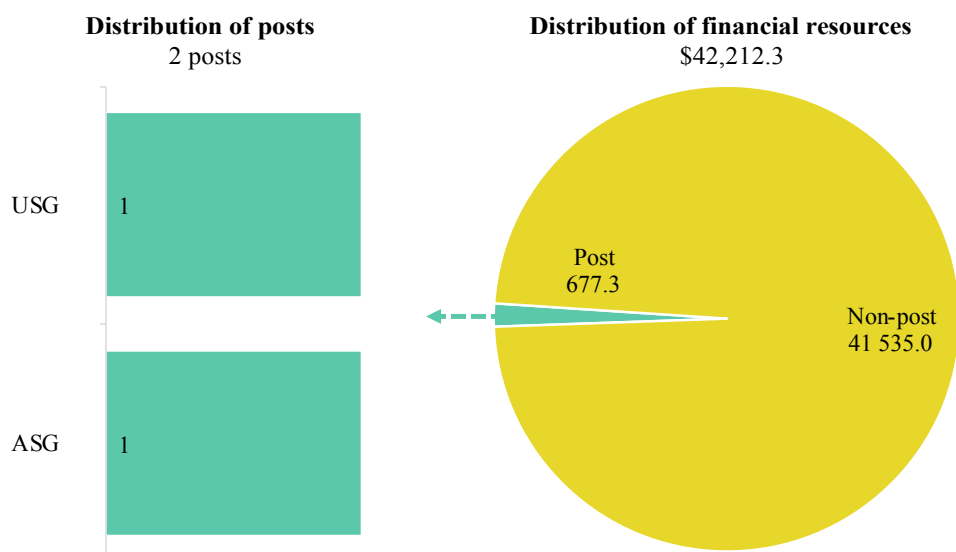
Table 25.8
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	688.1	677.3	–	–	–	–	–	677.3
Non-post								
Grants and contributions	42 444.0	41 535.0	–	–	–	–	–	41 535.0
Total	43 132.1	42 212.3	–	–	–	–	–	42 212.3
Post resources by category								
Professional and higher		2	–	–	–	–	–	2
Total		2	–	–	–	–	–	2

Figure 25.IV
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 25.34 As reflected in tables 25.6 (2) and 25.7 (2), the overall extrabudgetary resources amounting to \$8,951,495,700, including for 15,443 posts, will be required to implement the programme of work for UNHCR in 2023. The resources are based on the UNHCR annual programme budget for 2022 (A/AC.96/1213/Rev.1), approved by the Executive Committee of UNHCR in October 2021. The 2022 amount has been used as the budget estimate for 2023 pending the annual planning exercise for 2023, which will be completed in the second quarter of 2022. Extrabudgetary resources represent 99.5 per cent of the total resources required to implement the overall programme of UNHCR.
- 25.35 Anticipated in-kind contributions with an estimated value of \$100,000,000, comprising goods to be distributed to beneficiaries, premises, utilities, transport and personnel provided free of charge, are anticipated for 2023.
- 25.36 The extrabudgetary resources under this section are subject to the oversight of the UNHCR Executive Committee, a subsidiary organ of the General Assembly.

Executive direction and management

- 25.37 The High Commissioner (Under-Secretary-General), who is elected by the General Assembly on the nomination of the Secretary-General, provides the overall direction, supervision and management of UNHCR activities. The functions of the High Commissioner are set out in the statute of UNHCR. In discharging these responsibilities, the High Commissioner is assisted by a Deputy High Commissioner (Assistant Secretary-General).
- 25.38 The executive direction and management component comprises the Executive Office, the Governance Service, the Evaluation Service, the Inspector General's Office, the Ethics Office, the UNHCR Liaison Office in New York and the Global Data Service. Reporting to the Deputy High Commissioner, and also part of executive direction and management, are Enterprise Risk Management, the Ombudsman's Office, the Legal Affairs Service, the Innovation Service and the Transformation and Change Service.
- 25.39 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with paragraph 19 of General Assembly resolution 72/219, UNHCR is increasing its efforts to promote the use of sustainable energy in its operations. The UNHCR Strategic Framework for Climate Action includes the priority placed on reducing the environmental footprint of UNHCR by at least 45 per cent by 2030.
- 25.40 Reporting on and management of carbon dioxide emissions is critical to the UNHCR goal of achieving greenhouse gas neutrality. Data collection systems have been deployed in 363 of the 540 offices worldwide to remotely monitor data on carbon dioxide. The aim for 2023 is to have all offices fitted with these systems. UNHCR also uses satellite data tracking information on its vehicles to monitor their emissions. For all other measurements, offices complete a small survey once a year. UNHCR is working on solarization for offices emitting the largest amounts of carbon dioxide. An innovative financing mechanism has been established to support the transition of UNHCR offices to clean energy. For 2023, the goal is to have five field offices transition to clean energy. Electric vehicles are already in use in UNHCR offices in Jordan and Nepal, and an electric vehicle has been purchased for the High Commissioner. From 2023, UNHCR will start adding electric vehicles to its global fleet management product list.
- 25.41 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 25.9.
- 25.42 In 2021, the compliance rate with the 16-day rule remained at 16 per cent. The nature of the organization's work, which requires rapid deployment of staff at short notice to respond to urgent humanitarian needs, makes early planning of travel difficult. COVID-19-related restrictions continued to negatively affect official travel, often forcing staff to confirm their mission plans at the

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very last minute. A solution to enable online initiation of travel is being deployed in 2022, which, coupled with changes to the approval workflow, will simplify the overall travel process.

Table 25.9
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	82	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	19	16	16	100	100

25.43 The proposed regular budget resources for 2023 amount to \$677,300 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 25.10.

Table 25.10
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/ expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	688.1	677.3	–	–	–	–	–	677.3
Total	688.1	677.3	–	–	–	–	–	677.3
Post resources by category								
Professional and higher	2	2	–	–	–	–	–	2
Total	2	2	–	–	–	–	–	2

Programme of work

25.44 In accordance with article 20 of the UNHCR statute, the Office of the High Commissioner is financed under the budget of the United Nations. Unless the General Assembly subsequently decides otherwise, no expenditure other than administrative expenditures relating to the functioning of the Office of the High Commissioner shall be borne on the budget of the United Nations. All other expenditures relating to the activities of the High Commissioner shall be financed by voluntary contributions. Accordingly, no regular budget resources are estimated under the programme of work component.

25.45 Extrabudgetary resources estimated at \$7,805,278,200, as reflected in table 25.6 (2), would provide for 7,537 posts and non-post requirements. The resources would cover the cost of field operations, projects and programmes necessary to fulfil UNHCR mandates. Such work includes providing international protection for refugees and seeking permanent solutions to their plight.

Programme support

25.46 The programme support component includes the divisions at headquarters and part of the field operations, which develop, formulate, direct and administer programmes and provide programme

evaluation and oversight. They also discharge functions with regard to information technology, financial management, human resources management and administration.

- 25.47 The regular budget provides a grant to support the UNHCR programme support activities. The proposed regular budget resources for the programme support component amount to \$41,535,000 and reflect no change compared with the appropriation for 2022. The grant is intended to cover the cost of 218 temporary posts and part of the related non-post requirements at headquarters.
- 25.48 The provision of a grant for the administrative expenditures of the Office rather than as post and non-post resources was initiated in the biennium 2002–2003 (A/56/6 (Sect. 23), para. 23.20) to simplify the work of the Office by eliminating the need for separate administrative procedures in respect of a portion of the administrative posts, and was subject to review after three bienniums. The results of a review of the lump-sum arrangement and the lessons learned from the full three bienniums of 2002–2003, 2004–2005 and 2006–2007 were reported to the General Assembly at its sixty-third session, in 2008 (see A/63/537). The Assembly, in section VII of its resolution 63/263, endorsed the maintenance of the lump-sum arrangement for the funding of UNHCR in future budget presentations of the proposed programme budget, as recommended by the Advisory Committee on Administrative and Budgetary Questions (A/63/616, para. 10).
- 25.49 Extrabudgetary resources estimated at \$1,146,217,500, as reflected in table 25.6 (2), are budgeted to cover 7,906 posts and non-post costs in respect of programme support functions.

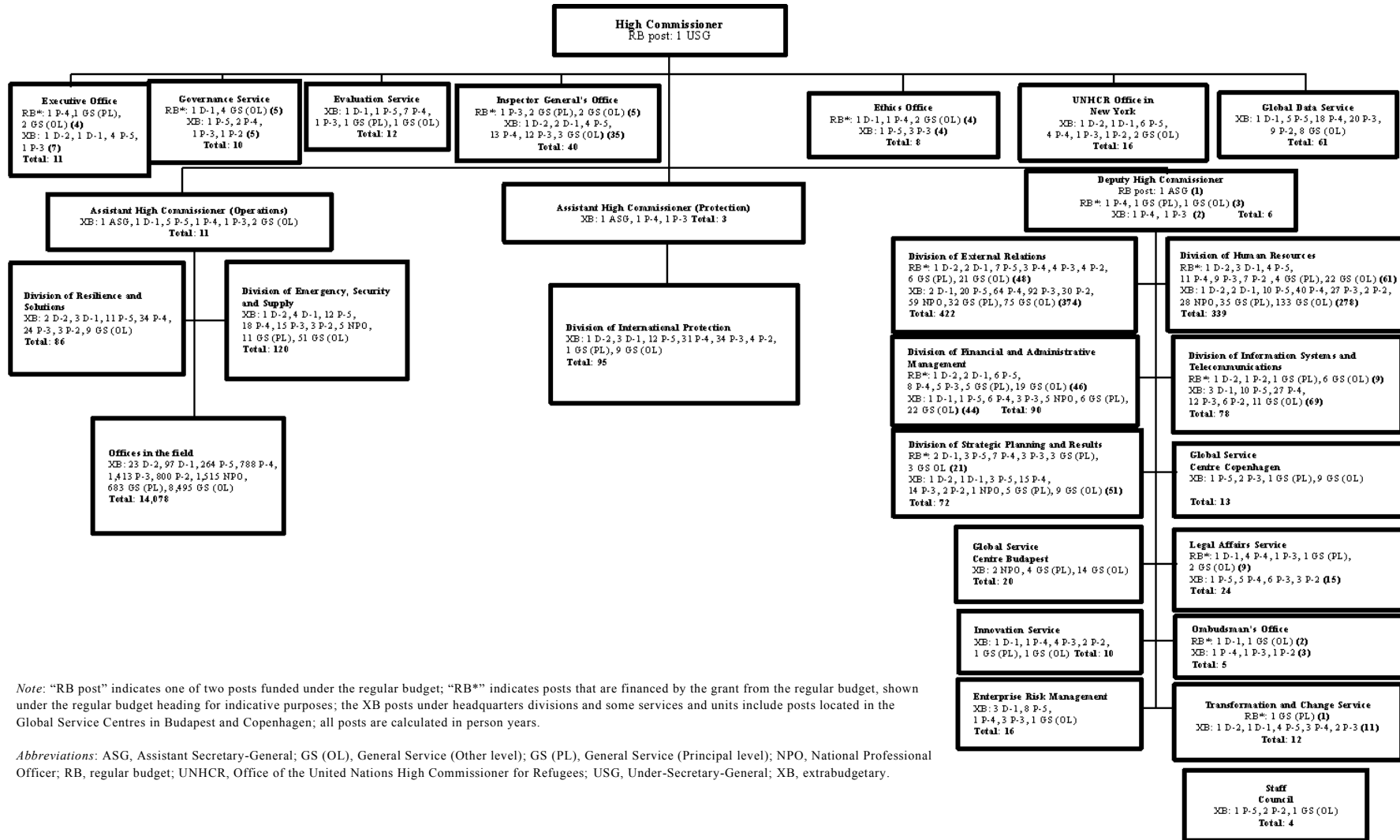
Table 25.11
Programme support: evolution of financial resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Non-post									
Grants and contributions	42 444.0	41 535.0	–	–	–	–	–	41 535.0	
Total	42 444.0	41 535.0	–	–	–	–	–	41 535.0	

Annex I

Organizational structure and post distribution for 2023



Note: "RB post" indicates one of two posts funded under the regular budget; "RB*" indicates posts that are financed by the grant from the regular budget, shown under the regular budget heading for indicative purposes; the XB posts under headquarters divisions and some services and units include posts located in the Global Service Centres in Budapest and Copenhagen; all posts are calculated in person years.

Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); NPO, National Professional Officer; RB, regular budget; UNHCR, Office of the United Nations High Commissioner for Refugees; USG, Under-Secretary-General; XB, extrabudgetary.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Budgetary and Administrative questions

[A/76/7](#) and [A/76/7/Corr.1](#)

The Advisory Committee reiterates its recommendation that future programme budget proposals should contain a justification for the use of regular budget contributions, in particular for the portion intended for the lump-sum grant, including details of the composition and functions of the 218 posts, the incumbency status, as well as a breakdown of related non-post resources under general operating expenses (see also [A/75/7](#) and [A/75/7/Corr.1](#), para. VI.26). The Committee recalls its comments with respect to the recosting of grants and contributions ([A/74/7](#), para. VI.21), and notes that the lump-sum grant with respect to section 25 is subject to recosting (para. VI.34).

The 218 temporary posts perform management and administration functions and support the Executive Office, the Governance Service, the Division of Strategic Planning and Results, the Inspector General's Office, the Legal Affairs Service, the Ombudsman's Office, the Ethics Office, the Transformation and Change Service, the Division of External Relations, the Division of Information Systems and Telecommunications, the Division of Human Resources and the Division of Financial and Administrative Management. The lump-sum grant covers 218 posts, or 28.9 per cent of the management and administrative posts.

The non-post requirements relate to rental costs, security guard services and contributions to joint United Nations activities.

Details on the composition and functions of the 218 posts and the breakdown of related non-post requirements are provided in the supplementary information to the present report.



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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part VI

Human rights and humanitarian affairs

Section 26

Palestine refugees

Programme 22

Palestine refugees

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

Foreword

The United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) is mandated by the General Assembly to provide assistance and protection to 5.8 million registered Palestine refugees to help them to achieve their full human potential, pending a just and lasting solution to their plight.

The needs of Palestine refugees grow more acute each year, exacerbated by the health, protection and economic impacts of the coronavirus disease (COVID-19) pandemic and, in select fields of Agency operation, closure, protracted armed conflict, occupation and civil unrest. Against this backdrop, some 2.4 million refugees rely on UNRWA as the only steady source of support for their most basic needs, including food, shelter, primary health care and education. Unfortunately, the Agency's ability to deliver critically needed assistance has been eroded by repeated liquidity crises and chronic underfunding, resulting in degraded installations, including UNRWA schools and health centres, an increasingly insecure workforce and, most importantly, a more desperate Palestine refugee population.

Despite these profound challenges, on a daily basis, in classrooms, health centres and camps across the five fields of Agency operation, UNRWA witnesses the determination of refugees to rise above the adversity that surrounds them. Through the provision of adequate, predictable and sustained funding by Member States, the Agency will continue to support this ambition.

(Signed) Philippe **Lazzarini**
Commissioner-General, United Nations Relief and Works Agency
for Palestine Refugees in the Near East

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 26.1 The United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) is responsible for providing assistance and protection to Palestine refugees. The mandate derives from the priorities established in relevant General Assembly resolutions, including resolution 302 (IV). Since starting operations, in 1950, the Agency has adapted its programmes to meet the increasingly complex needs of Palestine refugees and to provide them with a measure of protection and stability amid chronic uncertainty in the region.

Strategy and external factors for 2023

- 26.2 The mission of UNRWA is to help Palestine refugees to achieve their full potential in human development under the difficult circumstances in which they live. In line with that mission, the Agency works towards five outcomes within its medium-term strategy, which runs until the end of 2022: (a) Palestine refugee rights under international law are protected and promoted; (b) Palestine refugee health is protected and the disease burden is reduced; (c) school-aged children complete quality, equitable and inclusive basic education; (d) Palestine refugee capabilities are strengthened for increased livelihood opportunities; and (e) Palestine refugees are able to meet their basic human needs of food, shelter and environmental health. Under the Agency's next strategic plan, which is currently under development, UNRWA will work towards similar outcomes during 2023.
- 26.3 The Agency aims to achieve its goals by maintaining and improving the provision of education, health, relief and social services, microfinance assistance, infrastructure and camp improvement and protection for the benefit of 5.8 million registered Palestine refugees in Gaza, Jordan, Lebanon, the Syrian Arab Republic and the West Bank, including East Jerusalem. Innovation will continue to play a pivotal role across UNRWA programming, including, for example, in relation to education, where efforts to strengthen digital content will be leveraged in support of new ways of learning, as well as by improving on what is delivered (through digital resources) and how it is delivered (through new content delivery systems and processes). Through these means, students will be reached more efficiently and effectively through a variety of materials that can be self-directed, interactive and flexible, better preparing them for a digital world. In parallel, the Agency will ensure that the challenges associated with digital learning, including Internet access and the availability of devices, are addressed, ensuring that no one is left behind.
- 26.4 For 2023, UNRWA planned deliverables will support Member States in their ongoing management of and recovery from the coronavirus disease (COVID-19) pandemic. Such planned deliverables and activities include, in accordance with prevailing conditions: (a) the provision of education to approximately 550,000 students through in-person, remote or blended learning methods, under subprogramme 3; (b) the use of telemedicine and staggered health centre appointment and triage protocols, the home delivery of essential medicines and, in certain fields, partnering with host Government vaccination campaigns to minimize the spread of the disease, under subprogramme 2; (c) the expanded provision of mental health and psychosocial support to Palestine refugees, under subprogrammes 1, 2 and 3; and (d) the issuance of emergency cash and/or food assistance, under subprogramme 5.
- 26.5 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and the adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include: (a) the incorporation of telemedicine as part of core service delivery, keeping Palestine refugee communities safe through

reduced patient flow in UNRWA health centres while maintaining quality health care; and (b) the use of online tools, including the Agency's digital learning platform and self-learning materials, to ensure that students and teachers across all fields of UNRWA operation are equipped for times when they are unable to study at school. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of programme performance information.

- 26.6 With regard to inter-agency coordination and liaison, UNRWA will continue to both maintain and expand partnerships that reflect its commitment to Sustainable Development Goal 17. Many of these partnerships, such as those with host Governments, the United Nations Educational, Scientific and Cultural Organization (UNESCO) and the World Health Organization (WHO), date to the Agency's founding, in 1949. Inter-agency partners have helped to establish norms for UNRWA education and health programming and will continue to furnish strategic assistance. The Agency is also active with United Nations country teams and their member entities in its fields of operation to improve synergies, in particular in relation to front-line service delivery.
- 26.7 With regard to cooperation with other entities at the global, regional, national and local levels, the Agency will continue to maintain and strengthen a wide range of partnerships with host and donor Governments, international financial institutions, UNRWA national committees and the private sector that assist the Agency in delivering its mandate. In addition, enhanced and new partnerships with international and national non-governmental organizations and community-based organizations will maximize the UNRWA technical capacity to deliver more effective and efficient results in key service delivery areas, including protection, health and poverty alleviation for the most vulnerable.
- 26.8 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Instability and, in some cases, unrest and armed conflict characterize the macroenvironment throughout the year;
 - (b) A continuation of the current cycle of complex emergencies;
 - (c) Demand for Agency emergency assistance increases, combined with increasing demand for core services;
 - (d) Hostility towards and prejudice against Palestine refugees in host communities do not increase;
 - (e) The closure of Gaza does not tighten;
 - (f) UNRWA can raise sufficient funds;
 - (g) Security-related movement restrictions in the occupied Palestinian territory do not increase;
 - (h) Enrolled populations in UNRWA schools do not increase beyond projections based on historical trends;
 - (i) Commodity and rental prices do not increase beyond projected levels;
 - (j) The infrastructure, installations and housing in the Agency's fields of operation do not sustain damage as a result of humanitarian crises.
- 26.9 UNRWA will continue to integrate a gender perspective in its operational activities, deliverables and results, as appropriate. For example, under subprogramme 1, recommendations from biennial protection audits will serve to identify practical measures to increase the involvement of women and girls in Agency programming, while, under subprogramme 2, women and men and girls and boys will have equal access to primary health care. In addition, under subprogramme 3, all Palestine refugee children and young people will enjoy, on a non-discriminatory basis, an equal opportunity to learn in Agency schools and will continue to be supported in developing their full potential, while, under subprogramme 4, women will be prioritized as recipients of microfinance loans. Under subprogramme 5, prioritization for shelter rehabilitation will be accorded to vulnerable segments of

the Palestine refugee population, including female-headed households. UNRWA will also continue to mainstream protection and a gender perspective into the totality of its operations, including with a view to meeting the needs of Palestine refugee children, persons with disabilities, young people and others in vulnerable situations.

- 26.10 In line with the United Nations Disability Inclusion Strategy, the Agency will further advance disability inclusion. UNRWA will: (a) reconstruct and rehabilitate Agency installations, especially health centres under subprogramme 2, schools under subprogramme 3 and vocational training centres under subprogramme 4, to make them accessible to persons with disabilities; (b) continue to support students with disabilities in order to support their inclusion in the education system, including through the use of accessible technology, in line with the UNRWA inclusive education approach under subprogramme 3; and (c) train front-line staff to ensure the provision of services to persons with disabilities under all subprogrammes.

Programme performance in 2021

Impact of the pandemic

- 26.11 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular: (a) the ad hoc closure of UNRWA schools and vocational training centres in Gaza, Jordan, Lebanon, the Syrian Arab Republic and the West Bank, which led to the reintroduction of remote and blended learning modalities; (b) reduced access to in-person health-care services, resulting in a continued reliance on telemedicine; and (c) the postponement of home visits by UNRWA social workers, requiring the continued application of telephone interviews with Palestine refugee clients. In addition, to support Member States on issues related to COVID-19, within the overall scope of the objectives, Agency health centres supported the roll-out of national vaccination campaigns in all fields of operation.

Legislative mandates

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

General Assembly resolutions

302 (IV), 74/83, 75/93	Assistance to Palestine refugees	70/1	Transforming our world: the 2030 Agenda for Sustainable Development
3331 B (XXIX)	United Nations Relief and Works Agency for Palestine Refugees in the Near East	74/84	Persons displaced as a result of the June 1967 and subsequent hostilities
65/272	Report of the Secretary-General on the strengthening of the management capacity of the United Nations Relief and Works Agency for Palestine Refugees in the Near East	76/78	Operations of the United Nations Relief and Works Agency for Palestine Refugees in the Near East

Deliverables

- 26.13 Table 26.1 lists all cross-cutting deliverables of the programme.

Table 26.1
Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	5	5	5	5
Meetings of the:				
1. Advisory Committee on Administrative and Budgetary Questions	2	2	2	2
2. Committee for Programme and Coordination	1	1	1	1
3. Fourth Committee	1	1	1	1
4. Fifth Committee	1	1	1	1
B. Generation and transfer of knowledge				
Publications (number of publications)	1	1	1	1
5. Report of the Commissioner-General of the United Nations Relief and Works Agency for Palestine Refugees in the Near East	1	1	1	1

Evaluation activities

- 26.14 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:
- Evaluation on the UNRWA protection audit mechanism;
 - Evaluation on the UNRWA medium-term strategy 2016–2022;
 - Evaluation on the UNRWA family health team reform.
- 26.15 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023. For example, in response to findings from the evaluation on the protection audit mechanism, one of the lessons for subprogramme 1 was that the planning process in support of protection audits should better reflect on the implementation experience from the previous audit cycles. In response, the subprogramme has amended the protection audit methodology to introduce an analysis of lessons learned from the implementation of recommendations agreed during the previous protection audit cycle.
- 26.16 The following evaluations are planned for 2023:
- Evaluation on UNRWA relief and social services;
 - Evaluation on the UNRWA Gender Equality Strategy 2016–2022.

Programme of work

Subprogramme 1

Palestine refugee rights under international law are protected and promoted

Objective

- 26.17 The objective, to which this subprogramme contributes, is to ensure that Palestine refugee rights under international law are protected and promoted.

Strategy

- 26.18 To contribute to the objective, the subprogramme will:
- (a) Strengthen the protection of vulnerable and at-risk groups by: (i) developing the capacity of front-line UNRWA personnel to identify and assist those in need; (ii) coordinating safe and meaningful access to life-saving services; (iii) leading in the engagement of community members in self-protection; and (iv) providing access to medical, legal and/or psychosocial counselling and services for survivors of protection violations either directly or through referral to external partners. Collectively, these interventions will help to make progress towards the realization of Goals 5 and 16;
 - (b) Document protection concerns affecting Palestine refugees, including non-admission, refoulement and legal status issues, and engage host Governments, specialized organizations and other United Nations entities on these issues to secure remedial action, which will help to make progress towards the realization of Goals 10 and 16;
 - (c) Mainstream protection principles across the spectrum of the Agency's service delivery, which will help to make progress towards the realization of Goals 5 and 10.
- 26.19 The above-mentioned work is expected to result in:
- (a) The increased identification of survivors of gender-based violence, abuse and neglect, as well as the safe and unhindered access of such survivors to remedial services;
 - (b) The equal and dignified access to services of all Palestine refugees, including persons with disabilities, older persons, undocumented married women and girls, and households headed by women, children and persons with disabilities;
 - (c) The further development of self-protection mechanisms within Palestine refugee communities, in particular for the most vulnerable and at-risk groups and individuals, as a further means to effectively address protection concerns.

Programme performance in 2021

Lives of Palestine refugees with disabilities improved

- 26.20 Palestine refugees with disabilities are often excluded, either directly or indirectly, from development processes and humanitarian action because of structural, attitudinal and institutional barriers, leading to increased inequality, marginalization and vulnerability. To address this, the subprogramme implements a twin-track approach towards disability inclusion. Guided by the UNRWA 2010 disability policy, this approach involves simultaneously: (a) ensuring that all Agency programmes, including education, health, relief and social services, and infrastructure and camp improvement, are inclusive and accessible to Palestine refugees with disabilities; and (b) providing targeted disability-specific support, including the facilitation of access rehabilitation, to address particular vulnerabilities and equalize opportunities and inclusion for persons with disabilities. In 2021, UNRWA continued to mainstream disability inclusion into its subprogrammes in all fields of operation through: (c) the training of front-line doctors, teachers and social workers on the identification of Palestine refugees with disabilities; (d) the implementation of Agency technical standards in the design, construction and upgrading of UNRWA installations to ensure accessibility for persons with disabilities; and (e) follow-up on protection audit recommendations that facilitate disability inclusion. Both directly and through partnerships with community-based rehabilitation centres and other non-governmental organizations, the subprogramme also extended support to Palestine refugees with disabilities, including through the provision of: (f) assistive devices; (g) education and occupational, speech and physical therapy; and (h) awareness-raising interventions to reduce stigma and foster inclusion at the household and community levels.
- 26.21 Progress towards the objective is presented in the performance measure below (see table 26.2).

Table 26.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	7,045 Palestine refugees received targeted support for their disability	7,829 Palestine refugees received targeted support for their disability
	Improved accessibility for persons with disabilities at 13 UNRWA schools and three UNRWA health centres	Enhanced capacity of doctors, teachers and social workers to identify Palestine refugees with disabilities
		Improved accessibility for persons with disabilities at four UNRWA schools and four UNRWA health centres

Planned results for 2023

Result 1: protection principles mainstreamed into the delivery of United Nations Relief and Works Agency for Palestine Refugees in the Near East services

Programme performance in 2021 and target for 2023

- 26.22 The subprogramme’s work contributed to the training of 4,344 UNRWA staff members on protection issues, which exceeded the planned target of 3,000.
- 26.23 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 26.3).

Table 26.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
6,544 UNRWA staff trained on combating gender-based violence, mainstreaming core protection standards, international protection standards and addressing violence against children	4,620 UNRWA staff trained on combating gender-based violence, promoting disability inclusion and addressing violence against children	4,344 UNRWA staff trained on combating gender-based violence, mainstreaming protection standards, promoting disability inclusion, the prevention of sexual harassment, exploitation and abuse, and addressing violence against children	2,650 UNRWA staff to be trained on combating gender-based violence, disability inclusion and mainstreaming protection standards	2,650 UNRWA staff to be trained on combating gender-based violence, disability inclusion and mainstreaming protection standards

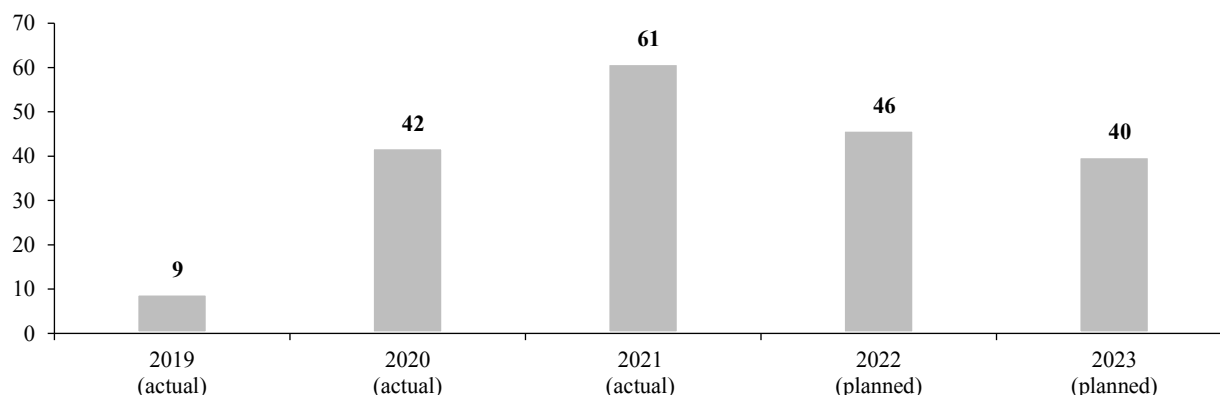
Result 2: strengthened protection for Palestine refugees through compliance monitoring and continuous improvement

Programme performance in 2021 and target for 2023

- 26.24 The subprogramme's work contributed to 61 per cent of protection audit recommendations being implemented by UNRWA field offices, which exceeded the planned target of 46 per cent.
- 26.25 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 26.I).

Figure 26.I

Performance measure: percentage of protection audit recommendations implemented by field offices



Result 3: mental health and psychosocial issues among Palestine refugees addressed

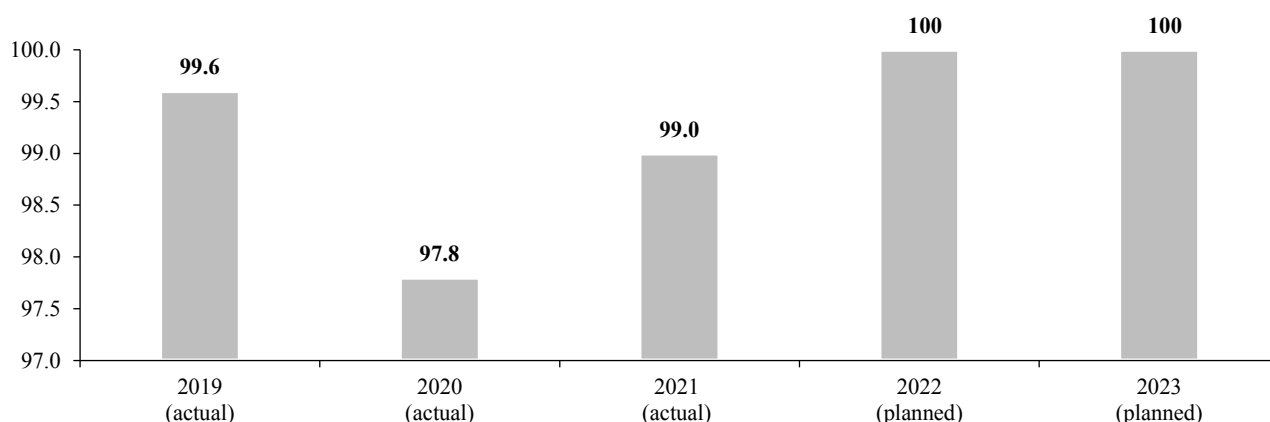
Proposed programme plan for 2023

- 26.26 Violence, conflict, displacement, closure, occupation, poverty, unemployment, food insecurity, exclusion and COVID-19-related health and social pressures have resulted in a complex web of mental health issues for Palestine refugees. If not addressed, these issues can lead to low academic achievement, increased school dropout rates, illness, unhealthy and dangerous behaviour, and gender-based violence. In addition to mental health and psychosocial support services provided through UNRWA schools, social workers and dedicated hotlines, under the guidance of the WHO mental health gap action programme, the Agency extends further support to Palestine refugees through its 140 health centres. Since the subprogramme's introduction, in 2017, some 4,580 UNRWA health staff have been trained on the identification, treatment and referral of those in need of mental health and psychosocial support. In 2021, Agency health centres conducted targeted screening of 76,474 patients identified as at risk of mental health and psychosocial issues, including pregnant women, new mothers and patients with non-communicable diseases. Those found to be in need were able to gain access to such Agency support services or were referred to external service providers for specialist support.

Lessons learned and planned change

- 26.27 The lesson for the subprogramme was that further assistance needs to be extended to those suffering from more serious mental health issues, given that external specialists, in particular psychiatrists, are not readily available in all fields of Agency operation. In applying the lesson, the subprogramme will identify additional referral routes for patients requiring specialist assistance.
- 26.28 Expected progress towards the objective is presented in the performance measure below (see figure 26.II).

Figure 26.II
Performance measure: percentage of Palestine refugees identified as having mental health and psychosocial issues receiving assistance (annual)



Deliverables

26.29 Table 26.4 lists all deliverables of the subprogramme.

Table 26.4
Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

C. Substantive deliverables

Direct service delivery: legal counselling, legal information and/or referrals to legal service providers for some 8,000 Palestine refugees; psychosocial support for some 80,000 Palestine refugees; counselling, medical services and social support for some 4,000 identified survivors of gender-based violence; multiple submissions to the international human rights system.

Subprogramme 2 Palestine refugee health is protected and the disease burden is reduced

Objective

26.30 The objective, to which this subprogramme contributes, is to ensure that Palestine refugee health is protected and the disease burden is reduced.

Strategy

26.31 To contribute to the objective, the subprogramme will:

- (a) Control the spread of communicable diseases through surveillance and awareness-raising among staff and Palestine refugees, provide free childhood immunization services and participate in host Governments’ mass immunization campaigns, which will help to make progress towards the realization of Goal 3;
- (b) Continue to provide people-centred primary health care using the family health team model in UNRWA health centres and through subsidized hospitalization services, which will help to make progress towards the realization of Goals 3 and 5;

- (c) Improve the accessibility of Agency health facilities, which will help to make progress towards the realization of Goals 3, 5 and 10.

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

- (a) Reduced incidence and prevalence of vaccine-preventable diseases among Palestine refugee communities;
- (b) Reduced maternal and infant mortality among Palestine refugees, effective treatment of patients suffering from non-communicable diseases and strengthened antenatal and postnatal care services;
- (c) Enhanced accessibility of UNRWA health facilities, benefiting in particular persons with disabilities.

Programme performance in 2021

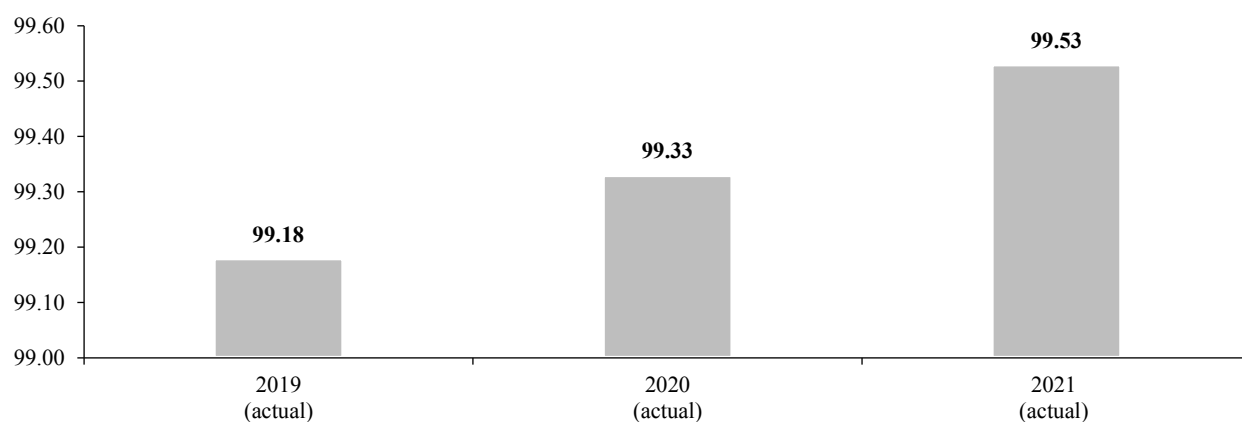
Palestine refugee child health improved

26.33 In 2021, the subprogramme provided health services to 425,585 Palestine refugee children aged 5 years and under. These services included the assessment of newborn children, periodic physical examinations, immunization, preventive oral health and referrals to specialist care. Particular focus was placed on growth monitoring, nutritional surveillance and micronutrient supplementation through a range of measures, including: (a) the provision of advice to mothers on child nutrition; (b) the screening of all 12-month-old children for anaemia; and (c) the provision of iron and vitamin A supplements for all children from the ages of 6 months to 5 years. Revised WHO growth monitoring standards were rigorously applied.

26.34 Progress towards the objective is presented in the performance measure below (see figure 26.III).

Figure 26.III

Performance measure: percentage of 18-month-old children who received two doses of vitamin A



Planned results for 2023

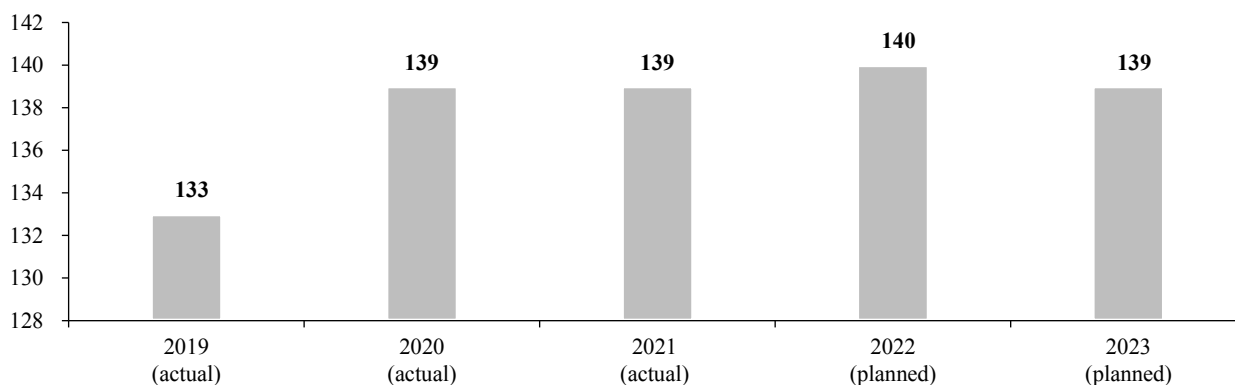
Result 1: efficient and responsive health services

Programme performance in 2021 and target for 2023

- 26.35 The subprogramme's work contributed to 139 UNRWA health centres implementing the e-health system, which did not meet the planned target of 140 health centres. The target was not met owing to technical difficulties in connecting one health centre to the Internet.
- 26.36 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 26.IV).

Figure 26.IV

Performance measure: number of United Nations Relief and Works Agency for Palestine Refugees in the Near East health centres having implemented the e-health system (cumulative)

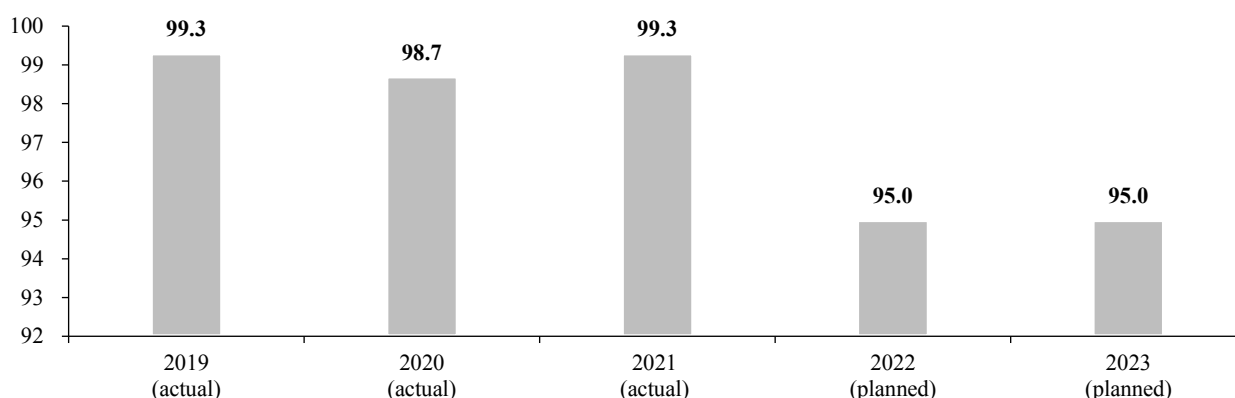


Result 2: vaccine-preventable disease outbreaks prevented within Palestine refugee communities

Proposed programme plan for 2021 and target for 2023

- 26.37 The subprogramme's work contributed to 99.3 per cent of Palestine refugee children registered with UNRWA health centres receiving all booster vaccines by the age of 18 months, which exceeded the planned target of 95 per cent.
- 26.38 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 26.V).

Figure 26.V
Performance measure: percentage of children aged 18 months who received all booster vaccines¹



Result 3: the health of expectant mothers safeguarded

Proposed programme plan for 2023

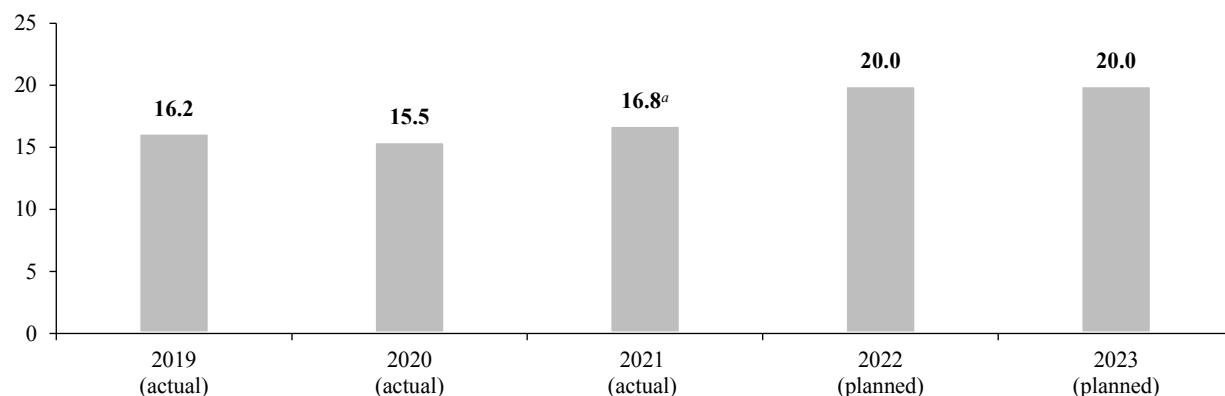
26.39 The UNRWA health subprogramme provides pregnant Palestine refugee women with an initial assessment, followed by at least four care consultations throughout their pregnancy. These consultations include comprehensive physical examinations and screening for pregnancy-related hypertension, diabetes mellitus, anaemia, oral health problems and other risk factors. Screening services function to tailor antenatal health care provided to expectant mothers to their pregnancy risk. All pregnant women are also provided with iron and folic acid supplements. Furthermore, in 2019, the subprogramme introduced the web-based Mother and Child Health application, through which expectant mothers can view their electronic health records, receive reminders of their medical appointments and obtain additional health guidance and advice, all on their smartphones.

Lessons learned and planned change

- 26.40 The lesson for the subprogramme was that antenatal care should be adapted to accommodate movement restrictions and the reluctance of expectant mothers to visit UNRWA health centres under COVID-19 conditions. In applying the lesson, the subprogramme will expand the use of the Mother and Child Health application to ensure that pregnant women are able to gain access to critical health information and advice, irrespective of the availability of in-person health services.
- 26.41 Expected progress towards the objective is presented in the performance measure below (see figure 26.VI).

¹ Targets for 2022 and 2023 correspond to the World Health Organization (WHO) performance benchmark for this indicator.

Figure 26.VI
Performance measure: maternal mortality rate of women under United Nations Relief and Works Agency for Palestine Refugees in the Near East care per 100,000 live births²
 (Percentage)



^a The 2021 actual rate excludes deaths attributed to COVID-19. In 2021, the cause of death for 27 pregnant Palestine refugee women was recorded as COVID-19.

Deliverables

26.42 Table 26.5 below lists all deliverables of the subprogramme.

Table 26.5
Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

C. Substantive deliverables

Direct service delivery: approximately 9 million primary health-care consultations; some 90,000 mental health and psychosocial support consultations.

Subprogramme 3 School-aged children complete quality, equitable and inclusive basic education

Objective

26.43 The objective, to which this subprogramme contributes, is to ensure that school-aged children complete quality, equitable and inclusive basic education.

Strategy

26.44 To contribute to the objective, the subprogramme will:

- (a) Enhance the professionalization of teachers through continuous professional development and career progression opportunities, which will help to make progress towards the realization of Goal 4;

² Targets for 2022 and 2023 correspond to the WHO performance benchmark for this indicator.

- (b) Ensure that the textbooks used in UNRWA schools develop students' skills and competencies and higher-order thinking skills, which will help to make progress towards the realization of Goals 4, 5 and 10;
- (c) Monitor student performance, ensure safe and secure learning environments, facilitate parent engagement and promote inclusive recreational and extracurricular activities, which will help to make progress towards the realization of Goals 4 and 5;
- (d) Collectively ensure that students identified as having a disability receive support meeting their specific needs, assist individuals identified as experiencing a protection risk and progressively construct or upgrade existing schools to ensure that learning occurs within a healthy and accessible environment, which will help to make progress towards the realization of Goals 4, 5 and 10;
- (e) Implement a blended learning approach in all schools affected by local restrictions owing to COVID-19, including the use of self-study through the provision of printed, online and televised materials, which will help to make progress towards the realization of Goal 4.

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

- (a) UNRWA targets for the percentage of students performing at the "Achieved" or "Advanced" levels in the triannual monitoring of learning achievement tests³ met or surpassed;
- (b) Reduced inequalities in relation to access to education and student performance and retention for the vulnerable, including girls and students with disabilities;
- (c) Fewer children having to repeat a grade or drop out of school completely;
- (d) Continuation of basic education for all pupils enrolled in Agency schools despite the periodic physical closure of these facilities owing to the COVID-19 pandemic.

Programme performance in 2021

Social and emotional development of Palestine refugee children nurtured

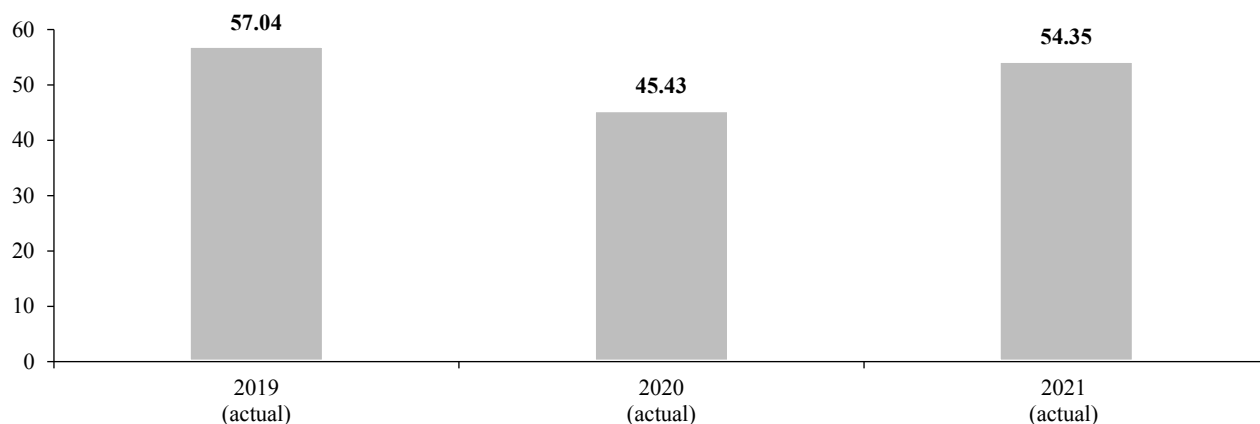
26.46 The UNRWA education subprogramme not only fosters students' academic learning but also nurtures their social and emotional growth. The subprogramme, in 2021, through the implementation of psychosocial support and extracurricular and recreational activities, imbued Palestine refugee children with valuable life skills, including leadership, teamwork, self-esteem and interpersonal engagement. These skills contributed to their development as active and productive members of the societies in which they live and will work. Owing to COVID-19-related restrictions, extracurricular and recreational activities in some schools remained suspended, while other activities were moved online during periods of remote learning.

26.47 Progress towards the objective is presented in the performance measure below (see figure 26.VII).

³ Tests provided to grade 4 and grade 8 students across all fields of UNRWA operation to assess their performance levels and understanding of content and the level of their skills and competencies, including higher-order thinking skills.

Figure 26.VII

Performance measure: percentage of United Nations Relief and Works Agency for Palestine Refugees in the Near East students participating in at least one recreational or extracurricular activity



Planned results for 2023

Result 1: improved grades through school quality assurance

Programme performance in 2021 and target for 2023

- 26.48 The subprogramme's work contributed to the conduct of monitoring of learning achievement tests in Arabic and mathematics in all UNRWA schools for students at grade 4 and grade 8 during the first semester of the 2021/22 school year, as well as identification of significant associated factors of learning through a study conducted in all UNRWA schools, which exceeded the planned target.
- 26.49 The planned target of 64.7 per cent of students performing at the "Achieved" or "Advanced" levels in relation to the monitoring of learning achievement Arabic language tests in grade 8 was not met because student performance pertaining to the monitoring of learning achievement tests will be compiled during 2022.
- 26.50 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 26.6).

Table 26.6
Performance measure

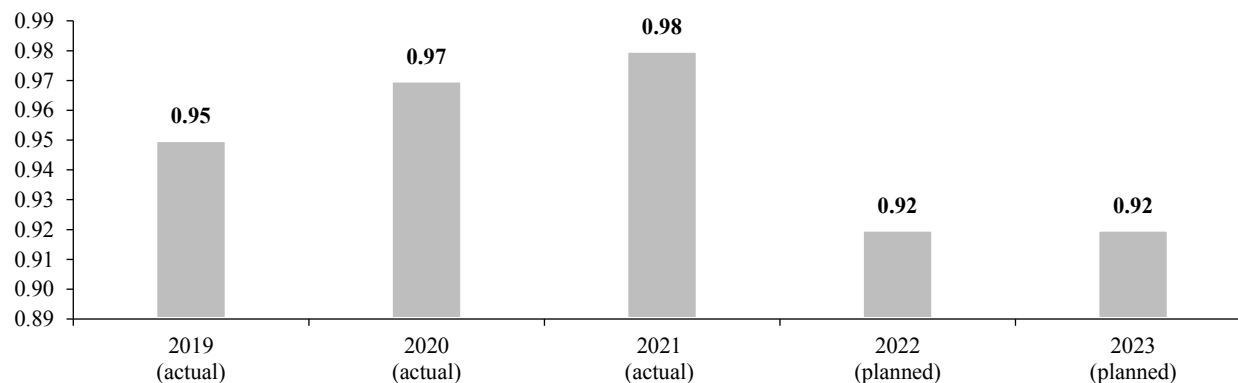
2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
<ul style="list-style-type: none"> • A guidance manual for the implementation of performance improvements was made available to all schools in Arabic and English • Teacher capacity on assessment skills strengthened and enrichment materials for mathematics and Arabic introduced as part of the implementation of school improvement plans 	<p>Modules on constructive learning approaches and classroom practices embedded into teacher and support cadre training programmes as part of the implementation of school improvement plans</p>	<ul style="list-style-type: none"> • Monitoring of learning achievement tests in Arabic and mathematics for grade 4 and grade 8 students was conducted in all UNRWA schools • Associated factors of learning were also identified 	<p>Analysis of monitoring of learning achievement test results available to inform education programme adjustments at Agency-wide, field-specific and school-specific levels</p>	<p>School improvement plans, based on the results of the monitoring of learning achievement tests and identified associated factors of learning, will be developed</p>

Result 2: increased education efficiency linked to reduced dropout rates

Programme performance in 2021 and target for 2023

- 26.51 The subprogramme’s work contributed to an increase in the coefficient of internal efficiency, which measures the ideal number of pupil-years required to produce a number of graduates from a given school cohort for a cycle of education, to 0.98, which exceeded the planned target of 0.92.
- 26.52 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 26.VIII).

Figure 26.VIII
Performance measure: coefficient of internal efficiency⁴



⁴ A coefficient of 1 implies that all students enrolled in grade 1 also graduate from grade 9/10 in the ideal number of years, without any of those students dropping out or repeating a school year.

Result 3: student dropout rates reduced

Proposed programme plan for 2023

26.53 The subprogramme monitors data on student attendance, health and academic performance, as well as other relevant information, to identify students at risk of dropping out. On this basis, the subprogramme takes preventative measures to retain students in school. The subprogramme has also placed an increased emphasis on student formative assessment⁵ to better ensure the immediate provision of learning support to prevent student demotivation and, consequentially, dropout. Furthermore, the subprogramme has developed teachers' professional ability to identify and support children with additional needs through the use of the Agency's inclusive education toolkit, which helps teachers to identify and address various types of student needs.

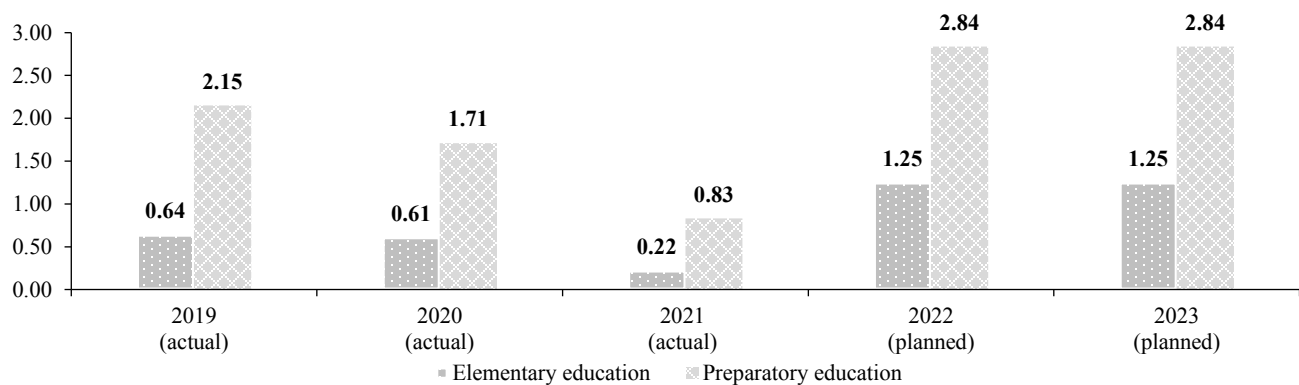
Lessons learned and planned change

26.54 The lesson for the subprogramme was that the implementation of remote learning in all fields of UNRWA operation led to some of the most vulnerable students being left behind in the learning process, increasing their risk of dropping out of education. In applying the lesson, the subprogramme will roll out new information and communications technologies for education strategy to address the digital divide. In this regard, the strategy will provide for: (a) access to devices and Internet connectivity for the most vulnerable students to facilitate remote learning; and (b) enhanced curriculum, learning resources and communication through the establishment of an interactive online learning platform.

26.55 Expected progress towards the objective is presented in the performance measure below (see figure 26.IX).

Figure 26.IX

Performance measure: annual dropout rates for United Nations Relief and Works Agency for Palestine Refugees in the Near East elementary and preparatory education⁶



Deliverables

26.56 Table 26.7 lists all deliverables of the subprogramme.

⁵ Formative assessment is a type of learning assessment, conducted on an informal and periodic basis, that emphasizes the use of feedback for guiding teaching and learning. For more information, see <https://learningportal.iiep.unesco.org/en/glossary/f>.

⁶ Targets for 2022 and 2023 correspond to an UNRWA performance benchmark established for this indicator in 2017.

Table 26.7

Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

C. Substantive deliverables

Direct service delivery: education services to some 550,000 students.

**Subprogramme 4
Palestine refugee capabilities are strengthened for increased
livelihood opportunities**

Objective

- 26.57 The objective, to which this subprogramme contributes, is to ensure that Palestine refugee capabilities are strengthened for increased livelihood opportunities.

Strategy

- 26.58 To contribute to the objective, the subprogramme will:
- (a) Provide financial services, including diversified loan products covering businesses, consumption and housing needs, to low-income Palestine refugees, women and young people through a network of 23 microfinance branches in Gaza, Jordan, the Syrian Arab Republic and the West Bank, which will help to make progress towards the realization of Goal 8;
 - (b) Create employment opportunities for Palestine refugees through infrastructure and construction projects in camps, which will help to make progress towards the realization of Goal 8;
 - (c) Provide quality and relevant technical and vocational education and training at its vocational training centres and education science facilities for degree-level teacher education in the West Bank (Education Science Faculty) and Jordan (Faculty of Educational Sciences and Arts), focusing on vulnerable young people, including those whose families are recipients under the UNRWA social safety net programme, which will help to make progress towards the realization of Goals 4, 5 and 8;
 - (d) Continue its scholarship programme for young Palestine refugees, which will help to make progress towards the realization of Goals 4, 5 and 8.
- 26.59 The above-mentioned work is expected to result in:
- (a) Inclusive and sustainable livelihood opportunities;
 - (b) Increased employment and decent work opportunities;
 - (c) A sustained high rate of employment of all vocational training centre, Education Science Faculty and Faculty of Educational Sciences and Arts graduates.

Programme performance in 2021

Teacher professionalization increased

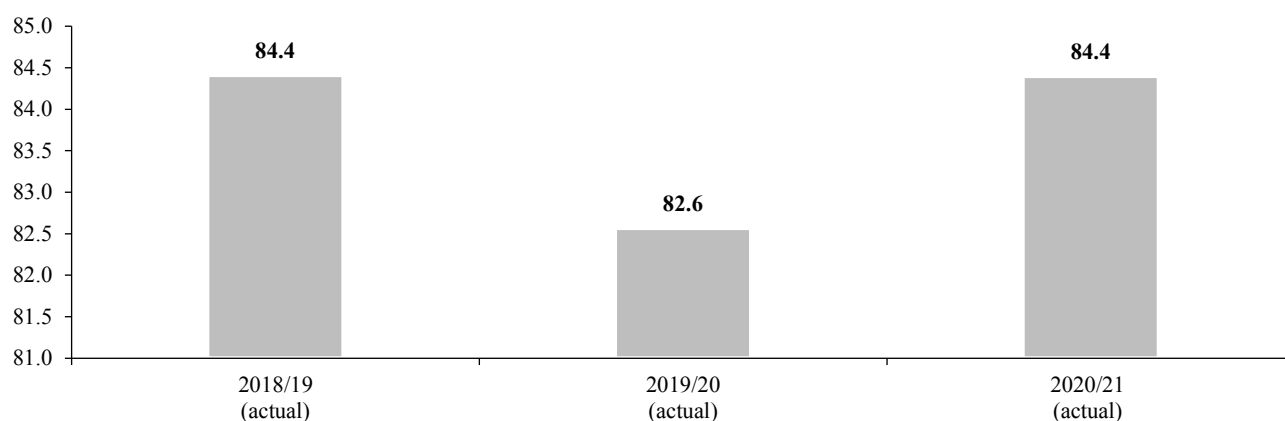
- 26.60 The subprogramme contributes to the development of highly qualified new teachers by providing undergraduate degrees in education for free or for nominal payment through the Agency's Education Science Faculty and Faculty of Educational Sciences and Arts. For the 2021/22 academic year, some

607 students were enrolled in the Education Science Faculty, and a further 1,402 students were enrolled in the Faculty of Educational Sciences and Arts. Approximately 34 per cent of these students come from the poorest and most vulnerable Palestine refugee families, and the course of study provided offers them professional development opportunities that would otherwise be financially out of reach. The courses place an emphasis on the development of independent and critical thinking skills, initiative in educational settings and team spirit in pre-service teachers through both training in pedagogy and practical teaching experience in the classroom. To enhance graduates' career progression, both faculties organize annual jobs fairs to connect final-year students with prospective private sector employers. Some graduates also go on to teach at UNRWA schools in Jordan and the West Bank.

26.61 Progress towards the objective is presented in the performance measure below (see figure 26.X).

Figure 26.X

Performance measure: percentage of Education Science Faculty graduates employed within one year of graduation⁷



Planned results for 2023

Result 1: expanded access to microfinance

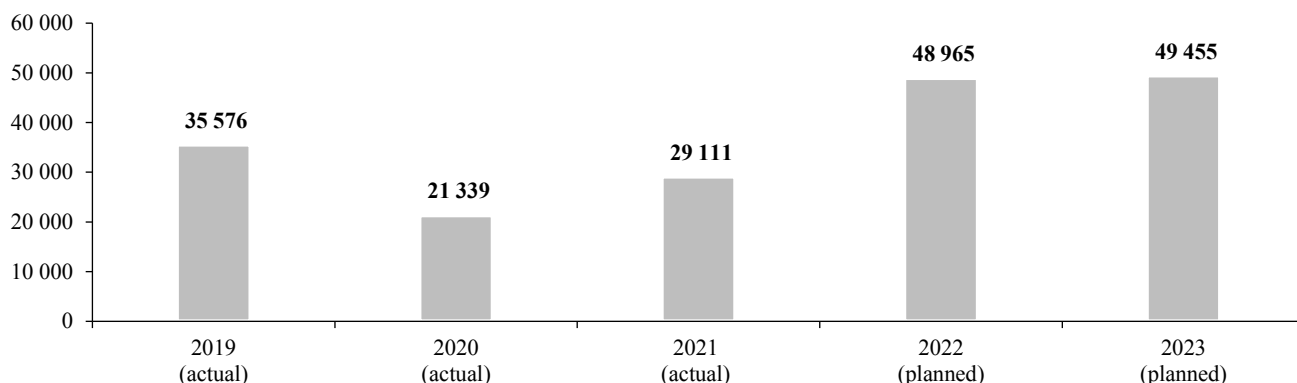
Programme performance in 2021 and target for 2023

26.62 The subprogramme's work contributed to 29,111 clients receiving microfinance loans, which did not meet the planned target of 48,005 clients. The target was not met owing to the continuing economic impact of the COVID-19 pandemic and the adoption of a conservative lending approach to mitigate credit risk and preserve loan capital.

26.63 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 26.XI).

⁷ The listed years denote the years of measurement for the performance measure, not the student graduation year.

Figure 26.XI
Performance measure: total number of clients receiving financial services (microfinance loans) (annual)

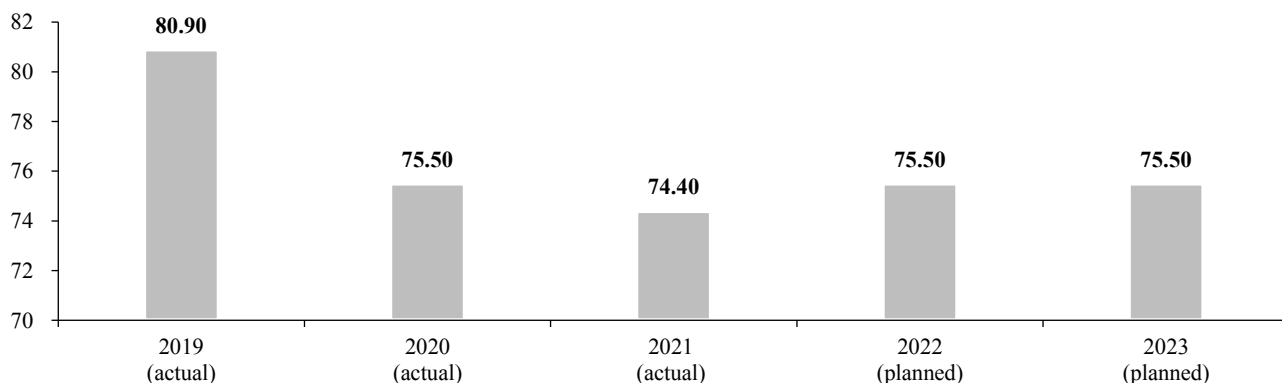


Result 2: improved youth employment through vocational training

Programme performance in 2021 and target for 2023

- 26.64 The subprogramme’s work contributed to 74.4 per cent of vocational training centre graduates securing employment within one year of graduation, which did not meet the planned target of 75.5 per cent. The target was not met owing to the impact of the COVID-19 pandemic on employment opportunities, especially for young people, in all five fields of UNRWA operation.
- 26.65 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 26.XII).

Figure 26.XII
Performance measure: percentage of vocational training centre graduates employed within one year of graduation



Result 3: employability of Palestine refugees improved

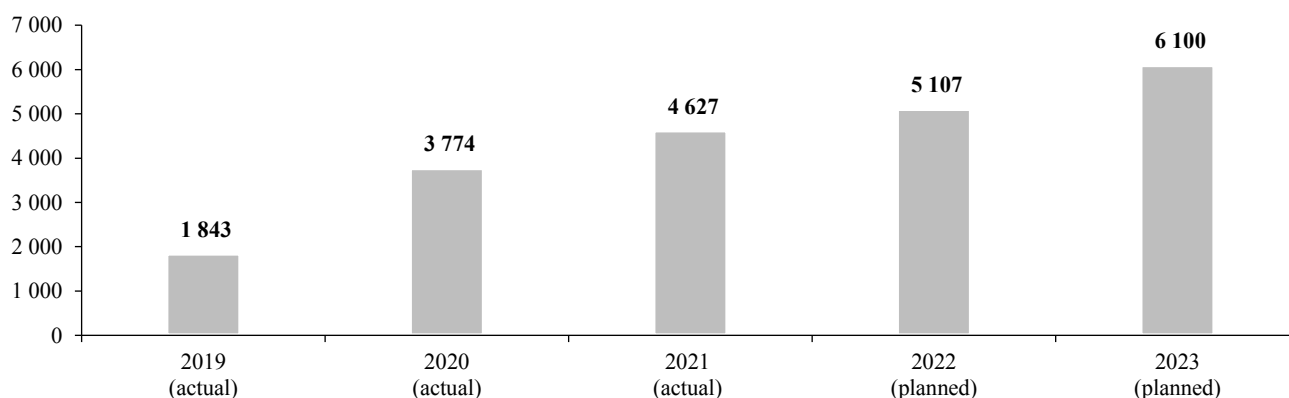
Proposed programme plan for 2023

- 26.66 The subprogramme, through the development and implementation of camp improvement plans, fosters the employability skills of Palestine refugees and generates work opportunities. Projects implemented through camp improvement plans are delivered in partnership with camp residents, thereby increasing livelihood opportunities through both formal and informal training, job creation and other on-the-job activities, such as the implementation of surveys and camp greening initiatives.

Lessons learned and planned change

- 26.67 The lesson for the subprogramme was that a broader range of the camp populations need to participate in the implementation of camp improvement plans to: (a) reflect the diverse needs of camp populations in camp improvement plans; and (b) maximize the livelihood and capacity-building opportunities generated for camp populations by camp improvement plans. In applying the lesson, the subprogramme will increase engagement with the most vulnerable camp residents, including women and refugees with disabilities, to maximize their involvement in camp improvement projects and increase their livelihood and capacity-building opportunities, especially in the areas of project management, construction and landscaping.
- 26.68 Expected progress towards the objective is presented in the performance measure below (see figure 26.XIII).

Figure 26.XIII
Performance measure: number of refugees whose employability skills were enhanced by the camp improvement planning process (cumulative)



Deliverables

26.69 Table 26.8 lists all deliverables of the subprogramme.

Table 26.8
Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

C. Substantive deliverables

Direct service delivery: issuance of microfinance loans valued at \$48,698,929; approximately 10,000 students enrolled in technical and vocational education and training; and some 2,000 job placements created as full-time equivalents.⁸

⁸ Full-time equivalents are the number of full-time equivalent jobs, defined as total hours worked divided by average actual hours worked in full-time jobs.

Subprogramme 5

Palestine refugees are able to meet their basic human needs of food, shelter and environmental health

Objective

- 26.70 The objective, to which this subprogramme contributes, is to ensure that Palestine refugees are able to meet their basic human needs of food, shelter and environmental health.

Strategy

- 26.71 To contribute to the objective, the subprogramme will:
- (a) Assist in the mitigation and reduction of abject poverty and food insecurity among Palestine refugees through the distribution of cash-based and in-kind social transfers to Palestine refugees in need, including those unable to meet their basic food needs and households headed by women, older persons and persons with disabilities, which will help to make progress towards the realization of Goals 1, 2, 5 and 10;
 - (b) Provide safe and habitable shelters for Palestine refugees through the rehabilitation of substandard shelters for the most vulnerable Palestine refugees affected by armed conflict, which will help to make progress towards the realization of Goals 1, 10 and 11;
 - (c) Provide Palestine refugees living in camps with effective environmental health services, including equitable and sufficient water for their basic needs, storm water drainage systems, solid waste collection and sewerage systems, which will help to make progress towards the realization of Goals 6 and 12.
- 26.72 The above-mentioned work is expected to result in:
- (a) Increased resilience among the target population in the face of economic hardship and restricted household income;
 - (b) Improved living conditions whereby Palestine refugees and their families can live with dignity in a healthy and safe built environment;
 - (c) Improved environmental health and infrastructure services, including access to safe drinking water, sanitation, drainage, electricity and waste disposal, for Palestine refugees living in camps.

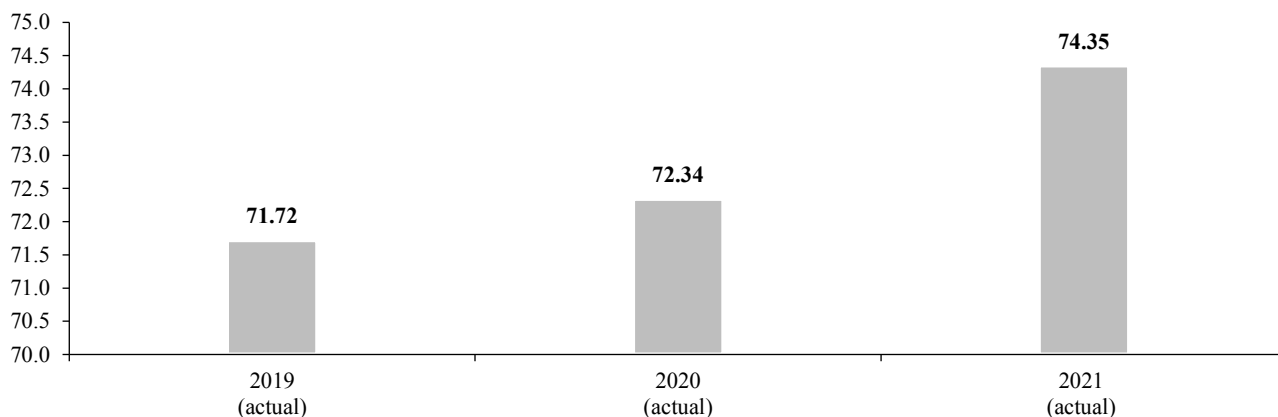
Programme performance in 2021

Water quality for Palestine refugees residing in camps improved

- 26.73 In 2021, the subprogramme ensured that Palestine refugees residing in official camps had access to potable water. In cooperation with host authorities, the subprogramme also conducted hydrological studies to identify new sources of water and sink new wells. In addition, Palestine refugee shelters were connected to official water networks, while water loss and contamination were reduced through the maintenance and replacement of distribution pipes. These infrastructure enhancements were supplemented by awareness-raising campaigns in camps on responsible water consumption.
- 26.74 Progress towards the objective is presented in the performance measure below (see figure 26.XIV).

Figure 26.XIV

Performance measure: percentage of shelters in Palestine refugee camps connected to an adequate water supply



Planned results for 2023

Proposed programme plan for 2023

Result 1: targeting those most in need through the social safety net programme

Programme performance in 2021 and target for 2023

- 26.75 The subprogramme's work contributed to the introduction of universal food assistance in Gaza, which met the planned target. It also contributed to 398,044 Palestine refugees in Gaza, Jordan, Lebanon, the Syrian Arab Republic and the West Bank receiving social transfers, which did not meet the planned target of 479,420 Palestine refugees receiving social transfers. The target was not met owing to delays in completing the full roll-out of the vulnerability-based targeting criteria in Gaza, which will be completed in 2022.
- 26.76 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 26.9).

Table 26.9
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Social transfers through the social safety net programme received by 406,511 Palestine refugees in Gaza, Jordan, Lebanon and the West Bank, as determined through the application of poverty-based criteria. The social safety net programme was reintroduced in the Syrian Arab Republic for 16,071 Palestine refugees reached using a vulnerability-based targeting criteria	Social transfers through the social safety net programme received by 255,448 Palestine refugees in Jordan, Lebanon, Gaza and the West Bank through poverty-based criteria and by 134,995 Palestine refugees in the Syrian Arab Republic targeted through vulnerability-based criteria	Social transfers through the social safety net programme received by 156,530 Palestine refugees in Jordan, Lebanon and the West Bank through the application of poverty-based criteria and by 241,514 Palestine refugees in Gaza and the Syrian Arab Republic who were reached through the application of vulnerability criteria	Social transfers through the social safety net programme received by a total of 530,000 Palestine refugees in Jordan, Lebanon, the Syrian Arab Republic, Gaza and the West Bank Progress on the reform of the social safety net programme in Lebanon and progress on preparations for reform of the social safety net programme in Jordan and the West Bank	Social transfers through the social safety net programme received by a total of 530,000 Palestine refugees in Gaza, Jordan, Lebanon, the Syrian Arab Republic and the West Bank Reform of the social safety net programme in Lebanon completed to target social transfers through the application of vulnerability criteria Progress on the reform of the social safety net programme in Jordan and the West Bank

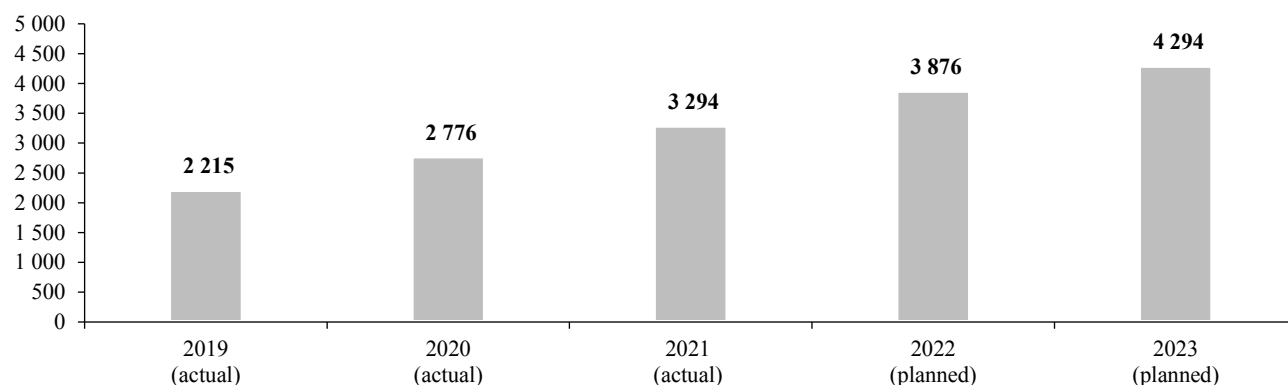
Result 2: safe and habitable shelters for vulnerable Palestine refugees

Programme performance in 2021 and target for 2023

- 26.77 The subprogramme’s work contributed to 3,294 Palestine refugee families benefiting from improved shelter conditions, which exceeded the planned target of 3,276 families.
- 26.78 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 26.XV).

Figure 26.XV

Performance measure: number of families benefiting from improved shelter conditions (cumulative)



Result 3: sanitation in Palestine refugee camps enhanced

Proposed programme plan for 2023

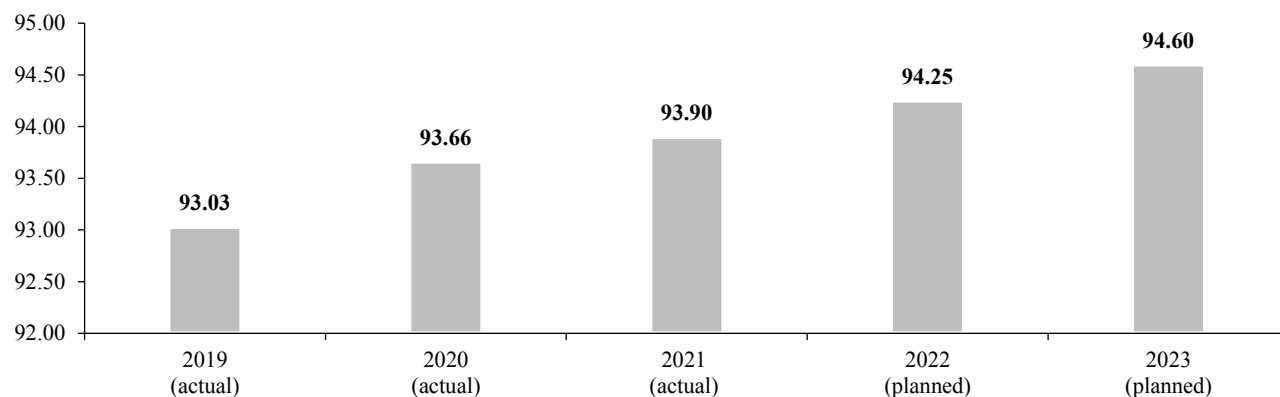
26.79 Camp infrastructure, including sewerage systems, has not kept pace with population growth, with residents in many camps using cesspits that are old, deteriorated or constructed informally. This can lead to the contamination of the groundwater, increasing the risk of waterborne disease outbreaks, such as giardiasis, hepatitis A, salmonella and shigella. The subprogramme works with host Governments in all five fields of Agency operation to ensure the connection of camp households to functioning sewerage network systems. While host Governments are responsible for the provision of public services to camps, the subprogramme conducts works to connect shelters to official sewerage networks, upgrade wastewater pipelines and construct wastewater treatment plants.

Lessons learned and planned change

26.80 The lesson for the subprogramme was that the negative environmental and social impacts of infrastructure works, including the development of sewerage networks, need to be fully assessed before these works are implemented to minimize the potentially negative impact on camp residents. In applying the lesson, the subprogramme will conduct structured impact assessments and, where necessary, determine measures to mitigate the environmental and social consequences of the infrastructure works that it conducts. Impact assessments and mitigation measures will be used to inform planning and construction practices, as well as advance warning and advice to affected residents.

26.81 Expected progress towards the objective is presented in the performance measure below (see figure 26.XVI).

Figure 26.XVI
Performance measure: percentage of shelters in camps connected to official sewerage networks



Deliverables

26.82 Table 26.10 lists all deliverables of the subprogramme.

Table 26.10

Subprogramme 5: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

C. Substantive deliverables

Direct service delivery: some 1.9 million food and cash transfers.

B. Proposed post and non-post resource requirements for 2023

Overview

26.83 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 26.11 to 26.13.

Table 26.11

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Post	30 761.7	40 366.6	1 684.2	761.7	1 188.2	3 634.1	9.0	44 000.7
Other staff costs	–	39.0	–	–	–	–	–	39.0
Total	30 761.7	40 405.6	1 684.2	761.7	1 188.2	3 634.1	9.0	44 039.7

Table 26.12

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	201	1 USG, 1 ASG, 8 D-2, 16 D-1, 35 P-5, 86 P-4, 37 P-3, 3 P-2/1, 14 GS (OL)
Conversion	4	1 P-5, 3 P-4
Establishment	15	3 P-5, 4 P-4, 7 P-3, 1 P-2/1
Abolishment	(3)	2 GS (OL), 1 P-4
Reclassification	–	Upward reclassification of 1 post from P-5 to D-1
Redeployment (geographical)	–	1 P-5 from Amman to Brussels, 1 P-4 from Damascus to Lebanon and 1 P-2 from Jerusalem to Amman
Proposed for 2023	217	1 USG, 1 ASG, 8 D-2, 17 D-1, 38 P-5, 92 P-4, 44 P-3, 4 P-2/1, 12 GS (OL)

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

Table 26.13
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes				Total	2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	1	–	–	–	–	1
D-2	8	–	–	–	–	8
D-1	16	–	–	1	1	17
P-5	35	–	1	2	3	38
P-4	86	–	3	3	6	92
P-3	37	–	–	7	7	44
P-2/1	3	–	–	1	1	4
Subtotal	187	–	4	14	18	205
General Service and related						
GS (OL)	14	–	–	(2)	(2)	12
Subtotal	14	–	–	(2)	(2)	12
Total	201	–	4	12	16	217

26.84 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 26.14 to 26.16 and figure 26.XVII.

26.85 As reflected in tables 26.14 (1) and 26.15 (1), the overall resources proposed for 2023 amount to \$44,039,700 before recosting, reflecting an increase of \$3,634,100 (or 9.0 per cent) compared with the appropriation for 2022. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

26.86 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycle, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Agency is integrating environmental management practices into its operations. For example, in 2021, all field offices continued to replace fluorescent lighting with more energy-efficient light-emitting diode fittings, and installations in Gaza, Jordan, the Syrian Arab Republic and the West Bank were renovated to incorporate energy-saving measures. Paper waste was reduced through awareness-raising initiatives and the wider use of e-signatures for documents, recycling schemes were continued by all field offices and medical waste from all health centres continued to be collected and disposed of in accordance with host country and WHO guidance. Water usage was reduced by incorporating grey water harvesting systems in renovated schools and health centres and by upgrading water networks to reduce water loss caused by leaks. UNRWA also promoted environmental awareness and sustainability measures among Palestine refugee communities and participated through partnerships in tree-planting initiatives in refugee camps. It also conducted awareness-raising sessions and activities through its network of schools to promote recycling, organic agriculture and other greening initiatives, with the active involvement of students. The development of an UNRWA-wide policy on environmental sustainability, which enters into force in 2022, will further align the Agency's environmental

sustainability efforts with the goals of the 2030 Agenda, United Nations development system reform efforts and international agreements on climate change and environmental protection.

Table 26.14

Overall: evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Programme of work	30 761.7	40 405.6	1 684.2	761.7	1 188.2	3 634.1	9.0	44 039.7
Subtotal, 1	30 761.7	40 405.6	1 684.2	761.7	1 188.2	3 634.1	9.0	44 039.7

(2) *Extrabudgetary*

Component	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
Programme of work	819 100.0	980 700.0	29 100	3.0	1 009 800
Subtotal, 2	819 100.0	980 700.0	29 100	3.0	1 009 800
Total	849 861.7	1 021 105.6	32 734.1	3.2	1 053 839.7

Table 26.15

Overall: proposed posts for 2023 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	2022 approved	Changes				2023 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	201	–	4	12	16	217
Subtotal, 1	201	–	4	12	16	217

(2) *Extrabudgetary*

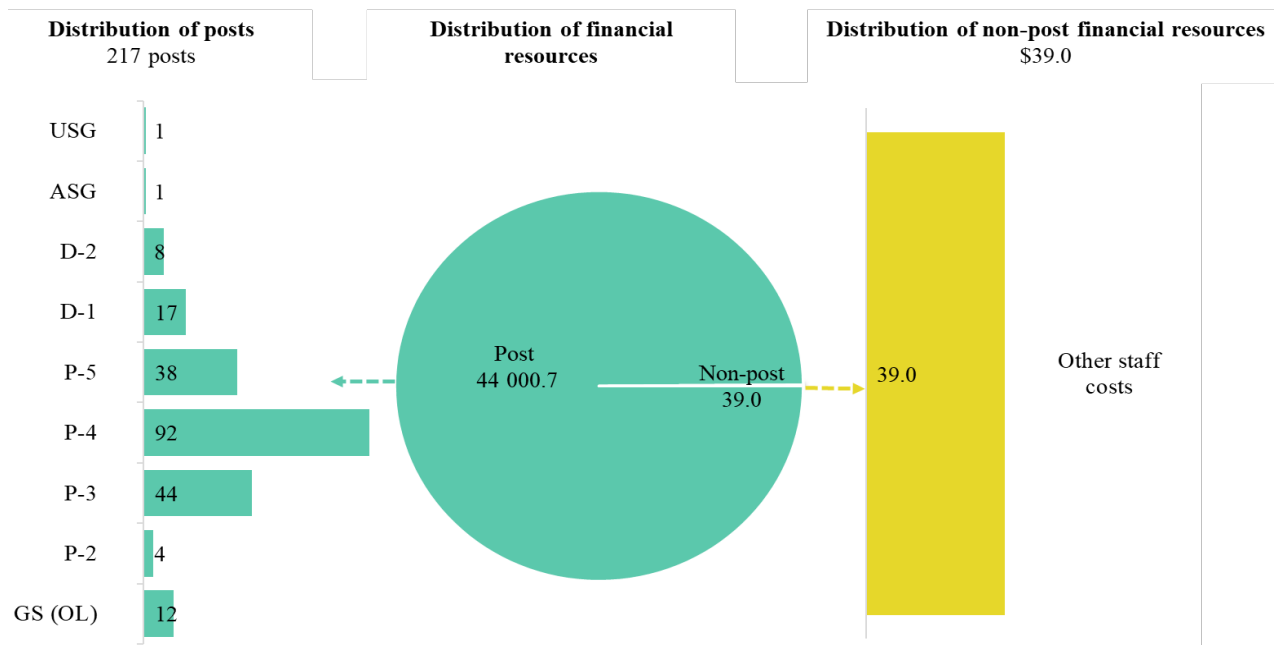
Component	2022 estimate	Change	2023 estimate
Programme of work ^a	29	32	61
Subtotal, 2	29	32	61
Total	230	48	278

^a In addition, 29,428 local area staff and 222 individual service providers (international and area staff) are funded from extrabudgetary resources (or voluntary contributions).

Table 26.16
Overall: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	30 761.7	40 366.6	1 684.2	761.7	1 188.2	3 634.1	9.0	44 000.7
Non-post	–	39.0	–	–	–	–	–	39.0
Total	30 761.7	40 405.6	1 684.2	761.7	1 188.2	3 634.1	9.0	44 039.7
Post resources by category								
Professional and higher		187	–	4	14	18	9.6	205
General Service and related		14	–	–	(2)	(2)	(14.3)	12
Total		201	–	4	12	16	8.0	217

Figure 26.XVII
Distribution of proposed resources for 2023 (before recosting)
 (Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Technical adjustments

26.87 As reflected in table 26.14 (1), resource changes reflect an increase of \$1,684,200, reflecting the higher provision for 22 (of a total of 43) posts established in 2022 pursuant to General Assembly

resolution [76/245](#), which were subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of new posts.

New and expanded mandates

- 26.88 As reflected in table 26.14 (1), resource changes reflect an increase of \$761,700, as explained below.
- 26.89 In its resolution [76/245](#), the General Assembly approved the resources that the Secretary-General had proposed for UNRWA for 2022, comprising 43 additional posts to be funded from the programme budget as well as revisions to the grade levels and functional titles of 36 posts. The proposal for the 43 additional posts was made in accordance with resolution [75/252](#), in which the Assembly endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in its first report on the proposed programme budget for 2021 ([A/75/7](#) and [A/75/7/Corr.1](#)) to request the Secretary-General to undertake a review of the functions currently funded from extrabudgetary resources, including of the functions of individual service providers that could be considered to be of a continuous nature, and identify those functions that should be funded from the regular budget, taking into consideration resolutions 3331 B (XXIX) and [65/272](#).
- 26.90 The Secretary-General indicated that his proposal for 2022 constituted the first of two steps in implementing resolution [75/252](#), with further functional reviews being carried out by UNRWA throughout 2021. Furthermore, the General Assembly, in its resolution [76/245](#), endorsed the recommendation of the Advisory Committee contained in its first report on the proposed programme budget for 2022 ([A/76/7](#) and [A/76/7/Corr.1](#)) expressing its expectation that the review process would examine the possible funding under the regular budget of those functions that are considered essential and of a continuous nature owing to their direct day-to-day impact on UNRWA operations on the ground, including the functions of the remaining 26 extrabudgetary posts and the 222 individual service providers employed by the Agency in 2022 such as they pertain to health, education, relief and social services, microfinance and infrastructure, and camp improvement.
- 26.91 UNRWA has thus further reviewed the functions of the posts currently funded from voluntary contributions and is proposing that four of the posts (1 P-5 and 3 P-4) in Amman, the functions of which are considered essential and of a continuous nature, be funded under the programme budget, as follows: one Ombudsman (P-5), one Donor Relations and Communications Officer (P-4), one Coordinator in the Sexual Misconduct Task Force (P-4) and one Health Management Information System Officer (P-4). Further details are provided in annex III.
- 26.92 Individual service providers are complementary personnel funded by voluntary contributions who are hired by the Agency to perform short-term, time-bound functions or tasks, with specific deliverables in accordance with the donor agreements. They are contracted in their individual capacity in an advisory or consultancy role under a task-oriented contract and do not have the status of staff members of the Agency. Upon further review, it was established that none of the individual service providers perform functions of a continuous nature.

Other changes

- 26.93 As reflected in table 26.14 (1), resource changes reflect an increase of \$1,188,200, as explained below.
- 26.94 UNRWA is continuing to develop its next strategic plan, covering the period 2023–2028, ahead of a planned launch in late 2022. The strategic plan will articulate the Agency's ambition to deliver services that address the evolving human development and protection needs of Palestine refugees, building on lessons learned during the implementation of the current medium-term strategy (2016–2021), including from the COVID-19 pandemic, formal evaluations and policy review and evaluation processes, as well as evolving United Nations system and donor priorities. A key focus of the strategic plan is the modernization of operations, governance and management practices through new ways of working and digital technologies.

- 26.95 In line with the overall approach of the next strategic plan for 2023–2028, the Commissioner-General has set forth the following priorities for the Agency:
- (a) To strengthen efficiency, accountability and transparency through the implementation of management reforms, which started in 2020 and will continue in 2023. In 2021, the Agency issued a new protection strategic framework reflecting a strengthened rights-based approach to programming and advocacy with Member States. Further strengthening of the prevention of sexual exploitation and abuse and the prevention of sexual harassment and abuse of authority was done by reviewing staff contracts and updating the Agency's policies in these areas. An environmental sustainability policy will soon be approved for the Agency, outlining its commitments to reducing the negative environmental impacts of its programmes and operations, including for its regular service delivery and construction projects. Evaluations are also under way of the Agency's emergency programmes and gender equality strategy, which will inform the next strategic plan. A Regional Ombudsman Office was established in 2021 to provide informal conflict resolution services, including mediation, to the Agency's personnel. The review of the Agency's administration of justice system was initiated, and an Executive Advisory Group was established to advise the Commissioner-General in decision-making and to ensure more inclusive and transparent decision-making processes within the Agency on issues of strategic significance to its operations. The review of UNRWA procurement regulations was also completed, as part of a broader, ongoing review of the Agency's regulatory framework. Finally, UNRWA revised its international personnel directive on the classification of posts in December 2021, stipulating that the number and grade level of regular budget posts approved by the General Assembly needed to be strictly adhered to and that the Assembly's approval was a prerequisite for changing the grade level of a post;
 - (b) To strengthen operational support for service delivery to ensure the fulfilment of the Agency's mandate to serve the needs of Palestine refugees;
 - (c) To secure the Agency's long-term financial stability and build relationships with Member States, hosts, donors and other interlocutors;
 - (d) To ensure the safety and security of staff in field offices, in particular in Gaza;
 - (e) To fast-track human resources reforms;
 - (f) To modernize and digitally transform the Agency across programmatic, management and operational workstreams, taking into account the 2030 Agenda and lessons learned from the COVID-19 response, in particular in the areas of education digitalization, e-health, registration digitalization and service eligibility. In 2021, UNRWA issued a digital transformation strategy, setting out its ambition to improve service delivery through further use of digital technologies, for example in relation to the use of telemedicine in health services and remote learning for schoolchildren, while also seeking to update internal business processes and expand digital fundraising;
 - (g) To continue to strengthen the Agency's protection and human rights functions in order to protect Palestine refugees (especially the most vulnerable), including through mainstreaming cross-cutting functions: environmental sustainability, neutrality, gender, prevention of gender-based violence, violence against children and disability.
- 26.96 UNRWA continued to conduct further functional reviews throughout 2021. Following these reviews, and on the basis of the above priorities, it is proposed that 15 additional posts (3 P-5, 4 P-4, 7 P-3 and 1 P-2/1) be established under the regular budget, whereas 3 posts (1 P-4 and 2 General Service (Other level)) would be abolished, 1 post reclassified from the P-5 to the D-1 level and 3 posts (1 P-5, 1 P-4 and 1 P-2) redeployed between locations. The proposed post changes would strengthen core functions of an ongoing nature that are essential to implementing Agency-wide management reforms and address critical gaps in achieving the Agency's strategic priorities. In particular, the additional posts would help to implement the Agency's management initiatives and further modernize and digitalize core services; help to address its precarious financial situation by identifying, cultivating,

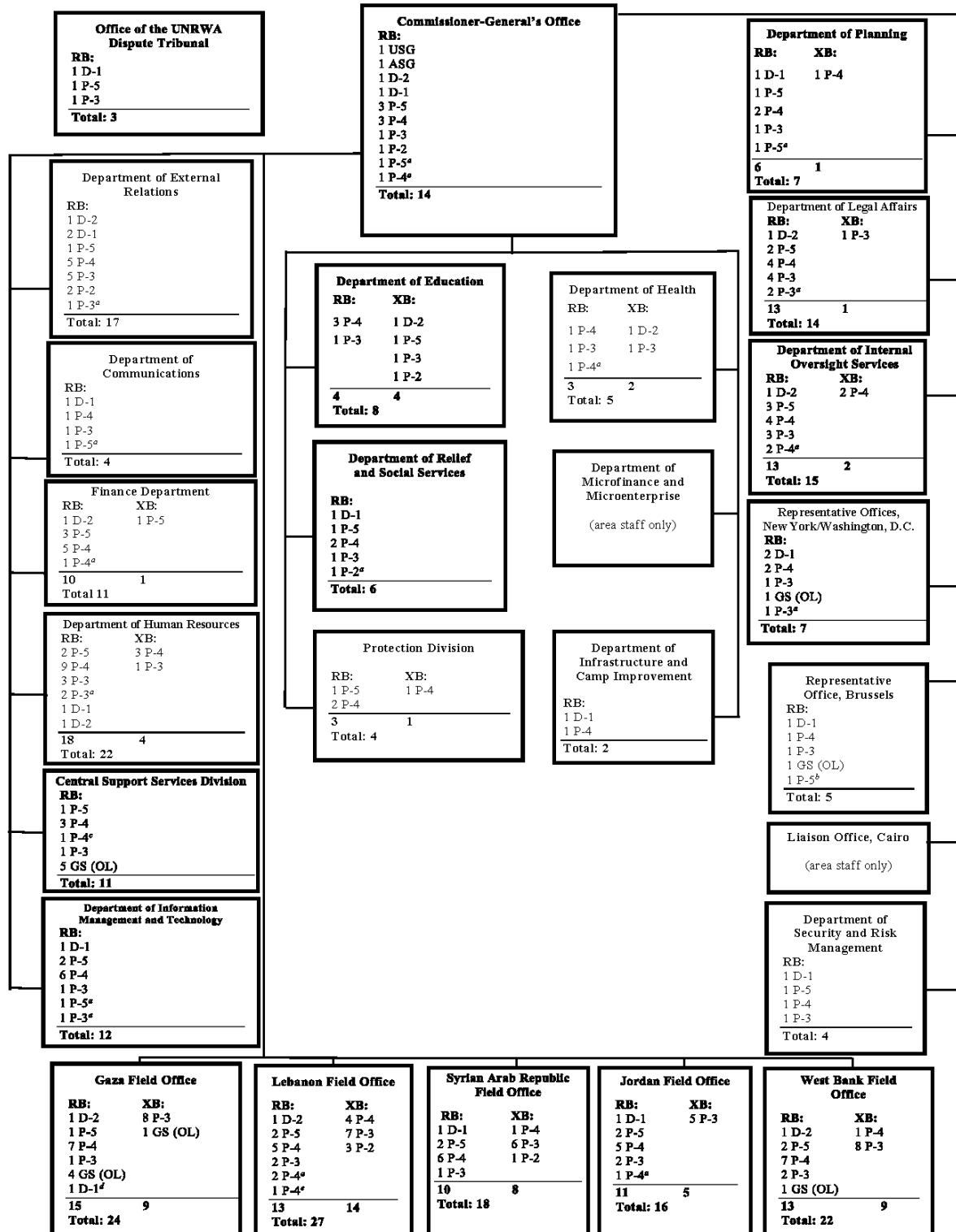
maintaining and strengthening relationships with partners as well as expanding private sector fundraising; assist in upholding humanitarian principles, including neutrality; and bolster compliance, oversight, discipline, legal matters, human resources and procurement capacity at Headquarters, enhance capacity in the fields of operation and strengthen the delivery of programming to Palestine refugees. Further details are provided in annex III.

Extrabudgetary resources

- 26.97 As reflected in tables 26.14 (2) and 26.15 (2), UNRWA expects to continue to receive cash contributions. In 2023, extrabudgetary resources are estimated at \$1,009,800,000 (including 61 international posts and 29,428 local area staff) and would provide for continued humanitarian support for and aid to Palestine refugees. The extrabudgetary resources represent 95.8 per cent of the total resources required to implement the Agency's overall programme. The expected increase in voluntary contributions is attributable to contributions towards temporary projects in the areas of protection and neutrality, disability and inclusion, and humanitarian principles, including gender.
- 26.98 The extrabudgetary resources under this section are subject to the oversight of the Commissioner-General of UNRWA, who is advised and assisted by an Advisory Commission and who has delegated authority from the Secretary-General.

Annex I

Organizational structure and post distribution for 2023



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.
Note: There are 201 approved international posts funded from the regular budget and 61 international posts funded through extrabudgetary resources.

^a New posts.

^b From the Commissioner-General's Office.

^c From the Jordan Field Office.

^d Reclassification.

^e From the Syrian Arab Republic Field Office.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#) and [A/76/7/Corr.1](#)

The Advisory Committee trusts that an update on the most recent donor pledges and payments will be provided (para. VI.57).

The Advisory Committee trusts that an update on the overall available resources and financial situation of UNRWA, as well as on the most recent operational developments, will be provided (para VI.58).

The Advisory Committee encourages the Agency to continue to strengthen those efforts and to broaden its donor base (para. VI.59).

The funding received in 2021 was not sufficient to cover all the cost of the operations under the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) programme budget and to pay the liabilities carried forward from the previous year, and the Agency closed 2021 with liabilities amounting to \$62 million (including a Central Emergency Response Fund loan) carried over to 2022. The Agency benefited from exceptional end-of-year engagement from donors, a Central Emergency Response Fund loan and the advance payment in 2021 of voluntary contributions for 2022.

UNRWA is carrying over liabilities from 2021 amounting to \$62 million, which will likely have an impact on its financial situation in 2022. As it does not have a contingency fund to help to manage cash-flow shortages, it is seeking flexibility from donors to allow it to move between funding portals according to the most pressing needs, and covering them using a combination of programme budget and emergency appeal funds.

The Department of External Relations continues to:

- (a) exert efforts to increase the quality of funding to the Agency, in particular by seeking less earmarking and more flexibility across portals and increasing the number and volume of multi-year agreements;
- (b) devote substantial efforts to diversifying and broadening the Agency's donor base with a focus on regional donors, emerging donors and private and digital giving; and
- (c) explore opportunities from other funding sources, including international financial institutions, pooled funds and thematic funds (climate, gender and education). In 2021, the Department stepped up its outreach to emerging donors through a combination of approaches for public/government and private/individual/foundation fundraising, with a strong Muslim philanthropy component. Furthermore, UNRWA has seen an upward trend in private fundraising, including through digital means. In 2021 the Department raised nearly \$26 million, including \$5 million through digital contributions (an increase of 66 per cent compared with 2020), \$9 million from

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Brief description of the recommendation

Action taken to implement the recommendation

foundations and non-governmental organizations and \$1 million from the corporate sector. UNRWA aims to invest heavily in private fundraising as a largely untapped potential source of revenue and to relaunch a private fundraising strategy in the next strategic period (2023–2028).

Annex III

Summary of proposed post changes

<i>Action</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Conversion	1	P-5	Ombudsman	The Ombudsman makes informal conflict resolution services available to staff members of the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) and identifies, analyses and reports to the Commissioner-General on broad systemic issues, making recommendations to improve the policies, procedures, systems and structures of UNRWA. The Agency's capacity to help Palestine refugees to achieve their full potential in human development depends, among other things, on the ability of its staff to uphold and promote the highest standards of ethical and professional conduct
	1	P-4	Donor Relations and Communications Officer	Based at the Jordan Field Office, the post is key to maintaining the Field Office's capacity to implement local resource mobilization activities
	1	P-4	Coordinator, Sexual Misconduct Task Force	The incumbent leads the coordination of protection against sexual exploitation and abuse and sexual harassment response and prevention activities across the Agency, which is a priority area for the Agency
	1	P-4	Health Management Information System Officer	In the Department of Information Management and Technology, the incumbent leads the digital transformation of health-related services in UNRWA. Digital health and health management information systems are considered the future of UNRWA primary health-care services
Establishment	1	P-5	Chief Digital Officer	In the Department of Information Management and Technology, the incumbent would lead the cross-Agency digital transformation strategy, which is expected to significantly modernize the way in which the Agency provides services to Palestine refugees
	1	P-3	Information Security Officer	The post is required to strengthen cybersecurity in view of the cyberattack to which the Agency was subjected in 2021, which was the most advanced such attack since the creation of the Agency
	2	P-3	Legal Officer	In the Department of Legal Affairs, one Legal Officer, Administrative Law, to address the increased caseload processed through the UNRWA formal system of administration of justice (Dispute Tribunal and United Nations Appeals Tribunal), which has increased from 52 cases in 2016 to 154 in 2020; and one Legal Officer, General/International Law, to address the legal aspects of the Agency's initiative of modernization and digital transformation, its environmental policy and procurement reform
	1	P-3	Liaison Officer	In the New York Representative Office, the incumbent would contribute to building relationships with Member States and interlocutors within the United Nations system and would, among other things, contribute to the organization of special events in New York that promote UNRWA interests, such as ministerial meetings, the yearly pledging conference and other events held for the United Nations membership
	1	P-4	Investigator	In the Department of Internal Oversight Services, the incumbent would provide technical advice, guidance and training to Field Office investigators and would administer a process of quality assurance by reviewing field investigations, in the context of an increased caseload of 100 cases per year and an increased demand for investigations, including in relation to sexual abuse and violence against children

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<i>Action</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
	1	P-4	Auditor, Information Technology	In the Department of Internal Oversight Services, the incumbent would assist in ensuring coverage of key information technology systems in order to address identified high-risk areas, in the context of the widespread use of enterprise resource planning and other information technology systems and the significant quantity of data with which UNRWA operations deal on a daily basis
	1	P-5	Senior Communications Officer	In the Department of Communications, which is currently being restructured as various sections covering public information, advocacy, digital engagement, media relations and multimedia production, the incumbent would ensure that these functions are aligned with the Agency's communications strategy so that its public communication reaches a wide spectrum of stakeholders (donors, media, Palestine refugees and hosts)
	1	P-4	Donor Relations and Communications Officer	Based at the Lebanon Field Office, the incumbent would strengthen the Field Office's capacity to implement local resource mobilization activities
	1	P-3	Donor Engagement Officer	In the Department of External Relations, the incumbent would assist in acquiring, engaging and retaining individual donors through a multichannel and donor-centric approach, and in enhancing engagement with the private sector as one of the drivers of future growth for the Agency, especially in the context of its digital transformation
	2	P-3	Human Resources Officer	In the Department of Human Resources, one Human Resources Officer for policy is needed to take forward human resources policies already at different stages of drafting, including for the reform of all contractual modalities, and a memorandum of understanding with the Office of the United Nations Ombudsman and Mediation Services; and one Human Resources Officer for the recruitment and onboarding of international staff is needed to contribute to further streamlining the recruitment processes as part of a comprehensive strategy for the effective onboarding of new staff members
	1	P-5	Senior Environmental Officer	As UNRWA is in the process of developing an environmental policy and associated implementation plan, this post is proposed in order to align the Agency's operations with United Nations system-wide environmental sustainability targets and commitments, to monitor and reduce the UNRWA environmental footprint and the negative impact of its operations on the environment and to respond to increasing compliance requirements from donors and other stakeholders in relation to environmental and social sustainability
	1	P-2	Refugee Registration and Verification Officer	In the Department of Relief and Social Services, the incumbent would assist in processing a growing number of over 1,000 requests for refugee documentation from foreign migration services, refugees and other third parties, which is key to ensuring a successful asylum-seeking process
	1	P-4	Finance Officer	In the Finance Department, the incumbent would strengthen efficiency, accountability and transparency in terms of the financial management of grants and provide financial services to a growing portfolio of projects and to emergency appeal managers in the five fields of operations and Headquarters departments
Abolishment	1	P-4	Engineer	The post would be abolished in the Department of Infrastructure and Camp Improvement as functions will be redistributed to other staff members
	2	GS (OL)	Administrative Assistant	These two posts are proposed for abolishment in the Gaza Field Office as functions will be redistributed to other staff members

Section 26 **Palestine refugees**

<i>Action</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Reclassification	-1 +1	P-5 D-1	Deputy Director of UNRWA Affairs, Gaza Field Office, from P-5 to D-1	In the Gaza Field Office, which is the largest field of operations at UNRWA, with 290,000 children in UNRWA schools, over 1 million medical consultations at 22 health centres per quarter and food assistance for over 1 million Palestine refugees, it is proposed that the post of Deputy Director of UNRWA Affairs would be reclassified to the D-1 level, in order to align it with the level of responsibilities operationally, strategically and representationally
Redeployment (geographical)		P-5	1 post of Secretary of Committee, Political, from Amman to 1 post of Senior Outreach Officer for Europe in Brussels	The incumbent would nurture existing relationships with multiple strategic partners in Europe, such as government officials, parliamentarians, civil society organizations and donors, and foster new cooperation opportunities, as the European Union and its member States provide over 60 per cent of the Agency's total funds
		P-4	1 post of Head, Field Legal Office, from Damascus to Beirut	The Lebanon Field Office is the only field office without such a function. The incumbent would ensure the consistent interpretation and application of the Agency's regulatory framework and international law and provide legal advice on matters related to the Agency's operations
		P-2	1 post of Associate External Relations and Projects Officer from Jerusalem to Amman	It is proposed that one post of Associate External Relations and Projects Officer be redeployed from Jerusalem to Amman, where the rest of the Private Partnerships Division posts are located, in order to ensure closer coordination on private sector fundraising and better engagement with non-institutional donors

Abbreviation: GS (OL), General Service (Other level).



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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part VI

Humanitarian assistance

Section 27

Humanitarian assistance

Programme 23

Humanitarian assistance

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* A/77/50.

** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.

*** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



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Foreword

In 2022, a projected 274 million people worldwide will need humanitarian assistance, a significant increase in the number of people in need, up from 235 million in 2021. This trend is likely to continue in 2023. The increase in people in need of humanitarian assistance is driven mostly by three factors: the impacts of the coronavirus disease (COVID-19) pandemic; armed conflicts; and the climate crisis.

The socioeconomic impact of COVID-19 will likely continue in 2023, resulting in higher levels of humanitarian need and putting decades of development progress at risk. Prolonged – and new – armed conflicts will trigger further displacement, hunger, livelihood losses and protection concerns. Moreover, the climate crisis will continue to cause extreme weather shocks, jeopardizing the lives and livelihoods of vulnerable people all over the world. These factors have led to an unprecedented loss of lives and the destruction of civilian infrastructure, increased displacement of people, disrupted supply chains and increased prices of basic necessities that include food, water, sanitation and hygiene, shelter, health care, cash, education and protection, among other essentials. We are continuously adapting humanitarian preparedness and response to face increased needs across all humanitarian sectors.

The current United Nations coordinated humanitarian response plan for 2022 is intended to reach 183 million of the most vulnerable people across 63 countries, at a cost of \$41 billion. The plan incorporates both humanitarian and COVID-19 response needs, prioritizes the prevention of famine and extreme hunger; maintains routine vaccination programmes for children; addresses protection needs, in particular those of women and children; provides much-needed education in emergencies to children; and lessens the blow of mounting poverty. This is not enough, with the situation likely to worsen in 2023 owing to the unprecedented increase in people in need of humanitarian assistance. We have a duty to act, and act fast, to reduce the number of people in need of humanitarian assistance.

(Signed) Martin **Griffiths**
Under-Secretary-General for Humanitarian Affairs
and Emergency Relief Coordinator

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 27.1 The mandate is derived from the priorities established in relevant General Assembly resolutions and decisions, including resolution [46/182](#), in which the Assembly set out the guiding principles of humanitarian response and affirmed the leadership role of the Secretary-General to ensure better preparation and effective response to natural disasters and complex emergencies. This mandate has been confirmed and consolidated through the normative developments of various resolutions over the past 30 years. The Office for the Coordination of Humanitarian Affairs is responsible for ensuring the timely, coherent, coordinated and principled response of the international community to natural disasters and complex emergencies and for facilitating the transition from emergency relief to rehabilitation and sustainable development. With 274 million people in need of humanitarian assistance in 2022 and extreme poverty and hunger on the rise, owing to the compounded effects of emerging and prolonged armed conflicts, the intensifying effects of climate change and the direct and indirect impact of the coronavirus disease (COVID-19) pandemic, ensuring well-coordinated and principled humanitarian assistance by the international community remains as important as ever.
- 27.2 The United Nations Office for Disaster Risk Reduction is responsible for leading and ensuring synergies among the disaster reduction activities of the United Nations system and regional organizations and activities in socioeconomic and humanitarian fields. It provides a data-driven, people-oriented approach to supporting governments and stakeholders in the identification and reporting of relevant ongoing and emerging disaster risks. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolution [56/195](#), as well as the Sendai Declaration and the Sendai Framework for Disaster Risk Reduction 2015–2030. To implement its mandate, in line with its strategic framework for the period 2022–2025, the Office intends to support national and local implementation of the Sendai Framework, strengthening global monitoring and analysis of disaster risk, catalysing action through countries and partners and promoting effective risk communication, advocacy and knowledge management.

Strategy and external factors for 2023

- 27.3 In 2021, the COVID-19 pandemic compounded the intensifying effects of armed conflicts, climate change and consequences of natural disasters. Recent upward trends of armed conflicts and natural disasters reflect the worsening vulnerability of people at risk. This is exacerbated by a rise in extreme poverty rates for the first time in 23 years, a rise in hunger and food insecurity worldwide and an increase in the number of internally displaced persons.
- 27.4 In the face of these challenges, the Office for the Coordination of Humanitarian Affairs will continue to enhance the coordination and effective and efficient delivery of humanitarian assistance, together with humanitarian organizations. The Office will continue to develop and promote a common policy on humanitarian issues for the United Nations system and its partners; coordinate response to humanitarian emergencies; mobilize United Nations capacity to expedite the provision of humanitarian assistance; strengthen early action and anticipatory approaches; advocate and contribute to better preparedness for more timely humanitarian assistance in emergencies; advocate on humanitarian issues; and strengthen the analysis and availability of timely information on emergencies and natural disasters, in accordance with its mandate. The Office will also support the mobilization of resources to enable early action and a prompt response to new or rapidly deteriorating humanitarian emergencies.
- 27.5 The United Nations Office for Disaster Risk Reduction will work to substantially reduce disaster risk and losses through the prevention of new and the reduction in existing disaster risks. In support

of the implementation of the Sendai Framework for Disaster Risk Reduction 2015–2030, the Office will aim to strengthen the foundation for the resilience of people, communities and governments to promote better understanding of risk and strengthened risk governance, and advocate increased investment and better preparedness, in accordance with its mandate. Support for governments and stakeholders in using high-quality risk information and analysis will enable a reduction in risk and inform development decisions. In line with the second priority action of the Sendai Framework, the Office will support Member States and all other stakeholders in establishing and implementing integrated, multi-stakeholder and gender-sensitive disaster risk governance at the national, regional and global levels. The Office will catalyse investment and action in disaster risk reduction through partnerships and engagement with stakeholders through an all-of-society approach that leaves no one behind and reduces vulnerability of the most at risk. The Office will deliver evidence-based advocacy initiatives with clear calls to action to invest in prevention, highlighting the evidence-based payoffs and benefits that accrue through disaster risk reduction measures within and across sectors, and mobilizing citizens to demand change. In 2023, the Office will organize the seventh session of the Global Platform for Disaster Risk Reduction. The Global Platform, which will be hosted by Indonesia, will assess progress and take stock of achievements, lessons learned and best practices in terms of disaster risk reduction. To better reflect its work, the title for subprogramme 3, “Natural disaster risk reduction”, has been revised to “Disaster risk reduction” in the proposed programme plan for 2023.

- 27.6 For 2023, the planned deliverables and activities of the Coordination of Humanitarian Affairs are intended to strengthen the coordination of effective, coherent and principled humanitarian assistance, to support Member States, and to effectively respond to humanitarian needs. Planned deliverables and activities include: (a) strengthening analytical capacities to support decision makers in identifying the emerging humanitarian risks and needs caused by climate change, armed conflict and disease; and (b) scaling up humanitarian pooled funds to provide timely and effective funding for humanitarian activities.
- 27.7 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include the use of hybrid formats for training, which combines virtual and in person attendance, leading to more participants who may not be able to travel in person owing to other logistical challenges, increased opportunities for partnership with other organizations involved in humanitarian assistance such as the private sector for United Nations Disaster Assessment and Coordination Team assessment training, and information-sharing. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 27.8 With regard to cooperation with other entities at the global, regional, national and local levels, the Office for the Coordination of Humanitarian Affairs will continue to work with national and local governments, affected communities, the Inter-Agency Standing Committee and other stakeholders, including regional disaster management and response organizations, other regional and subregional organizations, private sector organizations and first responders, to promote principled, timely and effective humanitarian responses.
- 27.9 The United Nations Office for Disaster Risk Reduction will likewise advance further cooperation with global and regional organizations and with national counterparts to promote risk-informed decision-making. Cooperation with academia, the private sector and civil society will support an all-of-society approach to disaster risk reduction. The Office will also stress cooperation at the local level by promoting disaster resilience-building in cities.
- 27.10 With regard to inter-agency coordination and liaison, the Office for the Coordination of Humanitarian Affairs will continue, through the Inter-Agency Standing Committee and its subsidiary bodies, to coordinate the development of guidance for the humanitarian system, including on

operations policy development and advocacy and supporting implementation of the Secretary-General's action agenda on internal displacement. The Office will provide and manage global platforms, such as the United Nations Disaster Assessment and Coordination Team mechanism and the International Search and Rescue Advisory Group, to pool resources and facilitate a coordinated response to humanitarian crises. The Office will also collaborate closely with the Development Coordination Office and other United Nations agencies. At the country level, the Office will continue to coordinate with and support United Nations agencies, such as the World Food Programme, the United Nations Development Programme, the United Nations Children's Fund, the Food and Agriculture Organization of the United Nations, the World Health Organization, United Nations Environmental Programme, the Office of the United Nations High Commissioner for Refugees and the United Nations Population Fund, throughout the humanitarian programme cycle to ensure effective and consistent system-wide response strategies that meet the humanitarian needs of vulnerable people and that minimize the duplication and gaps in response efforts.

- 27.11 As Chair of the Senior Leadership Group on Disaster Risk Reduction for Resilience, the United Nations Office for Disaster Risk Reduction will continue to play a coordinating role in disaster risk reduction within the United Nations system. At the technical level, the Office will also strengthen coordination within the United Nations system by convening the United Nations Disaster Risk Reduction Focal Points' Group. The Office will continue to support United Nations country teams and resident coordinators in integrating disaster risk reduction and resilience into common country analyses and the United Nations Sustainable Development Cooperation Framework, promoting the development of national and local capacities and the delivery of technical expertise in various field environments. The Office will develop and operate the newly launched Centre of Excellence for Climate and Disaster Resilience in cooperation with the World Meteorological Organization.
- 27.12 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) The impact of the global economic contraction triggered by the COVID-19 pandemic will continue to be felt and will threaten to increase vulnerability, and is likely to be compounded by other disasters;
 - (b) Natural disasters will continue to increase in frequency and magnitude, owing, among others, to the adverse effects of climate change;
 - (c) The impact of other disasters, including armed conflicts, will continue to be felt and will increase the vulnerability of people;
 - (d) Humanitarian needs and funding requirements will remain high.
- 27.13 The Office for the Coordination of Humanitarian Affairs integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, the Office promotes gender equality and the empowerment of women and girls through its action plans, inter-agency policies and tools, including the Inter-Agency Standing Committee policies and standby capacities, its Gender Handbook in Humanitarian Action and its Gender Standby Capacity Project, and its associated senior advisers deployed in support of humanitarian coordinators and humanitarian country teams. In 2023, the Office will strive to address protection issues, including violence affecting women and girls, through its advocacy, resource mobilization and programming. Women's participation and leadership in humanitarian decision-making will also be a key priority.
- 27.14 The Office for the Coordination of Humanitarian Affairs advances United Nations system-wide commitments on protection from sexual exploitation and abuse and sexual harassment. The Under-Secretary-General for Humanitarian Affairs and Emergency Relief Coordinator, as Chair of the Inter-Agency Standing Committee, leads and promotes Committee efforts that are aimed at ensuring a humanitarian context in which people caught up in crises feel safe and respected and can gain access to the protection and assistance that they need and in which people affected by crisis are protected from exploitation or abuse. The Office promotes system-wide commitments to support and empower beneficiaries and aid workers, as well as the delivery of humanitarian assistance free from sexual

harassment. In their coordination role, the Office's field offices will support humanitarian coordinators and humanitarian country teams in the implementation of inter-agency efforts to prevent sexual exploitation and abuse.

- 27.15 In line with the United Nations Disability Inclusion Strategy, the Office for the Coordination of Humanitarian Affairs will work to achieve the commitments made by the Under-Secretary-General for Humanitarian Affairs and Emergency Relief Coordinator at the 2018 Global Disability Summit in London to make humanitarian action inclusive of persons with disabilities. The Office is committed to making humanitarian action inclusive of persons with disabilities, in line with the Charter on Inclusion of Persons with Disabilities in Humanitarian Action. The inclusion of issues of persons with disabilities will also be assured through the visibility of persons with disabilities in humanitarian data.

Programme performance in 2021

Impact of the pandemic

- 27.16 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates under all the subprogrammes. In 2021, the Office for the Coordination of Humanitarian Affairs supported and coordinated the review and monitoring of regional action plans by convening five regional platforms spanning the entire world, relying on hybrid meeting formats to mitigate the impact of COVID-related restrictions. Training and workshops on natural disaster response preparedness, the Global Humanitarian Policy Forum and Humanitarian Networks and Partnerships Week were delivered virtually under all subprogrammes instead of through in-person attendance, which resulted in more participants, in particular from the global South, for example, to attend the Forum and Humanitarian Networks and Partnerships Week. Under subprogramme 2, humanitarian programme cycle support to country offices was delivered virtually and the 2022 Global Humanitarian Overview was launched in hybrid mode. In anticipation of pandemic-related disruptions to travel, subprogramme 4 ensured that a range of training sessions and conferences could move quickly from in-person to online formats. For example, the United Nations Disaster Assessment and Coordination Team held all seven of its 2021 online refresher courses in time zones catering to different regions and in English and Spanish. During the Haiti earthquake response, subprogramme 4 managed to mobilize operational partners such as MapAction, which provided virtual assistance to the United Nations Disaster Assessment and Coordination Team on the ground.

Legislative mandates

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

General Assembly resolutions

46/182 ; 75/127 ; 76/124	Strengthening of the coordination of humanitarian emergency assistance of the United Nations	67/226 ; 75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
47/120 A and B	An Agenda for Peace: preventive diplomacy and related matters	68/1	Review of the implementation of General Assembly resolution 61/16 on the strengthening of the Economic and Social Council
52/12	Renewing the United Nations: a programme for reform		
52/167	Safety and security of humanitarian personnel	69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Addis Ababa Action Agenda)
60/1	2005 World Summit Outcome		
62/208	Triennial comprehensive policy review of operational activities for development of the United Nations system	70/1	Transforming our world: the 2030 Agenda for Sustainable Development

Part VI Humanitarian assistance

72/305	Review of the implementation of General Assembly resolution 68/1 on the strengthening of the Economic and Social Council	76/127	Safety and security of humanitarian personnel and protection of United Nations personnel
74/306	Comprehensive and coordinated response to the coronavirus disease (COVID-19) pandemic	76/128	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development
75/290 A; 75/290 B	Review of the implementation of General Assembly resolution 72/305 on the strengthening of the Economic and Social Council	76/144	Assistance to refugees, returnees and displaced persons in Africa
		76/167	Protection of and assistance to internally displaced persons

Economic and Social Council resolutions

2021/17	Strengthening of the coordination of emergency humanitarian assistance of the United Nations
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Security Council resolutions

1265 (1999)	2576 (2021)
1894 (2009)	2579 (2021)
2222 (2015)	2584 (2021)
2286 (2016)	2585 (2021)
2417 (2018)	2586 (2021)
2474 (2019)	2592 (2021)
2475 (2019)	2596 (2021)
2532 (2020)	2599 (2021)
2567 (2021)	2605 (2021)
2568 (2021)	2609 (2021)
2573 (2021)	2616 (2021)

**Subprogramme 1
Policy and analysis***General Assembly resolutions*

56/89	Scope of legal protection under the Convention on the Safety of United Nations and Associated Personnel	63/147 73/195	New international humanitarian order Global Compact for Safe, Orderly and Regular Migration
61/117	Applicability of the Geneva Convention relative to the Protection of Civilian Persons in Time of War, of 12 August 1949, to the Occupied Palestinian Territory, including East Jerusalem, and other occupied Arab territories	76/125	White Helmets Commission: participation of volunteers in the activities of the United Nations in the field of humanitarian relief, rehabilitation and technical cooperation for development
62/134	Eliminating rape and other forms of sexual violence in all their manifestations, including in conflict and related situations	76/143	Office of the United Nations High Commissioner for Refugees

**Subprogramme 2
Coordination of humanitarian action and emergency response***General Assembly resolutions*

63/147	New international humanitarian order	74/114	Persistent legacy of the Chernobyl disaster
68/129	Assistance to survivors of the 1994 genocide in Rwanda, particularly orphans, widows and victims of sexual violence	75/90 76/126	The situation in Afghanistan Assistance to the Palestinian people

Security Council presidential statement

S/PRST/2015/23

**Subprogramme 3
Disaster risk reduction***General Assembly resolutions*

54/219	International Decade for Natural Disaster Reduction: successor arrangements	74/4	Political declaration of the high-level political forum on sustainable development convened under the auspices of the General Assembly
56/195; 64/200	International Strategy for Disaster Reduction		
69/283	Sendai Framework for Disaster Risk Reduction 2015–2030	74/15	Political Declaration of the High-level Midterm Review on the Implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024
70/203	World Tsunami Awareness Day		
72/218; 73/231; 74/218; 75/216; 76/204	Disaster risk reduction	76/258, annex	Doha Programme of Action for Least Developed Countries
74/3	Political declaration of the high-level meeting to review progress made in addressing the priorities of small island developing States through the implementation of the Small Island Developing States (SIDS) Accelerated Modalities of Action (SAMOA) Pathway		

Economic and Social Council resolutions and intergovernmental agreed conclusions

2018/14	Strategic Framework on Geospatial Information and Services for Disasters	E/FFDF/2020/3 E/FFDF/2021/3	Follow-up and review of the financing for development outcomes and the means of implementation of the 2030 Agenda for Sustainable Development
2021/11	Report of the Committee for Development Policy on its twenty-third session		

**Subprogramme 4
Emergency support services***General Assembly resolutions*

56/99	Emergency response to disasters	68/99	Strengthening of international cooperation and coordination of efforts to study, mitigate and minimize the consequences of the Chernobyl disaster
60/13	Strengthening emergency relief, rehabilitation, reconstruction and prevention in the aftermath of the South Asian earthquake disaster – Pakistan	69/280	Strengthening emergency relief, rehabilitation and reconstruction in response to the devastating effects of the earthquake in Nepal
63/137	Strengthening emergency relief, rehabilitation, reconstruction and prevention in the aftermath of the Indian Ocean tsunami disaster		
65/307	Improving the effectiveness and coordination of military and civil defence assets for natural disaster response	74/114	Persistent legacy of the Chernobyl disaster

**Subprogramme 5
Humanitarian emergency information and advocacy***General Assembly resolutions*

51/194; 57/153	Strengthening of the coordination of emergency humanitarian assistance of the United Nations		
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Deliverables

27.18 Table 27.1 lists all cross-cutting deliverables of the programme.

Table 27.1

Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
Meetings of:				
1. The Fifth Committee	1	1	1	1
2. The Committee for Programme and Coordination	1	1	1	1
3. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1

Evaluation activities

27.19 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:

- (a) Evaluation, Oversight and Special Projects Section report on the review of progress on mainstreaming gender equality and the empowerment of women and girls related to collaboration across humanitarian, development and peacebuilding efforts;
- (b) Evaluation of prevention, response and victim support efforts against sexual exploitation and abuse by United Nations Secretariat staff and related personnel ([A/75/820](#)); and strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives ([A/76/69](#)).

27.20 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023, for example, ensuring that data collected on sex, age and disability are taken into account in all aspects of the response efforts and support humanitarian coordinators and humanitarian country teams in the implementation of inter-agency efforts to prevent sexual exploitation, as highlighted by subprogramme 2.

27.21 The following evaluations are planned for 2023:

- (a) Evaluation, Oversight and Special Projects Section report: two thematic evaluations;
- (b) Inter-agency humanitarian evaluation of the northern Ethiopia response;
- (c) Inter-agency humanitarian evaluation of the Afghanistan response.

Programme of work

Subprogramme 1 Policy and analysis

Objective

27.22 The objective, to which this subprogramme contributes, is to improve the strategic and operational coherence of humanitarian response.

Strategy

- 27.23 To contribute to the objective, the subprogramme will:
- (a) Identify emerging humanitarian trends to support the comprehensive, authoritative and evidence-based assessment of global humanitarian needs and analyse challenges and opportunities for humanitarian policy and programme development;
 - (b) Identify policy and programmatic solutions and best practices, innovative concepts such as the use of new and emerging technologies in the humanitarian field, and steps to increase preparedness and organizational readiness, which will be disseminated widely to inform and guide policy, operational decisions and crisis management by national disaster managers and humanitarian organizations;
 - (c) Contribute to the improved delivery of humanitarian assistance.
- 27.24 The above-mentioned work is expected to result in:
- (a) Humanitarian assistance that addresses evolving challenges and reduces the gap between humanitarian needs and capacity;
 - (b) A humanitarian system that remains relevant and adapts to the ever-changing operational environment;
 - (c) Humanitarian actors' increased knowledge and application of innovative solutions for humanitarian operations.

Programme performance in 2021

Increased awareness of the impact of climate change on humanitarian needs

- 27.25 The subprogramme, as part of its role as coordinator of global humanitarian action, used the twenty-sixth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, held in Glasgow, United Kingdom of Great Britain and Northern Ireland, to help the humanitarian community and Inter-Agency Standing Committee members to position themselves as part of global efforts to act early on and contribute to community resilience to climate disasters. Following the twenty-sixth session, the subprogramme conducted extensive research and consultations on climate change and shared its preliminary findings in its forthcoming report, *No Return to Normal: The Growing Humanitarian Climate Crises*, which will be published in 2022. The findings covered, among others, humanitarian impacts of climate change and recommendations for addressing those challenges. The subprogramme advocated resources for the needs of the most vulnerable to adapt to climate change and support community resilience by showcasing the long-term projections of ways in which humanitarian action could help affected communities. This resulted in 1,200 participants having increased understanding of the risks and impacts of climate change in humanitarian contexts.
- 27.26 Progress towards the objective is presented in the performance measure below (see table 27.2).

Table 27.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	Increased understanding of risks and impacts of climate change in humanitarian contexts by 1,200 participants

Planned results for 2023

Result 1: how technology may shape the humanitarian operating environment

Programme performance in 2021 and target for 2023

- 27.27 The subprogramme's work contributed to increased availability of information and understanding of the use of technologies for more effective humanitarian assistance, including through the launch of a report and related advocacy on new and emerging technologies, which met the planned target.
- 27.28 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 27.3).

Table 27.3

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
United Nations Secretariat-wide initiatives on technology and innovation	Increased awareness on how technology can be used to improve the effectiveness of humanitarian assistance	Increased availability of information and use of strategic technologies by humanitarian actors	Sustainable and systematic use of technologies by humanitarians and their partners to facilitate humanitarian response	Mitigated risk of the use of system-wide technologies in humanitarian response

Result 2: consolidated analysis for more focused evidence-based policy discussions and analysis

Programme performance in 2021 and target for 2023

- 27.29 The subprogramme's work contributed to the identification of policy priorities to mitigate the longer-term challenges aggravated by the COVID-19 pandemic and concurrent crises, in line with trends and policy priorities identified at the Global Humanitarian Policy Forum, which met the planned target.
- 27.30 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 27.4).

Table 27.4

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Annual world humanitarian data and trends incorporated into the Global Humanitarian Overview	Thematic alignment of the Global Humanitarian Overview with the Global Humanitarian Policy Forum	Trends in the Global Humanitarian Overview supported by policy priorities identified at the Global Humanitarian Policy Forum	Increased uptake of Global Humanitarian Policy Forum research findings and recommendations in the policy agenda for the humanitarian community	Global Humanitarian Policy Forum informs policy agenda of the humanitarian community to strengthen humanitarian assistance

Result 3: strengthened humanitarian assistance to address the growing impacts of the climate change crisis

Proposed programme plan for 2023

- 27.31 In 2021, the Global Humanitarian Policy Forum included a panel discussion, “No return to normal: realities and opportunities of the growing humanitarian climate crisis”, which focused on the urgent shifts in mindsets and approaches in humanitarian assistance that are needed, given the ever-worsening effects of climate change on communities.
- 27.32 The subprogramme’s work, summarized in its 2022 report on climate change and humanitarian assistance, considered the growing humanitarian consequences of climate change. It investigated the action that the humanitarian system could take to be more effective and efficient, and plans to convene the humanitarian community through focused round tables, forums and events, including the twenty-seventh session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, concerning the recommendations for changes to better respond to and prepare communities against the threats and risks posed by the climate crisis.

Lessons learned and planned change

- 27.33 The lesson for the subprogramme was that better data are required for the analyses of climate change trends and impact, to improve anticipatory action, strengthen resilience and enhance collaboration in response to the climate crisis. In applying the lesson, the subprogramme will work more with partners across sectors to procure the data required for future analyses, present such recommendations in future focused round tables, forums and events, including the twenty-eighth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, and mainstream the lessons learned into future humanitarian policies and the new publication, the *Global Humanitarian Outlook*. This will contribute to the development and implementation of policies and strategies on mitigating the humanitarian impacts of climate change.
- 27.34 Expected progress towards the objective is presented in the performance measure below (see table 27.5).

Table 27.5

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Increased awareness by stakeholders on the growing climate crisis and impact on the humanitarian crisis	Policies and strategies developed by various stakeholders to mitigate future impacts of the climate crisis on their communities	<ul style="list-style-type: none"> • Road map for adapting humanitarian assistance to climate change developed by various stakeholders • Policies and strategies on mitigating impact of climate change implemented by various stakeholders to mitigate the future impact of the climate crisis on their communities

Deliverables

27.35 Table 27.6 lists all deliverables of the subprogramme.

Table 27.6

Subprogramme 1: deliverables for the period 2021-2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	3	3
Reports of:				
1. The Secretary-General on the strengthening of the coordination of emergency humanitarian assistance of the United Nations	1	1	1	1
2. The Secretary-General on the protection of civilians	1	1	1	1
3. The Secretary-General on natural disasters	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	6	6	6	6
Meetings of:				
4. The Third Committee	1	1	1	1
5. The Expert Group on the Protection of Civilians	4	4	4	4
6. The Economic and Social Council humanitarian affairs segment	1	1	1	1
B. Generation and transfer of knowledge				
Publications (number of publications)	1	1	1	1
7. Global Humanitarian Overview	1	1	1	1
Seminars, workshops and training events (number of days)	3	5	3	3
8. Workshops on promotion of humanitarian assistance and on addressing humanitarian concerns with academic institutions and non-governmental organizations	3	5	3	3
Technical materials (number of materials)	2	2	2	2
9. On the relation among the political, humanitarian assistance and human rights dimensions of the United Nations response to crises	1	1	1	1
10. On developments in the humanitarian sector	1	1	1	1
D. Communication deliverables				
Outreach programmes, special events and information materials: Global Humanitarian Policy Forum.				
Digital platforms and multimedia content: Global Humanitarian Overview website.				

Subprogramme 2

Coordination of humanitarian action and emergency response

Objective

27.36 The objective, to which this subprogramme contributes, is to ensure a coherent, effective and timely humanitarian response to reduce and alleviate human suffering in natural disasters and complex emergencies.

Strategy

- 27.37 To contribute to the objective, the subprogramme will:
- (a) Maintain an effective coordination system to convene humanitarian actors and support senior humanitarian leadership at the global level and in countries affected by natural disasters and complex emergencies, by coordinating timely and objective multisectoral assessments and analysis of humanitarian needs and supporting response planning and programming to provide life-saving assistance to people in need during and in the aftermath of emergencies;
 - (b) Promote delivery of principled humanitarian assistance and coordinate resource mobilization efforts to reduce funding gaps that hamper humanitarian operations, including through effective partnerships with humanitarian actors, Member States and civil society, and the effective management and disbursement of funding from humanitarian pooled funds;
 - (c) Increase the use of early action and anticipatory approaches to prevent and reduce human suffering, especially to climate-related disasters;
 - (d) Strengthen linkages between humanitarian assistance and efforts to support resilience, early recovery and development to reduce the needs and vulnerabilities of affected people, ensuring that data collected on sex, age, and disability are taken into account in all aspects of the response.
- 27.38 The above-mentioned work is expected to result in:
- (a) Improved prioritization of humanitarian needs, based on informed and timely decision-making by humanitarian actors;
 - (b) Reduced duplication of response interventions and reduced gaps in humanitarian response;
 - (c) Adequately funded international humanitarian system, to respond to increasingly frequent natural disasters and complex emergencies.

Programme performance in 2021

Integrated Global Humanitarian Response Plan for COVID-19 into the 2021 Global Humanitarian Overview enabled strengthened and coordinated humanitarian response planning

- 27.39 Humanitarian programming has been adjusted to treat the COVID-19 pandemic in a more integrated manner, as its health and non-health effects merge with the impacts of other shocks and stresses. In 2020, the subprogramme launched the first-ever Global Humanitarian Response Plan for COVID-19, which focused on the immediate humanitarian needs caused by the pandemic. As the crisis evolved, the Plan underwent two revisions, reaching a total of \$9.5 billion in humanitarian requirements so that it reflected the most up-to-date information and the specific needs and response priorities at the field level.
- 27.40 In 2021, the subprogramme integrated the Global Humanitarian Response Plan for COVID-19 with the “regular” humanitarian needs overviews, humanitarian response plans and inter-agency response plans. The plans were integrated into the 2021 Global Humanitarian Overview, which provided a single overview of humanitarian action trends. The Overview is the world’s most comprehensive, authoritative and evidence-based overview of the current state and future trends in humanitarian action. The Under-Secretary-General for Humanitarian Affairs and Emergency Relief Coordinator and the Inter-Agency Standing Committee Emergency Directors subsequently endorsed the transition of three countries and one regional plan from the Global Humanitarian Response Plan for COVID-19 to the 2021 Overview. COVID-19 humanitarian plans in other countries without humanitarian response plans were either concluded or integrated into other relevant country development plans or frameworks, such as United Nations Sustainable Development Cooperation Frameworks. The integration supported strengthened and coordinated humanitarian response

planning by ensuring that a cross-component analysis of impact and response was integrated into one framework/plan for the country team to refer and report to.

27.41 Progress towards the objective is presented in the performance measure below (see table 27.7).

Table 27.7
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Humanitarian response planning through the separate Global Humanitarian Response Plan for COVID-19 and Global Humanitarian Overview	Member States benefited from strengthened, coordinated humanitarian response planning, with 100 per cent of 2021 humanitarian needs overviews and humanitarian response plans mainstreaming COVID-19 response planning

Planned results for 2023

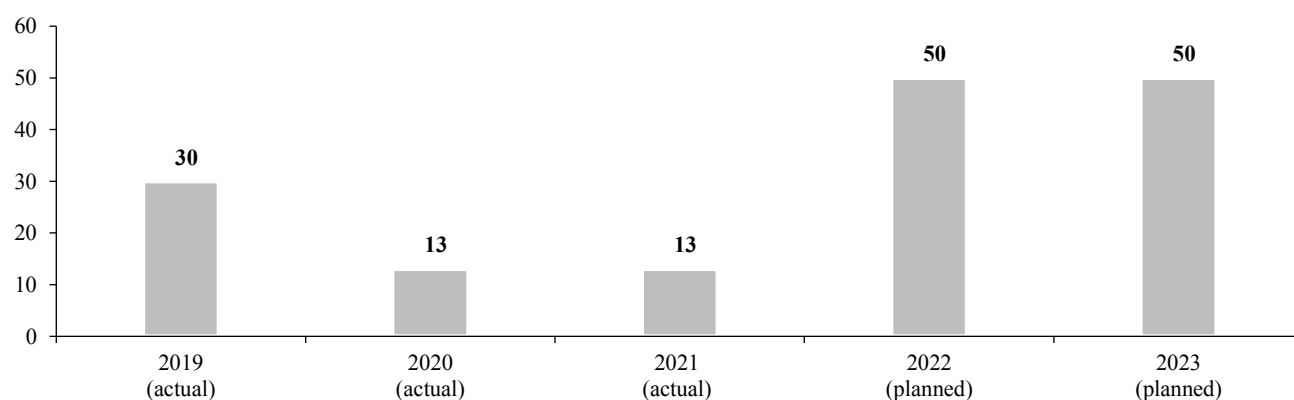
Result 1: an enhanced Global Humanitarian Overview

Programme performance in 2021 and target for 2023

27.42 The subprogramme’s work contributed to 13 per cent of the humanitarian response plans that are 75 per cent funded, which did not meet the planned target of 50 per cent of humanitarian response plans that are 75 per cent funded. The target was not met because, while the total amount disbursed by donors had increased, the overall coverage rate decreased owing to the rising humanitarian needs (from \$28 billion to \$30 billion within two years (2019–2021)), discounting the 2020 COVID-related spike.

27.43 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 27.I).

Figure 27.I
Performance measure: share of humanitarian response plans that are 75 per cent funded
(Percentage)



Result 2: strengthened humanitarian response planning

Programme performance in 2021 and target for 2023

- 27.44 The subprogramme’s work contributed to the application and use of new frameworks such as the Joint Intersectoral Analysis Framework by humanitarian programme cycle country operations, which improved the quality of humanitarian response plans, including through enhanced intersectoral analysis of vulnerabilities and needs, which enables the engagement of humanitarian organizations in crisis countries through a replicable, simple and transparent implementation process, which met the planned target.
- 27.45 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 27.8).

Table 27.8
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Provisional conceptual elements of a joint intersectoral analysis framework	Framework endorsed by the Inter-Agency Standing Committee	Application of new framework for selected humanitarian needs overviews and humanitarian response plans	More humanitarian response plans reflect priorities based on intersectoral needs analysis	100 per cent of humanitarian response plans prioritized based on a joint analysis of needs

Result 3: increased use of early action anticipatory approaches

Proposed programme plan for 2023

- 27.46 The climate crisis leads to an increase in the frequency and intensity of natural disasters. With advances in the ability to forecast specific climatic shocks, there is an opportunity to anticipate and provide humanitarian assistance to vulnerable people ahead of predictable humanitarian emergencies, to mitigate the humanitarian impacts of disastrous events.
- 27.47 The subprogramme developed contingency funding mechanisms to prioritize risk management and a shift towards an anticipatory approach to humanitarian crises to prevent and reduce human suffering and economic losses. Those mechanisms enabled timely response at the early stages of an emergency based on forecasts and risk assessments. The subprogramme also worked with donors, other funds, implementing organizations, governments and experts to prioritize risk management and pilot anticipatory approaches to humanitarian emergencies in Bangladesh, Ethiopia and Somalia in order to prevent and reduce human suffering and economic losses. This included action by the Central Emergency Response Fund to allocate resources for collective early action and anticipatory approaches for different climatic shocks across the regions.

Lessons learned and planned change

- 27.48 The lesson for the subprogramme was that, in order for anticipatory action to fulfil its potential, it needs to be enabled by more flexible funding, especially through the pooled funds, along with investment in early warning systems and strengthened data analysis. This would contribute to fast, efficient, effective and dignified humanitarian assistance. In applying the lesson, the subprogramme will build on achievements from its pilot projects, including in areas of fundraising and partnership mobilization in joint response plans, and activate frameworks that allow for early prediction of and response to the humanitarian impact of predictable hazards such as drought, flood and disease.
- 27.49 Expected progress towards the objective is presented in the performance measure below (see table 27.9).

Table 27.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Expansion of the pilot projects and development of a methodology for a Central Emergency Response Fund early action approach	Central Emergency Response Fund early action approach is formalized with frameworks for food security in Somalia (\$15 million), for floods in Bangladesh (\$2.8 million) and for drought in Ethiopia (\$13.2 million)	Central Emergency Response Fund-supported early action is reviewed, and lessons learned for anticipatory approaches	Further development of early action and anticipatory approaches, including through the Central Emergency Response Fund, based on documented learning of activated frameworks	Continue piloting of early action and anticipatory approaches, especially to climate-related natural disasters, considering lessons learned

Deliverables

27.50 Table 27.10 lists all deliverables of the subprogramme.

Table 27.10
Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	4
1. Report to the General Assembly on the Central Emergency Response Fund	1	1	1	1
2. High-level pledging events on the provision of international assistance to countries affected by humanitarian emergencies	3	3	3	3
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
3. High-level meetings and side events of the General Assembly on the provision of international assistance to countries affected by humanitarian emergencies	2	2	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	2	2	2	2
4. Workshops on international humanitarian law and other emerging issues for resident coordinators/humanitarian coordinators	2	2	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: briefings to the Security Council on specific complex emergency situations; meetings with donors, and informal briefings and consultations with more than 50 Member States on specific emergency situations and the financing of humanitarian requirements; consolidated inter-agency appeals for more than 60 countries and regions affected by humanitarian emergencies; consultations with humanitarian organizations in more than 60 countries on operations, policies and coordination arrangements; and consultations with Member States, regional organizations and the private sector on common humanitarian action.				
Databases and substantive digital materials: monitoring mechanisms in support of operational partners (e.g., financial tracking systems).				

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: meetings and special events on specific complex emergency situations; quarterly donor briefings on humanitarian financing; the Central Emergency Response Fund annual report; consolidated annual report on country-based pooled funds; and Global Humanitarian Overview.

Digital platforms and multimedia content: Central Emergency Response Fund data hub.

E. Enabling deliverables

Administration: grant delivery allocations to United Nations humanitarian agencies and the International Organization for Migration from the Central Emergency Response Fund for new and protracted emergencies; and allocation of grants from the country-based pool funds.

Subprogramme 3 Disaster risk reduction

Objective

- 27.51 The objective, to which this subprogramme contributes, is to substantially reduce disaster risk and losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental assets of persons, businesses, communities and countries.

Strategy

- 27.52 To contribute to the objective, the subprogramme will:
- (a) Provide guidance to countries and stakeholders in the implementation of the Sendai Framework for Disaster Risk Reduction 2015–2030 and accelerate the implementation of disaster risk reduction action through the production and dissemination of knowledge resources and best practices, the provision of technical assistance at the regional, national and local levels, advocacy and capacity development;
 - (b) Work closely with Member States and non-State stakeholders to hold a midterm review of the implementation of the Sendai Framework, in line with General Assembly resolution [75/216](#) to assess progress on integrating disaster risk reduction into policies, programmes and investment at all levels, identify good practice, gaps and challenges, and accelerate the path to achieving the goal of the Framework and its seven global targets by 2030;
 - (c) Provide support to the preparation of the high-level meeting of the General Assembly to conclude the midterm review of the implementation of the Sendai Framework and other intergovernmental meetings on disaster risk reduction;
 - (d) Deliver evidence-based advocacy initiatives with clear calls to action to invest in prevention and more resilient infrastructure in countries, and raise public awareness on the importance of such initiatives;
 - (e) Work with practitioners, experts and innovators around the world to generate risk knowledge and analysis on risk trends, patterns, progress and challenges, including through the Global Risk Assessment Framework initiative, the United Nations Office for Disaster Risk Reduction's flagship *Global Assessment Report on Disaster Risk Reduction*, and assist local and national governments, and regional organizations in applying new risk information and analysis in their decision-making;
 - (f) Support the mainstreaming of disaster and climate risk into public and private investment, focusing on financial and investment policy and regulatory reforms and guidance for the market regulators, advise national Governments on developing risk-informed investment strategies

that leverage public and private financing through the establishment of observatories at the national, regional or global level to help to quantify and track investment in prevention, and work with financial institutions to integrate disaster risk reduction considerations into public and private investment and financial instruments;

- (g) Build on the global momentum around the climate emergency as a way of fast-tracking action to achieve the Sendai Framework by strengthening integrated disaster risk reduction and climate risk-informed development and humanitarian planning;
- (h) Continue to provide technical support to enable Member States to report on the global targets of the Sendai Framework and on the related 11 indicators of Sustainable Development Goals 1, 11 and 13 using the Framework's monitoring system;
- (i) Promote inclusion by engaging with a wide range of stakeholders and facilitating their participation in the relevant processes at all levels, through the promotion of accessibility and mainstreaming a gender perspective, as well as by using online platforms to widen the reach of knowledge products.

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

- (a) Improved management by local and national governments of current and future risks through an enhanced understanding of disaster risk reduction, enabling risk-informed policies, plans, regulatory frameworks and investment grounded in an evidence-based understanding of multi-hazard systemic risk;
- (b) Increased accountability for and commitment to implementing the Sendai Framework for Disaster Risk Reduction 2015–2030;
- (c) More effective disaster risk reduction planning and decision-making at the regional, national and local levels that align with the 2030 Agenda for Sustainable Development;
- (d) Multisector and inclusive disaster risk reduction interventions that address the needs of the most vulnerable, thereby contributing to leaving no one behind.

Programme performance in 2021

Regional road maps to accelerate disaster risk reduction action developed and monitored across the world

27.54 Regional platforms for disaster risk reduction bring together Member States, regional organizations, development partners and all other stakeholders to review progress, share experiences, good practices and lessons learned, and build a consensus on core strategic priorities and the way forward. In 2021, the subprogramme supported and coordinated the review and monitoring of regional disaster risk reduction action plans by convening four regional multilateral conferences (“regional platforms”) covering Africa, the Americas and the Caribbean, the Arab States and Europe and Central Asia. The status of implementation of regional disaster risk reduction action plans and outcomes from the reviews enabled the further development of the road maps. It will also inform the agenda of the Global Platform for Disaster Risk Reduction in 2022 and the upcoming midterm review of the Sendai Framework for Disaster Risk Reduction 2015–2030 scheduled for 2023.

27.55 Progress towards the objective is presented in the performance measure below (see table 27.11).

Table 27.11
World regions covered by a regional platform on disaster risk reduction

2019 (actual)	2020 (actual)	2021 (actual)
The sixth session of the Global Platform for Disaster Risk Reduction led to the first stocktaking of the progress made in the implementation of the Sendai Framework for Disaster Risk Reduction 2015–2030	Regional platforms planned in 2020 were postponed owing to the outbreak of COVID-19	Four regional platforms took stock of implementation at the regional level, enabled the development of the regional action plans and provided insights for global multilateral consultations planned in 2022

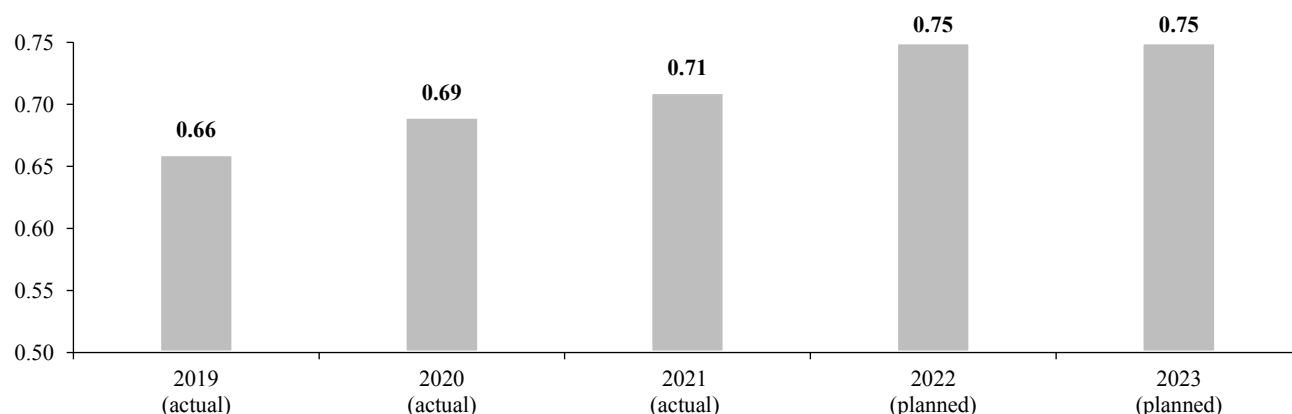
Planned results for 2023

Result 1: accelerating the achievement of Sendai Framework target (e) by increasing the number and quality of national and local disaster risk reduction strategies

Programme performance in 2021 and target for 2023

- 27.56 The subprogramme’s work contributed to the development and updating of the disaster risk reduction strategies of countries to enhance their quality and effectiveness and to promote compliance with Sendai Framework for Disaster Risk Reduction 2015–2030 principles, contributing to increasing the average index measuring the alignment of national strategies with the Framework to 0.71, which did not meet the planned target of an average score of 0.75. The index measures the alignment of national strategies against a set of 10 requirements stemming from the Framework based on self-assessments by national authorities. The target was not met because policymakers had to shift resources to mitigate the COVID-19 pandemic.
- 27.57 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 27.II).

Figure 27.II
Performance measure: average score of alignment of national strategies with the Sendai Framework



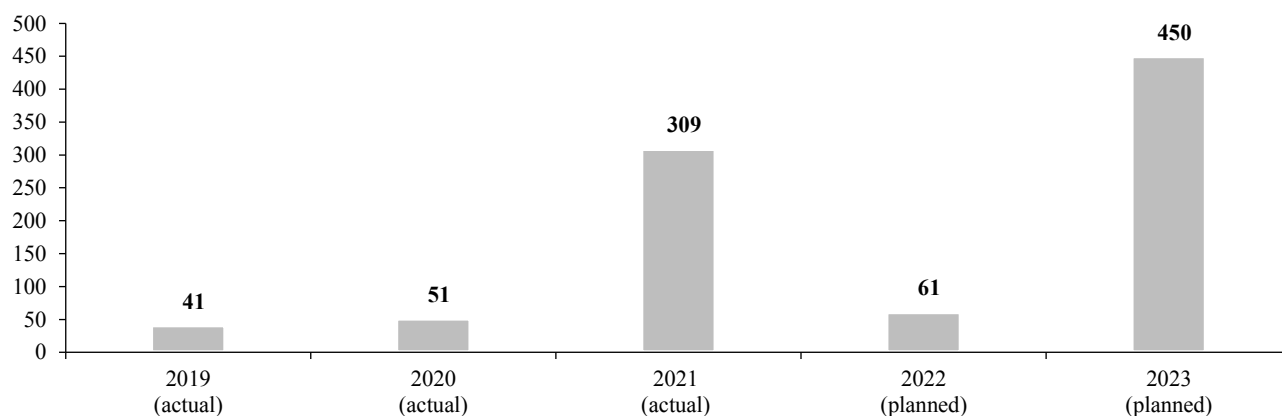
Result 2: scale up resilience at the local level through global partnership

Programme performance in 2021 and target for 2023

- 27.58 The subprogramme’s work contributed to the launch of the “Making Cities Resilient 2030” initiative and increased outreach to local governments, resulting in the development of disaster risk reduction plans by 309 cities, which exceeded the planned target of 56 cities.
- 27.59 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 27.III).

Figure 27.III

Performance measure: total number of cities that develop local disaster risk reduction plans (cumulative)



Result 3: national policymakers integrated innovation, good practices and evidence-based risk reduction into their decision-making processes

Proposed programme plan for 2023

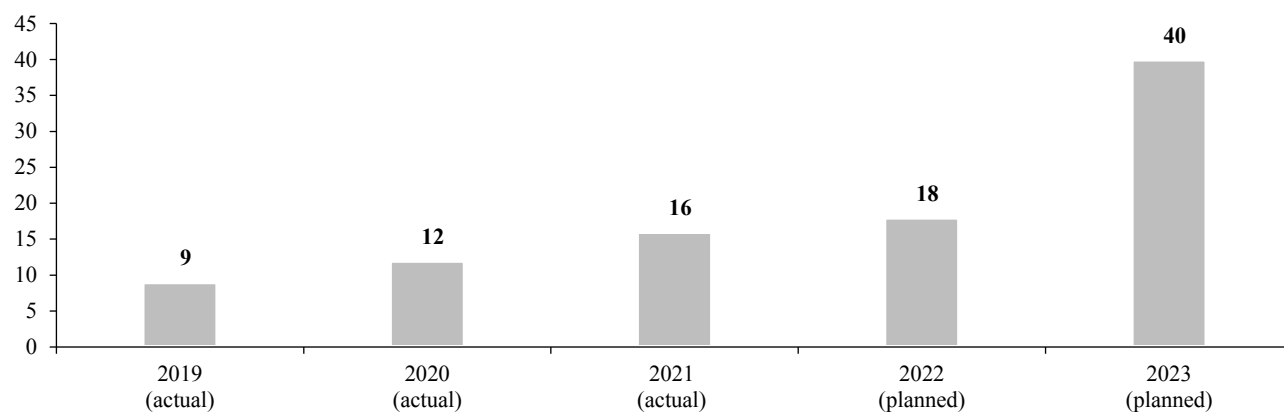
- 27.60 The acceleration of climate change and the impacts of the COVID-19 pandemic have demonstrated an urgent need to strengthen risk knowledge, data and analysis to enable countries to better manage today’s complex and interconnected risks. The subprogramme has been providing governments and stakeholders with technical assistance and support to strengthen their understanding of disaster risk and its differentiated impacts on men, women and vulnerable segments of the population.

Lessons learned and planned change

- 27.61 The lesson for the subprogramme was that, in order to better account for systemic risks, cascading impacts and the medium- to long-term effects of climate scenarios, it needed to better integrate climate change and disaster risk, through innovative analytical and planning tools. In applying the lesson, the subprogramme will focus on facilitating the development of risk-informed national adaptation plans based on risk metrics and analysis. This will strengthen the capacities of governments and stakeholders to conduct evidence-based climate-sensitive and risk-informed planning and decision-making to reduce disaster risk and losses and to ensure a safer and sustainable future.
- 27.62 Expected progress towards the objective is presented in the performance measure below (see figure 27.IV).

Figure 27.IV

Performance measure: number of countries integrating climate change data and analysis to develop and/or implement disaster risk reduction strategies and plans (cumulative)



Deliverables

27.63 Table 27.12 lists all deliverables of the subprogramme.

Table 27.12

Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report to the General Assembly on the implementation of the Sendai Framework for Disaster Risk Reduction 2015–2030	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
2. Provision of substantive and technical support to General Assembly (Second Committee) resolution negotiations on disaster risk reduction (annual)	1	1	1	1
3. General Assembly plenary (Second Committee), agenda item on sustainable development	1	1	1	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	29	33	30	30
4. National, regional and interregional projects related to the implementation of the Sendai Framework	29	33	30	30
Seminars, workshops and training events (number of days)	323	332	330	330
5. Training events on disaster risk reduction planning and implementation and monitoring of the Sendai Framework for regional, national and local capacity development	323	332	330	330
Publications (number of publications)	5	5	3	4
6. Global Assessment Report on Disaster Risk Reduction and Global Assessment Report special reports	1	1	1	1
7. United Nations Office for Disaster Risk Reduction annual report	1	1	1	1
8. United Nations Office for Disaster Risk Reduction biennial work programme and strategic framework	2	2	–	1

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
9. United Nations Plan of Action on Disaster Risk Reduction for Resilience: Towards a Risk-informed and Integrated Approach to Sustainable Development (progress report)	1	1	1	1
Technical materials (number of materials)	14	25	15	22
10. On the monitoring and implementation of the Sendai Framework	10	13	10	15
11. On the application of risk knowledge	1	7	4	6
12. Outcome documents of the regional and global platforms	3	5	1	1

C. Substantive deliverables

Consultation, advice and advocacy: advocacy of the Special Representative of the Secretary-General for Disaster Risk Reduction through high-level engagement of key audiences and decision makers; advice on the formulation of and improvement in 50 regional, national and local disaster risk reduction strategies and plans, as well as on the development of 8 country-level systematic multi-hazard risk profiles; technical advice on disaster loss databases for 120 countries and territories; advisory services for risk governance capacities of 20 regional and subregional intergovernmental organizations; support for private sector in risk analytics for risk-informed decision-making and risk reduction through partnership with the Insurance Development Forum and engagement in the InsuResilience Global Partnership; and advocacy for policy coherence on disaster risk reduction across sectors, including through the Conference of States Parties to the Convention on the Rights of Persons with Disabilities, the multi-stakeholder forum on science, technology and innovation for the Sustainable Development Goals and the Economic and Social Council integration segment.

Databases and substantive digital materials: the Sendai Framework monitor for monitoring and reporting on progress against Framework targets and related Sustainable Development Goals targets/indicators; and disaster loss databases complying with the Framework requirements, covering 120 countries and territories.

D. Communication deliverables

Outreach programmes, special events and informative materials: high-level global and regional meetings on disaster risk reduction, increasing the visibility of the political importance of disaster risk reduction; World Tsunami Awareness Day events; Sendai Seven Campaign: Seven Targets, Seven Years/International Day for Disaster Reduction events; and newsletters and notes verbales on Sendai Framework monitoring.

External and media relations: press releases, op-eds, web stories, social media posts, videos and press coverage.

Digital platforms and multimedia content: PreventionWeb, the online knowledge platform for disaster risk reduction; and the Sendai Framework voluntary commitments online platform with more than 75 voluntary commitments.

**Subprogramme 4
Emergency support services**

Objective

- 27.64 The objective, to which this subprogramme contributes, is to expedite international humanitarian assistance to victims of emergencies and natural disasters.

Strategy

- 27.65 To contribute to the objective, the subprogramme will:
 - (a) Provide effective and well-coordinated operational response support to disaster-affected States and continue to coordinate and support humanitarian actors to prepare for, plan, deliver and monitor the humanitarian response through the humanitarian programme cycle;
 - (b) Strengthen and build the capacities of Member State mechanisms for emergency response through the management of various technical response services, including the United Nations Disaster Assessment and Coordination Team mechanism, the International Search and Rescue Advisory Group system, the environmental emergency response mechanism of the Joint Environment Unit of the United Nations Environment Programme and the Office for the

Coordination of Humanitarian Affairs, and United Nations humanitarian civil-military coordination services;

- (c) Promote the membership of developing and disaster-prone countries in various emergency response networks and promote collaboration with various operational partners, through initiatives such as the International Search and Rescue Advisory Group recognized national accreditation process and external classifications/reclassifications, which ensure that national urban search and rescue teams meet globally accepted standards for urban search and rescue operations following sudden-onset disasters, primarily earthquakes. Another means by which developing and disaster-prone countries are being included in emergency response networks is through United Nations Disaster Assessment and Coordination Team induction courses, which consist of emergency response simulation exercises done in collaboration with regional offices;
- (d) Standardize and improve operational procedures for international urban search and rescue teams through the International Search and Rescue Advisory Group and activate and coordinate rapid response coordination platforms, such as the virtual On-Site Operations Coordination Centre and the Global Disaster Alert and Response Coordination System, as well as provide near real-time alerts on natural disasters around the world and tools to facilitate response coordination;
- (e) Further strengthen the coordination capacity of international responders through the provision of training, guidance and technical support, including through a continued focus on the effective facilitation and functioning of inter-cluster coordination groups and their associated subgroups, and on the role and capacity of local responders.

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

- (a) Enhanced response capacity of local, regional and international responders for sudden-onset disasters;
- (b) More efficient and timely mobilization and deployment of emergency response services;
- (c) Improved effectiveness and prioritization of preparedness and response of the national emergency management authorities in disaster-prone countries.

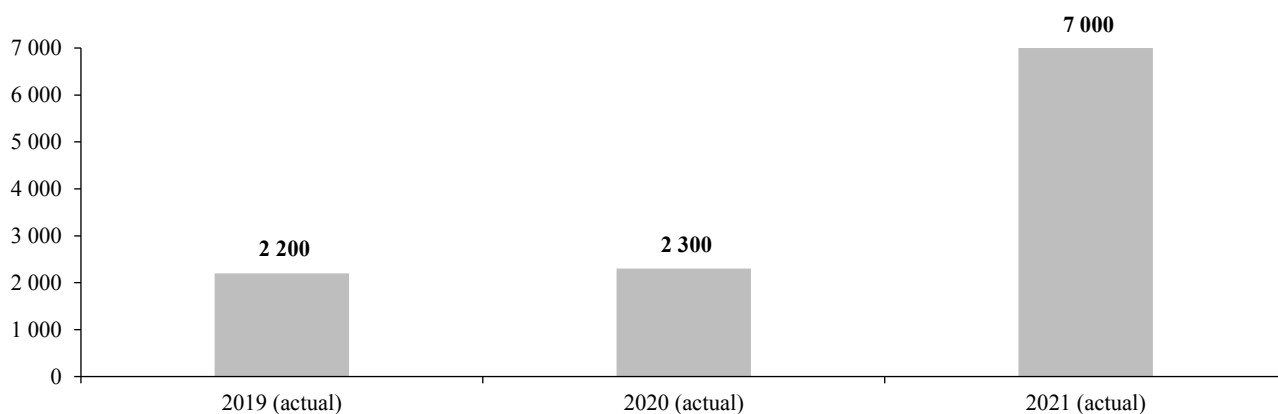
Programme performance in 2021

Increased participation of humanitarian networks and partnerships

27.67 Humanitarian Networks and Partnerships Week provides a unique forum for humanitarian networks and partnerships to meet and address key humanitarian issues. It gathers participants from the United Nations, non-governmental organizations, Member States, the private sector, the military, academia and beyond to discuss and solve common challenges in humanitarian events. Owing to COVID-19-related constraints, the subprogramme held the annual Humanitarian Networks and Partnerships Week remotely over a period of three weeks instead of the usual one-week event. The remote nature of the event enabled the organization of sessions in different time zones and engaged humanitarian actors from more regions. As a result, the remote Humanitarian Networks and Partnerships Week in 2021 hosted 300 sessions organized by 45 humanitarian networks and partnerships, with 7,000 registered participants. Moreover, owing to the extended duration of the event, the number of “priority topics” for cross-network collaboration in areas of common interests increased from five to nine. The setting allowed networks and partnerships of humanitarian organizations, in particular from the global South, to actively engage in discussions on common challenges to improve future humanitarian operations. The remote participation allowed national disaster managers and authorities to engage and benefit from mechanisms developed to strengthen national capacities in emergency response.

27.68 Progress towards the objective is presented in the performance measure below (see figure 27.V).

Figure 27.V
Performance measure: number of participants in Humanitarian Networks and Partnerships Week as an indicator of strengthened national capacities in emergency response



Planned results for 2023

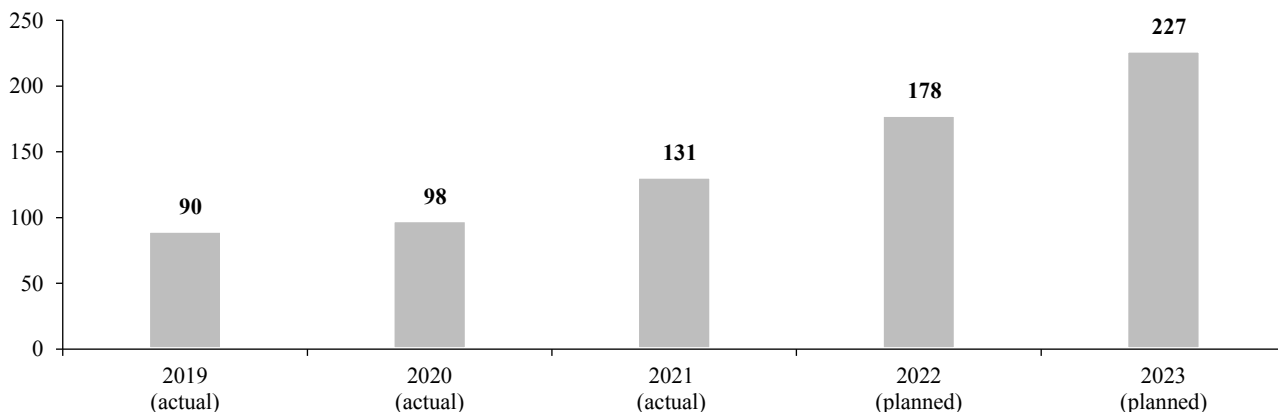
Result 1: strengthened rapid response capacities through standardized and improved response methodologies

Programme performance in 2021 and target for 2023

27.69 The subprogramme’s work contributed to a cumulative 131 United Nations Disaster Assessment and Coordination Team members trained in the application of local and regional emergency preparedness and response approaches, which did not meet the planned target of 150. The target was not met because 33 new United Nations Disaster Assessment and Coordination Team members from 12 member countries and international organizations participated in the first United Nations Disaster Assessment and Coordination Team induction course, in Nairobi, while the second planned course was postponed until COVID-19 restrictions were removed.

27.70 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 27.VI).

Figure 27.VI
Performance measure: total number of United Nations Disaster Assessment and Coordination Team members trained in the application of local and regional emergency preparedness and response approaches (cumulative)



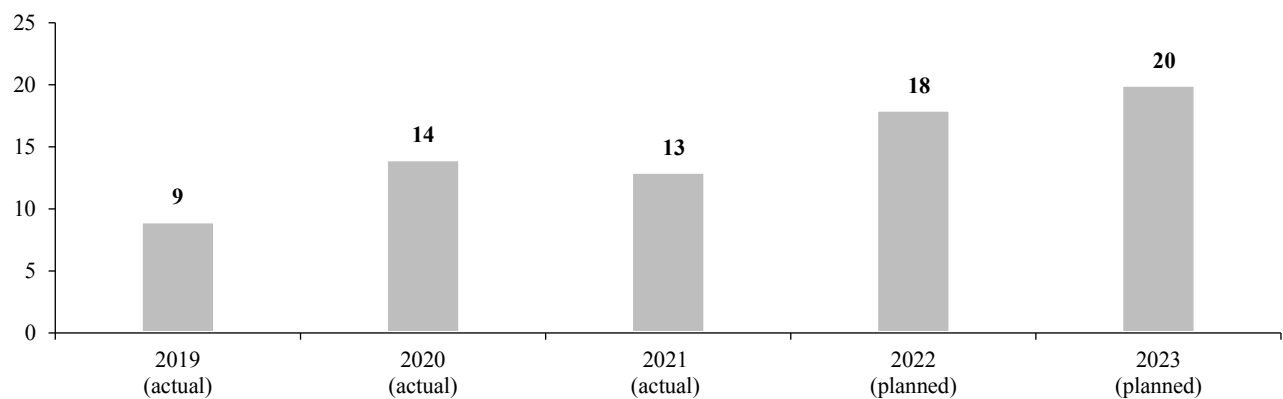
Result 2: enhanced partnership with the private sector in collective humanitarian assistance

Programme performance in 2021 and target for 2023

- 27.71 The subprogramme's work contributed to 13 Connecting Business initiatives supported by the private sector networks that responded to crises, which did not meet the planned target of 16. The target was not met owing to the COVID-19 pandemic, given that travel and activity restrictions limited the ability of the Connecting Business initiative to identify and partner with new private sector networks.
- 27.72 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 27.VII).

Figure 27.VII

Performance measure: number of Connecting Business initiative-supported local private sector networks that respond to crises (cumulative)



Result 3: crisis-affected people received emergency humanitarian assistance in the immediate aftermath of a catastrophe

Proposed programme plan for 2023

- 27.73 The United Nations Disaster Assessment and Coordination Team is part of the international emergency response system for sudden-onset emergencies. It is designed to help the United Nations and governments of disaster-affected countries during the first phase of a sudden-onset emergency. Teams from the United Nations Disaster Assessment and Coordination Team can deploy at short notice (from 12 to 48 hours) anywhere in the world to help to coordinate the international humanitarian response, including the initial rapid assessments, and support the operational delivery of humanitarian assistance to crisis-affected populations.
- 27.74 During the COVID-19 pandemic, there was a continued need for United Nations Disaster Assessment and Coordination Team deployment to support affected populations and to overcome new challenges in reaching them. For example, during the Haiti earthquake response in 2021, the United Nations Disaster Assessment and Coordination Team made it possible for partners involved in the response to join its assessment and analysis cell virtually. These cells bring together partners with complementary expertise and capacities in remote sensing, secondary data collation, primary data collection, Geographical Information System and humanitarian needs analysis to agree on a common strategy to provide timely support to decision makers during the first phase of a sudden-onset emergency response. The Team enabled partners that were unable to take part in the Haiti response on the ground (e.g., MapAction, the Assessment Capacities Project, the Operational Satellite Application Programme, the Pacific Disaster Centre and the Information Management and Mine Action Program) to provide support remotely.

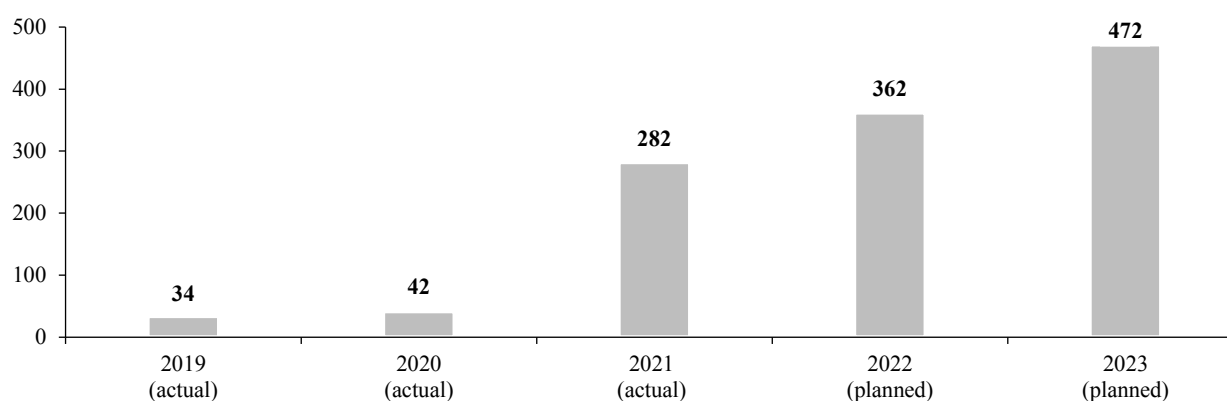
Lessons learned and planned change

27.75 The lesson for the subprogramme was the need to adapt its deployment plan to allow virtual support in response to sudden-onset emergencies. In 2021, the United Nations Disaster Assessment and Coordination Team met with various partners to discuss the specific methodology to be used in a virtual assessment and analysis cell, building on lessons learned from Haiti. Being able to join assessment and analysis cells virtually will continue to be essential in the context of the COVID-19 pandemic and will be the format applied in 2023 and beyond. In applying the lesson, the subprogramme will develop methods and procedures that facilitate remote training and support to prepare experts, enhance emergency response efforts and help crisis-affected people in an integrated manner. Specialized training in United Nations Disaster Assessment and Coordination Team and United Nations humanitarian civil-military coordination would strengthen the capacity of local, regional and international responders to deploy emergency response services quickly.

27.76 Expected progress towards the objective is presented in the performance measure below (see figure 27.VIII).

Figure 27.VIII

Performance measure: number of emergency responders trained in United Nations Disaster Assessment and Coordination Team and United Nations humanitarian civil-military coordination, to deploy and respond to sudden-onset emergencies (cumulative)



Deliverables

27.77 Table 27.13 lists all deliverables of the subprogramme.

Table 27.13

Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	5	5	5	5
1. On the interoperability of response tools and procedures	1	1	1	1
2. On response capacity-building	4	4	4	4
Seminars, workshops and training events (number of days)	50	65	50	55
3. Training events on various response services and field coordination (e.g., United Nations Disaster Assessment and Coordination Team; United Nations humanitarian civil-military coordination; environmental emergency response; International Search and Rescue Advisory Group; humanitarian programme cycle), at regional and international levels	50	65	50	55

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
Humanitarian assistance missions (number of missions)	10	10	12	13
4. United Nations humanitarian civil-military coordination support missions	5	6	6	6
5. United Nations Disaster Assessment and Coordination Team missions (subject to occurrence of disasters and at the request of disaster-affected governments or humanitarian country teams)	5	4	6	7

C. Substantive deliverables

Consultation, advice and advocacy: advisory services to 70 key stakeholders and Member States on rapid response coordination, including United Nations humanitarian civil-military coordination and integrating environmental considerations into humanitarian response.

Databases and substantive digital materials: guidance, tools and handbooks on humanitarian coordination response services; electronic tools related to rapid response and humanitarian coordination; and roster for humanitarian coordinators and operational partners.

D. Communication deliverables

Outreach programmes, special events and information materials: annual partnership and outreach event to facilitate collaboration and interoperability among 2,000 stakeholders, including humanitarian responders; and guidance materials on emergency response services annually.

Digital platforms and multimedia content: websites for technical humanitarian response services.

Subprogramme 5 Humanitarian emergency information and advocacy

Objective

27.78 The objective, to which this subprogramme contributes, is to ensure effective advocacy of humanitarian principles and knowledge-sharing in serving populations affected by disasters and emergencies.

Strategy

27.79 To contribute to the objective, the subprogramme will:

- (a) Intensify its efforts to raise public awareness of international humanitarian law through targeted communications, clear and accessible messages, proactive media engagement and more field-oriented messaging;
- (b) Continue to produce and improve its analytical information products, including the digital humanitarian situation report;
- (c) Strengthen its analytical work to identify and inform humanitarian actors of emerging needs stemming from the direct and indirect impacts of the COVID-19 pandemic.

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

- (a) Increased respect for international humanitarian law to enhance the protection of affected people and improved unimpeded and unhindered access to humanitarian assistance;
- (b) Improved humanitarian decisions based on more timely and accurate information on humanitarian crises, including intersectoral analysis of the humanitarian situation and its severity and needs;
- (c) Humanitarian planning informed by models developed to support COVID-19 response.

Programme performance in 2021

Global access to the COVID-19 data model

- 27.81 The COVID-19 pandemic has increased the need for data and the value of models to inform response strategies. The subprogramme partnered with the Johns Hopkins University Applied Physics Laboratory and developed the Office for the Coordination of Humanitarian Affairs-Bucky model, which forecasts the number of cases, hospitalizations and deaths over two or four weeks, at the subnational and national levels. The guiding principle for developing the model was to provide decision makers with the capability to plan and manage resources during a pandemic, including short-term operational decision-making to protect and save more lives in humanitarian crises. The subprogramme provided critical data and analysis support to a number of workstreams to inform the response of partners and Member States to the pandemic. Data shared through its Humanitarian Data Exchange was used to develop and maintain the Office's COVID-19 data explorer, bringing together data related to underlying vulnerability and socioeconomic risk and level of financing for the COVID-19 response.
- 27.82 Progress towards the objective is presented in the performance measure below (see table 27.14).

Table 27.14

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
–	Model projections on COVID-19 cases, hospitalizations and deaths made available for six countries: Afghanistan, Democratic Republic of the Congo, Iraq, Somalia, South Sudan and the Sudan	Data on underlying vulnerability and socioeconomic risk and level of financing for the response to the COVID-19 pandemic collected and made globally available

Planned results for 2023

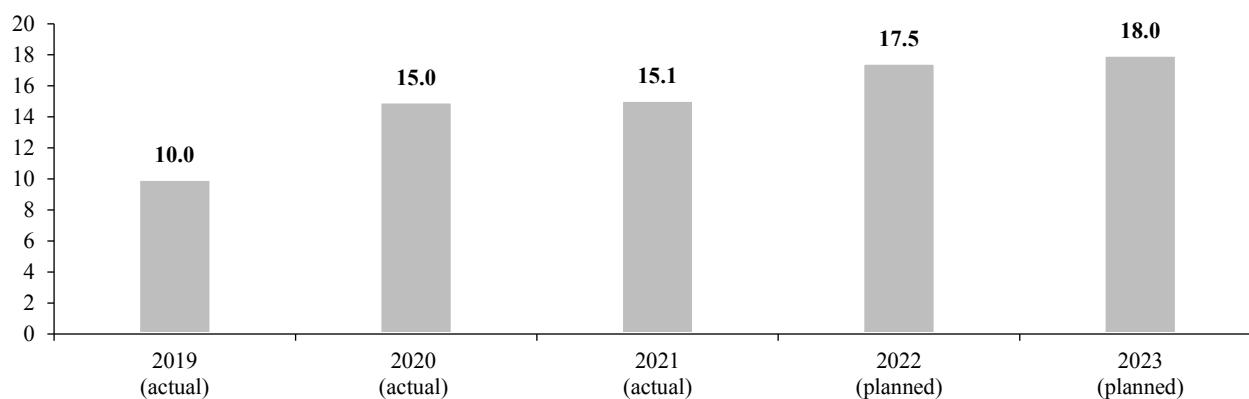
Result 1: increased availability of humanitarian information for humanitarian response planning

Programme performance in 2021 and target for 2023

- 27.83 The subprogramme's work contributed to 15.1 million users of the ReliefWeb service from Member States, humanitarian agencies and local partners having access to humanitarian information for humanitarian response planning, which exceeded the planned target of 13 million users.
- 27.84 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 27.IX).

Figure 27.IX
Performance measure: increased use of ReliefWeb by global audience

(Millions of users)



Result 2: improved humanitarian response planning for secondary impacts of COVID-19 on other infectious diseases

Programme performance in 2021 and target for 2023

- 27.85 The subprogramme’s work contributed to developing mitigation strategies on the prevalence of and capacity to treat other infectious diseases and to improved understanding of the secondary impact of COVID-19 on the spread and treatment of other infectious diseases such as measles and malaria in humanitarian contexts, which met the planned target.
- 27.86 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 27.15).

Table 27.15
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	COVID-19 model for humanitarian contexts, forecasting the number of cases, hospitalizations and deaths over two or four weeks	Secondary impacts of COVID-19 on spread and treatment of other infectious diseases defined by use of the model, for example, the spread of measles and malaria in Somalia	Humanitarian response planning is improved by the use of the expanded model	Member States use the expanded model for strengthening humanitarian response planning, upon request

Result 3: strengthened disaster risk analysis for humanitarian response

Proposed programme plan for 2023

- 27.87 In the context of humanitarian response, predictive analytics and modelling methodologies can be utilized in risk analysis to anticipate humanitarian needs arising from natural hazards. The Office for the Coordination of Humanitarian Affairs facilitates the development of early action and anticipatory approach frameworks to enable humanitarian organizations to predict shocks and mitigate their

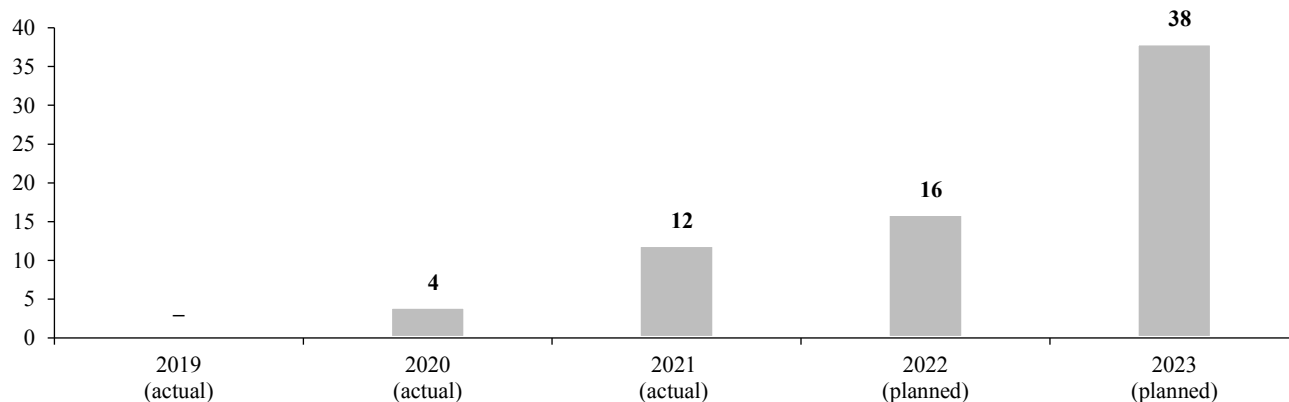
impact. This work relies on technical support for the development of triggers, engaging with experts and scientists, and by bridging the gap between forecast producers and humanitarian decision makers. Another application of predictive analytics is performing risk analyses in line with the humanitarian response plan guidance, which looks at scenario-based risk and the potential scale of needs on the basis of historical data.

Lessons learned and planned change

27.88 The lesson for the subprogramme was that, in order to improve support for early action, it needed to understand the challenges in developing and running the COVID-19 model to project the impact of COVID-19 on other medical diseases, such as measles and malaria in Somalia. Humanitarian partners will increasingly request technical advice with scenario planning and apply modelling methodologies to response planning. In applying the lesson, the subprogramme will provide technical support for early action on the basis of anticipatory approach frameworks, enabling countries to use advanced risk analysis for humanitarian response planning.

27.89 Expected progress towards the objective is presented in the performance measure below (see figure 27.X).

Figure 27.X
Performance measure: number of countries with strengthened risk analysis capacities for humanitarian response



Deliverables

27.90 Table 27.16 lists all deliverables of the subprogramme.

Table 27.16
Subprogramme 5: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

C. Substantive deliverables

Consultation, advice, and advocacy: advocacy and advice to humanitarian partners, including a humanitarian communications group that includes both United Nations and non-governmental organization members to strengthen consistency in messaging and the planning and sequencing of communications content.

Databases and substantive digital materials: field guides, maps and other reference information for more than 1,000 humanitarian operational partners; and information management, shared data standards for information exchange in the humanitarian community, databases and electronic tools, including the International Search and Rescue Advisory Group urban search and rescue directory and common risk and vulnerability assessment methodologies and tools.

D. Communication deliverables

Outreach programmes, special events and information materials: information materials on coordination of humanitarian action; World Humanitarian Day and other campaigns in person or virtual events on humanitarian issues and concerns, including exhibitions and seminars; and social media platforms.

External and media relations: daily media updates to United Nations correspondents and twice-weekly Palais des Nations briefings in Geneva; global informal and formal media briefings, and interviews to advocate assistance for people caught in humanitarian crises; comprehensive communications strategy for the launch of the Global Humanitarian Overview (annual consolidated appeals) in support of the Central Emergency Response Fund and of pledging conferences for large humanitarian crises.

Digital platforms and multimedia content: humanitarian community digital platforms, such as ReliefWeb, humanitarianresponse.info and Humanitarian Data Exchange; guidance and templates on various reporting products for humanitarian organizations and Member States, including situation report and humanitarian snapshot; and video, social media and other multimedia content on humanitarian issues, international humanitarian law, international human rights law, humanitarian principles, protection of civilians, specific emergency situations and resource mobilization.

E. Enabling deliverables

Information and communications technology: product support for and global information and communications technology on the Office for the Coordination of Humanitarian Affairs collaboration services, information and communications technology emergency response and business continuity services, business intelligence and data analysis services.

B. Proposed post and non-post resource requirements for 2023

Overview

27.91 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 27.17 to 27.19.

Table 27.17

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post	13 642.2	13 584.8	–	–	(27.9)	(27.9)	(0.2)	13 556.9
Other staff costs	1 770.5	2 024.1	–	–	–	–	–	2 024.1
Hospitality	–	2.7	–	–	–	–	–	2.7
Consultants	76.4	–	–	–	–	–	–	–
Travel of staff	338.5	352.3	–	–	–	–	–	352.3
Contractual services	423.4	165.1	–	–	–	–	–	165.1
General operating expenses	122.2	407.4	–	–	27.9	27.9	6.8	435.3
Supplies and materials	15.5	23.9	–	–	–	–	–	23.9
Furniture and equipment	1.2	34.3	–	–	–	–	–	34.3
Grants and contributions	1 688.5	1 949.5	–	–	–	–	–	1 949.5
Total	18 078.2	18 544.1	–	–	–	–	–	18 544.1

Table 27.18

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	72	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 16 P-4, 14 P-3, 5 P-2/1, 2 GS (PL), 15 GS (OL)
Redeployment (geographical)	–	1 P-4 and 1 P-3 in subprogramme 4
Proposed for 2023	72	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 16 P-4, 14 P-3, 5 P-2/1, 2 GS (PL), 15 GS (OL)

Note: The following abbreviations are used in tables and figures: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); GTA, general temporary assistance; LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteers; USG, Under-Secretary-General.

Table 27.19
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes				Total	2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	1	–	–	–	–	1
D-2	3	–	–	–	–	3
D-1	4	–	–	–	–	4
P-5	11	–	–	–	–	11
P-4	16	–	–	–	–	16
P-3	14	–	–	–	–	14
P-2/1	5	–	–	–	–	5
Subtotal	55	–	–	–	–	55
General Service and related						
GS (PL)	2	–	–	–	–	2
GS (OL)	15	–	–	–	–	15
Subtotal	17	–	–	–	–	17
Total	72	–	–	–	–	72

27.92 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 27.20 to 27.22 and figure 27.XI.

27.93 As reflected in tables 27.20 (1) and 27.21 (1), the overall resources proposed for 2023 amount to \$18,544,100 before recosting, reflecting cost-neutral changes in resource level compared with the appropriation for 2022. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 27.20

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
A. Executive direction and management								
1. Executive direction and management	1 915.5	1 901.7	–	–	–	–	–	1 901.7
2. United Nations Monitoring Mechanism for the Syrian Arab Republic	1 891.3	2 116.9	–	–	–	–	–	2 116.9
Subtotal, A	3 806.8	4 018.6		–	–	–	–	4 018.6
B. Programme of work								
1. Policy and analysis	526.8	653.5	–	–	–	–	–	653.5
2. Coordination of humanitarian action and emergency response	5 561.6	5 722.0	–	–	–	–	–	5 722.0
3. Disaster risk reduction	1 309.8	1 341.4	–	–	–	–	–	1 341.4
4. Emergency support services	3 522.5	3 314.7	–	–	(27.9)	(27.9)	(0.8)	3 286.8
5. Humanitarian emergency information and advocacy	1 794.1	1 782.4	–	–	–	–	–	1 782.4
Subtotal, B	12 714.8	12 814.0	–	–	(27.9)	(27.9)	(0.2)	12 786.1
C. Programme support	1 556.5	1 711.5	–	–	27.9	27.9	1.6	1 739.4
Subtotal, 1	18 078.2	18 544.1	–	–	–	–	–	18 544.1

(2) *Extrabudgetary*

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Executive direction and management	2 474.9	8 099.1	(203.3)	2.5	7 895.8
B. Programme of work					
1. Policy and analysis	938.2	1 034.9	–	–	1 034.9
2. Coordination of humanitarian action and emergency response ^a	226 230.6	257 443.9	203.3	0.1	257 647.2
3. Disaster risk reduction	39 623.7	59 327.0	(9 254.0)	(15.6)	50 073.0
4. Emergency support services	23 752.8	26 153.2	–	–	26 153.2

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<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
5. Humanitarian emergency information and advocacy	16 639.1	17 961.1	–	–	17 961.1
Subtotal, B	307 184.4	361 920.1	(9 050.7)	(2.5)	352 869.4
C. Programme support	22 788.3	26 974.5	–	–	26 974.5
Subtotal, 2	332 447.6	396 993.7	(9 254.0)	(2.3)	387 739.7
Total	350 525.8	415 537.8	(9 254.0)	(2.2)	406 283.8

^a Excludes the estimated allocations (estimated at \$1.3 billion in 2023) to fund country-based pooled funds and the Central Emergency Response Fund that are used by United Nations and non-United Nations entities to support humanitarian action and response efforts in humanitarian emergencies and relief efforts.

Table 27.21

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

 (1) *Regular budget*

<i>Component/subprogramme</i>	<i>2022 approved</i>	<i>Changes</i>				<i>Total</i>	<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>			
A. Executive direction and management	8	–	–	–	–	8	
B. Programme of work							
1. Policy and analysis	3	–	–	–	–	3	
2. Coordination of humanitarian action and emergency response	26	–	–	–	–	26	
3. Disaster risk reduction	1	–	–	–	–	1	
4. Emergency support services	17	–	–	–	–	17	
5. Humanitarian emergency information and advocacy	10	–	–	–	–	10	
Subtotal, B	57	–	–	–	–	57	
C. Programme support	7	–	–	–	–	7	
Subtotal, 1	72	–	–	–	–	72	

 (2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Executive direction and management	13	(1)	12
B. Programme of work			
1. Policy and analysis	4	–	4
2. Coordination of humanitarian action and emergency response	1 787	1	1 788
3. Disaster risk reduction	116	–	116
4. Emergency support services	106	–	106

Part VI Humanitarian assistance

Component/subprogramme	2022 estimate	Change	2023 estimate
5. Humanitarian emergency information and advocacy	67	–	67
C. Programme support	92	–	92
Subtotal, 2	2 185	–	2 185
Total	2 257	–	2 257

Table 27.22

Overall: evolution of financial and post resources

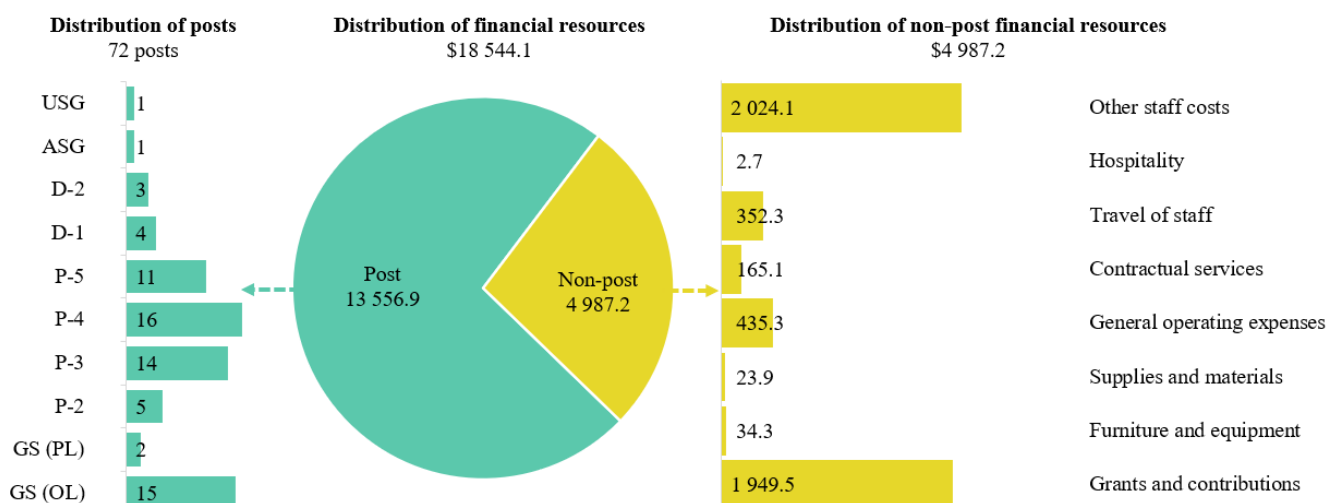
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	13 642.2	13 584.8	–	–	(27.9)	(27.9)	(0.2)	13 556.9
Non-post	4 436.0	4 959.3	–	–	27.9	27.9	0.6	4 987.2
Total	18 078.2	18 544.1	–	–	–	–	–	18 544.1
Post resources by category								
Professional and higher	55	55	–	–	–	–	–	55
General Service and related	17	17	–	–	–	–	–	17
Total	72	72	–	–	–	–	–	72

Figure 27.XI

Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Other changes

- 27.94 As reflected in table 27.20 (1), the proposed cost-neutral resource changes are as follows:
- (a) **Subprogramme 4, Emergency support services.** The decrease of \$27,900 under posts relates to the proposed redeployment (geographical) of two Humanitarian Affairs Officers (one P-4 and one P-3) from Geneva to Istanbul (see annex II);
 - (b) **Programme support.** The increase of \$27,900 under general operating expenses would provide for security communication equipment to support the increased network activity and security needs for offices of the Office for the Coordination of Humanitarian Affairs.

Extrabudgetary resources

- 27.95 As reflected in tables 27.20 (2) and 27.21 (2), the Office for the Coordination of Humanitarian Affairs expects to continue to receive both cash and in-kind contributions. In 2023, extrabudgetary resources (cash contributions) are estimated at \$387,739,700 and would provide for 2,185 posts, as presented in table 27.21 (2). The resources would support humanitarian assistance and disaster risk reduction activities, as detailed in the individual components and subprogrammes. Anticipated in-kind contributions would provide for rent-free premises with an estimated value of \$158,300 and technical assistance and expert services with an estimated value of \$345,400. Extrabudgetary resources represent 95.4 per cent of the total resources for this section.
- 27.96 The extrabudgetary resources under this section are subject to the oversight of the Office for the Coordination of Humanitarian Affairs, which has delegated authority from the Secretary-General.

Executive direction and management

1. Executive direction and management

- 27.97 The executive direction and management component of the Office for the Coordination of Humanitarian Affairs comprises the Office of the Under-Secretary-General for Humanitarian Affairs and Emergency Relief Coordinator, the Office of the Assistant Secretary-General and Deputy Emergency Relief Coordinator and the United Nations Monitoring Mechanism for the Syrian Arab Republic. The Office of the Under-Secretary-General oversees the Internally Displaced Persons Unit. The Office of the Assistant Secretary-General oversees the evaluation activities of the Evaluation and Oversight Section, the Gender Unit, the Policy Branch, the Operations and Advocacy Branch, the Coordination Branch, the Information Management Branch, the Executive Office, the Regional, Field and Disaster Response Adviser offices and the Humanitarian Financing and Resource Mobilization Division.
- 27.98 The overall responsibilities of the executive direction and management component include the following functions:
- (a) Provide overall direction, management and policy guidance to the offices in New York and Geneva and in the field, including leadership in the coordination of the overall response of the international community to disasters and humanitarian emergencies;
 - (b) Undertake humanitarian diplomacy with Governments of affected countries, including the facilitation of access to emergency areas for the rapid delivery of humanitarian assistance;
 - (c) Provide oversight of the humanitarian coordination leadership in the field, as well as management of the field operations;

- (d) Lead on the humanitarian finances and resource mobilization functions, manage the emergency services on behalf of the United Nations system and coordinate with Member States, donors and partners;
- (e) Facilitate the work of the Inter-Agency Standing Committee in relation to policy development and advocacy in the humanitarian sector;
- (f) Act as the main adviser to the Secretary-General on humanitarian issues and cooperate closely with other United Nations offices in the planning and coordination of United Nations humanitarian assistance activities in crisis situations;
- (g) Monitor, with the consent of the relevant neighbouring country of the Syrian Arab Republic, the loading of all humanitarian relief consignments of the United Nations humanitarian agencies and their implementing partners;
- (h) Assist the Coordinator of the Executive Committee on Humanitarian Affairs in providing the overall direction, management and supervision of the offices in New York and Geneva, as well as in supporting Office for the Coordination of Humanitarian Affairs coordination in the field;
- (i) Interact with Member States, intergovernmental organizations, NGOs and operational humanitarian agencies, as well as departments of the Secretariat whose responsibilities encompass peacekeeping, political and economic activities, to facilitate joint responses where applicable;
- (j) Serve as Chair of the Inter-Agency Standing Committee Working Group and act on behalf of the Emergency Relief Coordinator in his/her absence;
- (k) Provide strategic advice on issues relating to internally displaced persons and engage with relevant partners to drive the implementation of the Secretary General's action agenda on internal displacement, including through membership in the Steering Group on Internal Displacement Solutions and co-chairing of the GP2.0 multi-stakeholder global platform on internal displacement;
- (l) Manage and coordinate internal evaluations of the Office for the Coordination of Humanitarian Affairs and inter-agency evaluations, provide secretariat services and chair the Inter-agency Humanitarian Evaluation steering group and coordinate external oversight to ensure organization compliance with audits and evaluation recommendations;
- (m) Coordinate and lead the work of the Office for the Coordination of Humanitarian Affairs on gender equality in humanitarian action and the response to gender-based violence in emergencies, strengthen capacities and provide technical guidance, support and training on gender, including through the gender community of practice, influence better gender analysis and support the Office's work on integrating a gender perspective into every stage of the humanitarian programme cycle.

27.99 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycle, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Office for the Coordination of Humanitarian Affairs is integrating environmental management practices into its operations. It is developing an environmental management system to support environmental and climate protection. As part of that system, the Office is developing an environment and climate action strategy, a policy and an information and analysis dashboard. Country-level initiatives include waste management processes that promote recycling, reduction in the use of single-use plastics and continuous guidance to countries on conducting environmental impact assessments in humanitarian action and integrating environmental and climate considerations into programming.

27.100 In 2023, the Office for the Coordination of Humanitarian Affairs will systematically measure and report on environmental performance through the implementation of its environmental management system. The Office will map its programmatic and operational environmental impacts; work to

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reduce adverse environmental impacts and maintain climate neutrality through a variety of initiatives. Such initiatives include increasing its use of videoconference and remote meeting options, consistently reviewing its vehicle fleet to ensure that replacements are made only if required and moving to shared facilities when safe, practical and in line with the humanitarian principles, in order to reduce its environmental footprint.

- 27.101 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 27.23. Managers are asked to implement preventive and corrective measures. Notwithstanding, the impact of the COVID-19 pandemic and related restrictions on travel in 2021 limited the ability to comply with advance booking for air travel, which resulted in a lower compliance rate. Compliance rates are monitored, and statistics and trends are distributed to managers on a quarterly basis. In 2023, the Office for the Coordination of Humanitarian Affairs will continue to implement measures to improve the compliance rate for air tickets, including: (a) advance planning and nomination of travellers; (b) on-boarding of staff planned in advance with contingencies in place (e.g. advance request for visas); and (c) undertaking communications to staff and managers to raise awareness of the requirement.

Table 27.23
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	68	22	16	100	100

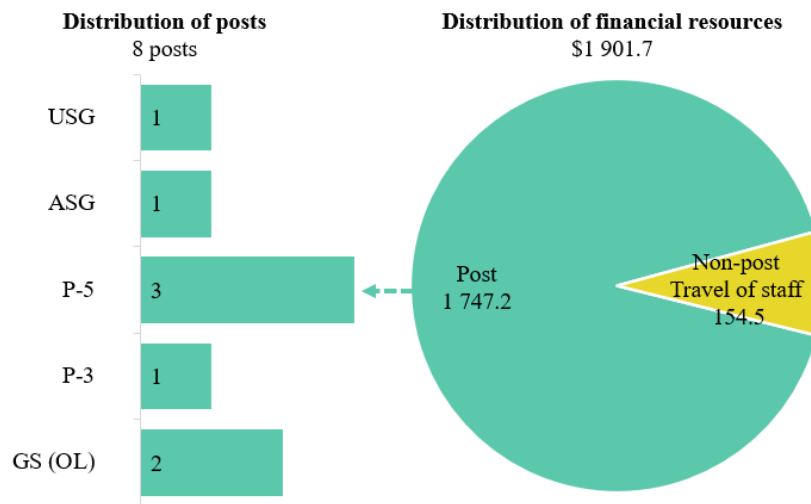
- 27.102 The proposed regular budget resources for 2023 amount to \$1,901,700 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 27.24 and figure 27.XII.

Table 27.24
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>				<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/ expanded mandates</i>	<i>Other</i>	<i>Total Percentage</i>	
Financial resources by main category of expenditure							
Post	1 743.5	1 747.2	–	–	–	–	1 747.2
Non-post	172.0	154.5	–	–	–	–	154.5
Total	1 915.5	1 901.7	–	–	–	–	1 901.7
Post resources by category							
Professional and higher		6	–	–	–	–	6
General Service and related		2	–	–	–	–	2
Total		8	–	–	–	–	8

Figure 27.XII
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

27.103 Extrabudgetary resources for the component are estimated at \$7,895,800 and would provide for 12 posts (2 P-5, 3 P-4, 3 P-3, 1 P-2 and 3 General Service (Other level)), as well as non-post resources. The resources would support the Under-Secretary-General and the Assistant Secretary-General in fulfilling their roles in providing overall direction and policy guidance, and facilitation of access to emergency areas for the rapid delivery of humanitarian assistance; and consulting with the donor community and other interested States on issues related to the provision of emergency humanitarian assistance. The resources would also support the coordination of the international community’s response to disasters and emergencies and support the Emergency Relief Coordinator in undertaking humanitarian diplomacy with Governments of affected countries. The resources would also be used for servicing inter-agency meetings, meetings of the Inter-Agency Standing Committee and its working groups and meetings of the Executive Committee on Humanitarian Affairs. The decrease of \$203,300 is attributable to the redeployment of one Humanitarian Affairs Officer (P-4) to subprogramme 2 owing to the abolishment of the Organizational Development Unit.

2. United Nations Monitoring Mechanism for the Syrian Arab Republic

27.104 The role and functions of the United Nations Monitoring Mechanism for the Syrian Arab Republic were defined by the Security Council in resolution 2165 (2014), in which the Council authorized the United Nations humanitarian agencies and their implementing partners to use the Syrian border crossings of Bab al-Salam and Bab al-Hawa with Turkey, Ya’rubiyah with Iraq and Ramtha with Jordan in order to ensure that humanitarian assistance reaches people in need throughout the Syrian Arab Republic through the most direct routes, with notification to the Syrian authorities.

27.105 The Mechanism monitors, with the consent of the relevant neighbouring country of the Syrian Arab Republic, the loading of all humanitarian relief consignments of the United Nations humanitarian agencies and their implementing partners at the relevant United Nations facilities and any subsequent opening of the consignments by the customs authorities of the relevant neighbouring country, for passage into the Syrian Arab Republic, in order to confirm the humanitarian nature of the relief consignments. Following the decision of the Security Council to exclude the border crossings of Ramtha, Ya’rubiyah and Bab al-Salam from the list of authorized crossings, in its resolutions 2504 (2020) and 2533 (2020) and reaffirmed most recently in resolution 2585 (2021), the United Nations agencies and their implementing partners rely on the border crossing of Bab al-Hawa to send humanitarian assistance into the Syrian Arab Republic until 10 July 2022. Accordingly, the

Mechanism monitors the loading of the United Nations relief consignments and their passage into the Syrian Arab Republic through that crossing exclusively, provides monthly briefings to the Council and reports on a regular basis, at least every 60 days, on the implementation of the resolutions. The latest report (S/2021/1029) is dated 15 December 2021. The Mechanism is comprised of the Office of the Chief, the Monitoring Team and the Support and Security Unit, which are based in Gaziantep, Turkey, and is supported by a Liaison Officer in New York.

- 27.106 The proposed regular budget resources for the United Nations Monitoring Mechanism for the Syrian Arab Republic for 2023 under this component amount to \$2,116,900 and include 16 general temporary assistance positions (1 D-1, 2 P-4, 3 P-3, 3 P-2, 1 National Professional Officer and 6 Local level) and 3 United Nations Volunteers. The proposal reflects no change compared with the appropriation for 2022. Additional details on the distribution of the proposed resources are reflected in table 27.25 and figure 27.XIII.

Table 27.25

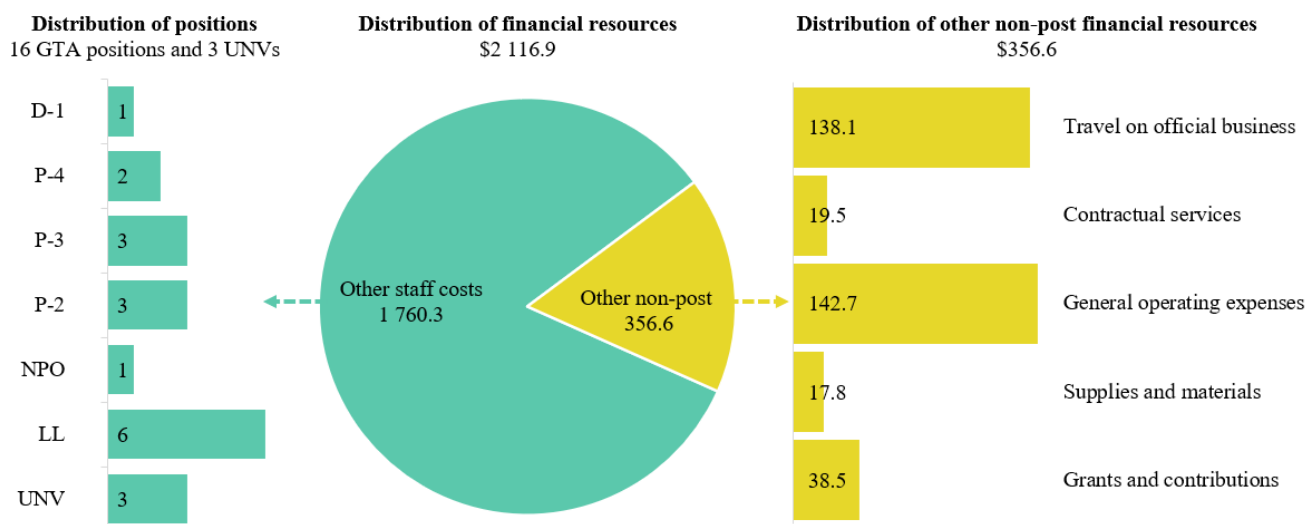
United Nations Monitoring Mechanism for the Syrian Arab Republic: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post	1 891.3	2 116.9	–	–	–	–	–	–	2 116.9
Total	1 891.3	2 116.9	–	–	–	–	–	–	2 116.9
General temporary assistance by category and UNV									
Professional and higher		9	–	–	–	–	–	–	9
General Service and related		7	–	–	–	–	–	–	7
UNV		3	–	–	–	–	–	–	3
Total		19	–	–	–	–	–	–	19

Figure 27.XIII
United Nations Monitoring Mechanism for the Syrian Arab Republic: distribution of proposed resources for 2023 (before recosting)

(Number of positions/thousands of United States dollars)



Programme of work

Subprogramme 1 Policy and analysis

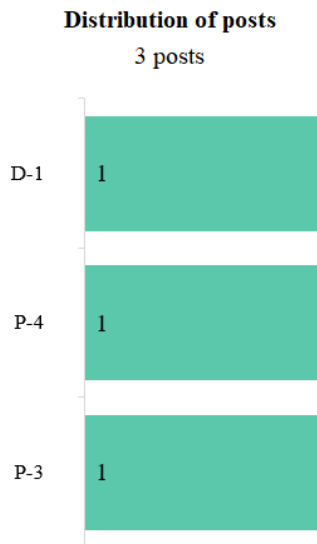
27.107 The proposed regular budget resources for 2023 amount to \$653,500 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 27.26 and figure 27.XIV.

Table 27.26
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	526.8	653.5	–	–	–	–	653.5
Total	526.8	653.5	–	–	–	–	653.5
Post resources by category							
Professional and higher		3	–	–	–	–	3
Total		3	–	–	–	–	3

Figure 27.XIV
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)
 (Number of posts)



Extrabudgetary resources

27.108 Extrabudgetary resources for the subprogramme are estimated at \$1,034,900 and would provide for four posts (two P-4, one P-3 and one General Service (Other level)), as well as non-post resources. The resources would provide for the servicing of meetings, seminars, workshops and training events tailored to improve the strategic and operational coherence of the humanitarian response. They would also provide for technical materials, such as strategy papers, policy tools and guidance notes for humanitarian agencies, to support the strengthening and further development of a humanitarian policy agenda; and advance the protection of civilians agenda in the Security Council. The resources would further provide for the production of access assessments in times of humanitarian crisis and the organization of events with academic institutions and NGOs to promote humanitarian assistance and establish and sustain humanitarian access.

Subprogramme 2
Coordination of humanitarian action and emergency response

27.109 The proposed regular budget resources for 2023 amount to \$5,722,000 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 27.27 and figure 27.XV.

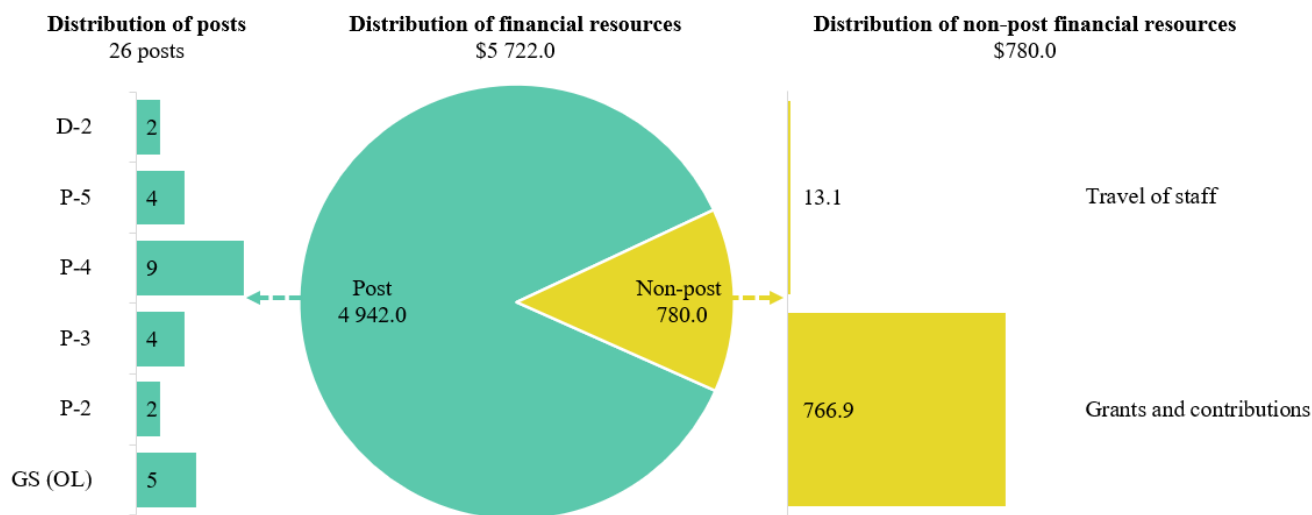
Table 27.27
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	4 941.5	4 942.0	–	–	–	–	4 942.0
Non-post	620.1	780.0	–	–	–	–	780.0
Total	5 561.6	5 722.0	–	–	–	–	5 722.0
Post resources by category							
Professional and higher		21	–	–	–	–	21
General Service and related		5	–	–	–	–	5
Total		26	–	–	–	–	26

Figure 27.XV
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

27.110 Extrabudgetary resources for the subprogramme are estimated at \$257,647,200 and would provide for 1,788 posts (30 D-1, 74 P-5, 212 P-4, 229 P-3, 24 P-2, 529 National Professional Officer, 26 General Service (Other level) and 664 Local level), as well as non-post resources. The resources would provide for the servicing of meetings, seminars, workshops and training events to ensure a coherent, effective and timely humanitarian response to alleviate human suffering in natural disasters and complex emergencies. The resources would also provide for consultations, advice and advocacy to support effective planning of future emergencies and natural disasters and strengthen contingency funding arrangements. The resources would continue to support the Emergency Relief Coordinator in coordinating the international community’s response to complex emergencies and natural disasters. This includes creating more predictable funding to enable a prompt response to new or rapidly deteriorating crises, including through the further strengthening of the Central Emergency

Response Fund and other pooled fund mechanisms; strengthening humanitarian coordination on the ground; and enhancing preparedness activities, including by looking at the humanitarian implications of climate change. Extrabudgetary resources would also be used to fund donor meetings, including informal briefings and consultations with Member States on specific emergency situations and the financing of humanitarian requirements, process grants for new and protracted emergencies by the Central Emergency Response Fund, manage the roster of potential resident and humanitarian coordinators, conduct humanitarian assessment and strategy-building missions to review humanitarian needs and design appropriate response strategies, support inter-agency assessment and strategy-building missions to review field coordination arrangements, provide training on the humanitarian programme cycle for humanitarian partners and prepare technical materials on the consolidated appeals process. The increase of \$203,300 is attributable to the redeployment of one Humanitarian Affairs Officer (P-4) from executive direction and management owing to the abolishment of the Organizational Development Unit.

Subprogramme 3 Disaster risk reduction

- 27.111 The proposed regular budget resources for 2023 amount to \$1,341,400 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources in 2023 are reflected in table 27.28 and figure 27.XVI.

Table 27.28

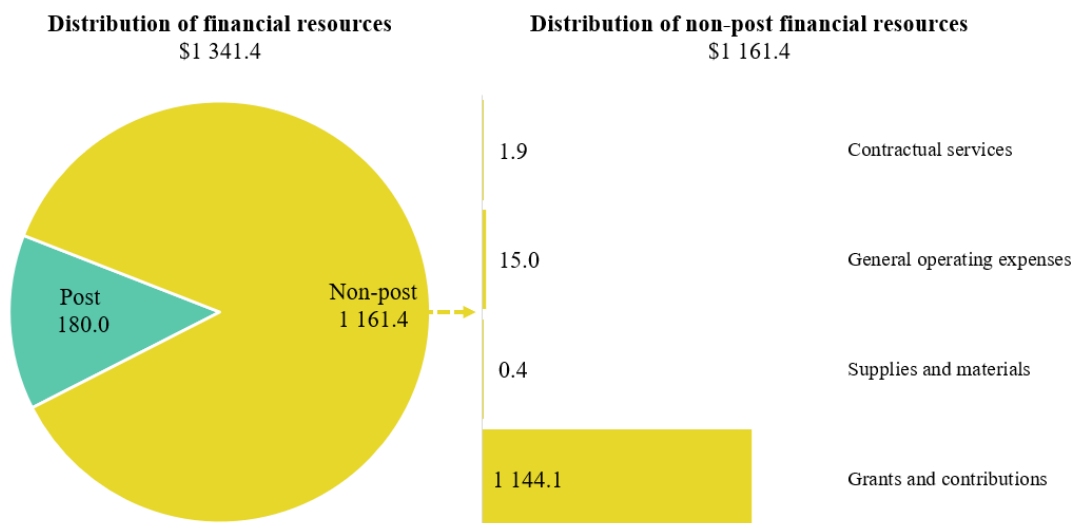
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	230.5	180.0	–	–	–	–	–	180.0
Non-post	1 079.3	1 161.4	–	–	–	–	–	1 161.4
Total	1 309.8	1 341.4	–	–	–	–	–	1 341.4
Post resources by category								
Professional and higher								
D-1		1	–	–	–	–	–	1
Total		1	–	–	–	–	–	1

Figure 27.XVI
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

27.112 The United Nations Office for Disaster Risk Reduction receives extrabudgetary contributions, which complement regular budget resources for the delivery of its mandate. In 2023, projected extrabudgetary resources in the amount of \$50,073,000 will be focused on providing technical assistance, capacity development and policy guidance to support the implementation of the Sendai Framework for Disaster Risk Reduction 2015–2030 and would provide for 116 posts (1 Assistant Secretary-General, 1 D-2, 3 D-1, 11 P-5, 27 P-4, 33 P-3, 2 P-2, 1 General Service (Principal level), 13 General Service (Other level), 17 (Local level) and 7 National Professional Officer), as well as non-post requirements. The estimated level of resources for 2023 reflects the level of anticipated voluntary contributions for the continuation of extrabudgetary activities, in line with the United Nations Office for Disaster Risk Reduction work programme for 2022–2023. The decrease of \$9,254,000 relates mainly to the removal of resources to support the seventh session of the Global Platform for Disaster Risk Reduction scheduled to be held in Indonesia in May 2022. The Global Platform takes place once every three years.

**Subprogramme 4
 Emergency support services**

27.113 The proposed regular budget resources for 2023 amount to \$3,286,800 and reflect a decrease of \$27,900 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 27.94 (a). Additional details on the distribution of the proposed resources for 2023 are reflected in table 27.29 and figure 27.XVII.

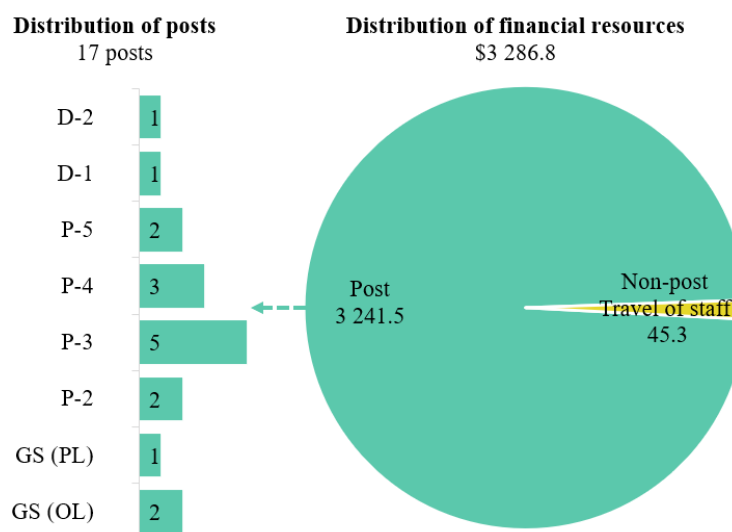
Table 27.29
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 482.4	3 269.4	–	–	(27.9)	(27.9)	(0.9)	3 241.5
Non-post	40.1	45.3	–	–	–	–	–	45.3
Total	3 522.5	3 314.7	–	–	(27.9)	(27.9)	(0.8)	3 286.8
Post resources by category								
Professional and higher		14	–	–	–	–	–	14
General Service and related		3	–	–	–	–	–	3
Total		17	–	–	–	–	–	17

Figure 27.XVII
Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

27.114 Extrabudgetary resources for the subprogramme are estimated at \$26,153,200 and would provide for 106 posts (2 D-1, 11 P-5, 35 P-4, 26 P-3, 2 P-2, 10 National Professional Officer, 17 General Service (Other level) and 3 Local level), as well as non-post resources. The resources would provide for seminars, workshops and training events in order to expedite international humanitarian assistance to victims of emergencies and natural disasters. They would cover capacity-building activities, including on search and rescue methodology, to promote the membership of developing and disaster-prone countries in emergency response networks. The resources would also be used to strengthen interoperability initiatives among national, regional and international response mechanisms for more integrated international assistance in support of a Member State affected by a natural disaster.

Subprogramme 5 Humanitarian emergency information and advocacy

27.115 The proposed regular budget resources for 2023 amount to \$1,782,400 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 27.30 and figure 27.XVIII.

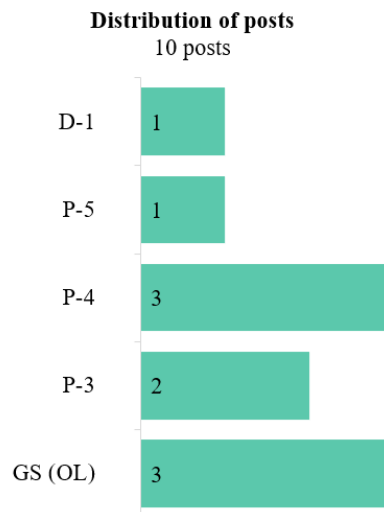
Table 27.30
Subprogramme 5: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 794.1	1 782.4	–	–	–	–	–	1 782.4
Total	1 794.1	1 782.4	–	–	–	–	–	1 782.4
Post resources by category								
Professional and higher		7	–	–	–	–	–	7
General Service and related		3	–	–	–	–	–	3
Total		10	–	–	–	–	–	10

Figure 27.XVIII
Subprogramme 5: distribution of proposed resources for 2023 (before recosting)

(Number of posts)



Extrabudgetary resources

27.116 Extrabudgetary resources for the subprogramme are estimated at \$17,961,100 and would provide for 67 posts (1 D-1, 5 P-5, 20 P-4, 20 P-3, 1 P-2, 4 National Professional Officer, 8 General Service (Other level) and 8 Local level), as well as non-post resources. The resources would enable advocacy of humanitarian principles and international humanitarian law and provide timely and reliable information on unfolding emergencies and natural disasters, including through expanded networks, coverage and reach.

Programme support

27.117 The Executive Office is comprised of the Human Resources Section, the Supply Chain and Procurement Section, the Duty of Care, Learning and Development and Staff Welfare Unit and the Strategic Planning, Budget and Finance Section.

27.118 The Executive Office oversees the financial, human resources, procurement of goods and services and general administrative aspects. It supports senior management in formulating policies and instructions, including on financial management, workforce planning, staff rostering, duty of care, learning, development and staff welfare, organization risk management, business continuity planning and risk registry and internal controls. It coordinates departmental programme budgets and presentations to legislative bodies. It will continue to improve financial monitoring and projections of funding requirements for future budgets, managing and effectively utilizing resources, capturing and sharing field information and ensuring the accurate and timely reporting of financial transactions. As part of those efforts, the Executive Office will continuously focus on enhancing the service orientation and client focus of its administrative support.

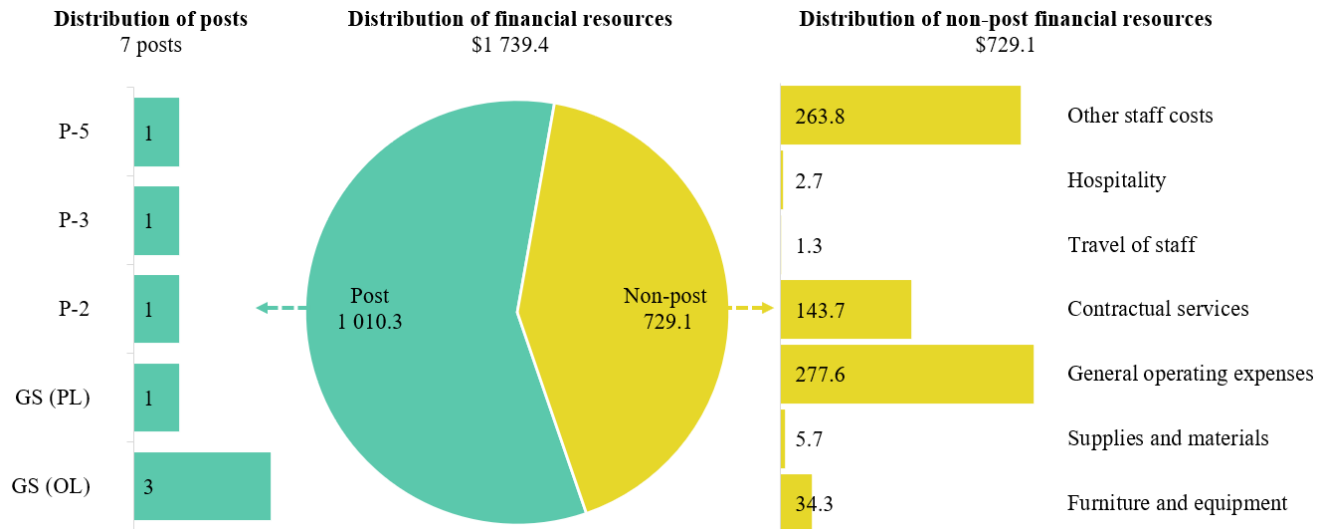
27.119 The proposed regular budget resources for 2023 amount to \$1,739,400 and reflect an increase of \$27,900 compared with the appropriation for 2022. The proposed increase is explained in paragraph 27.94 (b). Additional details on the distribution of the proposed resources for 2023 are reflected in table 27.31 and figure 27.XIX.

Table 27.31
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

			Changes					2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	923.3	1 010.3	–	–	–	–	–	1 010.3
Non-post	633.2	701.2	–	–	27.9	27.9	4.0	729.1
Total	1 556.5	1 711.5	–	–	27.9	27.9	1.6	1 739.4
Post resources by category								
Professional and higher		3	–	–	–	–	–	3
General Service and related		4	–	–	–	–	–	4
Total		7	–	–	–	–	–	7

Figure 27.XIX
Programme support: distribution of proposed resources for 2023 (before recosting)
 (Number of posts/thousands of United States dollars)



Extrabudgetary resources

27.120 Extrabudgetary resources for the component are estimated at \$26,974,500 and would provide for 92 posts (1 D-1, 2 P-5, 18 P-4, 32 P-3, 2 National Professional Officer, 1 General Service (Principal level), 31 General Service (Other level) and 5 Local level), as well as non-post resources. The resources would allow the component to oversee financial, human resources and general administration of the Office for the Coordination of Humanitarian Affairs.

Annex I

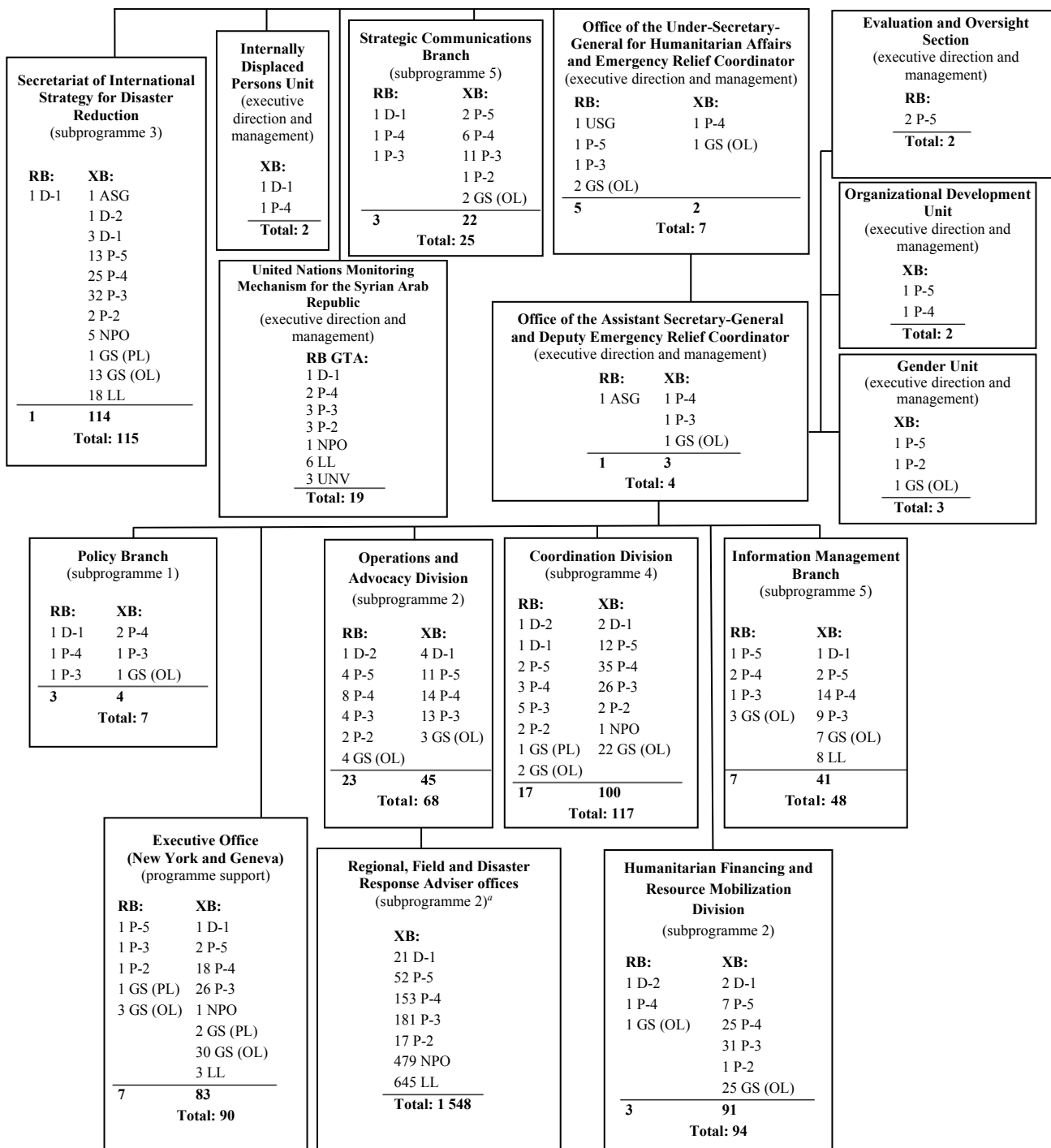
Organizational structure and post distribution for 2023

Two charts showing the organizational structure of the Office for the Coordination of Humanitarian Affairs are presented below. Chart A reproduces the approved organizational structure for 2022, as contained in document [A/76/6 \(Sect. 27\)](#). Chart B presents the proposed organizational structure for 2023.

Justification for the proposed changes

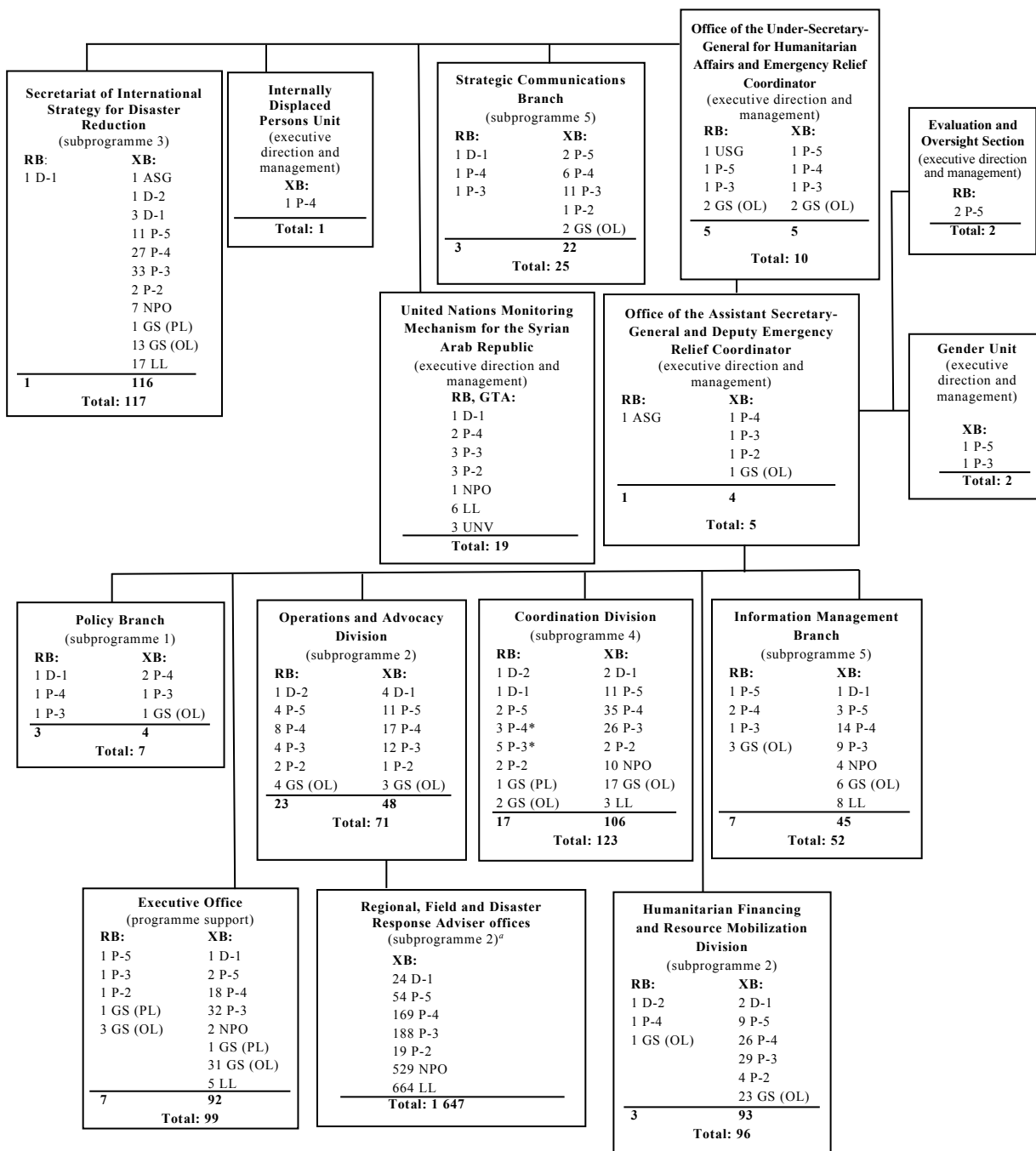
The Organizational Development Unit, which comprised two extrabudgetary funded posts (one P-5 and one P-4), was abolished in November 2021 as a result of the reprioritization of operational needs. A Humanitarian Affairs Officer (P-5) was redeployed to the Office of the Under-Secretary-General for Humanitarian Affairs and Emergency Relief Coordinator under executive direction and management to continue to support the Under-Secretary-General and the Assistant Secretary-General on various humanitarian matters, including the functions of organizational development and structural reviews. Another Humanitarian Affairs Officer (P-4) was redeployed to the Operations and Advocacy Division under subprogramme 2 to support the additional capacity requirements of the subprogramme.

A. Approved organizational structure and post distribution for 2022



^a Includes field office local positions (National Professional Officer and Local level) administered by the United Nations Development Programme on behalf of the Office for the Coordination of Humanitarian Affairs.

B. Proposed organizational structure and post distribution for 2023



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); GTA, general temporary assistance; LL, Local level; NPO, National Professional Officer; RB, regular budget; USG, Under-Secretary-General; UNV, United Nations Volunteers; XB, extrabudgetary.

^a The proposed redeployments (geographical), explained in paragraph 27.94 above, are presented entirely within the Regional Offices organizational unit of the organization chart and do not entail a change in the organizational structure.

^b Includes field office local positions (National Professional Officer and Local level) administered by the United Nations Development Programme on behalf of the Office for the Coordination of Humanitarian Affairs.

Annex II

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 4	–	P-4	Redeployment (geographical) of 2 posts of Humanitarian Affairs Officer (1 P-4 and 1 P-5) from Geneva to Istanbul	To support the increasing demand for support from the Office for the Coordination of Humanitarian Affairs in the field, and its plan to become a more effective, decentralized and field-focused office. The redeployment of the two posts would strengthen policy and strategic planning and training capabilities in Istanbul and would allow the Civil Military Coordination Service to support its clients more effectively by being able to plan and respond better owing to its closer proximity to the field. The proposed redeployments (geographical) are presented entirely within the Regional Offices organizational unit of the organization chart (see annex I) and do not entail a change in the placement of the posts within the organizational structure.
	–	P-3		



General Assembly

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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part VII

Global communications

Section 28

Global communications

Programme 24

Global communications

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



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Foreword

Over the course of 2023, the work of the Department of Global Communications of the Secretariat will continue to be shaped by the global communications strategy for the United Nations. The Department is responsible for informing people around the world about the state of our world and how the United Nations works to make it better. The bigger challenge is getting people to care and feel motivated to take action. The strategy serves as a blueprint, taking a data-driven and audience-focused approach to communications to build awareness, generate empathy and drive support for the work, principles and purposes of the United Nations.

The Department's communications results are informed by a systematic and strategic approach that prioritizes advance planning to ensure that it finds the best moments and opportunities to make an impact with audiences. This effort requires coordination across multiple platforms and partners to ensure that, in times of crises, the United Nations system shares common key messages and speaks with one impactful voice.

Whether it is the response to the coronavirus disease (COVID-19) pandemic, the climate crisis or conflicts or the race to achieve the Sustainable Development Goals, the Department aims to position the United Nations as a source of authoritative, engaging, attractive, accurate and accessible content, using storytelling that is people-centred but also solutions-oriented. In 2023, our communications will portray the work of the United Nations as global and rooted in the values of peace, justice, respect, equality, tolerance and solidarity. We will demonstrate that we serve everyone, everywhere.

(Signed) Melissa **Fleming**
Under-Secretary-General for Global Communications

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 28.1 The Department of Global Communications is responsible for communicating to the world the ideals and work of the United Nations; interacting and partnering with diverse audiences; and building support for the purposes and principles enshrined in the Charter of the United Nations. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolutions 13 (I), 73/346 on multilingualism and, most recently, 76/84 A and B on questions relating to information. The world faces grave, complex and evolving challenges. The Department will leverage the power of communications to tell the United Nations story to global audiences in many languages and across multiple platforms in order to mobilize concerted action in support of the United Nations agenda.

Strategy and external factors for 2023

- 28.2 The overall programme plan for 2023 reflects the Department's strategy to strengthen support for the work and purposes of the United Nations by engaging with audiences and encouraging them to act, through impactful storytelling and a focus on solutions. To fulfil its responsibilities, the Department takes the following core approaches in its work: strategic planning by identifying communications goals and target audiences; close working relationships with stakeholders, the substantive departments and offices of the Secretariat and entities of the United Nations system and other key partners; enhanced audience reach through multilingualism and the parity of all six official languages in the preparation of news and communications products where feasible; targeted use of the latest information and communications technologies in traditional, social and digital media to deliver information directly and instantaneously worldwide to key audiences; and rigorous evaluation tools and processes to measure the impact of campaigns in order to learn and to adjust the Department's work.
- 28.3 The Department, through its subprogrammes, delivers strategic communications campaigns to engage and inspire target audiences. It works through a global network of United Nations information centres, integrated with United Nations resident coordinator offices, to reach local audiences and provide content for global platforms. It produces accurate, objective and balanced multilingual news and communications products that convey authoritative information and solutions-based stories. It advocates on priority issues with the help of a wide array of partners, including Member States, civil society, academia, the media and, in particular, young people, to expand programmatic impact. The Department also provides information and services to delegates and staff, including through the Dag Hammarskjöld Library, and promotes knowledge-sharing and internal communication by way of iSeek, the United Nations intranet. To better reflect its work, the title for subprogramme 1, "Strategic communications services", has been adjusted to "Campaigns and country operations services" in the proposed programme plan for 2023.
- 28.4 The Department continues to put accuracy, timeliness and trustworthiness at the centre of its work. In an age when misinformation and hatred are disseminated to sow bigotry, promote discrimination and undermine civil discourse, United Nations communications, including crisis communications, strive to serve as a source of reliable, fact-based information that advances the work, principles and purposes of the United Nations.
- 28.5 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the coronavirus disease (COVID-19) pandemic. Examples of lessons learned and best practices include the use of

modern technologies for virtual events, or a hybrid format, to deliver programmes. In 2021, these events included the 2021 International Media Seminar on Peace in the Middle East, the 2021 training programme for Palestinian journalists, the Sustainable Development Goals media zone during the opening of the seventy-sixth session of the General Assembly, the “COP26 Dialogues” in the Sustainable Development Goals Studio, and the sixth iteration of the training on communicating on sexual exploitation and abuse for senior staff from United Nations agencies, funds and programmes and peace operations. In the absence of in-person service volunteer and educational activities traditionally carried out to mark Nelson Mandela International Day, the Department created a “Nelson Mandela International Day” challenge as part of the ActNow campaign. Another example is the discontinuation of the *Yearbook of the United Nations*. On the basis of an ongoing review of communications products, the *Yearbook*, a publication that was produced in English only with limited outreach, will be discontinued and replaced with a legacy online site that connects directly with relevant resources in the Dag Hammarskjöld Library. At the same time, it is assumed that where operational conditions have improved and allow for mandate implementation through formerly established approaches, there will be more opportunities for direct engagement with key stakeholders and partners, which in turn yields better impact. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.

- 28.6 With regard to cooperation with other entities at the global, regional, national and local levels, the Department will work collaboratively with an array of partners, including civil society, Member States, non-governmental organizations, academia, the media and the private sector. The Department will apply its strategic and streamlined approach to partnerships to enhance its ability to target and deliver its message to an even wider community, including young people around the world, in a variety of ways.
- 28.7 With regard to inter-agency coordination and liaison, as the secretariat for the United Nations Communications Group and its various task forces on subject matters, the Department will continue to strengthen the coordination of communications, including crisis communications, across the United Nations system, including through United Nations communications groups at the country and regional levels, in order to harmonize communications on specific issues for greater impact. Coordination will also be strengthened through the integration of United Nations information centres with resident coordinator offices, in line with the implementation of the United Nations development system reform. The Department’s field staff serve as communications officers and advisers to resident coordinators and work under their direct supervision. As part of the integration process, the Information Centres Service will continue its work with the Development Coordination Office to provide strategic communications support to resident coordinators in countries without an information centre presence, to ensure the Department’s reach.
- 28.8 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) All stakeholders and partners fulfil their responsibilities and obligations under service agreements and partnerships;
 - (b) Access by target audiences to programmes, products and services is not limited by communications technology, security or infrastructure conditions.
- 28.9 The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The strategic communications guidance of the Department mainstreams a gender perspective into the work of the Department as a matter of practice. For example, the Department will promote the balanced presence of women and men, as well as a multidimensional representation and portrayal of women and men, in all of its products, campaigns, events and activities. It will offer alternative perspectives, including the representation and participation of women as a key communications focus area, helping to ensure that all media products, campaigns and outreach efforts are gender-inclusive and promote gender equality and women’s empowerment.

- 28.10 In line with the United Nations Disability Inclusion Strategy, the Department will use its network of focal points to help to develop a common and coordinated approach to the implementation of relevant General Assembly mandates and to making United Nations services and activities accessible for persons with disabilities. The focal points will continue to provide communications support to the Strategy, including by setting accessibility standards for United Nations websites and providing internal communications support through iSeek, the United Nations intranet.

Programme performance in 2021

Impact of the pandemic

- 28.11 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular for the United Nations information centres, where there was a reduction or cancellation of in-person events. While the involvement of the information centres in Model United Nations conferences, for example, increased slightly compared with in 2020, it was limited to 35 events compared with pre-pandemic levels of more than 120. Broader educational outreach was also affected, with the number of briefings, workshops and panel discussions halved since 2019. This situation was countered by predominantly switching to virtual alternatives, where around 700 activities were undertaken by information centres during 2021. Under subprogramme 2, a limited number of media representatives were allowed access to accompany Heads of State and Government during the high-level week of the General Assembly. Several video and news producers were allowed to travel to gather original content and cover the twenty-sixth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change and the high-level meeting held on the twentieth anniversary of the Durban Declaration. In addition, in order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, communications messaging across issues continued to focus on the need for a just transition and sustainable recovery from COVID-19, to restore balance with nature, tackle the climate emergency, reduce inequalities and ensure that no one is left behind. Access to vaccines featured prominently in United Nations communications, including through the Verified campaign, designed to combat misinformation. United Nations information centres continued to support resident coordinator offices, the World Health Organization and other agencies in United Nations country teams by localizing messaging relating to COVID-19.

Legislative mandates

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

General Assembly resolutions

13 (I)	Organization of the Secretariat	57/129	International Day of United Nations Peacekeepers
168 (II)	United Nations Day		
423 (V)	Human Rights Day	60/7	Holocaust remembrance
32/40 B	Question of Palestine	60/225	Assistance to survivors of the 1994 genocide in Rwanda, particularly orphans, widows and victims of sexual violence
35/201	Annual Reham Al-Farra Memorial Journalists' Fellowship Programme	62/122	Permanent memorial to and remembrance of the victims of slavery and the transatlantic slave trade
36/67	International Year of Peace and International Day of Peace		
54/134	International Day for the Elimination of Violence against Women	64/13	Nelson Mandela International Day
57/7	Final review and appraisal of the United Nations New Agenda for the Development of Africa in the 1990s and support for the New Partnership for Africa's Development	75/23	Special information programme on the question of Palestine of the Department of Global Communications of the Secretariat
		75/80	United Nations Disarmament Information Programme

Section 28 Global communications

76/68	Follow-up to the Declaration and Programme of Action on a Culture of Peace	76/142	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly
76/84 A	Questions relating to information: information in the service of humanity		
76/84 B	Questions relating to information: United Nations global communications policies and activities	76/226	A global call for concrete action for the elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action
76/104	Dissemination of information on decolonization		

Deliverables

28.13 Table 28.1 lists all cross-cutting deliverables of the programme.

Table 28.1

Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
Meetings of:				
1. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
2. The Committee for Programme and Coordination	1	1	1	1
3. The Fifth Committee	1	1	1	1

Evaluation activities

- 28.14 The evaluation of the global communications strategy was ongoing in 2021 and its preliminary findings have guided the proposed programme plan for 2023.
- 28.15 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2023. For example, in response to insights on the impact of referrals from Google, YouTube and Instagram on the ActNow campaign, as guided by the global communications strategy, ambitious growth targets for individual actions logged were included in the proposed programme plan for 2023.
- 28.16 An evaluation on the implementation of multilingualism in the Department of Global Communications is planned for 2023.

Programme of work

Subprogramme 1

Campaigns and country operations services

Objective

- 28.17 The objective, to which this subprogramme contributes, is to mobilize audiences and strengthen support for the work, principles and purposes of the United Nations.

Strategy

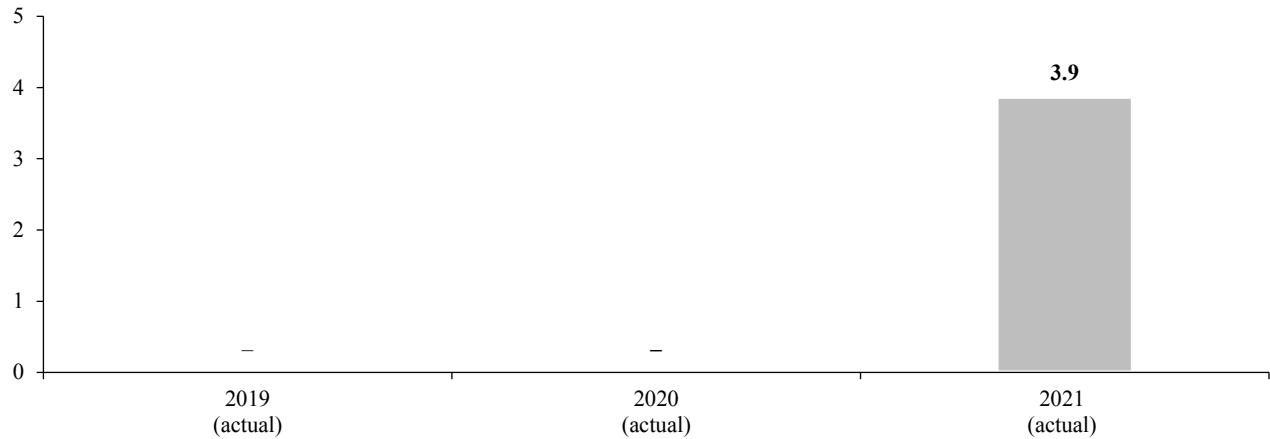
- 28.18 To contribute to the objective, the subprogramme will:
- (a) Deliver communications campaigns related to United Nations priorities, including sustainable development, climate change, peace and security and human rights, directed by the global communications strategy for the United Nations and facilitated through a variety of communications tools, including audience-targeted messaging, issue-focused content and inspiring stories, drawing attention to solutions and successes and creating momentum for further action. The impact and progress of the Organization's work will be demonstrated and amplified through the United Nations Communications Group, which will coordinate communications activities across the United Nations system;
 - (b) Promote strategic communications priorities of the United Nations through its information centres by developing multimedia content that supports targeted and localized messages and communications campaigns;
 - (c) Provide strategic and crisis communications guidance to resident coordinator offices and United Nations country teams in their respective regions;
 - (d) Provide information on issues related to COVID-19 by developing and promoting content that addresses misinformation, builds confidence in health messaging and vaccination, and promotes the ongoing process of recovery towards a more equal, inclusive, sustainable, safe and healthy planet.
- 28.19 The above-mentioned work is expected to result in:
- (a) Increased knowledge and engagement of target audiences around the globe, and further action in support of United Nations priorities;
 - (b) Global reach of communications campaigns available in the languages and on the platforms used by audiences, thus ensuring greater impact.

Programme performance in 2021

Sustainable Development Goals Moment reinforced the relevance of the 2030 Agenda for Sustainable Development

- 28.20 The subprogramme produced a dedicated multilingual platform and social media assets for the "Sustainable Development Goals Moment" event that marked the start of the high-level segment of the seventy-sixth session of the General Assembly and resulted in high audience engagement. The subprogramme also launched the "Keeping the Promise" campaign, which was designed to invite people from all over the globe to make a commitment to help to achieve a better world for all. Participants were invited to choose from 11 promises – inspired by the Sustainable Development Goals – and to share their promise on their social media accounts, inspiring others to do the same.
- 28.21 In coordination with the Office of the Deputy Secretary-General, the subprogramme leveraged the presence of the K-pop band BTS at the Sustainable Development Goals Moment at the start of the seventy-sixth session of the General Assembly in their capacity as special envoys of the President of the Republic of Korea. BTS participated in the "Keeping the Promise" campaign and shared their promise on social media platforms, boosting the overall visibility of the campaign, with more than 115,000 promises shared. The Sustainable Development Goals Moment reached new audiences across the world and achieved the highest numbers seen on United Nations social media platforms in the past two years. Nearly 3.9 million engagements resulted from over 100 posts published across platforms and languages. This outcome demonstrated the power of integrating social media elements into the early planning stages of campaigns, as well as the effectiveness of providing high-profile collaborators with opportunities to engage with United Nations-led social media activations.
- 28.22 Progress towards the objective is presented in the performance measure below (see figure 28.I).

Figure 28.I
Performance measure: “Sustainable Development Goals Moment” user engagements
 (Millions)



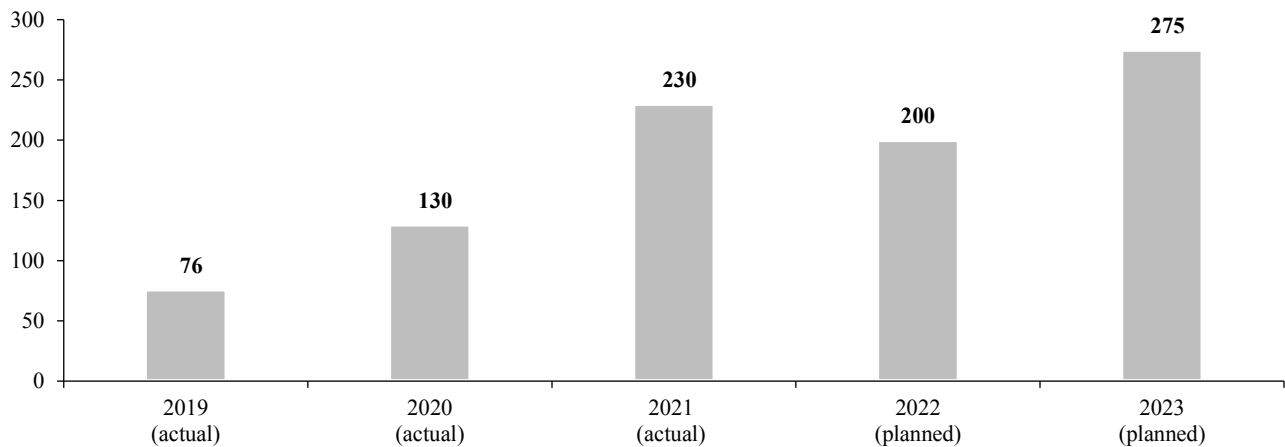
Planned results for 2023

Result 1: mobilizing the media for implementation of the Sustainable Development Goals

Programme performance in 2021 and target for 2023

- 28.23 The subprogramme’s work contributed to targeted outreach approaches on the Sustainable Development Goals with various media companies, resulting in 100 new members of the Sustainable Development Goals Media Compact in 2021 for a cumulative total of 230 members, which exceeded the planned target of 150 members.
- 28.24 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 28.II).

Figure 28.II
Performance measure: total number of members of the Sustainable Development Goals Media Compact (cumulative)

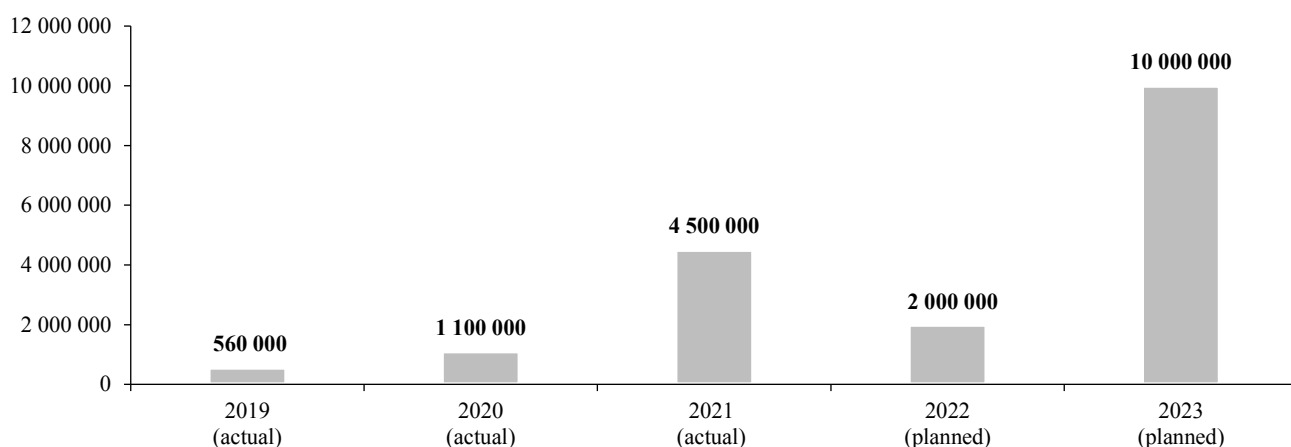


Result 2: strengthened action on climate change

Programme performance in 2021 and target for 2023

- 28.25 The subprogramme’s work contributed to the informed understanding and strengthened engagement of audiences on climate action, including through its ActNow campaign, resulting in 3.4 million individual actions logged in 2021 for a cumulative total of 4.5 million actions logged by the end of the year, which exceeded the planned target of 1.5 million climate actions logged.
- 28.26 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 28.III).

Figure 28.III
Performance measure: total number of climate actions logged on the website or in the ActNow application (cumulative)



Result 3: increased engagement with global audience on United Nations priority themes

Proposed programme plan for 2023

- 28.27 Social media platforms have increasingly served as major channels to increase knowledge and engagement of global audiences on United Nations priority themes and to maximize reach and impact. To that end, the subprogramme is developing targeted digital assets to reach global audiences.

Lessons learned and planned change

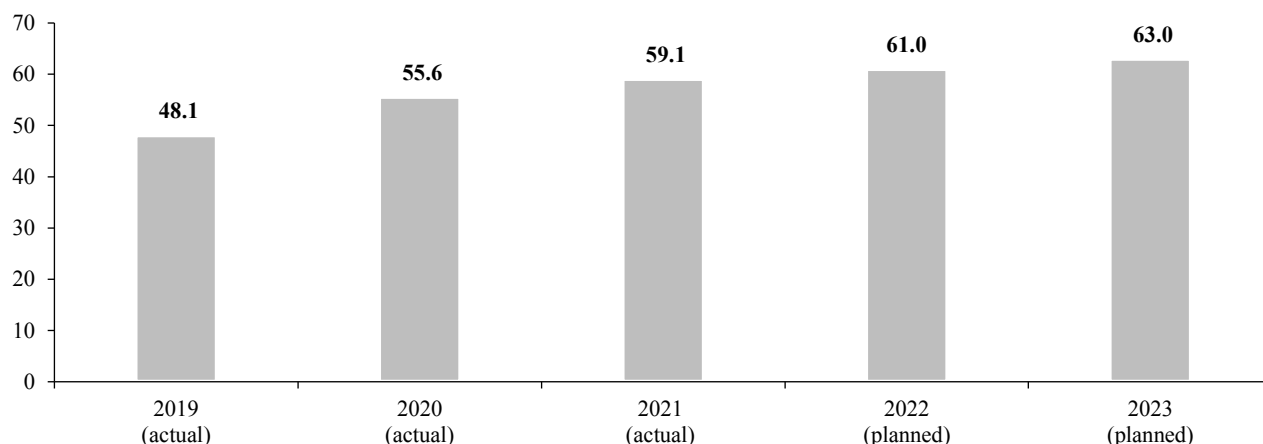
- 28.28 The lesson for the subprogramme was that it needed to develop targeted digital assets and fully integrate social media as a core element of all campaign strategies from the planning stage onwards, to increase both the impact and reach of the Department’s campaigns on priority themes, including the Sustainable Development Goals; climate action; the Durban Declaration and Programme of Action on countering racism, intolerance and discrimination; peace and security; sexual exploitation and abuse; and human rights.
- 28.29 In applying the lesson, the subprogramme will strengthen its campaigns with target countries, and its social media team’s respective language unit will advise on messaging, platforms and influencers that would expand the reach to global audiences. Campaign partners and supporters will be identified with a view to amplifying United Nations campaigns on social media platforms, and will be included at the campaign planning stage. Social insights and monitoring of conversations and activism around key United Nations topics, including user comments, will inform the direction of campaigns on an ongoing basis, changing course as needed. By taking an agile, strategic and data-driven approach, the subprogramme aims to maximize impact and reach, resulting in an increase in followers across United Nations accounts.

28.30 Expected progress towards the objective is presented in the performance measure below (see figure 28.IV).

Figure 28.IV

Performance measure: number of social media followers across platforms

(Millions)



Deliverables

28.31 Table 28.2 lists all deliverables of the subprogramme.

Table 28.2

Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report for the General Assembly on the dissemination of information on decolonization	1	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	26	23	26	26
2. Training programme for Palestinian broadcasters and journalists	24	21	24	24
3. International Media Seminar on Peace in the Middle East	2	2	2	2
D. Communication deliverables				
Outreach programmes, special events and information materials: communications campaigns and strategic outreach events and programmes through the Department’s field offices reaching local audiences through lectures, exhibits and the organization of more than 100 Model United Nations conferences on priority issues or special observances of the United Nations, with specific target audiences (e.g. civil society, youth, academia, governments and the private sector) and working in some 120 languages.				
External and media relations: press conferences, briefings and panel discussions on United Nations priorities, activities, events, publications, reports and outcomes of negotiations or other United Nations activities; media outreach, including media interviews and/or placement of opinion articles; strategic partnerships with education institutions, the media, civil society, the private sector, the creative community and other partners; and radio and television programmes.				
Digital platforms and multimedia content: flagship and other social media accounts, campaigns and multilingual websites managed by United Nations information centres.				

Subprogramme 2

News services

Objective

- 28.32 The objective, to which this subprogramme contributes, is to mobilize audiences and strengthen support for the work, principles and purposes of the United Nations.

Strategy

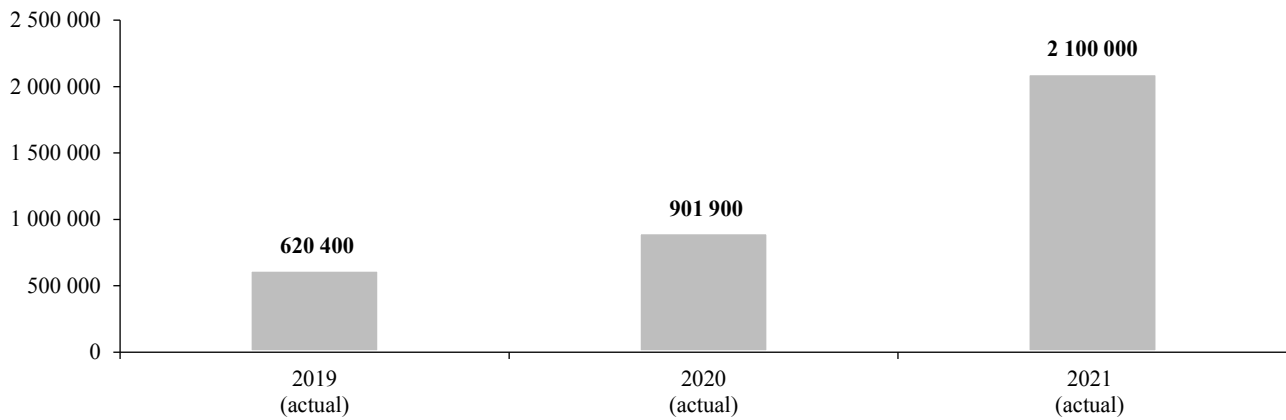
- 28.33 To contribute to the objective, the subprogramme will:
- (a) Provide the timely delivery of accurate, objective and balanced news and information;
 - (b) Produce customized news and information materials (textual, audiovisual and photographic);
 - (c) Provide services to the media and other consumers, including through the use of the newest web-based and mobile distribution platforms, with an overall emphasis on multilingualism from the planning stage.
- 28.34 The above-mentioned work is expected to result in:
- (a) An increase in the number of users of the subprogramme's products and services;
 - (b) Increased public awareness of and engagement with the United Nations through access to more user-friendly and diversified content and a broader range of options available to audiences, from traditional to social media.

Programme performance in 2021

Increased audience through the United Nations YouTube channel

- 28.35 In 2021, the subprogramme continued to expand its audience base through the official live-streaming United Nations channel on YouTube, which grew from 901,900 subscribers in 2020 to 2.1 million in 2021. The subprogramme sent notifications to a larger base of viewers and there was a clear indication that people were aware of the channel and interested in the content. From 2019 to date, the channel has generated more than 205.4 million video views and over 11.5 million hours of watch time. The international audience includes nationalities from all Member States. During the high-level segment, which included the general debate, of the seventy-sixth session of the General Assembly and other events, the majority of the audience – some 60 per cent – was composed of people between 18 and 35 years of age.
- 28.36 Progress towards the objective is presented in the performance measure below (see figure 28.V).

Figure 28.V
Performance measure: subscribers to the global United Nations YouTube channel (cumulative)



Planned results for 2023

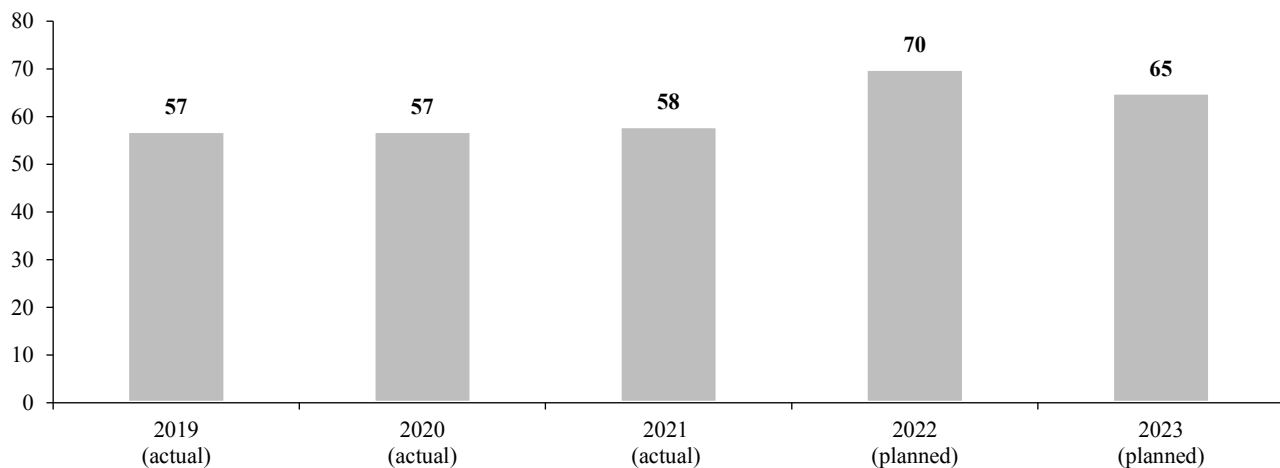
Result 1: multimedia content at a glimpse

Programme performance in 2021 and target for 2023

28.37 The subprogramme’s work contributed to the roll-out of a new website for United Nations Web TV and the creation of a unified platform that enabled visitors to access audiovisual material (audio, video and photo) from one website, resulting in 58 million minutes of watch time of on-demand videos, which did not meet the planned target of 70 million minutes of on-demand videos watched. The target was not met as fewer meetings and events were held at United Nations Headquarters in 2021 owing to COVID-19, and less video content was produced.

28.38 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 28.VI).

Figure 28.VI
Performance measure: watch time of on-demand videos per year
 (Millions of minutes)



Result 2: increased focus on climate change**Programme performance in 2021 and target for 2023**

- 28.39 The subprogramme's work contributed to the creation of audience-centred and dedicated multimedia content on climate change, including explainers, listicles, a climate newsletter and a podcast series called "No Denying It", resulting in 1.2 million page views (a 65 per cent increase during the twenty-sixth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change), with a tagging system used to collect baseline metrics to measure engagement by thematic issue, which met the planned target.
- 28.40 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 28.3).

Table 28.3

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Access to breaking news related to climate change	Access to breaking news related to climate change including feature stories, explainers and advocacy-oriented content in response to audience interest	Dedicated multimedia content on climate change increasingly viewed, with a tagging system used to collect baseline metrics to measure engagement by thematic issue	25 per cent increase in users of news related to climate action	30 per cent increase in traffic related to news products and platforms related to climate action

Result 3: increased access to United Nations News**Proposed programme plan for 2023**

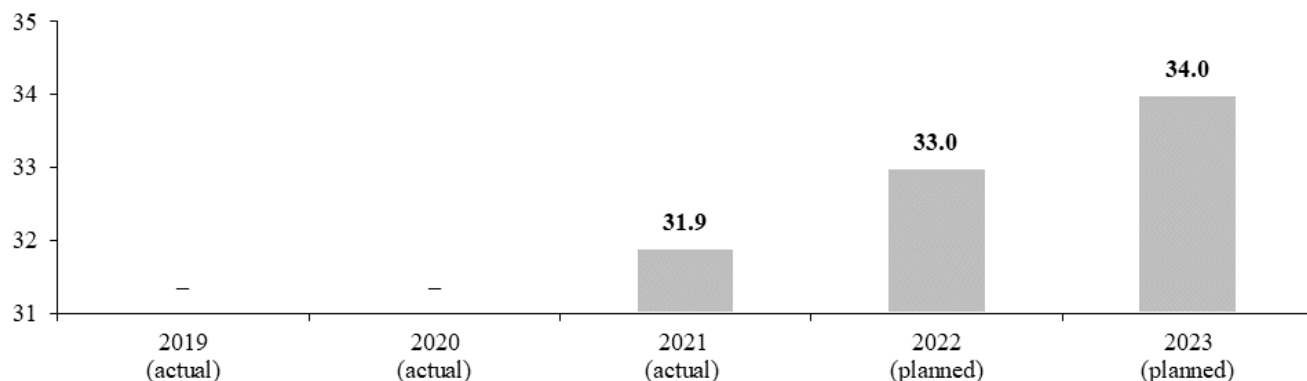
- 28.41 The subprogramme has witnessed a marked shift in how visitors to its website are consuming content: away from desktops and with a preference for mobile devices. While in 2020, some of this could be attributed to the COVID-19 pandemic, the move has been sustained and has continued, with new users and visitors and returning visitors showing a marked preference for mobile viewing. This development led to the redesign in 2021 of the United Nations News home page and the creation of content, including for the mobile version of the website.

Lessons learned and planned change

- 28.42 The lesson for the subprogramme was that the growth in the number of visitors accessing United Nations News, including on mobile devices, would require additional investment in enhancing and upgrading the existing UN News Reader mobile app to offer additional functionalities and preferences to users and to draw more global and regional users.
- 28.43 In applying the lesson, the subprogramme will respond to best practices, for example, in mobile consumption of United Nations News and distribution methods, by revising story formats to cater to changing regional audience preferences and tailoring content to appeal to younger demographics who use mobile devices. In addition, it could strengthen its search engine optimization to facilitate user access to United Nations News on various platforms. This approach is expected to result in a higher engagement rate, with an increasing number of users accessing the United Nations News website.

28.44 Expected progress towards the objective is presented in the performance measure below (see figure 28.VII).

Figure 28.VII
Performance measure: increased access to the redesigned United Nations News website
 (Millions of users)



Deliverables

28.45 Table 28.4 lists all deliverables of the subprogramme.

Table 28.4
Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

D. Communication deliverables

External and media relations: accreditation of and services to 1,100 members of the media, covering the United Nations meetings; coverage of intergovernmental meetings; online publication and distribution of speeches and statements of the Secretary-General and the Deputy Secretary-General and transcripts of press encounters of the Secretary-General; and photo coverage of meetings of key intergovernmental bodies and activities of the Secretary-General, the Deputy Secretary-General and the President of the General Assembly.

Digital platforms and multimedia content: daily multimedia content – audio, video and text – in the six official languages and three non-official languages (Hindi, Kiswahili and Portuguese) disseminated through multiple platforms and channels, including online and on social media, and through partnerships with external media organizations; the core United Nations website (including the home page), 206 United Nations observances and major global campaigns in the six official languages; assistance to United Nations entities on the multilingual aspects of their websites (some 42 websites); live television coverage, including live streams, and the posting of on-demand webcasts of intergovernmental meetings and other newsworthy events taking place at Headquarters, including the Sustainable Development Goals Studio; and provision of audiovisual library services to delegates, media outlets and others.

Subprogramme 3 Outreach and knowledge services

Objective

28.46 The objective, to which this subprogramme contributes, is to mobilize audiences and strengthen support for the work, principles and purposes of the United Nations.

Strategy

- 28.47 To contribute to the objective, the subprogramme will:
- (a) Engage in advocacy with a broad and international range of academic institutions, students and educators, the creative community and civil society;
 - (b) Organize briefing programmes, special events, guided tours and interactive workshops, and engage with organizers of Model United Nations conferences;
 - (c) Organize outreach and education programmes on the Holocaust and the transatlantic slave trade and create publications, research guides and exhibits on the same priorities, with a special focus on youth;
 - (d) Develop communications materials, visual identities and branding in support of United Nations priorities;
 - (e) Develop and maintain strategic partnerships with the entertainment, advertising and publishing industries, major sports and international events and institutions of higher education and research, targeting youth in particular;
 - (f) Work with partners to develop multilingual, effective educational resources and programmes, campaigns, projects and events to inspire and encourage action for the 2030 Agenda for Sustainable Development;
 - (g) Facilitate knowledge-sharing and the preservation of United Nations information resources for internal and external audiences.
- 28.48 The above-mentioned work is expected to result in:
- (a) A better understanding of the principles and purposes of the United Nations and the mobilization of youth and student participation in local, regional or national political, non-governmental and intergovernmental processes;
 - (b) Increased mobilization of youth and student activity to advance the achievement of the Sustainable Development Goals and foster a new generation of leaders committed to the principles and values of the United Nations;
 - (c) Increased access to United Nations documentation and information by Member States, United Nations staff around the world, research institutions, youth, schools and the general public for improved engagement, awareness and decision-making.

Programme performance in 2021

Increased awareness of Sustainable Development Goal 2 (End hunger, achieve food security and improved nutrition and promote sustainable agriculture)

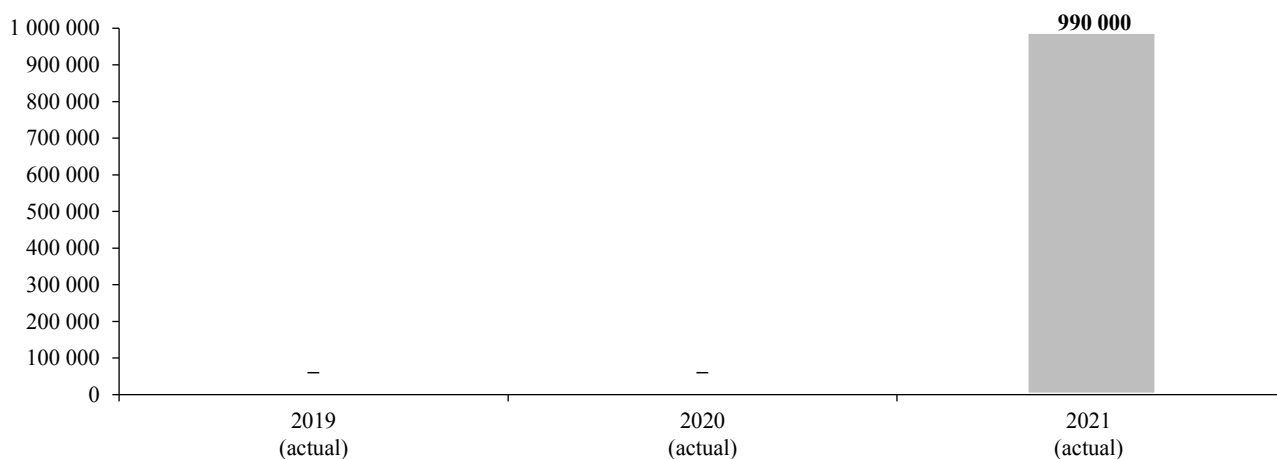
- 28.49 The subprogramme developed partnerships with the film and television industries to determine how they could work with the Organization to raise awareness of nutrition, reduce food waste and promote other sustainable food practices that contribute to personal health and a healthy planet. Global campaigns were created in collaboration with prominent film and television studios, including video public service announcements and other digital assets featuring the studios' popular fictional characters, to deliver messaging on Sustainable Development Goal 2. The Food and Agriculture Organization of the United Nations (FAO) and the United Nations Foundation were also campaign partners.
- 28.50 One campaign featured the animated character Peter Rabbit and raised awareness of and inspired action on Goal 2, with 185,000 social media engagements (likes, comments, etc.) and nearly 1 million views of the campaign's video public service announcement, which was produced in 14 languages. To encourage people to take action on Goal 2, campaign content also featured prominently on the

United Nations ActNow website and mobile app for a seven-week period. This ActNow “takeover” generated nearly 60,000 page views and the mobile app was used some 6,000 times, resulting in around 400,000 habits logged or individual actions taken to promote healthy eating and zero waste. One partner also aired the public service announcement on its global television networks, with a potential viewership of 5.6 million people, delivering messaging and driving thousands to ActNow to record sustainability actions. To reach students directly, messaging was also distributed on a dedicated web page for teachers on the website of a Member State’s Ministry of Education, was included in an FAO children’s activity book in 17 languages and was promoted to 55,000 teachers, with content incorporated in classrooms and curricula worldwide. The campaign was also promoted to tens of thousands of staff of the campaign’s studio partners worldwide, with their sustainability departments incorporating “sustainable” actions in worksites globally.

28.51 Progress towards the objective is presented in the performance measure below (see figure 28.VIII).

Figure 28.VIII

Performance measure: views of video public service announcement that delivered messaging on Sustainable Development Goal 2



Planned results for 2023

Result 1: mobilizing strategic and sustained partnerships to accelerate the implementation of the Sustainable Development Goals

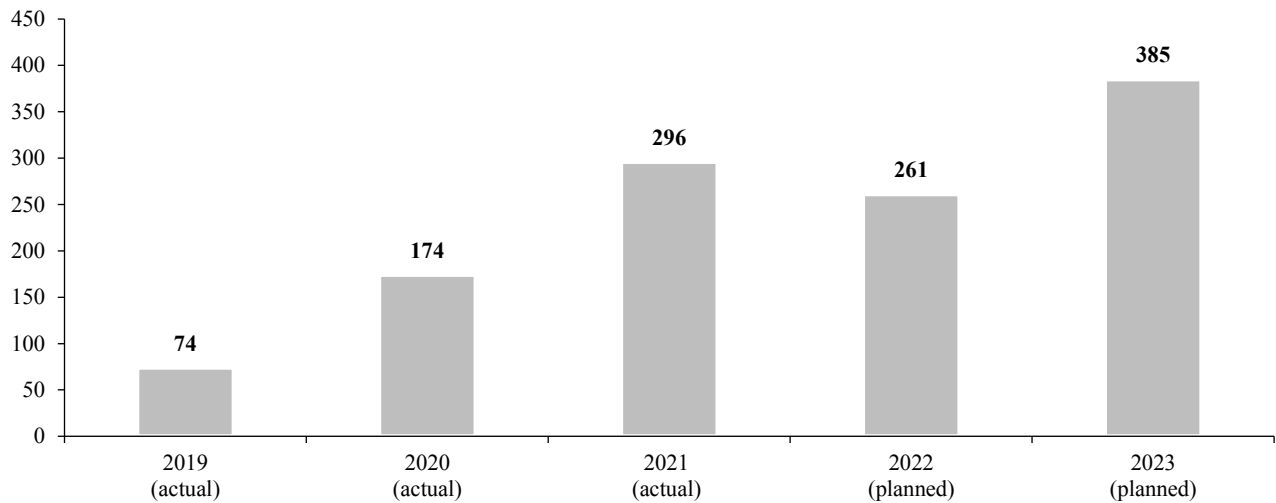
Programme performance in 2021 and target for 2023

28.52 The subprogramme’s work contributed to increased engagement with global and diverse partners to accelerate the implementation of the Sustainable Development Goals, resulting in 296 partners focused on disseminating content and campaigns on the Goals, which exceeded the planned target of 94 partners.

28.53 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 28.IX).

Figure 28.IX

Performance measure: number of partners focused on disseminating content and campaigns (cumulative)



Result 2: increased access to United Nations knowledge and parliamentary documentation

Programme performance in 2021 and target for 2023

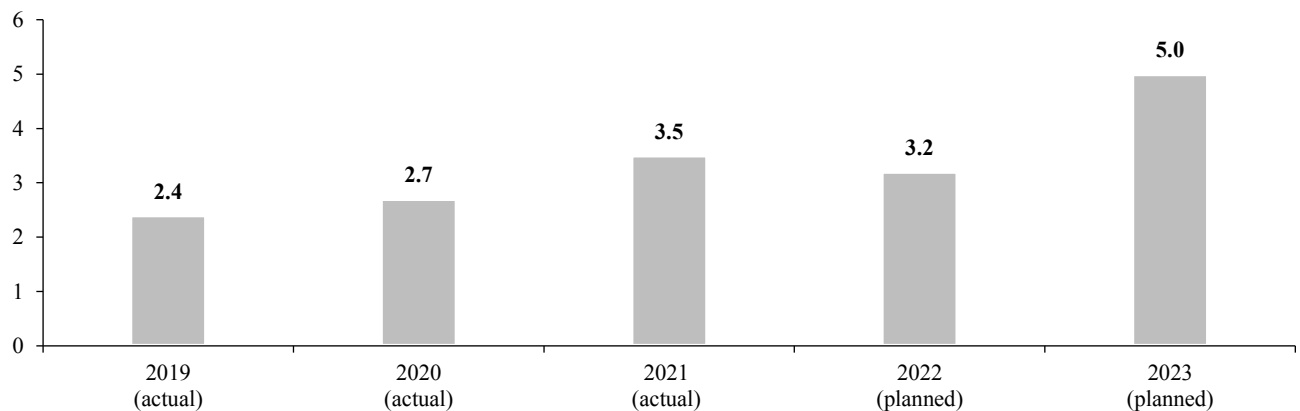
28.54 The subprogramme’s work contributed to the provision of immediate and diverse formats of United Nations parliamentary documents and publications to members of permanent missions, researchers and citizens worldwide, resulting in 3.5 million unique downloads of United Nations content on its platforms, which exceeded the planned target of 2.9 million unique downloads.

28.55 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 28.X).

Figure 28.X

Performance measure: number of unique downloads of United Nations content on subprogramme platforms (cumulative)

(Millions)



Result 3: increased awareness of and action for the Sustainable Development Goals through the global football community

Proposed programme plan for 2023

28.56 The implementation of the 2030 Agenda and the Sustainable Development Goals by 2030 is falling behind in some areas, with the COVID-19 pandemic having a significant negative impact. If the world is to accelerate towards achievement of the Goals, the United Nations needs to bring broad groups of stakeholders into its outreach efforts, particularly those with large global audiences. The subprogramme conceptualized an initiative aimed at driving meaningful commitment from actors in, and supporters of, one of the world’s most popular sports.

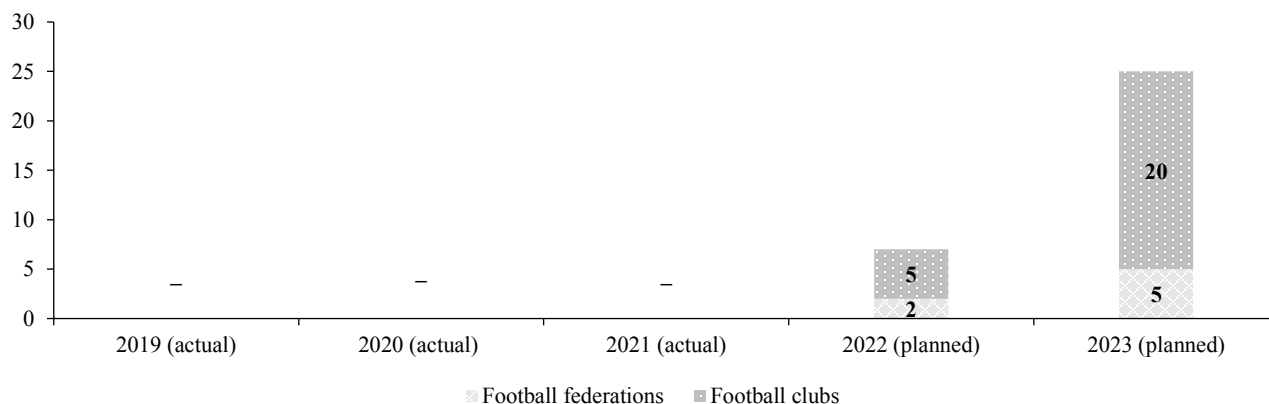
Lessons learned and planned change

28.57 The lesson for the subprogramme, on the basis of previous high-profile campaigns, is that consistent engagement with key stakeholders in a global initiative, in this case the global football community, is essential for success. The subprogramme, having had continuous engagement with major football leaders, including from the Fédération Internationale de Football Association and the Union of European Football Associations, will launch the “United Nations football for the Goals” initiative, which provides opportunities for football communities to commit to and take action on the Goals. The subprogramme similarly recognizes that support from and discussion with Member States on such a high-profile initiative will be key to its success. In applying the lesson, the subprogramme will work with all stakeholders to identify key events and other opportunities to showcase actions driving success with regard to the Goals in the football world and to demonstrate how other entities and the general public can become an effective part of implementation of the Goals. To become members of the “United Nations football for the Goals” initiative, the football organizations and individual stakeholders would commit to raise awareness of, and take specific actions on, the Goals.

28.58 Expected progress towards the objective is presented in the performance measure below (see figure 28.XI).

Figure 28.XI

Performance measure: number of partner entities engaged in the “United Nations football for the Goals” initiative (cumulative)



Deliverables

28.59 Table 28.5 lists all deliverables of the subprogramme.

Table 28.5

Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	4
1. Reports for the General Assembly on questions of information and on the activities of the Department: strategic communications services, news services and outreach and knowledge services	4	4	4	4
Substantive services for meetings (number of three-hour meetings)	20	20	20	20
2. Meetings of the Committee on Information	20	20	20	20
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	193	355	276	361
3. Workshops on intergovernmental engagements for non-governmental organizations and orientation programme for newly associated non-governmental organizations	27	36	30	40
4. Training event on Dag Hammarskjöld Library services and training courses for iSeek content creators, editors and focal points	145	298	225	300
5. Training event on journalism as part of Reham Al-Farra Memorial Journalists' Fellowship Programme	21	21	21	21
D. Communication deliverables				
Outreach programmes, special events and information materials: partnerships with civil society, academic institutions and other entities; educational and promotional materials on United Nations activities, such as UN Chronicle and Basic Facts about the United Nations, and briefing programmes on a broad range of United Nations topics; responses to public enquiries and special kits for teachers; exhibits at United Nations Headquarters and online; multilingual guided tours to more than half a million visitors in 20 languages; outreach programme with prominent personalities, including Messengers of Peace and other celebrities, as advocates; special events and observances of selected commemorative days and years; Creative Community Outreach Initiative to feature the United Nations or a United Nations issue in a film, television or theatre product; graphic design products in support of branding, communication campaigns and information materials; student events, such as global videoconferences; guidance and expert advice to Model United Nations; and conferences on subjects such as slavery and the transatlantic slave trade and Holocaust remembrance.				
External and media relations: press conferences and press releases to announce new outreach partnerships and special events; and exhibit openings.				
Digital platforms and multimedia content: iSeek (including articles), the primary internal communications platform of the Secretariat for all users across the world; e-deleGATE; and United Nations Development Business.				
Library services: United Nations digital commons: a secure digital United Nations central repository (the United Nations Digital Library); information and knowledge services: online Library products for the Library's global public, loan and related services and the provision of direct and targeted research to representatives of Member States; wider community engagement: web and social media presence, events and lectures and management of the United Nations System Electronic Information Acquisition Consortium and the United Nations Depository Library Programme; and curation of diverse library content.				

B. Proposed post and non-post resource requirements for 2023

Overview

28.60 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 28.6 to 28.8.

Table 28.6

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Post	76 617.3	82 343.6	34.8	–	118.7	153.5	0.2	82 497.1	
Other staff costs	2 873.2	4 020.6	–	–	146.0	146.0	3.6	4 166.6	
Hospitality	2.6	25.3	–	–	–	–	–	25.3	
Consultants	142.4	–	–	–	–	–	–	–	
Experts	14.9	–	–	–	–	–	–	–	
Travel of staff	241.5	260.7	–	–	–	–	–	260.7	
Contractual services	5 198.3	6 276.4	(6.3)	13.7	692.3	699.7	11.1	6 976.1	
General operating expenses	3 839.8	5 050.6	–	–	0.2	0.2	–	5 050.8	
Supplies and materials	157.2	547.8	–	–	(14.5)	(14.5)	(2.6)	533.3	
Furniture and equipment	1 805.9	630.6	–	–	–	–	–	630.6	
Improvement of premises	26.2	–	–	–	–	–	–	–	
Grants and contributions	24.6	859.1	–	–	–	–	–	859.1	
Total	90 943.9	100 014.7	28.5	13.7	942.7	984.9	1.0	100 999.6	

Table 28.7

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	685	1 USG, 3 D-2, 18 D-1, 34 P-5, 71 P-4, 105 P-3, 57 P-2/1, 7 GS (PL), 196 GS (OL), 143 LL, 50 NPO
Establishment	2	1 P-5 under executive direction and management 1 P-3 under subprogramme 3
Reassignment	–	1 P-2 under subprogramme 2 2 P-2 under subprogramme 3
Redeployment (geographical)	–	1 P-5, 2 P-3, 1 NPO and 3 LL under subprogramme 1
Proposed for 2023	687	1 USG, 3 D-2, 18 D-1, 35 P-5, 71 P-4, 106 P-3, 57 P-2/1, 7 GS (PL), 196 GS (OL), 143 LL, 50 NPO

Note: The following abbreviations are used in tables and figures: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; NPO, National Professional Officer; USG, Under-Secretary-General.

Table 28.8
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
USG	1	–	–	–	–	1
D-2	3	–	–	–	–	3
D-1	18	–	–	–	–	18
P-5	34	–	–	1	1	35
P-4	71	–	–	–	–	71
P-3	105	–	–	1	1	106
P-2/1	57	–	–	–	–	57
Subtotal	289	–	–	2	2	291
General Service and related						
GS (PL)	7	–	–	–	–	7
GS (OL)	196	–	–	–	–	196
LL	143	–	–	–	–	143
NPO	50	–	–	–	–	50
Subtotal	396	–	–	–	–	396
Total	685	–	–	2	2	687

28.61 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 28.9 to 28.11 and figure 28.XII.

28.62 As reflected in tables 28.9 (1) and 28.10 (1), the overall resources proposed for 2023 amount to \$100,999,600 before recosting, reflecting a net increase of \$984,900 (or 1.0 per cent) compared with the appropriation for 2022. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 28.9
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) Regular budget

Component/subprogramme	Changes							2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	
A. Executive direction and management	2 053.1	2 610.5	–	–	125.4	125.4	4.8	2 735.9
B. Programme of work								
1. Campaigns and country operations services	33 182.3	40 008.6	34.8	–	–	34.8	0.1	40 043.4
2. News services	32 757.3	32 997.5	(6.3)	13.7	771.6	779.0	2.4	33 776.5

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Component/subprogramme	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
3. Outreach and knowledge services	19 350.0	20 603.7	–	–	45.7	45.7	0.2	20 649.4
Subtotal, B	85 289.6	93 609.8	28.5	13.7	817.3	859.5	0.9	94 469.3
C. Programme support	3 601.3	3 794.4	–	–	–	–	–	3 794.4
Subtotal, 1	90 943.9	100 014.7	28.5	13.7	942.7	984.9	1.0	100 999.6

(2) Other assessed

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Executive direction and management	–	–	–	–	–
B. Programme of work					
1. Campaigns and country operations services	421.6	560.6	(28.0)	(5.0)	532.6
2. News services	281.8	315.7	11.7	3.7	327.4
3. Outreach and knowledge services	–	–	–	–	–
Subtotal, B	703.4	876.3	(16.3)	(1.9)	860.0
C. Programme support	–	–	–	–	–
Subtotal, 2	703.4	876.3	(16.3)	(1.9)	860.0

(3) Extrabudgetary

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Executive direction and management	–	–	–	–	–
B. Programme of work					
1. Campaigns and country operations services	729.9	414.0	82.7	20.0	496.7
2. News services	1 649.4	2 061.9	388.5	18.8	2 450.4
3. Outreach and knowledge services	7 011.7	8 602.4	(278.1)	(3.2)	8 324.3
Subtotal, B	9 391.0	11 078.3	193.1	1.7	11 271.4
C. Programme support	437.5	719.8	(173.5)	(24.1)	546.3
Subtotal, 3	9 828.5	11 798.1	19.6	0.2	11 817.7
Total	101 475.8	112 689.1	988.2	0.9	113 677.3

Table 28.10

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
A. Executive direction and management	16	–	–	1	1	17
B. Programme of work						
1. Campaigns and country operations services	332	–	–	–	–	332
2. News services	181	–	–	–	–	181
3. Outreach and knowledge services	134	–	–	1	1	135
Subtotal, B	647	–	–	2	2	648
C. Programme support	22	–	–	–	–	22
Subtotal, 1	685	–	–	2	2	687

(2) *Other assessed*

Component/subprogramme	2022 estimate	Change	2023 estimate
A. Executive direction and management	–	–	–
B. Programme of work			
1. Campaigns and country operations services	2	–	2
2. News services	2	–	2
3. Outreach and knowledge services	–	–	–
Subtotal, B	4	–	4
C. Programme support	–	–	–
Subtotal, 2	4	–	4

(3) *Extrabudgetary*

Component/subprogramme	2022 estimate	Change	2023 estimate
A. Executive direction and management	–	–	–
B. Programme of work			
1. Campaigns and country operations services	–	–	–
2. News services	–	–	–
3. Outreach and knowledge services	10	–	10
Subtotal, B	10	–	10
C. Programme support	1	–	1
Subtotal, 3	11	–	11
Total	700	2	702

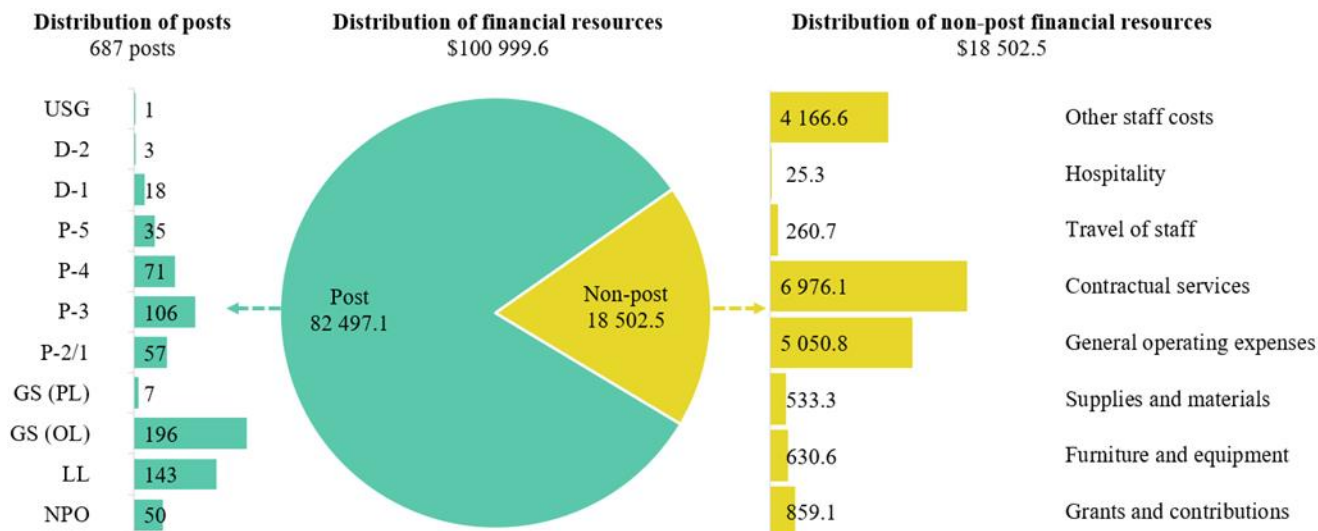
Table 28.11
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	76 617.3	82 343.6	34.8	–	118.7	153.5	0.2	82 497.1
Non-post	14 326.6	17 671.1	(6.3)	13.7	824.0	831.4	4.7	18 502.5
Total	90 943.9	100 014.7	28.5	13.7	942.7	984.9	1.0	100 999.6
Post resources by category								
Professional and higher		289	–	–	2	2	0.7	291
General Service and related		396	–	–	–	–	–	396
Total		685	–	–	2	2	0.3	687

Figure 28.XII
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

28.63 As reflected in table 28.9 (1), resource changes reflect a net increase of \$28,500, as follows:

- (a) **Subprogramme 1, Campaigns and country operations services.** The increase of \$34,800 relates to the delayed impact of the conversion of one post from Public Information Officer (P-4) to Associate Public Information Officer (National Professional Officer), approved pursuant to General Assembly resolution [76/245](#), which was subject to a 50 per cent vacancy rate in accordance with the established practice;

- (b) **Subprogramme 2, News services.** The decrease of \$6,300 reflects the removal of non-recurrent provisions under contractual services to cover webcasting services pursuant to General Assembly decision 75/570 on the intergovernmental conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction.

New and expanded mandates

- 28.64 As reflected in table 28.9 (1), resource changes reflect an increase of \$13,700, under subprogramme 2, News services. The increase of \$13,700, under contractual services, reflects additional requirements for webcasting services in support of a high-level meeting and multi-stakeholder hearing on universal health coverage, pursuant to General Assembly resolution [75/315](#).

Other changes

- 28.65 As reflected in table 28.9 (1), resource changes reflect a net increase of \$942,700, comprising increases under executive direction and management (\$125,400), subprogramme 2, News services (\$771,600), and subprogramme 3, Outreach and knowledge services (\$45,700), and cost-neutral changes under subprogramme 1, Campaigns and country operations services. The breakdown of changes is as follows:

- (a) **Executive direction and management.** The increase of \$125,400, under posts, relates to the proposed establishment of one post (P-5) in the Office of the Under-Secretary-General for Global Communications (see annex III);
- (b) **Subprogramme 1, Campaigns and country operations services.** The cost-neutral changes mainly reflect:
- (i) A net increase of \$14,800, under posts, relating to the proposed geographical redeployment of one post (P-3) from Dar es Salaam, United Republic of Tanzania, to Nairobi, and one post (P-3) from New York to Geneva (see annex III);
- (ii) The proposed geographical redeployment of five posts (1 P-5, 1 National Professional Officer and 3 Local level) from Lagos, Nigeria, to Abuja, with no budget implications (see annex III);
- (iii) A decrease of \$14,800, under supplies and materials, taking into account expenditure experience, the increased use of online tools in lieu of office supplies such as printing paper, and the reduced consumption of supplies owing to increased remote working arrangements;
- (c) **Subprogramme 2, News services.** The net increase of \$771,600 reflects the net effect of:
- (i) A decrease of \$65,100, under posts, relating to the proposed reassignment of one post (P-2) at a vacancy rate of 50 per cent (see annex III);
- (ii) An increase of \$836,700 in support of the Sustainable Development Goals Studio. The need for high-quality digital interactions has spurred the Department to increase the sophistication of its production of virtual and hybrid events, and to take advantage of the potential for digital storytelling that can create a more immersive experience. In recent years, and especially given the uptick in the number of virtual events, stakeholder demand for virtual special events and complex meetings involving participants from multiple locations has increased exponentially. In the initial phases, it was necessary to connect to parties via Webex, Zoom and Teams. As a result of the COVID-19 pandemic, demand for improving the production of virtual events, especially for those that could be distributed via broadcast channels, grew. To effectively engage audiences and connect participants from multiple locations, the United Nations needs to achieve the kind of high-resolution production of events and use of digital innovations, such as data visualizations and motion graphics, that was demonstrated by external media partners in the live-streaming of meetings during the

high-level week of the General Assembly. The Sustainable Development Goal Studio will enable such activities and the production of various communications materials on United Nations priority themes, with a focus on the Goals. The Goals are the blueprint for a better and more sustainable future for all. They address the global challenges that the world faces, including poverty, inequality, climate change, environmental degradation, peace and justice. The Studio facilitates a series of dynamic discussions, cross-generational dialogues, webcast interviews and inspiring talks, showcasing change-making initiatives and revolutionary solutions to key global challenges. This interactive space will serve as a platform to engage participants in constructive conversations to promote the achievement of the Goals. The proposed increase of \$836,700 includes:

- a. An increase of \$146,000, under other staff costs, would cover the costs of two temporary positions: 1 TV/Video Producer (P-3) and 1 Public Information Assistant (General Service (Other level)), at a vacancy rate of 50 per cent, to support the activities of the Studio. The TV/Video Producer would direct live television coverage of meetings, press conferences, briefings and other newsworthy events at Headquarters; coordinate and produce multi-camera complex events and studio shoots; provide television direction or advisory functions in the production of special shows; coordinate production needs with the United Nations contractual television engineers in their use of video, sound and lighting equipment; and undertake activities to promote media coverage. The Public Information Assistant (General Service (Other level)) would provide technical support, recording and editing of television and multimedia production and post-production; set up and operate state-of-the-art computer-controlled video editing systems and other equipment; edit audiovisual systems, using hardware and software to produce short- and long-format video features and news programmes for major broadcasters; and work with high-definition and 4K television programmes, Television editing software and high-end digital effects to provide high-quality video and audio services for offline and online broadcasting;
 - b. An increase of \$690,700, under contractual services, would cover the costs of the actual operations of the Studio (camera, audio, controls, etc.) when it is actively used. The current staff do not have the full range of skills and technical knowledge to create or operate the virtual interactive environment and the sophisticated programming of broadcasting media that would be required. Technical skills in the media world are evolving rapidly and the Department needs to engage a highly skilled team to be able to produce the cutting-edge programming that the Studio can offer.
- (d) **Subprogramme 3, Outreach and knowledge services.** The net increase of \$45,700 relates to:
- (i) A decrease of \$130,200 resulting from the proposed reassignment of two posts (2 P-2) at a vacancy rate of 50 per cent (see annex III);
 - (ii) An increase of \$173,800 for one post of Public Information Officer (P-3) whose establishment in 2022 was proposed in the report on addressing racism and promoting dignity for all in the United Nations Secretariat ([A/76/771](#)) for consideration by the General Assembly during the second resumed part of its seventy-sixth session (see annex III);
 - (iii) Increased non-post requirements of \$2,100, under contractual services (\$1,600), general operating expenses (\$200) and supplies and materials (\$300), for associated recurrent common services costs for the Public Information Officer post.

Other assessed and extrabudgetary resources

- 28.66 As reflected in tables 28.9 (2) and 28.10 (2), the Department receives other assessed resources to support public information activities in peacekeeping missions. Projected other assessed resources for 2023 are estimated at \$860,000 and would provide for four posts and non-post resources. This reflects a decrease of \$16,300 compared with the estimate for 2022, which is attributable mainly to

the reduced requirements for general temporary assistance resources for 2023 reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 (A/76/725). Other assessed resources represent 0.8 per cent of the total resources for this section.

- 28.67 As reflected in tables 28.9 (3) and 28.10 (3), the Department expects to continue to receive both cash and in-kind contributions, which would complement regular budget resources. In 2023, extrabudgetary resources are estimated at \$11,817,700 and would provide for 11 posts, as presented in table 28.10 (3). The resources would be used mainly to carry out the Department's capacity development work, to support multimedia and operational activities in Hindi, and to conduct activities in support of the United Nations Development Business, the Office of the Envoy of the Secretary-General on Youth and the United Nations System Electronic Information Acquisition Consortium. Extrabudgetary resources represent 10.4 per cent of the total resources for this section. Anticipated in-kind contributions would provide for rent-free premises for United Nations information centre offices, with an estimated value of \$1,412,600.
- 28.68 The extrabudgetary resources under this section are subject to the oversight of the Department, which has delegated authority from the Secretary-General.

Executive direction and management

- 28.69 The executive direction and management component comprises the Office of the Under-Secretary-General.
- 28.70 The component is responsible for:
- (a) The overall direction and strategic management of United Nations communications in the implementation of the Department's mandates and its approved programme of work, both at Headquarters and in the field;
 - (b) The establishment of departmental strategy, policies and guidelines, while dealing with specific policy and management issues and problems;
 - (c) The administrative, financial and personnel management of the Department;
 - (d) The direction of liaison functions performed by the Department with regard to intergovernmental bodies, such as the Committee on Information, and with the United Nations Communications Group;
 - (e) Oversight of crisis communications and reputation management, convening relevant United Nations entities and partners within crisis cells to align approaches and messaging, and providing crisis communications policy, guidance and training;
 - (f) The establishment of United Nations communications priorities, identifying opportunities to communicate about these within a congested media landscape, and providing coordination across the United Nations system by strengthening the United Nations Communications Group, including at the country level through United Nations information centres and the resident coordinator system.
- 28.71 In accordance with the 2030 Agenda for Sustainable Development, in particular Goal 12 on sustainable consumption and production, and Goal 13 on climate action, the Department will, where feasible and effective, continue to make all official documentation, publications, brochures, and communications and advocacy materials available online, rather than in print, in order to reduce its carbon footprint and save energy. It will also continue to adopt a range of sustainability practices, including reducing the photocopying and printing of internal documents, and will promote videoconferencing, in order to reduce the amount of travel, where possible. In addition, the Department will continue to support internal and external communications on United Nations system sustainability efforts at Headquarters and in duty stations and field missions, and will encourage staff to join the ActNow campaign and other Secretariat initiatives focused on individual actions related to climate change and sustainability.

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28.72 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 28.12. With regard to the advance booking for air travel, the Department has implemented the requirement for the traveller to request approval from the Under-Secretary-General for cases that are non-compliant with the policy and to provide a reason for the delayed request and justification for travel. In addition, the Department closely reviews the exceptions sought and regularly sends communications to staff and managers to raise awareness of the policy requirement and the importance of minimizing the instances of exceptions.

Table 28.12
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	56	48	56	100	100

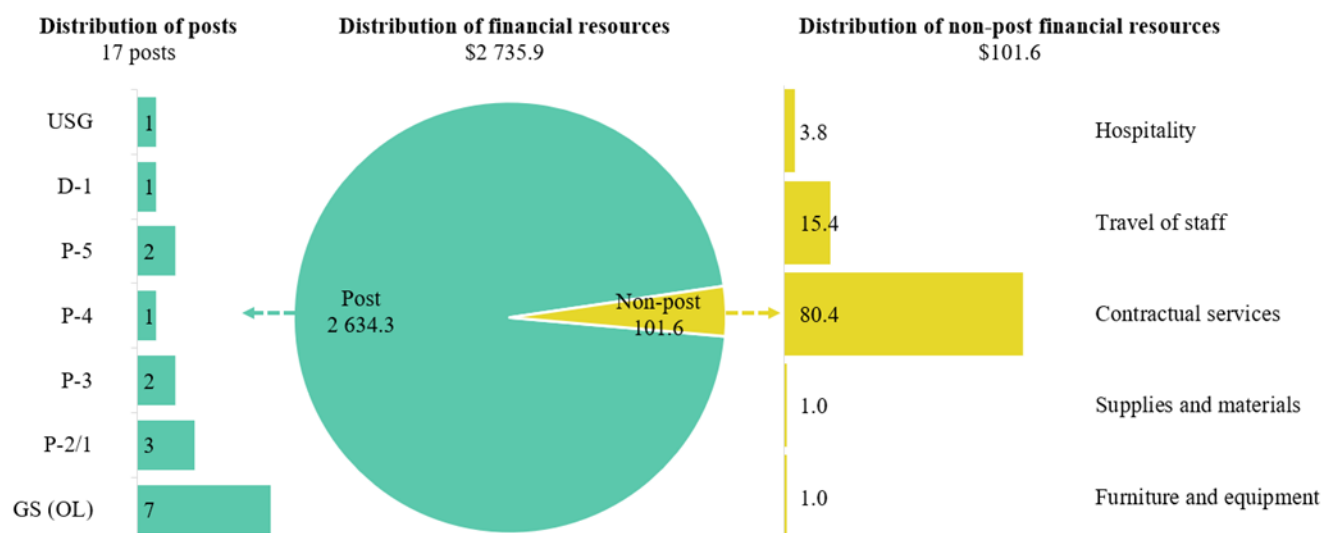
28.73 The proposed regular budget resources for 2023 amount to \$2,735,900 and reflect an increase of \$125,400 compared with the appropriation for 2022. The proposed increase is explained in paragraph 28.65 (a). Additional details on the distribution of the proposed resources for 2023 are reflected in table 28.13 and figure 28.XIII.

Table 28.13
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	1 859.6	2 508.9	–	–	125.4	125.4	5.0	2 634.3
Non-post	193.5	101.6	–	–	–	–	–	101.6
Total	2 053.1	2 610.5	–	–	125.4	125.4	4.8	2 735.9
Post resources by category								
Professional and higher		9	–	–	1	1	11.1	10
General Service and related		7	–	–	–	–	–	7
Total		16	–	–	1	1	6.3	17

Figure 28.XIII
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Programme of work

Subprogramme 1

Campaigns and country operations services

28.74 The proposed regular budget resources for 2023 amount to \$40,043,400 and reflect an increase of \$34,800 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 28.63 (a) and 28.65 (b). Additional details on the distribution of the proposed resources for 2023 are reflected in table 28.14 and figure 28.XIV.

Table 28.14

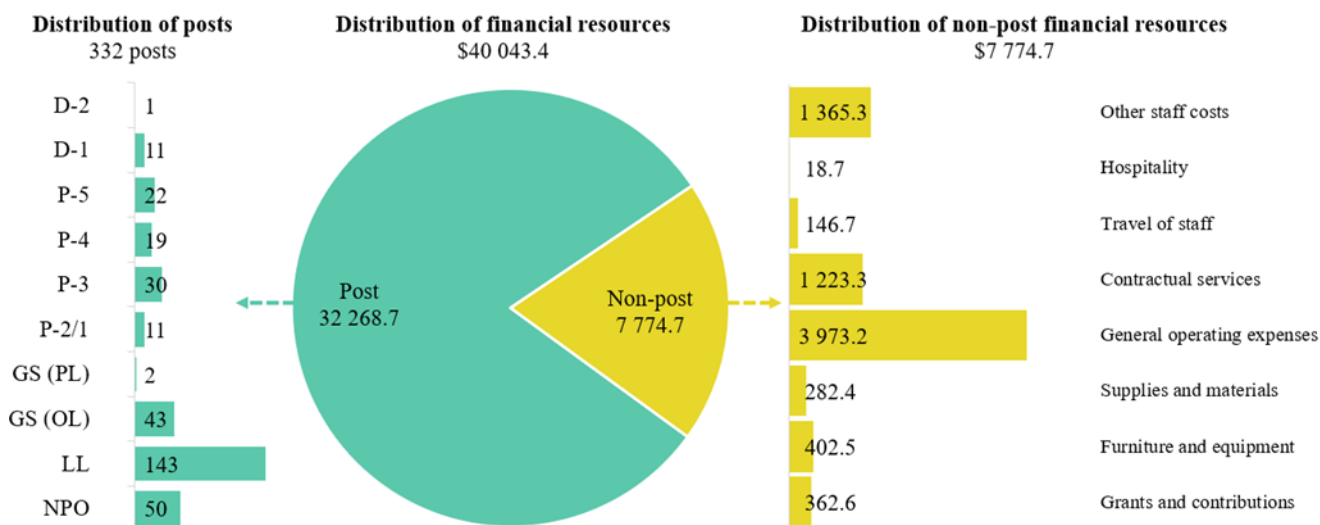
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	27 109.7	32 219.1	34.8	–	14.8	49.6	0.2	32 268.7	
Non-post	6 072.7	7 789.5	–	–	(14.8)	(14.8)	(0.2)	7 774.7	
Total	33 182.3	40 008.6	34.8	–	–	34.8	0.1	40 043.4	
Post resources by category									
Professional and higher		94	–	–	–	–	–	94	
General Service and related		238	–	–	–	–	–	238	
Total		332	–	–	–	–	–	332	

Figure 28.XIV
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

- 28.75 Other assessed resources for the subprogramme are estimated at \$532,600 and would provide for two posts (2 P-4), as well as non-post resources. The resources would be used mainly to support peacekeeping missions through guidance, backstopping and advice on their communications strategies, workplans and communications campaigns; the organization of training; the maintenance of digital and web platforms; and the provision of assistance to missions during start-up or downsizing. The expected decrease of \$28,000 is attributable mainly to reduced requirements for general temporary assistance, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023.
- 28.76 Extrabudgetary resources for the subprogramme are estimated at \$496,700 and would provide for non-post requirements. The resources would be used mainly to support activities such as in relation to communications campaigns specific to donor countries. The expected increase of \$82,700 is attributable mainly to additional resources for operating expenses apportioned to the offices of United Nations information centres.

**Subprogramme 2
 News services**

- 28.77 The proposed regular budget resources for 2023 amount to \$33,776,500 and reflect a net increase of \$779,000 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 28.63 (b), 28.64 and 28.65 (c). Additional details on the distribution of the proposed resources for 2023 are reflected in table 28.15 and figure 28.XV.

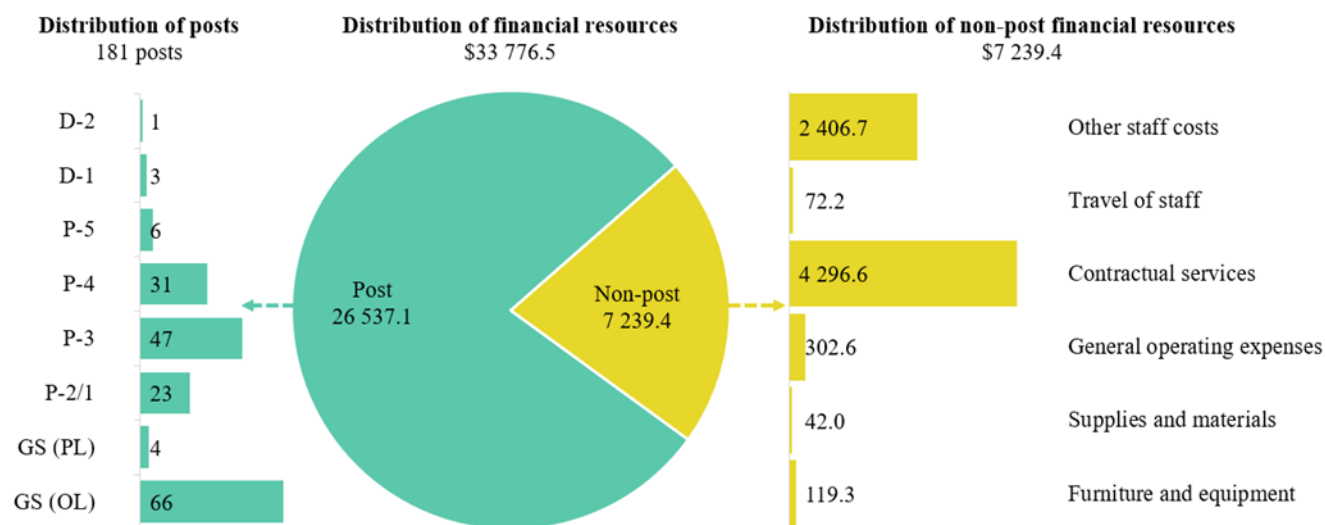
Table 28.15
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	27 316.1	26 602.2	–	–	(65.1)	(65.1)	(0.2)	26 537.1
Non-post	5 441.2	6 395.3	(6.3)	13.7	836.7	844.1	13.2	7 239.4
Total	32 757.3	32 997.5	(6.3)	13.7	771.6	779.0	2.4	33 776.5
Post resources by category								
Professional and higher		111	–	–	–	–	–	111
General Service and related		70	–	–	–	–	–	70
Total		181	–	–	–	–	–	181

Figure 28.XV
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

28.78 Other assessed resources for the subprogramme are estimated at \$327,400 and would provide for two posts (1 P-2/1 and 1 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support activities, such as in relation to the broadcasting of stories and the hosting of peacekeeping-related videos online. The increase of \$11,700 relates to the updated standard salary costs, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023.

28.79 Extrabudgetary resources for the subprogramme are estimated at \$2,450,400 and would provide for non-post resources. The resources would be used mainly to support substantive multimedia activities in Hindi. The expected increase of \$388,500 is attributable mainly to additional non-post requirements relating to multimedia activities in Hindi, in line with anticipated contributions.

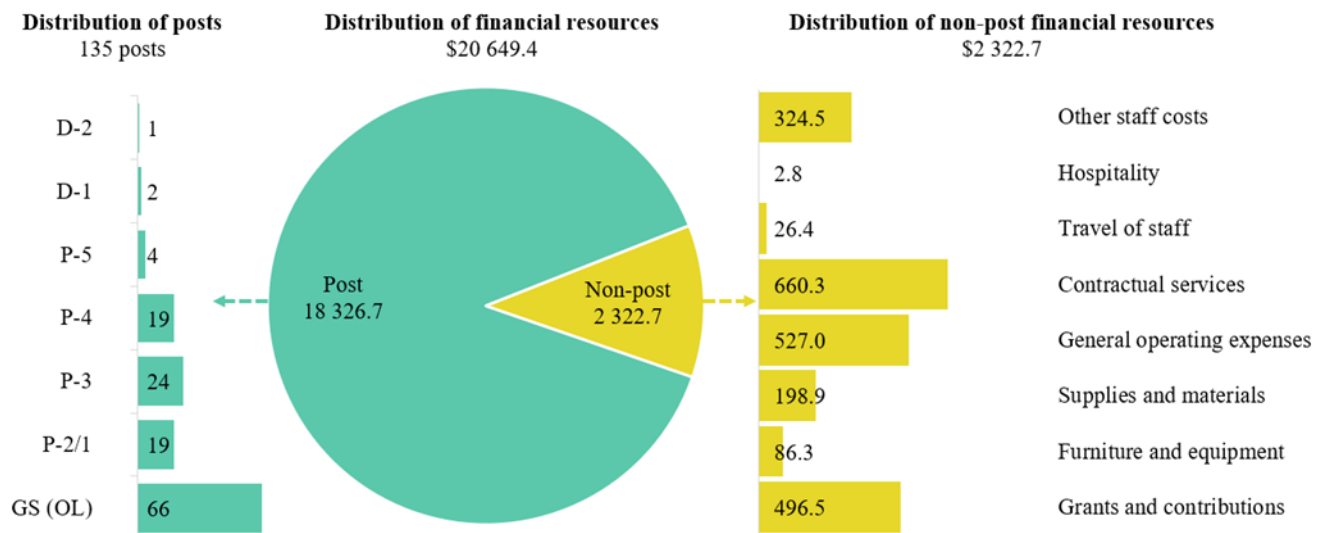
Subprogramme 3 Outreach and knowledge services

28.80 The proposed regular budget resources for 2023 amount to \$20,649,400 and reflect a net increase of \$45,700, compared with the appropriation for 2022. The proposed increase is explained in paragraph 28.65 (d). Additional details on the distribution of the proposed resources for 2023 are reflected in table 28.16 and figure 28.XVI.

Table 28.16
Subprogramme 3: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	17 748.2	18 283.1	–	–	43.6	43.6	0.2	18 326.7
Non-post	1 601.8	2 320.6	–	–	2.1	2.1	0.1	2 322.7
Total	19 350.0	20 603.7	–	–	45.7	45.7	0.2	20 649.4
Post resources by category								
Professional and higher		68	–	–	–	1	1.5	69
General Service and related		66	–	–	–	–	–	66
Total		134	–	–	–	1	0.7	135

Figure 28.XVI
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

28.81 Extrabudgetary resources for the subprogramme are estimated at \$8,324,300 and would provide for 10 posts (1 P-3 and 9 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support the substantive and operational activities of the United Nations Development Business, the Office of the Envoy of the Secretary-General on Youth and the United Nations System Electronic Information Acquisition Consortium. The expected decrease of \$278,100 is attributable mainly to a reduction in the number of extrabudgetary activities in line with anticipated income.

Programme support

28.82 The proposed regular budget resources for 2023 amount to \$3,794,400 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 28.17 and figure 28.XVII.

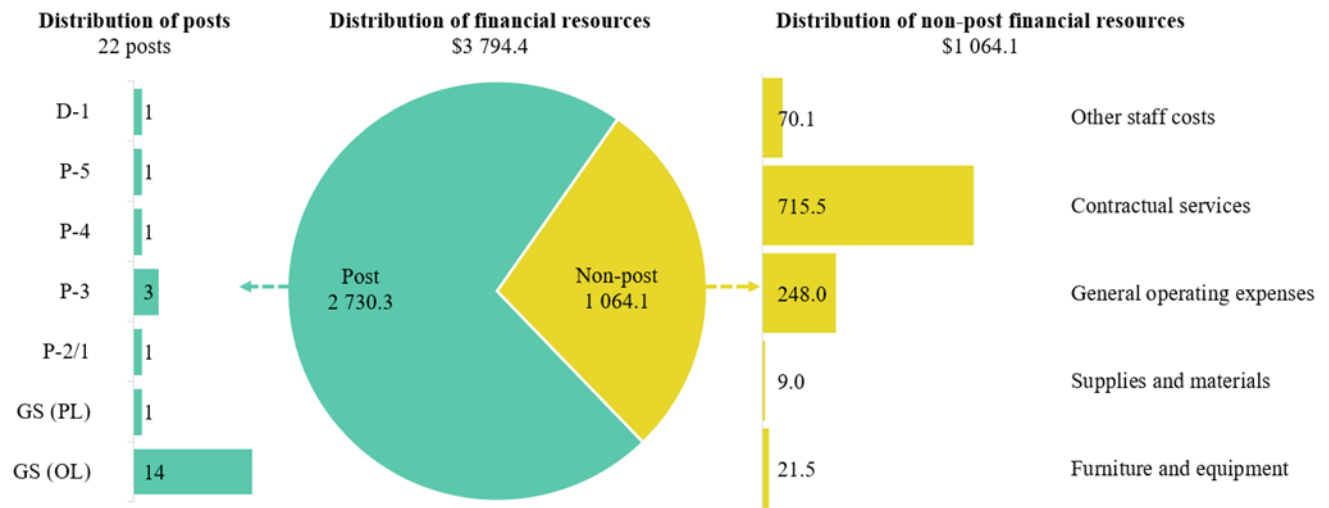
Table 28.17

Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 583.8	2 730.3	–	–	–	–	–	2 730.3	
Non-post	1 017.5	1 064.1	–	–	–	–	–	1 064.1	
Total	3 601.3	3 794.4	–	–	–	–	–	3 794.4	
Post resources by category									
Professional and higher		7	–	–	–	–	–	7	
General Service and related		15	–	–	–	–	–	15	
Total		22	–	–	–	–	–	22	

Figure 28.XVII
Programme support: distribution of proposed resources for 2023 (before recosting)
 (Number of posts/thousands of United States dollars)



Extrabudgetary resources

28.83 Extrabudgetary resources for programme support are estimated at \$546,300 and would provide for one post (General Service (Other level)) and non-post resources. The resources would be used to support the implementation of extrabudgetary activities through the provision of administrative services to all subprogrammes. The expected decrease of \$173,500 is attributable mainly to decreased non-post requirements in line with actual expenditure experience in prior periods and anticipated extrabudgetary resources for 2023.

Annex I

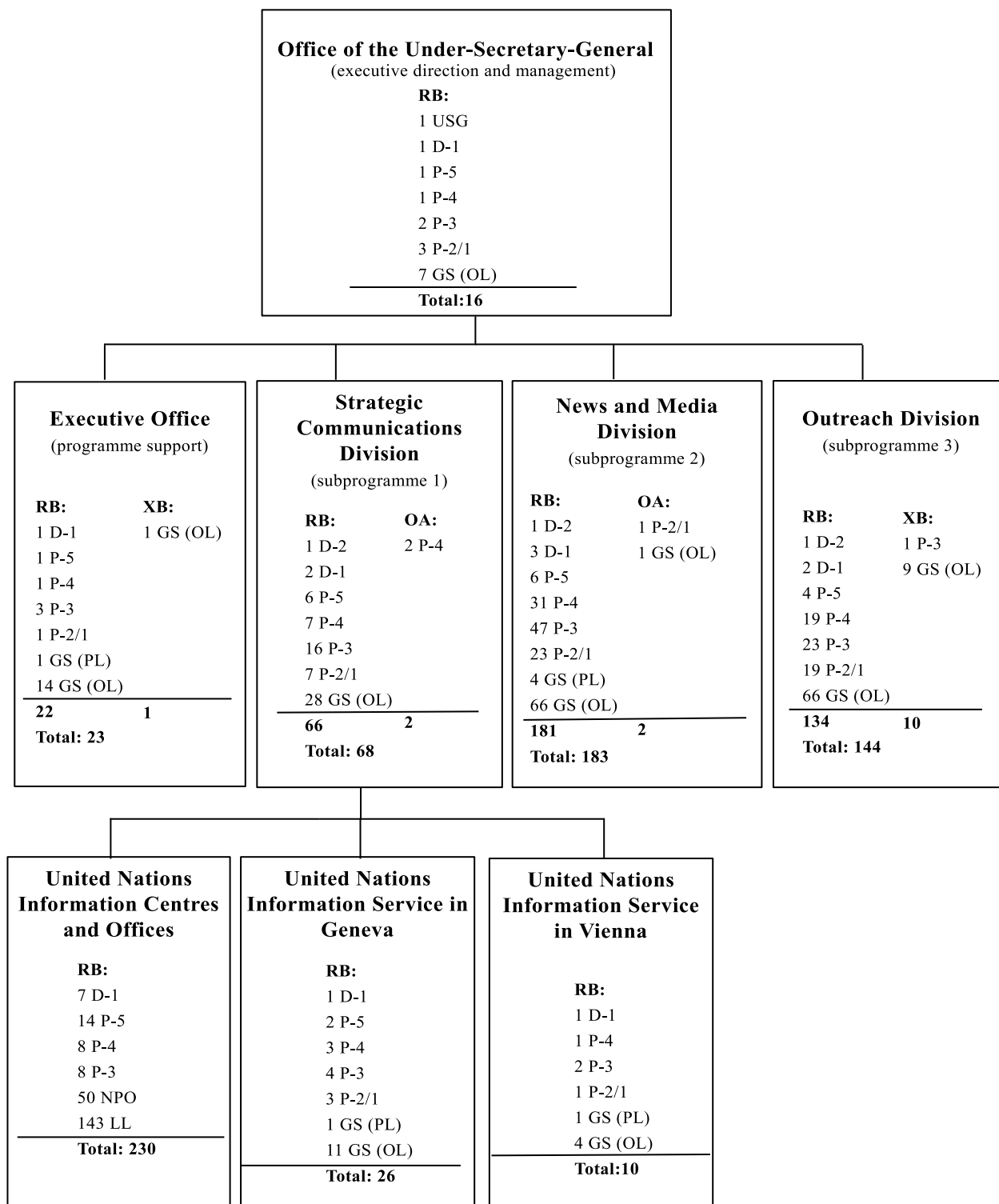
Organizational structure and post distribution for 2023

Two charts showing the organizational structure of the Department of Global Communications are presented below. Chart A reproduces the approved organizational structure for 2022. Chart B presents the proposed organizational structure for 2023.

Justification for the proposed changes

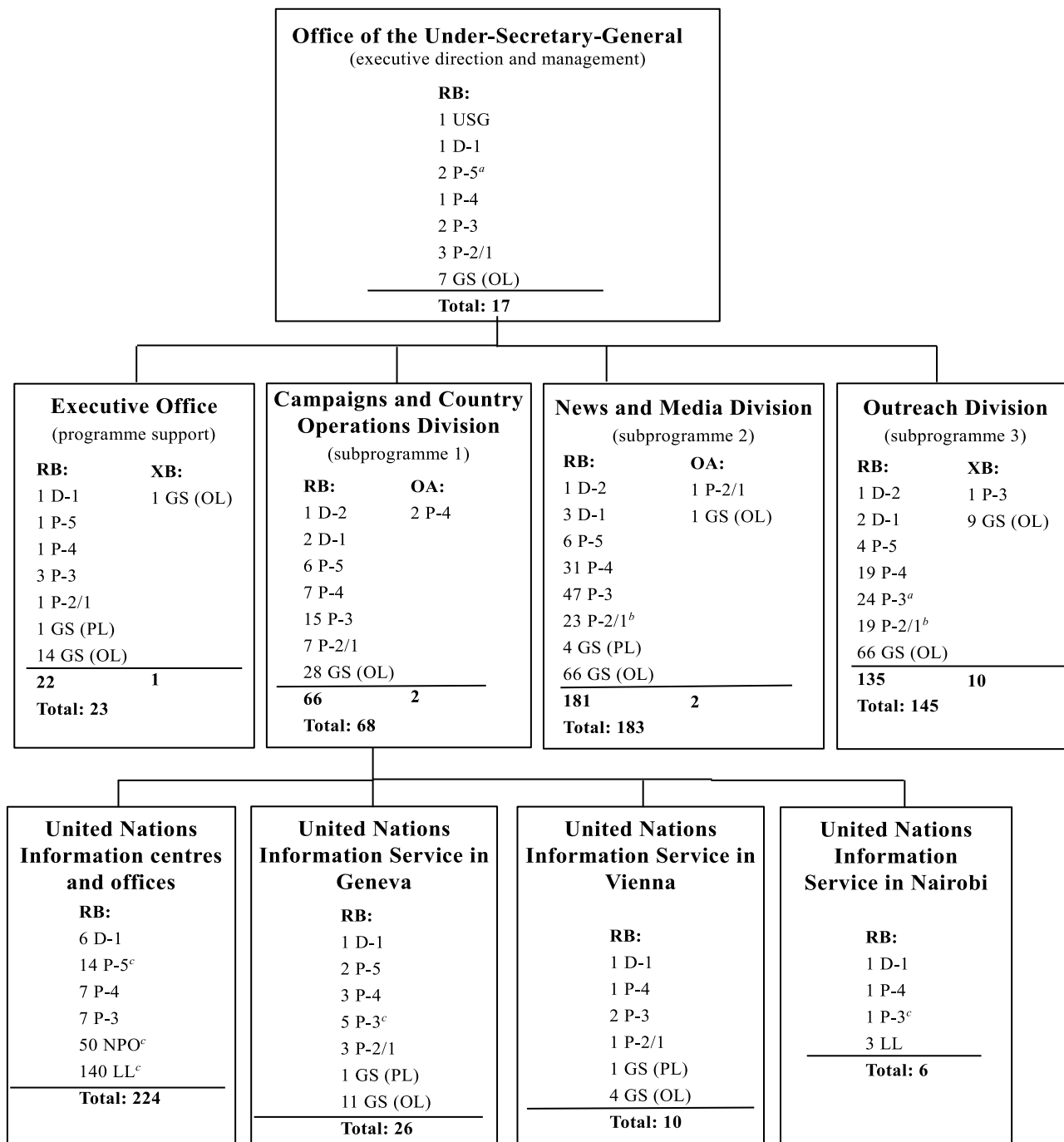
Pursuant to the request contained in General Assembly resolution [76/84 A](#) (para. 53) and as part of the ongoing rationalization and harmonization of its field operations, the Department plans to categorize its information centre in Nairobi as a United Nations information service, in order to align the information support system of that headquarters duty station with that of Geneva and Vienna, so that all three offices have dual reporting lines to the Director-General of the respective headquarters duty station and the Under-Secretary-General for Global Communications.

A. Approved organizational structure and post distribution for 2022



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

B. Proposed organizational structure and post distribution for 2023



^a Establishment of one Senior Public Information Officer (P-5) under executive direction and management and one Public Information Officer (P-3) under subprogramme 3.

^b Reassignment of one Associate Public Information Officer (P-2) as Associate Information Management Officer (P-2) under subprogramme 2; and one Associate Librarian (P-2) as Associate Information Systems Officer (P-2) and one Associate Graphic Designer (P-2) as Associate Information Management Officer (P-2) under subprogramme 3.

^c Redeployment of five posts (1 P-5, 1 NPO, 3 LL) from Lagos, Nigeria, to Abuja, 1 P-3 post from Dar es Salaam, United Republic of Tanzania, to Nairobi and 1 P-3 post from New York to Geneva, under subprogramme 1.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#) and [A/76/7/Corr.1](#)

The Committee also welcomes the opportunities available to the Department of Global Communications for: greater unification of messaging; increased multilingual output, including through the taking of prompt action to fill its high number of vacant posts and, in so doing, to build a more geographically and linguistically diverse workforce; more effective and coordinated application of technology and media channels, in particular through social media; structural rationalization; and cost efficiencies. The Committee recommends that the General Assembly request the Secretary-General to report on these ongoing efforts in the context of the next budget submission (para. VII.4).

The Committee recommends that the General Assembly request the Secretary-General to strengthen multilingualism and provide the consolidated resource requirements for the production of press releases in the six official languages in the context of his next budget submission (see also paras. VII.22 and VII.28) (para. VII.6).

The Advisory Committee is concerned by and stresses the need to address the Department's geographical imbalance and lack of linguistic diversity and trusts that the Department's global staffing requirements, both at Headquarters and in the United Nations information centres, will be urgently reviewed and that the outcome of these efforts will be provided in the context of the next budget submission (para. VII.17).

The Advisory Committee trusts that improvements in the quality of meeting records and press releases will continue to be achieved and that efforts will be made to identify resources for improved multilingual production (see paras. VII.5, VII.6 and VII.22). The Committee recommends that the General Assembly request the Secretary-General to present a cost-effective proposal to expand the multilingual production of meeting records and press releases within existing resources (para. VII.28).

The Department has prioritized the recruitment of staff since the lifting of the hiring freeze. Information in respect of the effective use of technology and media channels, in particular social media, has been reflected in part A of the present report.

The Department always strives, within its existing resources, to do more with regard to multilingualism, and it has been able to provide more multilingual services when Member States have provided it with additional resources, such as in their support for multilingual United Nations webcasting.

The Department has diverse and multilingual staff members, including language-specific teams in United Nations News (for the six official languages and three other languages, Hindi, Kiswahili and Portuguese), the Web Services Section (for the six official languages) and the Social Media Section (for the six official languages, and three other languages, Hindi, Kiswahili and Portuguese). In 2021, supplementary language capacity was provided for webcasting in the six official languages.

The Department continues to explore various technical options with the Department for General Assembly and Conference Management regarding the possibility of the automated translation of the press releases into four languages (Arabic, Chinese, Russian and Spanish). However, additional staff would still be required with such solutions to ensure that the translations are accurate.

Annex III

Summary of proposed post changes by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1	P-5	Establishment of 1 Senior Public Information Officer	The proposed establishment of one post at the P-5 level would strengthen the strategic communications planning and coordination function within the Office of the Under-Secretary-General for Global Communications by building capacity in the areas of crisis communication and reputation management, strategic planning and system coordination. The incumbent would lead the delivery of the global communications strategy for the United Nations in a continuously evolving media landscape in which public engagement and action are sought for a growing number of crises. The incumbent would strengthen the operational response and coordination role by convening relevant United Nations entities and partners within crisis cells to align approaches and messaging, including through the identification of emerging issues. The incumbent would also take the lead on crisis communications policy, guidance and training, to help mitigate risk and ensure that United Nations staff are better prepared to respond. This additional capacity would ensure the provision of strategic guidance on United Nations communications and the identification of opportunities for effective delivery within a congested media landscape.
Subprogramme 1 Campaigns and country operations services	1	P-3	Redeployment (geographical) of 1 Public Information Officer from Dar es Salaam, United Republic of Tanzania, to Nairobi	As part of the ongoing rationalization and harmonization of its field operations, the Department will categorize its information centre in Nairobi as a United Nations Information Service in order to align the information support system of that headquarters duty station with that of Geneva and Vienna, due to the fact that all three offices both have dual reporting lines to the Director-General of the respective headquarters duty station and the Under-Secretary-General for Global Communications. Following this alignment, the United Nations Information Service in Nairobi will be the single service provider on all public information services at that duty station. The proposed redeployment would strengthen the communications team in the information service in Nairobi, which comprises one Head of Office (D-1), one Public Information Officer (P-4) and three General Service (Other level) support staff. The incumbent would help the United Nations Information Service in Nairobi with the timely and full delivery of its core functions, including by: (a) providing information and communications support to the Director-General of the United Nations Office at Nairobi, the Secretary-General and other high-level officials during their visits to Kenya, as well as to the United Nations country teams in Kenya, Seychelles and Uganda; (b) serving as the information centre for Kenya, Seychelles and Uganda, and as the focal point for public information and media relations for the United Nations in those countries; (c) providing radio, video, photography and social media coverage and facilitating media coverage of the activities and meetings of United Nations entities; (d) chairing the United Nations Communications Group to facilitate the coordination of communications activities between the Nairobi-based United Nations entities and other international organizations; (e) organizing outreach events and activities to promote the work and priorities of the United Nations; and (f) administering the visitors' service, which conducts guided tours of the United Nations Office at Nairobi in order to inform the public about the activities of the United Nations in Nairobi and beyond.

Section 28 Global communications

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
	1	P-3	Redeployment (geographical) of 1 Public Information Officer from New York to Geneva	The redeployment of the one post (P-3) would allow the Department to provide 24-hour social media coverage by having a member of the social media team located in a different time zone. This would allow the Department to manage reputational risk by overseeing content posted during the night hours in New York and to respond to global events in real time.
	1	P-5	Redeployment (geographical) of 1 Director, Information Centre, from Lagos, Nigeria, to Abuja	In line with the report of the Secretary-General entitled “Repositioning the United Nations development system to deliver on the 2030 Agenda: our promise for dignity, prosperity and peace on a healthy planet” (A/72/684-E/2018/7) and General Assembly resolution 72/279, in which the Assembly called for the increased core capacity of resident coordinators and country teams, and for the formation of an integrated communications structure in each country through the co-location and merging of the country offices of the United Nations information centres and the resident coordinator offices, the Department is proposing to move its information centre in Lagos, Nigeria, including its staff, to the office of the resident coordinator in Abuja. This co-location and post redeployment would help to strengthen the communications capacity of the country team.
	1	NPO	Redeployment (geographical) of 1 Associate Public Information Officer from Lagos, Nigeria, to Abuja	
	3	LL	Redeployment (geographical) of 3 posts (1 Public Information Assistant, 1 Team Assistant and 1 Library Assistant) from Lagos to Abuja	
Subprogramme 2 News services	1	P-2	Reassignment of 1 Associate Public Information Officer as Associate Information Management Officer	The reassignment of one post (P-2) would support the increase in the complexity and technical scope of the work of the Multimedia Resources Unit. The information technology work in that Unit, which oversees the development and management of the global integrated multimedia platform system (GLIMPS), has increased. That system includes the websites of the webcasting services, the audiovisual library, the photo library and UNifeed, some of which are available in the six official languages. The Unit also manages several information technology platforms (e.g. Orange Logic and Contegix), the Department’s asset management system and its integration with workflows for several teams in the Audiovisual Services Section. The reassignment would support the evolving needs and demand for information technology skills.
Subprogramme 3 Outreach and knowledge services	1	P-3	Establishment of 1 Public Information Officer	The establishment of one post (P-3) was proposed in the context of the Secretary-General’s report on addressing racism and promoting dignity for all in the United Nations Secretariat (A/76/771).
	1	P-2	Reassignment of 1 Associate Librarian as Associate Information System Officer	The reassignment of two posts at the P-2 level reflects the evolving operational requirements of the work, which entails more advanced information technology skills, in particular within the Dag Hammarskjöld Library. The reassignment is intended to reinforce the Department’s capacity for digital information management, digital communications skills and graphic design functions.
	1	P-2	Reassignment of 1 Associate Graphic Designer as Associate Information Management Officer	

Abbreviations: LL, local level; NPO, National Professional Officer.



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part VIII

Common support services

Section 29A

Department of Management Strategy, Policy and Compliance

Programme 25

Management and support services

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

Foreword

In the face of the ongoing coronavirus disease (COVID-19) pandemic, the Department of Management Strategy, Policy and Compliance continued to make progress in the operationalization of management reform, in line with the vision of the Secretary-General.

More continues to be done to mainstream the initiatives and address the remaining reform commitments. We are seeing the fruits of reform, which will continue to be realized in 2023, through a process of continuous improvement. In this regard, the final approval by the General Assembly, later in 2022, of the annual budget process would be instrumental in ensuring an agile and results-focused response to the aspirations of the reform process and evolving mandates.

The new UN Values and Behaviours Framework and the anti-racism strategic action plan reflect the management and human resources goals of the Organization for the coming decade and will inform human resources processes, such as workforce planning, geographical diversity, recruitment, learning, performance management, and enforcing standards of conduct.

We will continue to build on the good practices and lessons learned during the pandemic to transform our working methods and behaviours. As we work to better support Member States and our clients and use our resources more efficiently and effectively, we must create a working environment that enables our personnel to innovate and thrive. We must also foster an organizational culture in which programme delivery is agile and results are achieved and accountability is strengthened at all levels.

Our work in 2023 will continue towards these goals, as we drive results through transparent, people-focused global management strategies, policies and compliance systems that enable the Organization to deliver on its mandates.

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

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

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

Strategy and external factors for 2023

- 29A.2 The strategy for 2023 includes continuing to advance the new management paradigm through an integrated approach, with three interlinked pillars: programme planning, finance and budget; human resources; and business transformation and accountability. The Department will:
- (a) Commit to new internal ways of working, including through the formulation of holistic policies and approaches that foster the achievement of tangible results, including through renewed investment in technology and a commitment to continuous improvement;
 - (b) Strengthen the Organization's resilience, including its preparedness to maintain business continuity in emergencies, by guiding, monitoring and adjusting the post-coronavirus disease (COVID-19) new internal working practices at United Nations Headquarters to continually adapt to changing environments, risks and opportunities;
 - (c) Drive results-based management policies and practices into the daily functioning and culture of the Organization, together with an integrated cycle of planning, risk and performance management, and evaluation;
 - (d) Foster greater transparency and accountability envisaged to engender greater credibility and trust in the capabilities of the United Nations as an organization, both by Member States and the people that it serves;
 - (e) Enhance data analysis and reporting capabilities that enable real-time, user-friendly access to data to support informed decision-making and improved management of risks to achieve the objectives of the United Nations;
 - (f) Create a collaborative and inclusive environment through integrated solutions and strategic partnerships throughout the United Nations system;
 - (g) Work towards the implementation of a dynamic human resources strategy that fosters greater diversity, supports managers in finding the right people, provides a strengthened learning framework, supports the development of new competencies, talents and strengthened multilingualism, ensures a civil and safe work environment and promotes a culture of continuous learning, innovation and improvement to actively build a better United Nations;
 - (h) Address racism and racial discrimination more directly and effectively in the Secretariat by encouraging reporting, enhancing accountability, monitoring and transparency, and periodically reporting on progress in addressing the issue and on efforts towards racial diversity, equity and inclusion.
- 29A.3 The Department will continue to provide leadership in the development and delivery of integrated organizational management strategies, policies and models supporting a decentralized, field-focused

paradigm in which managers are empowered through the enhanced delegation of authority framework. It will liaise with Member States and other external entities on management-related issues and foster coordination within the Secretariat, as well as with the funds, programmes and specialized agencies of the United Nations system, to build partnerships and promote best practices.

- 29A.4 Having laid the foundation for greater decentralization, the main challenge will continue to be to accelerate the culture shift required to fully implement the new management paradigm of increased delegation of authority, transparency and accountability and a culture of continuous learning.
- 29A.5 The Department will continue to enable business transformation that leverages current and future trends in enterprise resource planning solutions. The Umoja solution and its accompanying business intelligence framework will allow the Department to respond to organizational requirements for better and more timely decision-making, enhanced accountability systems and the rapid adoption of newly identified best practices, as well as strengthened support for real-time data access, augmented and predictive analytics and planning and monitoring capabilities.
- 29A.6 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include drawing on experiences while serving as the secretariat for the Senior Emergency Policy Team in providing guidance to Headquarters on the COVID-19 response since 2020. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 29A.7 With regard to cooperation with other entities, the Department will continue to support and work closely with all entities of the Secretariat and build partnerships, internally within the Secretariat and externally with the United Nations system, to find inclusive responses to challenges and develop innovative business models that cater to the evolving and specific requirements of each entity, with an emphasis on the field.
- 29A.8 With regard to inter-agency coordination and liaison, the Department will represent the Secretary-General in inter-agency coordination mechanisms, including the High-level Committee on Management of the United Nations System Chief Executives Board for Coordination (CEB) and its networks.
- 29A.9 With regard to the external factors, the overall plan for 2023 is based on the planning assumption that all stakeholders will extend their full cooperation and support to the Department in implementing its mandates.
- 29A.10 The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The Department will play a leadership role in driving the Secretary-General's system-wide strategy on the future of work and continues to support efforts to achieve gender parity and address sexual harassment in the workplace. Furthermore, the Department will work towards the equitable geographical representation of Member States in the Secretariat workforce and prioritize the integration of environmental sustainability and resilience management into the strategies, policies and compliance and reporting frameworks of the Organization. Through its policy leadership in these interconnected fields, the Department will foster a change in culture at all levels of the Secretariat.
- 29A.11 In line with the United Nations Disability Inclusion Strategy, the Department continue to elevate awareness of disability inclusion within it and support entities by mainstreaming disability inclusion in human resources strategy and policy, in particular in the areas of leadership, inclusiveness and organizational culture, which are core areas of the strategy.

Programme performance in 2021

Impact of the pandemic

- 29A.12 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular because the pandemic response required the reprioritization of resources

towards the health and well-being of personnel, both at the Secretariat and departmental level. As alternate Chair of the Senior Emergency Policy Team, the Under-Secretary-General for Management Strategy, Policy and Compliance had to shift the focus from planned activities to address the pandemic, including through extensive coordination and consultation activities, concentrating on the coordination and dissemination of COVID-19-specific policies, guidance and communications. Across all subprogrammes, meetings and events had to be reconfigured to a virtual environment or were cancelled or postponed, and official travel plans could not be carried out. For example, in-person capacity-building to missions related to budget preparation were replaced by online meetings.

Legislative mandates

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

General Assembly resolutions and report of the Secretary-General

52/12 A and B	Renewing the United Nations: a programme for reform	72/266 A and B	Shifting the management paradigm in the United Nations
58/269	Strengthening of the United Nations: an agenda for further change	73/281	Shifting the management paradigm in the United Nations
58/280	Review of duplication, complexity and bureaucracy in United Nations administrative processes and procedures	76/236 76/245	Programme planning Questions relating to the proposed programme budget for 2022
60/1	2005 World Summit Outcome	76/246 A and B	Special subjects relating to the proposed programme budget for 2022
61/245	Comprehensive review of governance and oversight within the United Nations and its funds, programmes and specialized agencies	76/644	Eleventh progress report on accountability: strengthening accountability in the United Nations Secretariat
72/254	Human resources management		

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

Component 1, Enterprise resource planning solution

General Assembly resolutions

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

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

Charter of the United Nations

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

45/248 B, sect. VI	Questions relating to the programme budget for the biennium 1990–1991
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Economic and Social Council resolutions

920 (XXXIV)	Special Committee on coordination with particular emphasis on the United Nations Development Decade
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Component 3, Management advisory services

General Assembly resolutions

69/273	Procurement	76/242	Administration of justice at the United Nations
72/219	Protection of global climate for present and future generations of humankind		

Subprogramme 2, Programme planning, finance and budget

Component 1, Finance

General Assembly resolutions

60/283	Investing in the United Nations for a stronger Organization worldwide: detailed report	76/235	Financial reports and audited financial statements, and reports of the Board of Auditors
73/307	Improving the financial situation of the United Nations	76/238	Scale of assessments for the apportionment of the expenses of the United Nations

Component 2, Field operations finance

General Assembly resolutions

60/283	Investing in the United Nations for a stronger Organization worldwide: detailed report	76/235	Financial reports and audited financial statements, and reports of the Board of Auditors
73/307	Improving the financial situation of the United Nations	76/239	Scale of assessments for the apportionment of the expenses of United Nations peacekeeping operations

Component 3, Programme planning and budgeting

General Assembly resolutions

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

Subprogramme 3, Human resources

General Assembly resolutions

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

**Subprogramme 4
Business transformation and accountability**

General Assembly resolutions

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

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

Table 29A.1

Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	8	14	8	10
Meetings of:				
1. The Fifth Committee of the General Assembly	3	6	3	4
2. The Special Committee on Peacekeeping Operations	1	1	1	1
3. The Advisory Committee on Administrative and Budgetary Questions	3	6	3	4
4. The Committee for Programme and Coordination	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: consultation with Member States on matters relating to the work of the Department.				
D. Communication deliverables				
Outreach programmes, special events and information materials: information and engagement events; articles and videos; and newsletters.				
Digital platforms and multimedia content: websites and social media accounts of the Department.				
E. Enabling deliverables				
Administration: six meetings of the Management Client Board and two meetings of the Arts Committee.				

Evaluation activities

29A.15 An evaluation by the Department of Management Strategy, Policy and Compliance and the Department of Operational Support on the efficacy of the Management Client Board evaluation is planned for 2023.

Programme of work

Subprogramme 1

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

Component 1

Enterprise resource planning solution

Objective

29A.16 The objective, to which this component contributes, is to improve the management of the Organization's resources for its work in line with mandates.

Strategy

- 29A.17 To contribute to the objective, the component will:
- (a) Support business transformation in the areas of programme planning, programme management, monitoring of programme delivery, and data and business analytics by harmonizing processes and practices and using modern technology;
 - (b) Support the Organization by building upon its business intelligence platforms to support access to real-time data, augmented and predictive analytics, including machine learning and natural language processing, and planning capabilities;
 - (c) Support, monitor and upgrade the Umoja system, to meet evolving business needs through continuous improvements directed by the business and work with business areas to translate requirements into integrated functional solutions that are built, whenever possible, through out-of-the-box solutions that have sustainable road maps and meet Umoja architectural standards.
- 29A.18 The above-mentioned work is expected to result in:
- (a) A more efficient and transparent management of the Organization's financial, human and physical resources;
 - (b) Effective and timely decision-making by management informed by advanced analytics;
 - (c) Rapid adoption and application of newly identified best practices by the Organization;
 - (d) The continued effective operation of the Organization and of flexible working arrangements, given that Umoja functionality will underpin the Organization's work beyond the pandemic.

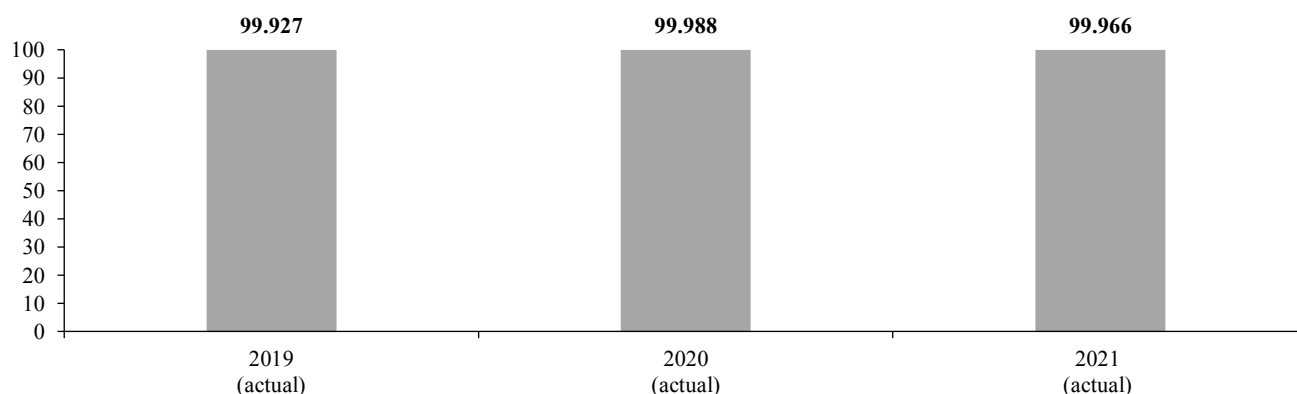
Programme performance in 2021

Business continuity during COVID-19 and resident coordinator staff migration to Umoja

- 29A.19 Business continuity during the COVID-19 pandemic was a key area of the component's work. In addition to multiple changes implemented in 2020, several additional changes and refinements were implemented in a timely manner in 2021, including adjustments to staff entitlements affected by COVID-19. In the same period, as part of the development reform, national staff members in resident coordinator offices, previously within the United Nations Development Programme, were transitioned to the United Nations Secretariat. In total, more than 450 staff members in more than 130 countries were added to the Umoja system, further expanding its reach. That deployment was undertaken in close collaboration with the functional subgroups from finance, human resources and supply chain management. During those changes, the component continued to optimize the system uptime, and the transition did not affect Umoja availability to all its users.
- 29A.20 Progress towards the objective is presented in the performance measure below (see figure 29A.I).

Figure 29A.1
Performance measure: uptime of the Umoja system

(Percentage)



Planned results for 2023

Result 1: business transformation and process improvements

Programme performance in 2021 and target for 2023

- 29A.21 The component’s work contributed to the implementation of a programme of work for continuous improvement in close collaboration with the business and in line with the Secretary-General’s reform agenda, with the Umoja Change Board having reviewed 22 change requests across all functional areas that had been raised through the change governance framework, in addition to 157 approved by the Umoja Change Control Board, which met the planned target of dashboards being available to all users, including Member States.
- 29A.22 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.2).

Table 29A.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Reporting capabilities and dashboards are available to selected entities	Results-driven resource planning, implementation and monitoring modules supported by richer data analytics are available for timely decision-making by programme managers	The Umoja Change Board reviewed 19 change requests across all functional areas that had been raised through the change governance framework, in addition to 142 approved by the Umoja Change Control Board	End users, including programme managers, interact with data through self-service analytics and are provided with the ability to rapidly develop reports with real-time access to their data, empowering timely, informed decision-making	Delivery of innovations driven by business needs and based on most recent technology road maps to contribute to the efficient functioning of processes and utilization of the Organization’s resources through the Umoja governance structure

Result 2: advanced analytics for staff and Member States

Programme performance in 2021 and target for 2023

- 29A.23 The component’s work contributed to improvement in the management of the Organization’s human resources and uniformed capabilities management for its work, in line with mandates, which is demonstrated by the availability of results-driven resource planning, implementation and monitoring, and supported by richer data analytics, which met the planned target.
- 29A.24 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.3).

Table 29A.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Umoja Extension 2 functionalities deployed and stabilized and Umoja, as a reform enabler, adapted to the evolving needs of the reform pillars, and the new delegation of authority framework enabled	Increased access to data for managers and Member States in alignment with the Secretary-General’s data strategy, along with deployed Umoja Extension 2 functionality	Better-informed decision-making by programme managers, based on feedback received, on human resources and uniformed capabilities management that was enabled by the introduction of Umoja analytics	Member States access a robust suite of dashboards and analytic capabilities providing a broad range of data models and customized visualization for human resources and uniformed capabilities management, among other areas	Internal and external stakeholders, as well as Member States, have access to additional data models and dashboards/portals

Result 3: improved stability, security and user experience in Umoja

Proposed programme plan for 2023

- 29A.25 Umoja, as the main organizational enterprise resource planning system, continuously builds on available technological upgrades to meet the evolving needs of users and the environment in which it operates. The component ensures that the software upgrades are based on a regular maintenance plan. Particular attention in terms of system maintenance and development is given to disaster recovery, cybersecurity and improved user experience.

Lessons learned and planned change

- 29A.26 The lesson for the component was that it needed to further enhance user experience in Umoja, especially with the increased needs of remote access to the system. In applying the lesson, the component will ensure that Umoja system users will experience richer functionality with upgraded software to provide for enhanced security, compatibility with other software products and secure uninterrupted support from vendors. Umoja cybersecurity will continue to be strengthened, wherever possible, disaster recovery mechanisms will be reinforced as a result of periodic exercises, and user experience will be improved through the implementation of enhancement package 8.
- 29A.27 Expected progress towards the objective is presented in the performance measure below (see table 29A.4).

Table 29A.4
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Upgrade to reporting solutions, including access to real-time data and set-up of training environment for Umoja Extension 2, and additional software upgrades	Upgrade of all Umoja servers and databases, integration with cloud solutions, additional software upgrades and Umoja disaster recovery exercise	Document management upgrade, reporting solutions upgrades, increased security through Azure authentication, reinforced disaster recovery mechanisms and additional software upgrades	Planning for the implementation of package 8 and related software dependencies	All users benefit through implemented upgrades, including enhancement package 8 and related software dependencies

Deliverables

29A.28 Table 29A.5 lists all deliverables of the component.

Table 29A.5
Subprogramme 1, component 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	1	–	1
1. Progress report on the status of the functioning and development of the enterprise resource planning system	–	1	–	1
Substantive services for meetings (number of three-hour meetings)	–	3	–	3
2. Meetings of the Fifth Committee of the General Assembly	–	2	–	2
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	–	1	–	1
C. Substantive deliverables				
Consultation, advice and advocacy: consultations with client groups, through the governance mechanisms and informally, on the sustainability of and continuous improvements in the system to meet their business needs.				
D. Communication deliverables				
Digital platforms and multimedia content: the Umoja/Enterprise Resource Planning Solution Division website and content for social media accounts.				
E. Enabling deliverables				
Information and communications technology: the Umoja system, including its upgrades and improvements; and service desk tier 3 support.				

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

Objective

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

Strategy

- 29A.30 To contribute to the objective, the component will:
 - (a) Improve communication on organizational and procedural aspects of meetings;
 - (b) Enhance substantive, technical and secretariat support to the Member States and other participants in the meetings.
- 29A.31 The above-mentioned work is expected to result in the smooth conduct of meetings of the intergovernmental bodies serviced.

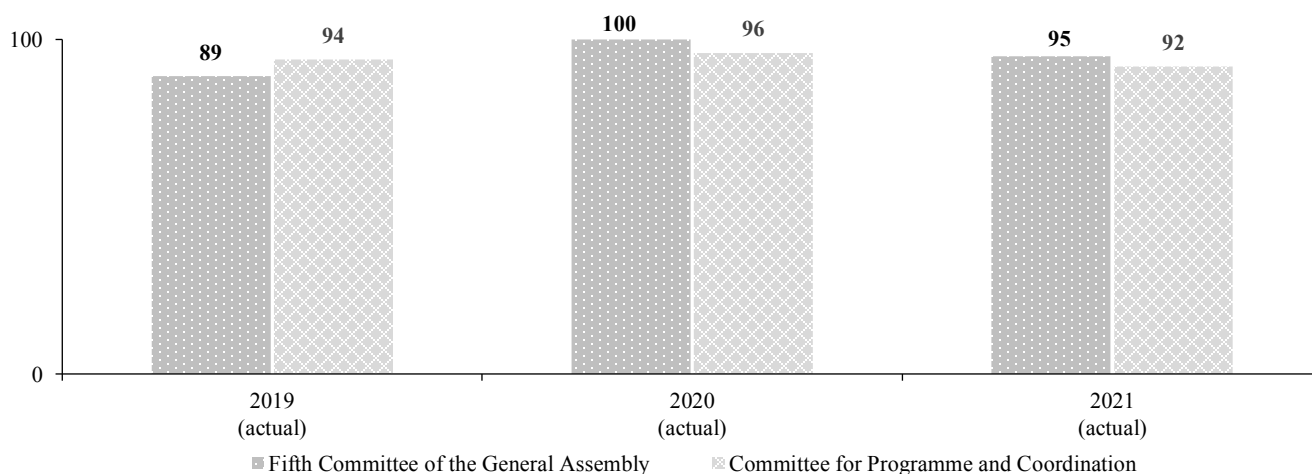
Programme performance in 2021

Technology leveraged to facilitate the work of the committees

- 29A.32 In 2021, owing to the ongoing COVID-19 pandemic, the component leveraged the technical capabilities of available tools in Fifth Committee Place and in CPC Place in the e-deleGATE platform, to improve communication with members of both Committees. Most of the work of the Committees was held in an online format, with only a limited number of in-person formal meetings. Given that limitation, the component rolled out the e-speakers and the e-announcements modules in e-deleGATE to facilitate the work of the two Committees. The use of e-announcements complemented the communication of the Bureaux of the Committees towards Member States. In the Fifth Committee, the e-speakers module automated inscription by delegations in the list of speakers, streamlining the process and ensuring transparency of the speakers list.
- 29A.33 The surveys conducted at the end of the seventy-fifth session of the Fifth Committee and the sixty-first session of the Committee for Programme and Coordination showed that the above-mentioned work contributed to the continuation of positive results, the limitations due to COVID-19 notwithstanding, with 95 per cent of Fifth Committee members and 92 per cent of members of the Committee for Programme and Coordination surveyed indicating they were either “very satisfied” or “satisfied” with Fifth Committee Place and CPC Place in e-deleGATE.
- 29A.34 Progress towards the objective is presented in the performance measure below (see figure 29A.II).

Figure 29A.II
Performance measure: Member States’ delegates who were either “very satisfied” or “satisfied” regarding the content of Fifth Committee Place and CPC Place

(Percentage)



Planned results for 2023

Result 1: increased awareness of sources of information available for delegates

Programme performance in 2021 and target for 2023

- 29A.35 The component's work contributed to 97.7 per cent of Fifth Committee members and 97.4 per cent of members of the Committee for Programme and Coordination surveyed indicating that they were either "very satisfied" or "satisfied" with the comprehensive amount of information made available, which met the planned target of positive survey results that are maintained or improved.
- 29A.36 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.6).

Table 29A.6

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned) ^a	2023 (planned)
Positive survey results	Positive survey results	Positive survey results	Maintained or improved positive survey results	Maintained or improved positive survey results
<ul style="list-style-type: none"> • Fifth Committee of the General Assembly: 95.7 per cent • Committee for Programme and Coordination: 97.3 per cent 	<ul style="list-style-type: none"> • Fifth Committee of the General Assembly: 97.9 per cent • Committee for Programme and Coordination: 97.3 per cent 	<ul style="list-style-type: none"> • Fifth Committee of the General Assembly: 97.7 per cent • Committee for Programme and Coordination: 97.4 per cent 		

Result 2: improved information available to delegates

Programme performance in 2021 and target for 2023

- 29A.37 The component's work contributed to the continued high satisfaction of Member States with information that would facilitate their effective participation in the intergovernmental process prior to and during the sessions of the two Committees, with 100 per cent of Fifth Committee members and 96 per cent of members of the Committee for Programme and Coordination surveyed indicating they were either "very satisfied" or "satisfied" with the organizational and procedural information, which met the planned target.
- 29A.38 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.7).

Table 29A.7

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned) ^a	2023 (planned)
Positive survey results on the availability of organizational and procedural information	Positive survey results on the availability of organizational and procedural information	High satisfaction of Member States regarding the availability of organizational and procedural information	Maintained positive survey results on the availability of organizational and procedural information	Maintained positive survey results on the availability of organizational and procedural information

Section 29A Department of Management Strategy, Policy and Compliance

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned) ^a	2023 (planned)
<ul style="list-style-type: none"> • Fifth Committee of the General Assembly: 94.6 per cent • Committee for Programme and Coordination: 100 per cent 	<ul style="list-style-type: none"> • Fifth Committee of the General Assembly: 100 per cent • Committee for Programme and Coordination: 100 per cent 	<ul style="list-style-type: none"> • Fifth Committee of the General Assembly: 100 per cent • Committee for Programme and Coordination: 96 per cent 		

Result 3: enhanced accessibility of election- and appointment-related information to Member States

Proposed programme plan for 2023

29A.39 The component prepares the relevant parliamentary documentation and maintains the Fifth Committee “Candiweb” on e-deleGATE, which is the online module for planning and holding the appointments and elections under the purview of the Committee. Candiweb contains information on upcoming elections, founding mandates, related procedures and official nominations and endorsements of candidatures received by the Secretariat. The component also provides, upon request, direct procedural advice to Member States, including on formal requirements for the submission of candidatures or on the established working practices of the Committee with regard to appointments and elections.

Lessons learned and planned change

29A.40 The lesson for the component was that the information on Candiweb could be more action-oriented and practical. In applying the lesson and building on feedback from Member States, the component will seek to expand the availability of information, including through providing background documents and historical information. To ensure a more comprehensive coverage of election- and appointment-related matters, the component also intends to introduce briefings and question-and-answer sessions, thus increasing engagement with and the satisfaction of Member States with the information available.

29A.41 Expected progress towards the objective is presented in the performance measure below (see table 29A.8)

Table 29A.8
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Informal feedback and observations received from Member States	Member States’ delegates highly satisfied with the availability of election- and appointment-related information	Maintained positive feedback on the availability of election- and appointment-related information

Deliverables

29A.42 Table 29A.9 lists all deliverables of the component.

Table 29A.9
Subprogramme 1, component 2: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	235	247	235	247
1. Notes on the programme of work of the Fifth Committee of the General Assembly	125	131	125	125
2. Notes on the status of documentation of the Fifth Committee of the General Assembly	40	29	40	40
3. Procedural notes for the Chair of the Fifth Committee of the General Assembly	40	27	40	40
4. Notes on the programme of the work of the Committee for Programme and Coordination	12	34	12	20
5. Notes on the status of documentation of the Committee for Programme and Coordination	2	2	2	2
6. Procedural notes for the Chair of the Committee for Programme and Coordination	16	24	16	20
Conference and secretariat services for meetings (number of three-hour meetings)	200	202	200	200
7. Meetings of the Fifth Committee of the General Assembly	160	164	160	160
8. Meetings of the Committee for Programme and Coordination	40	38	40	40
C. Substantive deliverables				
Consultation, advice and advocacy: advice to 10 Bureau members; consultation and advice to approximately 100 coordinators; and response to queries from and provision of advice to individual delegations on historical proceedings of the Committees.				
D. Communication deliverables				
Digital platforms and multimedia content: websites of the Fifth Committee of the General Assembly and the Committee for Programme and Coordination; and update of information on e-deleGATE.				

Component 3 Management advisory services

Objective

29A.43 The objective, to which this component contributes, is to advance transparency of administrative decision-making, fairness, integrity and the resilience of the Organization to deliver on its mandates.

Strategy

29A.44 To contribute to the objective, the component will:

- (a) Strengthen the Organization's resilience, including its preparedness to maintain business continuity in emergencies, by guiding, monitoring and adjusting the post-COVID-19 ways of working at United Nations Headquarters to continually adapt to changing environments, risks and opportunities;
- (b) Continue to improve the overall quality of the acquisition process and reflect those improvements in substantive policy and guidance-related recommendations, including through the use of data analytics;
- (c) Continue to objectively analyse the facts presented in requests for a management evaluation vis-à-vis the legal framework of the Staff Regulations and Rules of the United Nations and provide the requesting staff member with a reasoned, comprehensive evaluation conveying the basis for the recommendation of the Management Evaluation Unit on the case.

- 29A.45 The above-mentioned work is expected to result in:
- (a) A more resilient, agile and sustainable Organization and an innovative and thriving workforce that delivers results;
 - (b) An Organization better prepared for complex and long-term emergencies;
 - (c) A strengthened acquisition and asset disposal process;
 - (d) The early resolution of disputes that arise from decisions taken in the Administration on a staff member’s employment;
 - (e) Greater staff awareness of the internal justice system.

Programme performance in 2021

Senior Emergency Policy Team effectively guided the Headquarters COVID-19 response

29A.46 The United Nations Secretariat, much like the world at large, was facing uncertainties related to the impact of the COVID-19 pandemic in 2021. To maintain organizational preparedness, the Senior Emergency Policy Team effectively guided the Headquarters COVID-19 response. As the secretariat for the Team, the subprogramme supported the Team in overseeing the COVID-19 response for a second year by coordinating meetings of the Team and its sub-working groups. Within the response, the Team resolved a variety of complex issues related to supporting in-person intergovernmental meetings and the phased return of personnel to the premises.

29A.47 Progress towards the objective is presented in the performance measure below (see table 29A.10).

Table 29A.10
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
–	Coordinated and nimble COVID-19-related policies and organizational preparedness with 13 Senior Emergency Policy Team meetings, ensuring a safe working environment for personnel and delegates, and business continuity and delivery of mandated programmes	Improved coherence, coordination and streamlining of COVID-19-related policies and organizational preparedness through 6 Senior Emergency Policy Team meetings, ensuring a safe working environment for personnel and delegates, and business continuity and delivery of mandated programmes

Planned results for 2023

Result 1: improved access to internal justice recourse

Programme performance in 2021 and target for 2023

- 29A.48 The component’s work contributed to a broader awareness of staff in field offices and at Headquarters of the internal justice system and issues arising therein, which met the planned target.
- 29A.49 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.11).

Table 29A.11
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Limited knowledge of the internal system of justice and the role of the Management Evaluation Unit among staff members, especially those serving at more remote duty stations	The early resolution of staff-related disputes and prevention of unnecessary litigation through staff awareness of the internal system of justice	Broader awareness of staff in terms of number of staff with understanding of the issues in the internal system of justice	Increased understanding by staff of management evaluation issues in the internal system of justice	Greater engagement with local staff unions to establish ongoing channels to discuss staff concerns with the internal system of justice

Result 2: post-COVID-19 new internal working practices: a more resilient, agile and sustainable Organization

Programme performance in 2021 and target for 2023

- 29A.50 The component’s work contributed to the development of a proposal for the post-COVID-19 new internal working practices/methods framework for United Nations Headquarters for the consideration of the Secretary-General, which met the planned target.
- 29A.51 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.12).

Table 29A.12
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	United Nations Headquarters transitions to business continuity mode as a result of COVID-19	Secretary-General considered proposal for post-COVID-19 new internal working practices framework for United Nations Headquarters	Percentage of recommendations of the new internal working practices framework implemented for United Nations Headquarters	Increased percentage of recommendations of the new internal working practices framework implemented for United Nations Headquarters

Result 3: recommendations of the Headquarters Committee on Contracts accepted by the delegated officials

Proposed programme plan for 2023

- 29A.52 The Headquarters Committee on Contracts provides written advice to the delegated officials on procurement action leading to the awarding or amendment of high-value contracts and ensures, among others, that the procurement process adheres to general procurement principles of the United Nations, namely, fairness, integrity and transparency, effective international competition, best value for money and the interest of the Organization. The component, on average, reviews more than 450 instances of procurement action annually in the amount of more than \$4 billion. More than 90 per cent of recommendations made by the Committee are accepted by the delegated officials.

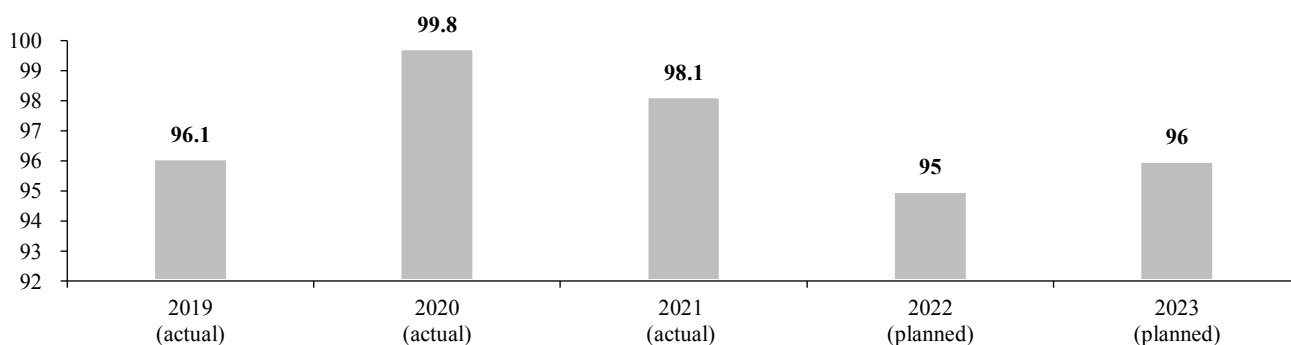
Lessons learned and planned change

29A.53 The lesson for the component was to ensure the high rate of acceptance of recommendations on the awarding or modification of major contracts. In applying the lesson, the component will ensure the full and detailed elaboration of substantive recommendations in the body of the minutes of the Committee meetings to enable the delegated officials to make fully informed decisions and implement any appropriate changes in work processes of their procurement services.

29A.54 Expected progress towards the objective is presented in the performance measure below (see figure 29A.III).

Figure 29A.III
Performance measure: number of recommendations accepted by the delegated officials

(Percentage)



Deliverables

29A.55 Table 29A.13 lists all deliverables of the component.

Table 29A.13
Subprogramme 1, component 3: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	–	1	–
1. Progress report on the implementation of the organizational resilience management system for consideration by the General Assembly	–	–	1	–
Substantive services for meetings (number of three-hour meetings)	–	–	2	–
2. Meetings of the Fifth Committee of the General Assembly	–	–	1	–
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	–	–	1	–
E. Enabling deliverables				
Administration: administration of and support for the new case management system; training and guidance for members of the 34 local committees on contracts and 43 local property survey boards; advice on procurement and property policy documents; and administration and maintenance of online learning tools for local committees on contracts and local property survey boards, and provision of related training and guidance.				
Internal justice and oversight: recommendations on requests for management evaluation of contested administrative decisions; responses to requests for suspension of action submitted to the Secretary-General in cases involving separation from service of staff members; substantive and technical servicing of the Headquarters Committee on Contracts and the provision of recommendations on proposed procurement awards to the delegated officials; substantive and technical servicing of the Headquarters Property Survey Board; reports on the functioning of the local committees on contracts and local property survey boards and procurement functions in entities; and annual reporting to the United Nations Environment Programme on Secretariat-wide environmental sustainability performance.				

Subprogramme 2

Programme planning, finance and budget

Component 1

Finance

Objective

- 29A.56 The objective, to which this component contributes, is to secure the financing of the Organization's expenses, pursuant to Article 17 of the Charter of the United Nations, and to ensure sound, effective and efficient integrated financial management of and reporting on United Nations resources, supported by a strong internal control environment.

Strategy

- 29A.57 To contribute to the objective, the component will:
- (a) Continue to ensure the proper application of the Financial Regulations and Rules of the United Nations, adapt policies and procedures relating to financial matters in response to emerging issues and continue to strengthen the system of internal controls in support of the prudent management of resources in the context of the decentralized delegation of authority framework;
 - (b) Provide effective support to the Committee on Contributions, ensure the timely issuance of assessments, continue to provide up-to-date information on the status of assessed contributions and closely monitor and forecast the collection of assessments and manage cash outflows based on liquidity forecasts;
 - (c) Prepare International Public Sector Accounting Standards (IPSAS)-compliant financial statements for the Organization and focus on increased transparency with an improved financial discussion and analysis statement, as recommended by the IPSAS Board, and provide support for the establishment, management and reporting of the extrabudgetary funds of the Organization;
 - (d) Continue to manage financial risks through sound investment management, global cash management and global banking management;
 - (e) Continue to coordinate and manage the group health and life insurance programmes and provide services to the Advisory Board on Compensation Claims and the United Nations Claims Board, and administer the related compensation payments;
 - (f) Provide governance of master data to ensure the integrity, standardization and harmonization of data across the enterprise resource planning system and the other enterprise systems of the Organization.
- 29A.58 The above-mentioned work is expected to result in:
- (a) Prudent financial management of the resources entrusted to the Secretariat;
 - (b) A strengthened system of internal controls that supports better programme performance management and compliance with the regulatory framework;
 - (c) Increased transparency of financial reporting;
 - (d) Better positioning of the Organization to respond to external shocks.

Programme performance in 2021

United Nations Assistance Mission in Afghanistan and United Nations humanitarian operations in Afghanistan maintained

- 29A.59 Following developments in Afghanistan in August 2021, the Security Council, in its resolution [2596 \(2021\)](#), stressed the critical importance of a continued presence of the United Nations Assistance Mission in Afghanistan (UNAMA) and other United Nations agencies, funds and programmes across Afghanistan and called upon all Afghan and international parties to coordinate with UNAMA in the implementation of its mandate. In this context, the restrictions that had been imposed by the Central Bank of Afghanistan on the withdrawal of United States dollars and constraints on the inflow of hard currencies, including dollars, resulted in the sharp deterioration of liquidity in local currency and dollars. Consequently, the humanitarian operations of the United Nations and its agencies were interrupted, including disruption to payments to suppliers and staff.
- 29A.60 The United Nations strived to continue humanitarian operations in the country to avoid potentially disastrous consequences for the population of Afghanistan. At first, staff were paid using local money service providers, but transfers through those providers were inadequate as a long-term solution for the scale of United Nations country operations and to provide life-saving cash transfers to the Afghan people.
- 29A.61 It was critical for UNAMA operations and for the urgent humanitarian needs to be supported by adequate liquidity and banking operations. In this context, the component enabled the importation of dollar bank notes to support the transfer of funds to the United Nations in Afghanistan, as well as United Nations system partners.
- 29A.62 By the end of 2021, the component had developed and deployed a plan that enabled requisite volumes of dollar bank notes to be delivered on a regular and reliable basis to the United Nations Secretariat account in Afghanistan and for the subsequent allocation to the accounts of humanitarian agencies. The goal was to take action before the end of the year and the onset of the winter season to enable the provision of speedy humanitarian assistance to the more than 39 million people of Afghanistan. The component ensured the proper processing of the transactions, proactively addressed potential problems and streamlined operational requirements. The efforts were successful in restarting humanitarian operations and supporting the economy of the country.
- 29A.63 Progress towards the objective is presented in the performance measure below (see table 29A.14).

Table 29A.14

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	Availability of liquidity to cover humanitarian requirements for Afghani population is maintained

Planned results for 2023

Result 1: financial management systems integration for better decision-making

Programme performance in 2021 and target for 2023

- 29A.64 The component’s work contributed to the availability to Member States of integrated information on liquidity and monthly expenditure by budget section, which met the planned target.
- 29A.65 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.15).

Table 29A.15
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Improved transparency and accountability as Member States and intergovernmental bodies access financial information	Integrated information on liquidity and monthly expenditure by budget section, in platform available for Member States	Improved information for management decision-making and external reporting resulting from the global roll-out of the integrated performance dashboard, combining substantive information and resource data, across all funding sources	Further enrichment of the United Nations Secretariat-wide integrated performance dashboard, combining substantive information and resource data across all funding sources, to improve decision-making and external reporting

Result 2: enhanced transparency, comparability and usefulness of financial statements across the United Nations system

Programme performance in 2021 and target for 2023

- 29A.66 The component’s work contributed to the Task Force on Accounting Standards adopting a comprehensive, harmonized approach for the financial statement discussion and analysis that complies with the IPSAS Board’s recommended practice guidelines, which met the planned target.
- 29A.67 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.16).

Table 29A.16
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Decision by the Task Force on Accounting Standards to align the financial report with the IPSAS Board’s recommended practice guideline 2	Task Force on Accounting Standards adopted a harmonized and comprehensive approach to financial statement analysis, compliant with the recommended practice guideline 2, enabling compliant analysis of the financial report	Increased comparability and enhanced consistency of the financial statement discussion and analysis across United Nations system entities	Realization of comparable and consistent financial statement analysis across United Nations system entities benefiting Member States and internal stakeholders

Result 3: strengthened regulatory framework to improve accountability across United Nations operations

Proposed programme plan for 2023

29A.68 Since the management reform, as part of the ongoing efforts, the component has been conducting a review of a compendium of financial policy and guideline instruments in alignment with the enhanced delegation of authority framework and the strengthened accountability system. Feedback from clients across the Secretariat, results from the exercise in preparing the statement on internal control and recommendations from oversight bodies were taken into account in identifying priority areas for streamlining and updating the financial policy and guidance.

Lessons learned and planned change

29A.69 The lesson for the component was that a shift in the management paradigm, where decision-making authorities are decentralized and are made closer to the point of delivery, must be underpinned by a financial policy framework that is simple and up to date in order to hold managers to account. In applying the lesson, the component will streamline and update the policy framework in the area of financial management. By integrating feedback received from clients throughout the Secretariat, the component will provide managers with the tools necessary to exercise such authorities and to account for the decisions made that are essential for effective delivery of mandated activities.

29A.70 Expected progress towards the objective is presented in the performance measure below (see table 29A.17).

Table 29A.17
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Identification and prioritization for streamlining and updating financial policy instruments	<ul style="list-style-type: none"> • Positive feedback on the impact of the revised policy on the effective management of financial resources • Positive feedback on the functioning of the internal control framework 	<ul style="list-style-type: none"> • Positive feedback on the impact of the revised policy on the effective management of financial resources • Positive feedback on the functioning of the internal control framework and the impact on the effective and efficient delivery of mandates

Deliverables

29A.71 Table 29A.18 lists all deliverables of the component.

Table 29A.18
Subprogramme 2, component 1: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	12	12	12	11
1. Annual financial reports to the General Assembly	2	2	2	2
2. Reports on multi-year payment plans and the financial situation of the United Nations to the General Assembly	3	3	3	3
3. Financial statements on United Nations peacekeeping and non-peacekeeping operations to the General Assembly	7	7	7	6
Substantive services for meetings (number of three-hour meetings)	22	23	22	22
4. Meetings of the Fifth Committee of the General Assembly	18	19	18	18
5. Meetings of the Investment Committee	4	4	4	4
Conference and secretariat services for meetings (number of three-hour meetings)	31	29	20	20
6. Meetings of the Committee on Contributions	31	29	20	20
B. Generation and transfer of knowledge				
Seminars, workshops, fellowships and training events (number of days)	–	19	24	20
7. Medical insurance plan training events, information sessions and workshops	–	19	24	20
Technical materials (number of materials)	776	826	776	825
8. Monthly reports on the status of contributions	12	12	12	12
9. Documents on the assessment of the contributions of Member States to the United Nations	14	14	14	13
10. Donor financial reports	750	800	750	800
C. Substantive deliverables				
Consultation, advice and advocacy: advice to approximately 40 donors on voluntary contribution financial agreements; and ad hoc information on the scale of assessments, peacekeeping financing and the status of contributions.				
E. Enabling deliverables				
Administration:				
Financial reporting: advice to departments/offices on the application of the Financial Regulations and Rules of the United Nations, accounting and financial matters and related systems; advice on sustaining IPSAS compliance to the United Nations finance community in peacekeeping and non-peacekeeping missions; approximately 18,000 United Nations Development Programme service clearing accounts; financial management support for the Development Coordination Office and the United Nations Office for Partnerships; and International Aid Transparency Initiative and United Nations System Chief Executives Board for Coordination reporting frameworks for consistent reporting to stakeholders.				
Contributions: assessment calculations for contributions of Member States for the regular budget.				
Financial policy, internal controls, master data management: three technical documents relating to the statement of internal control; consultations with the Internal Control Advisory Group on the statement of internal control framework; advocacy on internal controls; advice to Member States and United Nations offices on the management of extrabudgetary resources; accounting policies and associated corporate guidance, practices and procedures; 5 workshops on financial matters for chief finance officers and 68 chief administrative officers; Umoja finance process documents; financial help desk for the Umoja enterprise resource planning system; and 2,900 user access provisioning requests for finance roles in Umoja, with delegation of authority for the roles.				
Financial risk management: report on cases of fraud and presumptive fraud to the Board of Auditors (twice a year); 267 bank accounts worldwide, including bank account signatory panels; banking arrangements and contracts; payments for the house bank accounts managed by United Nations Headquarters; records of incoming funds; assessment of and support for 65 global cashiers and 15 regional cashiers; cash requirements in different currencies; database on banking details of vendors, staff and Member States; management of pooled investments; monthly United Nations operational rates of exchange for 222 currencies; Umoja finance processes; financial applications; SWIFT and global payment data and Umoja master data maintained; substantive support for departments on business analysis; payments; health and life insurance policies; health and life insurance activities; approximately 600 investment settlements; and approximately 4,600 foreign exchange transactions.				

Component 2

Field operations finance

Objective

- 29A.72 The objective, to which this component contributes, is to ensure the effective and efficient deliberations by Member States on the results to which the field and other Secretariat entities contribute, and on the resources required for the work of those entities in line with their mandates, and to ensure the effective and efficient management of resources.

Strategy

- 29A.73 To contribute to the objective, the component will provide strategic guidance on budgeting and financial stewardship and develop policies, methodologies and tools in that regard, in particular:
- (a) Provide strategic guidance on financial management and financing issues, especially on cross-cutting initiatives affecting field operations, including guidance on formulating human resources requirements, corporate initiatives, financial strength and liquidity and strengthening of internal controls, and timely, high-quality, simplified and action-oriented responses to managers in the field, monitor the liquidity of individual special accounts and oversee cash-flow and operating reserves for field operations;
 - (b) Provide strategic guidance on global property management and real estate services, including oversight of major construction projects and long-term capital planning, as reflected in the strategic capital review;
 - (c) Provide expert advice and guidance on property management and review financial data for accurate recording and for compliance with IPSAS and the established property management performance framework for field and other Secretariat entities, and ensure central supervision of projects, including by incorporating risk management principles and lessons learned to decision-making.
- 29A.74 The above-mentioned work is expected to result in client entities effectively and efficiently managing their resources within the approved levels, with improved accuracy in forecasts and proposals.

Programme performance in 2021

Special political missions responded nimbly to evolving needs

- 29A.75 In 2021, the mandates of the United Nations Verification Mission in Colombia and the United Nations Integrated Transition Assistance Mission in the Sudan expanded to new areas of work. The component extended its services to both missions in operationalizing their expanded mandates, supporting also the Department of Political and Peacebuilding Affairs to quickly identify the modality of implementation and formulate resource proposals, which enabled effective and timely consideration and approval by legislative bodies. Similarly, and in response to unforeseen adverse developments in the UNAMA operating environment, the component provided advice to UNAMA, addressing unanticipated needs related to the temporary relocation of mission staff.
- 29A.76 Progress towards the objective is presented in the performance measure below (see table 29A.19).

Table 29A.19
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Establishment and the resourcing of a new special political mission (United Nations Integrated Transition Assistance Mission in the Sudan) in the Sudan authorized by the Security Council in 2020	<ul style="list-style-type: none"> • Resourcing of two missions (United Nations Verification Mission in Colombia and United Nations Integrated Transition Assistance Mission in the Sudan) to address the expansion in their mandated activities • United Nations Assistance Mission in Afghanistan managed unanticipated resource needs in response to the evolution in its operating environment

Planned results for 2023

Result 1: enhanced property management performance framework

Programme performance in 2021 and target for 2023

- 29A.77 The component’s work contributed to the mainstreaming of property management performance monitoring and reporting into the standard business processes of all entities of the global Secretariat in 2021, which met the planned target.
- 29A.78 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.20).

Table 29A.20
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Business intelligence tools applied to enable self-service and reporting capability for end users in Umoja; quality assurance measures for the preparation of IPSAS financial reports extended to the offices away from Headquarters, regional commissions and tribunals	Improved stewardship and accountability for property management and reporting through the successful extension of the framework to offices away from Headquarters, regional commissions and tribunals during the reporting period	Property management performance monitoring and reporting mainstreamed in the standard business processes of all entities	More efficient use of assets through improved utilization of serialized equipment	Offices away from Headquarters, regional commissions and tribunals achieve improved stewardship and accountability by streamlining disposal process

**Result 2: enhanced data analysis to support resource management in special political missions
Programme performance in 2021 and target for 2023**

- 29A.79 The component’s work contributed to all special political missions using new Umoja modules for the monitoring and analysis of programmatic and financial performance, with the special political missions using the system to manage their resources, especially with respect to recruitment in 2021, in due consideration of the budgeted vacancy rates for 2021 and proposed vacancy rates for 2023, and in full support of the delivery of mandated activities, which met the planned target.
- 29A.80 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.21).

Table 29A.21
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Special political missions analyse their financial performance (especially with regard to the liquidity situation)	Special political missions analyse their financial performance (especially to articulate the impact of COVID-19 on mandate implementation)	Special political missions manage staffing needs and tailor their resource formulation to integrate new internal working methods adapted in the past two years	Increased ability of special political missions to monitor and analyse their programmatic and financial performance	Missions adapt and apply new internal working methods and modality of mandate delivery and are better able to articulate such improvements in their budget proposals

**Result 3: independent risk management for global United Nations capital construction projects¹
Proposed programme plan for 2023**

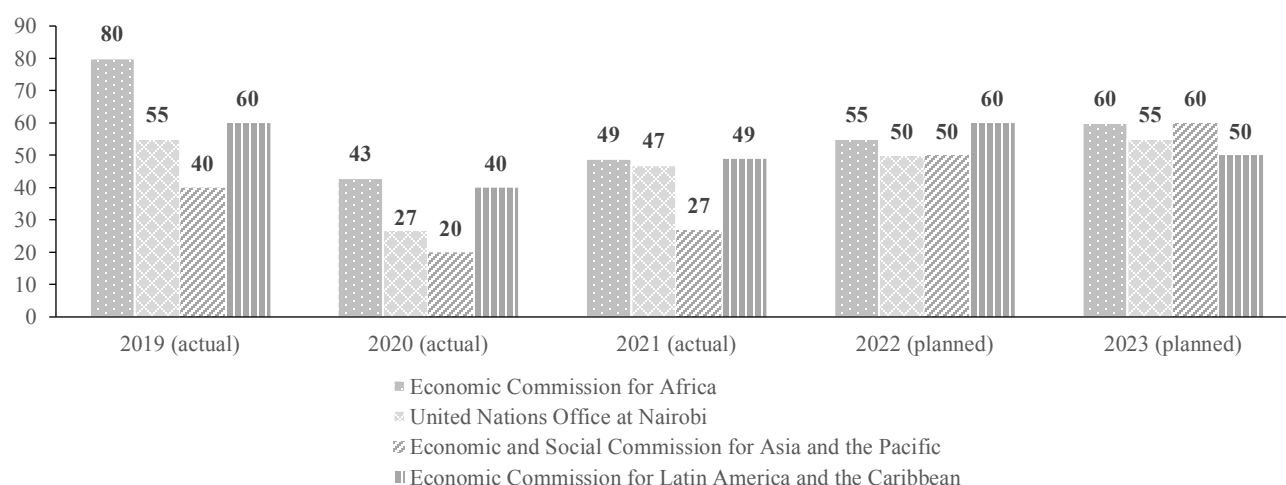
- 29A.81 The early introduction of risk considerations and structured risk management practices are essential in the life cycle of capital construction projects. These projects usually involve a large number of risks, which need to be proactively managed through an iterative process. The component provides independent risk management services to entities implementing global capital construction projects, including the provision of independent assessments of budgetary performance and recommendations on risk mitigation measures.

Lessons learned and planned change

- 29A.82 The lesson for the component was that the involvement of a larger number of project staff likely increases awareness of the main project risks, fostering risk dialogues and assisting senior decision makers in risk mitigation. For example, having senior stakeholders such as the project owner and the chiefs of key operational services (e.g., facility management, information and communications technology or security) involved from the onset of capital construction projects helps to ensure that the project scope is well defined throughout the design development and that costly scope adjustments are avoided once the project is under implementation. In applying the lesson, the component will scale up its support for clients, enabling more informed risk mitigation that will help the Organization to deliver projects within approved budgets and timelines.
- 29A.83 Expected progress towards the objective is presented in the performance measure below (see figure 29A.IV).

¹ As reflected in the proposed programme budget for 2020 (A/74/6 (Sect. 29A)).

Figure 29A.IV
Performance measure: budget confidence levels for ongoing global United Nations construction projects, 2019–2023
 (Percentage)



Deliverables

29A.84 Table 29A.22 lists all deliverables of the component.

Table 29A.22
Subprogramme 2, component 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	43	44	41	41
1. Reports to the General Assembly on the proposed budget and budget performance of United Nations peacekeeping operations	23	23	22	22
2. Report to the General Assembly on the updated financial position of closed peacekeeping missions	1	1	1	1
3. Reports to the General Assembly on the final disposition of assets and final performance of peacekeeping missions in liquidation	2	2	1	1
4. Reports to the General Assembly on the administrative and budgetary aspects of the financing of peacekeeping operations	7	7	7	7
5. Notes to the General Assembly on the administrative and budgetary aspects of the financing of peacekeeping operations	4	4	4	4
6. Reports to the General Assembly on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council	6	7	6	6
Substantive services for meetings (number of three-hour meetings)	120	111	120	110
7. Meetings of the Fifth Committee of the General Assembly	70	56	70	60
8. Meetings of the Advisory Committee on Administrative and Budgetary Questions	50	55	50	50
B. Generation and transfer of knowledge				
Technical materials (number of materials)	5	–	5	5
9. Statements to the Security Council and other reports on financial implications of activities other than field operations authorized by the Security Council in its resolutions	5	–	5	5

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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C. Substantive deliverables

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

E. Enabling deliverables

Administration: expert advice and guidance on budgeting and financial stewardship for 53 active field operations, as well as 2 closing field operations; quarterly payments to troop- and police-contributing countries; formulation of resource requirements to support the assessment and planning for new, expanding, transitioning and liquidating field operations; publication of the Property Management Manual and its dissemination to all entities, including resident coordinator offices; strategic guidance on property management performance monitoring and reporting; supplemental instructions for preparation of IPSAS financial reports on property, plant and equipment; training on property management; expert advice and support on Umoja relating to property management; and oversight and technical guidance on major capital projects, ongoing maintenance and alteration projects.

Component 3 Programme planning and budgeting

Objective

- 29A.85 The objective, to which this component contributes, is to ensure the effective and efficient deliberations by Member States on the results to which the Secretariat contributes, on the translation of mandates into workplans, on the resources required for the work of the Secretariat in line with its mandates and to ensure the effective and efficient management of resources.

Strategy

- 29A.86 To contribute to the objective, the component will:
- (a) Continue to issue strategic guidance for the preparation of the programme budget and engage with Member States from the early stages of the budget preparation process;
 - (b) Finalize and present to the legislative bodies the Secretary-General's annual programme budgets and the budget of the International Residual Mechanism for Criminal Tribunals, the budget performance reports and other reports on budgetary matters, including statements of programme budget implications and revised programme budget proposals, in accordance with the Financial Regulations and Rules of the United Nations and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation;
 - (c) Provide substantive services on budgetary matters to the Fifth Committee of the General Assembly, the Committee for Programme and Coordination and the Advisory Committee on Administrative and Budgetary Questions and provide online tools accessible to Member States in order to facilitate deliberations on budgetary matters;
 - (d) Provide strategic guidance on budgeting and financial stewardship, including on managing the spending authorities; develop policies, methodologies and tools in that regard; and provide advice on all budgetary matters.
- 29A.87 The above-mentioned work is expected to result in:
- (a) Increased transparency and strengthened dialogue between the Secretariat and Member States;
 - (b) The prudent use of resources, while maximizing programme delivery.

Programme performance in 2021

Improved accuracy of common staff costs forecasts

- 29A.88 The component, in response to a recommendation from the Advisory Committee on Administrative and Budgetary Questions that was further reaffirmed by the General Assembly in its resolution [76/245](#), reassessed the approach to forecasting common staff costs. Under the previous approach, common staff costs were forecasted by applying a single percentage to the remuneration (net base salary and post adjustment multiplier). The increased volatility of remunerations in some locations, triggered, for example, by higher inflation and more pronounced currency fluctuations, resulted in higher variances between initial forecasts and actual expenditure. For example, while the remuneration in Beirut increased substantially owing to the high inflation recently experienced, some common staff cost expenditure such as home leave and rental subsidy did not increase to the same extent.
- 29A.89 The Secretariat conducted a deeper analysis of common staff costs, including all staff entitlements, and concluded that only one of the entitlements (pension contribution) had a strong correlation with the salary. Therefore, to forecast the resource requirements for the pension contribution, the Secretariat will continue to apply a percentage of remuneration to estimate its amount. However, given the weaker correlation between the remuneration and the other common staff cost entitlements, the Secretariat analysed 36 months of actual expenditure for each of the entitlements and used that information to produce individual forecasts for each common staff entitlement, including the education grant, rental subsidy and home leave. The estimate of these common staff costs entitlements is now based on per-person costs, which is expected to contribute to the increased accuracy of the common staff costs forecasts.
- 29A.90 Progress towards the objective is presented in the performance measure below (see table 29A.23).

Table 29A.23

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	The General Assembly, in its resolution 76/245 , requested the Secretary-General to continue to improve the accuracy of common staff cost forecasts

Planned results for 2023

Result 1: enhanced accessibility of budgetary information through use of an information portal

Programme performance in 2021 and target for 2023

- 29A.91 The component's work contributed to meaningful, timely and easy-to-understand budgetary information for Member States, which met the planned target.
- 29A.92 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.24).

Table 29A.24
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Understanding by Member States of budget proposals through reports of the Secretary-General, supplementary information and responses to written questions	Access by Member States to meaningful, timely and easy-to-understand budgetary information through the financial dashboard	Access to expanded budget information in the portal, including temporary positions and details of travel	Real-time access, through the financial portal, to at least five information elements, including monthly expenditure, that would otherwise require written questions by the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee of the General Assembly	Improved access to expanded information in the information portal, including, for example, compliance with advance booking of air travel, extrabudgetary resources and vacancy information

Result 2: improved budget presentation format**Programme performance in 2021 and target for 2023**

- 29A.93 The component's work, including early engagement with Member States, contributed to a single request by the General Assembly to improve the quality, clarity and usability of the proposed programme budget presentation format while maintaining the level of information, which met the planned target of Member States deciding on no more than five further improvements.
- 29A.94 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.25).

Table 29A.25
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Decision by Member States to improve the budget presentation format for 2021 by reducing the use of photographs, incorporating the list of mandates and deliverables into the official published document, adding strategy at the subprogramme level, providing more years of performance measures and presenting consolidated financial information at the section level	Decision by Member States to improve the budget presentation format for 2022 by adding more results narratives, improving the structure and consistency of strategies and providing additional information on posts and positions, preliminary estimates for major construction projects and consolidated information on communications technology spending	Decision by Member States to improve the budget presentation format for 2023 by improving the quality, clarity and usability of the proposed programme budget while maintaining the level of information	Final decision by Member States on the change to an annual budget period	Process and presentation format of the budget stabilized

Result 3: additional opportunity for early engagement by Member States**Proposed programme plan for 2023**

29A.95 Following General Assembly resolution [72/266 A](#), by which the Assembly approved the change to an annual budget period on a trial basis, a number of changes have been introduced to align the budget presentation format with the guidance received from the Assembly. Examples of such changes include the addition of consistently structured strategies at the subprogramme level, the increased number of results and performance measures, the longer time period covered by performance measures, the continuity of results, which enables a better link between actual performance and future plans, and the expanded information on extrabudgetary resources.

Lessons learned and planned change

29A.96 The lesson for the component was that Member States appeared to appreciate the opportunity to informally engage in the budget process. In applying the lesson, the component will offer an additional opportunity during the second half of September to informally share with Member States a summary of the items to be discussed in the main session, including the recent outcome of the Committee for Programme and Coordination and Advisory Committee on Administrative and Budgetary Committee sessions, and resource proposals expected in the fall.

29A.97 Expected progress towards the objective is presented in the performance measure below (see table 29A.26).

Table 29A.26

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Enhanced deliberation of Member States	Early engagement sessions with Member States on the implementation of General Assembly resolutions regarding the budget presentation format (February)	Two rounds of early engagement sessions with Member States on the implementation of General Assembly resolutions regarding the budget presentation format (February and September)	Early engagement sessions with Member States on the implementation of General Assembly resolutions regarding the budget presentation format (February)	Two rounds of early engagement sessions with Member States on the implementation of General Assembly resolutions (February) and items to be discussed in the main session (September)

Deliverables

29A.98 Table 29A.27 lists all deliverables of the component.

Table 29A.27

Subprogramme 2, component 3: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	81	88	83	87
Reports to:				
1. The General Assembly on the proposed programme budget, including programme plan and performance information	48	48	50	48
2. The General Assembly on the proposed budget, revised estimates and performance information for the International Residual Mechanism for Criminal Tribunals	3	3	3	3
3. The General Assembly on revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council and the Human Rights Council	2	3	2	2
4. The General Assembly on the programme budget implications of draft resolutions	8	10	8	10
5. The General Assembly on financial and budgetary matters	20	24	20	24
Substantive services for meetings (number of three-hour meetings)	176	176	176	176
6. Meetings of the Fifth Committee of the General Assembly and the Committee for Programme and Coordination	97	97	97	97
7. Meetings of the Advisory Committee on Administrative and Budgetary Questions	79	79	79	79
B. Generation and transfer of knowledge				
Technical materials (number of materials)	99	120	110	120
8. Oral statements of programme budget implications arising from draft resolutions	93	110	100	110
9. Letters to the Advisory Committee on Administrative and Budgetary Questions on extrabudgetary posts or positions at the level of D-1 and higher	6	10	10	10
C. Substantive deliverables				
Consultation, advice and advocacy: briefings for Member States on programme planning and budgetary matters; and advice on the potential budgetary implications of approximately 500 draft resolutions of the Main Committees of the General Assembly.				
E. Enabling deliverables				
Administration: expert advice and guidance on budgetary issues and policies relating to programme planning and budgeting for 28 programmes and 41 budget sections.				

Subprogramme 3 Human resources

Component 1 Global strategy and policy

Objective

- 29A.99 The objective, to which this component contributes, is to ensure a decentralized, agile, field-focused management paradigm, for the effective and transparent management of human resources and a high-performing, diverse and engaged workforce.

Strategy

- 29A.100 To contribute to the objective, the component will:
- (a) Promote an agile, geographically equitable, inclusive and gender-balanced workforce that represents the peoples of the world. By ensuring that the workforce demonstrates the

organizational values and behaviours and enhances the Organization's ability to perform, the component will simplify and streamline policies that will underpin a modern management framework, to enable the effective delivery of mandates;

- (b) Provide efficient strategic guidance on human resources supported by an enabling policy framework to fulfil clients' mandates, in which team, individual and organizational performance are aligned and human resources risks are transparently and effectively managed, as characterized by an accountable Organization, and foster innovation as a means of improving programmatic delivery of human resources in support of cultural change across the Organization;
- (c) Establish strategic policy imperatives anchored on guidance and feedback from entities, in particular from the field, continue to provide authoritative policy interpretation to ensure consistency, fairness and the equitable treatment of staff in the global Secretariat, and oversee the setting of salaries and benefits for locally recruited staff members by applying International Civil Service Commission methodologies;
- (d) Actively engage with management on all aspects of relations between staff and management and work with other organizations of the United Nations common system of salaries and allowances to advance the work of the High-level Committee on Management and the Human Resources Network of CEB, and through the International Civil Service Commission, including by leading the implementation of the United Nations workplace mental health and well-being strategy across the United Nations system;
- (e) Advance efforts towards mutual recognition over time, which calls for entities within the United Nations common system to operate according to the principle of mutual recognition of best practices in terms of policies and procedures, and lead efforts to enhance harmonization and improve efficiency in the United Nations system;
- (f) Continue to improve talent management in the Organization and, in particular, work towards implementing new approaches to mobility and organizational learning, adopting new values and behaviours in talent management, ensuring the universality of candidate assessment methods and strengthening the performance management framework;
- (g) Also ensure that future workforce needs are based on entities' strategic direction, assuring that strategic workforce planning remains aligned to the evolving priorities of entities and influences future workforce analysis to inform talent management actions, such as the upskilling of staff or the creation of new functions. The aim will be to attract the best talent through strategic outreach, in particular with regard to geographical diversity and gender parity.

29A.101 The above-mentioned work is expected to result in:

- (a) The use of human resources policies by managers to exercise their delegated authority effectively and in full compliance with the Organization's legislative mandates and internal policies;
- (b) Talent acquisition focusing on current workforce gaps and future needs, and enhancement of existing talent through learning and development, mobility and effective performance management and career satisfaction support;
- (c) A geographically equitable workforce that reflects the peoples the Organization serves and demonstrates the organizational values and behaviours.

Programme performance in 2021

COVID-19-related policy guidance

29A.102 In 2021, the component's work continued to support the needs of entities by providing policy advice and developing guidance related to COVID-19, which requires extensive coordination among the United Nations Secretariat entities and the United Nations system. The component updated and developed policy guidance on a number of topics, including on the return to the workplace, both for

Headquarters in New York and for entities away from Headquarters. Information on vaccine mandates, vaccine reporting and measures for non-compliance were provided to staff through the guidance materials. In addition, the subprogramme revised and coordinated the inter-agency administrative guidelines on COVID-19.

29A.103 Progress towards the objective is presented in the performance measure below (see table 29A.28).

Table 29A.28
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	COVID-19 policy advice and guidance made available to staff to ensure business continuity, staff safety and well-being	Staff has access to policy advice and guidance, including on issues related to working environment and COVID-19, ensuring a safe return to the workplace

Planned results for 2023

Result 1: more diverse and inclusive workforce

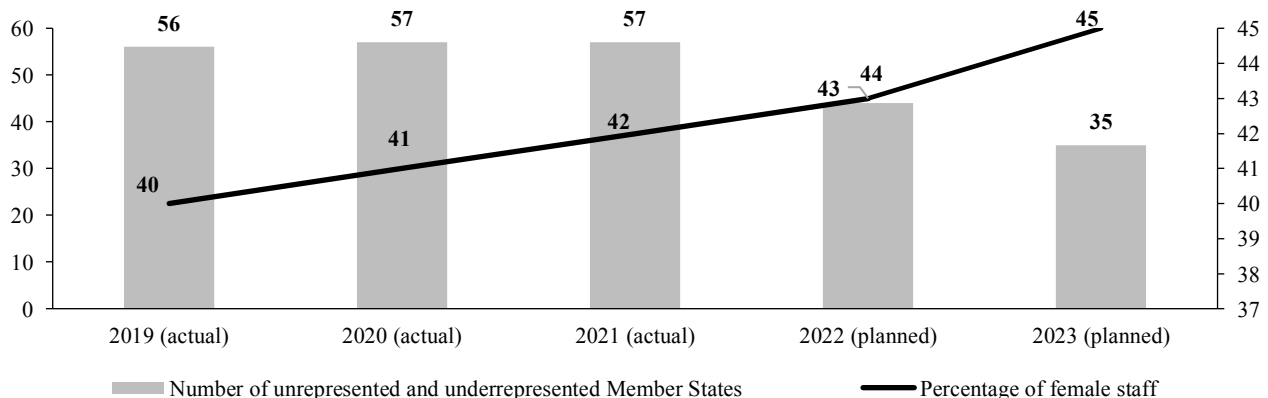
Programme performance in 2021 and target for 2023

29A.104 The component’s work contributed to changing the representation status of two unrepresented Member States to underrepresented and of three underrepresented Member States to within range, which did not meet the planned target of 50 unrepresented and underrepresented Member States. The target was not met because progress was offset by the change in status of five Member States from within range to underrepresented during the same period owing to retirements and the transfer of staff members.

29A.105 The component’s work also contributed to non-field entities achieving the representation of women at 49 per cent, which was within the gender parity range established between 47 and 53 per cent, while it stood at 32 per cent at field entities. Thus, at the overall organizational level, the representation of women was 42 per cent of total staff at the organizational level, which met the planned target.

29A.106 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29A.V).

Figure 29A.V
Performance measure: number of unrepresented and underrepresented Member States and representation of women as a percentage of total staff



Result 2: enhanced access to human resources information for Member States**Programme performance in 2021 and target for 2023**

- 29A.107 The component's work contributed to ensuring that HR Insight remained available to Member States around the clock, building the foundation for the new common data warehouse, developing a new data model that is used to extract staff data with human resources information and that is accessible through a portal, and enabling Member States to have access to Secretariat staff composition data through HR Insight, which met the planned target.
- 29A.108 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.29).

Table 29A.29

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Member States have access to Secretariat staff composition data through HR Insight	Member States have access to Secretariat staff composition data through HR Insight	<ul style="list-style-type: none"> Member States have access to Secretariat staff composition data through HR Insight Foundation for the new common data warehouse, with human resources information, is built 	<ul style="list-style-type: none"> Member States have access to Secretariat staff composition data through the enhanced online portal, which takes readings from the new common data warehouse Increased timeliness of data availability and increased data transparency, contributing to efficient monitoring of the Secretariat workforce composition by Member States, which will better inform decision-making 	<ul style="list-style-type: none"> Member States have access to additional Secretariat staff composition data through the enhanced online portal Increased scope of data available for Member States in the new portal, for increased data transparency

Result 3: strategic workforce planning approach to identify future workforce needs**Proposed programme plan for 2023**

- 29A.109 The component has established a new and comprehensive approach to identifying future workforce needs, using strategic foresight, to inform talent management action. The component informed entities of the workforce skills and capabilities needed for the period 2021–2023 in order to enable entities to reflect the workforce needs in their planning for resources for the period.

Lessons learned and planned change

- 29A.110 The lesson for the component was the need to move from a static to an agile planning approach, one that can continually reshape the workforce to incorporate changes in the operating environment,

technological advances and skill needs. During 2023, the component will identify workforce skills and capabilities to be prioritized for the period 2024–2025 that are closely aligned with the People Strategy 2021–2025: our road map for the future and with a view towards achieving the objectives by 2030. Such skills and capabilities will inform strategies for talent acquisition, development and management in the coming years. In applying the lesson, this strategic workforce planning analysis will be refreshed to discern how workforce needs shift and talent management actions will be adjusted accordingly. Going forward, the component will continuously identify and communicate workforce priorities and capabilities in the coming years, enabling entities to plan for and take action on building needed capabilities in their workforce, either through recruitment, reassignment or staff development, for example, new job profiles or learning initiatives.

29A.111 Expected progress towards the objective is presented in the performance measure below (see table 29A.30).

Table 29A.30
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Entities benefit by having increased knowledge/ awareness of priority workforce capabilities for 2022 for recruitment and learning action	Entities benefit by having increased knowledge/ awareness of priority workforce capabilities for 2023	Entities benefit by having increased knowledge/ awareness of priority workforce capabilities for 2024–2025

Deliverables

29A.112 Table 29A.31 lists all deliverables of the component.

Table 29A.31
Subprogramme 3, component 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	5	3	6	3
1. Reports to the General Assembly	5	3	6	3
Substantive services for meetings (number of three-hour meetings)	115	123	119	129
Meetings of:				
2. The Advisory Committee on Administrative and Budgetary Questions	7	10	6	6
3. The Fifth Committee of the General Assembly	20	37	35	35
4. The International Civil Service Commission	88	76	78	88

E. Enabling deliverables

Administration:

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

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
<p>Talent management: talent management strategies, policies, processes and tools pertaining to diversity, inclusion, mobility and outreach, leveraging innovation, creativity and best practices, including a new diversity toolkit, a full set of 60 profiles of unrepresented and underrepresented Member States to enable targeted outreach and new technology for establishing a diverse talent pool; outreach with a focus on online channels and platforms, including participation in 27 career events organized with academia and other professional networks; servicing of staff management bodies, including the Staff-Management Committee; strategic workforce planning deliverables and human resources analytics; and online and ad hoc reports for Member States on human resources information, including support for more than 180 users in permanent missions.</p> <p>Organizational learning: organizational learning, performance management and staff development strategies, programmes and tools to build leadership and management capacity, including continuation of the e-management certificate programme for at least 500 staff members with first reporting officer responsibilities; continuation of the United Nations System Executive Management Programme for approximately 235 staff members with second reporting officer functions; management and leadership development programmes, including the United Nations Leaders Programme for approximately 85 D-1 and D-2 staff members; support for the participation of approximately 40 female staff members in the “Leadership, women and the United Nations” programme; building and strengthening coaching capacity for staff with first reporting officer functions; assessment of the leadership culture in the Secretariat; leadership programmes and senior leadership support programme for Assistant Secretaries-General and Under-Secretaries-General; strategic advice, tools and guidance on organizational development, including diversity and inclusion; development of and support for professional and substantive skills development programmes, including 6 mandated corporate learning programmes, as well as substantive skills programmes; strategies and tools for career enhancement and growth; frameworks, strategies, tools and guidance on performance management, including managerial effectiveness; launch of a new learning management system that will meet the evolving needs for learning and building staff capacity throughout the Secretariat; and conduct of the 2022 learning needs analysis to identify high-priority and emerging staff capacities to deliver on mandates.</p> <p>Internal justice and oversight: serving as expert witness for testimonies to the United Nations Dispute Tribunal and the United Nations Appeals Tribunal on matters of policy, compensation and conditions of service.</p>				

Component 2 Administrative law

Objective

- 29A.113 The objective, to which this component contributes, is to strengthen accountability in line with the standards of conduct by all categories of personnel.

Strategy

- 29A.114 To contribute to the objective, the component will:
- (a) Develop, deploy and use a global case management system and identify lessons learned, including in relation to critical incidents affecting the well-being and safety of staff, and develop tools and guidance material for senior leaders;
 - (b) Engage in capacity-building, including through the online information-sharing platform ALD Connect, direct outreach to senior managers and the ongoing development of tools and guidance materials to support senior managers in carrying out their responsibilities and exercising their authority;
 - (c) Review disciplinary matters for sanctioning purposes, represent the Secretary-General before the United Nations Dispute Tribunal with regard to appeals against administrative decisions, continue to expand screening for integrity for the Secretariat, and continue to review and update policies relating to the conduct of personnel.
- 29A.115 The above-mentioned work is expected to result in:
- (a) Enhanced oversight across the Secretariat and monitoring of matters that affect the reputation of the Organization, and the timely review and handling of misconduct matters;
 - (b) Well-informed decision-making by senior managers in relation to management of personnel;
 - (c) An enhanced culture of individual accountability.

Programme performance in 2021

Enhanced collaboration through technological tools

29A.116 The component aims to strengthen accountability. An opportunity arising out of the organizational response to the COVID-19 pandemic allowed for a quick adjustment to new internal working practices. This required leveraging existing digital business communication and collaborative tools to ensure client support. While not a substitute for in-person collaboration, the tools allowed for quick access to clients, efficient discussions on pending matters and bringing together all relevant stakeholders in one online setting to allow for comprehensive decision-making in real time. It resulted in efficiencies in the experience with benefits for the Organization moving forward in handling sensitive matters.

29A.117 Progress towards the objective is presented in the performance measure below (see table 29A.32).

Table 29A.32

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Approximately 80 per cent of internal and external stakeholders collaborated electronically with the Administrative Law Division	Approximately 95 per cent of internal and external stakeholders collaborated electronically with the Administrative Law Division	95 percent of internal and external stakeholders collaborated electronically with the Administrative Law Division

Planned results for 2023

Result 1: deployment of a Secretariat-wide case management tracking system

Programme performance in 2021 and target for 2023

29A.118 The component's work contributed to the full utilization of the global case management system to record, monitor and track cases, which met the planned target.

29A.119 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.33).

Table 29A.33

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Informal knowledge-sharing among conduct and discipline practitioners from all Secretariat entities	Conduct and discipline focal points across the entire Secretariat have access to the global case management system	Full utilization of the global case management system to record, monitor and track cases	Increased expertise of end users on the use of reporting dashboards for informed decision-making	Increased expertise of end users on recording and tracking matters, reporting dashboards to support oversight and improvements in the case handling process and informed decision-making

Result 2: strengthened individual accountabilities**Programme performance in 2021 and target for 2023**

- 29A.120 The component's work contributed to strengthened individual accountabilities, with the network of conduct and discipline practitioners fully utilizing the system to record, monitor and track matters, which met the planned target.
- 29A.121 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.34).

Table 29A.34

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Informal knowledge-sharing among conduct and discipline practitioners from all Secretariat entities	Structured knowledge-sharing among conduct and discipline practitioners from all Secretariat entities through ALD Connect	Following development of the global case management system, the network of conduct and discipline practitioners utilized the system fully to record, monitor and track matters	Strengthened capacity of all Secretariat entities to manage misconduct cases, increase reporting capacity and facilitate the identification of trends that strengthen decision-making and policy development	Strengthened capacity of all Secretariat entities to manage misconduct cases through increased reporting capacity, knowledge-sharing and identification of trends, for consistent and coherent decision-making and policy development

Result 3: risk management for well-informed decision-making in relation to personnel management**Proposed programme plan for 2023**

- 29A.122 Since 2019, the component has intensified engagement with stakeholders to inform them of administrative processes surrounding the system of administration of justice, including, in particular, the impact of decisions taken. Senior managers are made aware of their significant decision-making authority and their accountability through various outreach modalities, including induction training programmes on the system of administration of justice and the disciplinary process, information sessions on risk management and direct advisory services offered to senior managers when faced with difficult or risky decisions, as needed. They are, in particular, advised to understand the risks of taking decisions that may have an effect on the reputation of the Organization.

Lessons learned and planned change

- 29A.123 The lesson for the component was that, upon taking up their appointment, senior managers must have a clear understanding of the system of administration of justice, including the administrative framework in place and conduct and discipline matters, through the completion of mandatory induction programmes and information sessions that also address risks associated with proposed courses of action and decisions. In applying the lesson, the component will engage in additional consultations prior to decision-making in instances in which decisions might have a significant risk for the Organization, to encourage consideration of preventive risk controls. The component, in its advisory role, will have the benefit of the experience in handling highly sensitive matters and will apply lessons learned from those matters, including best practices, and more importantly, application of effective preventive measures to mitigate risk. This can be measured by monitoring follow-up with Administrative Law Division prior to taking decisions of a serious nature that could have an impact on the reputation of the Organization (e.g., decisions on staffing at higher levels).

29A.124 Expected progress towards the objective is presented in the performance measure below (see table 29A.35).

Table 29A.35
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Training module on the system of administration of justice developed and delivered	Upon taking up their appointment, senior managers were provided induction training/information sessions on the administration of justice framework and conduct and discipline matters	Delivered training to 100 per cent of newly appointed senior managers	Building on lessons learned and as a preventive measure, senior managers reach out to the Administrative Law Division prior to taking decisions of a serious nature that could have an impact on the reputation of the organization (e.g., decisions on staffing at higher levels)	Senior managers have a clear understanding of the justice administration system and framework to ascertain risks for sensitive decisions

Deliverables

29A.125 Table 29A.36 lists all deliverables of the component.

Table 29A.36
Subprogramme 3, component 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report for the General Assembly	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	20	24	23	23
Meetings of:				
2. The Advisory Committee on Administrative and Budgetary Questions	5	5	5	5
3. The Fifth Committee of the General Assembly	7	11	10	10
4. The Special Committee on Peacekeeping Operations	2	2	2	2
5. The Fourth Committee of the General Assembly	2	2	2	2
6. The Sixth Committee of the General Assembly	3	3	3	3
7. The Committee for Programme and Coordination	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advice on conduct issues to other international organizations (such as the African Union, the North Atlantic Treaty Organization and CEB entities); and advocacy with Member States on conduct and discipline issues.				
Databases and substantive digital materials: public database and United Nations standards of conduct website.				
D. Communication deliverables				
Digital platforms and multimedia content: website relating to conduct and discipline.				

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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E. Enabling deliverables

Administration: implementation and oversight, including updating, of the Organization’s conduct and discipline policies; development and maintenance of the strategic framework for response to critical incidents in order to support business continuity and meet the Organization’s duty of care obligations, including staff safety and security; and training of the global network of approximately 80 conduct and discipline focal points.

Internal justice and oversight: representation of the Secretary-General before the United Nations Dispute Tribunal in cases challenging administrative decisions, including challenges to disciplinary sanctions (approximately 250 cases); facilitation of informal dispute resolution in partnership with relevant Secretariat entities; advice to all Secretariat entities on conduct and discipline and administration of justice matters; advice to all Secretariat entities on critical incidents; ALD Connect network; and databases on conduct issues, victim assistance, administrative appeals and disciplinary matters referred, including integrated data analysis.

**Subprogramme 4
Business transformation and accountability**

Objective

29A.126 The objective, to which this subprogramme contributes, is to ensure a results-oriented, data-driven, agile Organization that is efficient, accountable, transparent, compliant and driven by lessons learned and continuous improvements.

Strategy

29A.127 To contribute to the objective, the subprogramme will:

- (a) Reinforce the Organization’s systems of accountability by evaluating overall organizational performance trends; assessing the alignment of roles and responsibilities and monitoring the exercise of delegated authority; monitoring the senior managers’ compacts; mainstreaming the use of evaluation as part of the programme planning cycle; and coordinating the Secretariat’s interaction with oversight bodies and identifying trends in their recommendations;
- (b) Carry out capacity-building activities to support all United Nations entities in identifying, assessing, evaluating and controlling risk, using an enterprise risk management approach, and support the achievement of mandated programmatic results by training all entities in results-based management;
- (c) Support the implementation of the data strategy of the Secretariat, enable entities to access management data from Secretariat systems and analytical tools supporting data-driven decision-making, and lead and coordinate the Secretariat’s portfolio of business transformation projects, such as with regard to the availability of a comprehensive business intelligence platform.

29A.128 The above-mentioned work is expected to result in:

- (a) A reinforced accountability culture in the Organization in the areas of risk awareness and monitoring performance;
- (b) Greater use of enterprise data and data analytics in decision-making and programme delivery;
- (c) Teams across the Secretariat strengthening new collaboration practices using online platforms.

Programme performance in 2021

Strengthened evaluation in the Secretariat

- 29A.129 In paragraph 61 of the report of the Secretary-General, titled “Shifting the management paradigm in the United Nations: ensuring a better future for all” (A/72/492), he shared his vision of strengthening evaluation in the Secretariat. To help to implement this vision, the subprogramme, in collaboration with the Inspection and Evaluation Division of the Office of Internal Oversight Services (OIOS), developed an administrative instruction on evaluation (ST/AI/2021/3) following extensive Secretariat-wide consultations. It sets out the operational guidelines for article VII of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation.
- 29A.130 The administrative instruction and accompanying guidelines were promulgated in August 2021. The documents set out: (a) the requirements and procedures for the management, conduct and use of evaluations; (b) governance arrangements, accountabilities and performance standards for Secretariat evaluation functions; and (c) the roles and responsibilities of Secretariat entities to increase the use and usefulness of evaluation as a management tool. The Department of Management Strategy, Policy and Compliance and OIOS provide support, and the new Evaluation Management Committee provides guidance and assurance over the successful implementation of the administrative instruction. The promulgation of the administrative instruction and accompanying guidelines is a crucial step towards the Secretary-General’s goal of instilling a culture of learning and evaluation in the Secretariat, through an increase in the utility of evaluations as a source of independent insight in its decision-making.
- 29A.131 Progress towards the objective is presented in the performance measure below (see table 29A.37).

Table 29A.37
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Secretariat entities have limited guidance on evaluation, covered under article VII of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation	Secretariat entities have limited guidance on evaluation, covered under article VII of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation	<ul style="list-style-type: none"> • Guidance to Secretariat entities available through the administrative instruction on evaluation and accompanying guidelines promulgated in August 2021 • Available support from the Department of Management Strategy, Policy and Compliance and OIOS, including through iSeek articles, workshops, and the Global Evaluation Community of Practice

Planned results for 2023

Result 1: Business Intelligence took off

Programme performance in 2021 and target for 2023

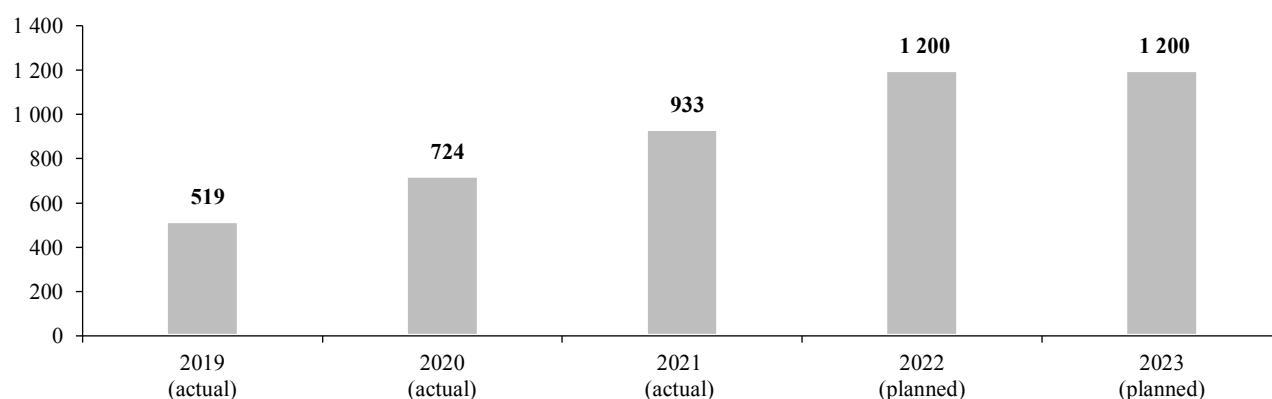
- 29A.132 The subprogramme’s work contributed to the development of additional corporate data models, in close collaboration with subject matter experts in the various functional areas and from diverse enterprise systems, with enhancements to the integrated management dashboard that led to the

increase in active users, to 933 in 2021, which did not meet the planned target of 1,200 active users. The target was not met owing to the lack of possible in-person training and support sessions that, in general, have a higher response rate. A slower adoption of the tool was compensated in part through regular briefings and demonstrations provided to entities, with more than 1,200 users granted access to the dashboard.

29A.133 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29A.VI).

Figure 29A.VI

Performance measure: active users of the integrated management dashboard



Result 2: towards organizational transformation and innovation

Programme performance in 2021 and target for 2023

29A.134 The subprogramme’s work contributed to increasing opportunities in business transformation and innovation activities and networks throughout the Secretariat, including through the “Agile approaches” pilot programme and staff-focused dialogues for solutions to “Reimagine the UN Together” and other initiatives fostering organizational culture change, which met the planned target.

29A.135 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.38).

Table 29A.38

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Limited avenues or platforms for business transformation and innovation	More opportunities in business transformation and innovation activities throughout the Secretariat	More opportunities for business transformation and innovation activities throughout the Secretariat	Further increase in and expansion of opportunities for business transformation and innovation activities and networks across the United Nations system	Further increase in and expansion of opportunities for business transformation and innovation activities and networks across the United Nations system

Result 3: capacity-building in data science and visualization through the in-house Kamino training programme

Proposed programme plan for 2023

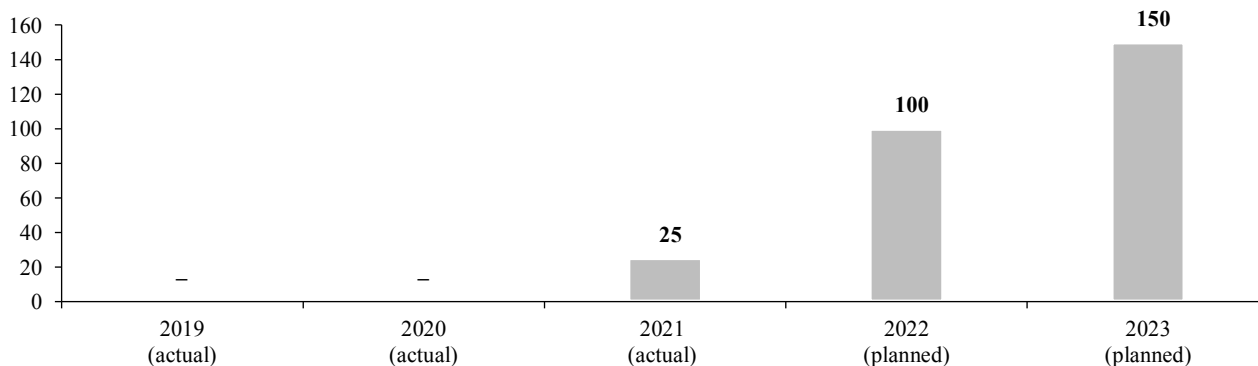
29A.136 With the launch of the Data Strategy of the Secretary-General for Action by Everyone, Everywhere, several initiatives have helped to translate the Strategy into action. The subprogramme developed and launched Kamino, an in-house advanced data science and visualization training programme. The programme is intended to foster a community of data scientists, data analysts and data engineers in the Organization who will be committed to making a difference in their field of work using data, equipping them to take on the toughest analytical challenges. The pilot programmes conducted in 2021 consisted of biweekly instructor-led sessions spanning over three months and covering the full life cycle of data science, with a focus on projects of special interest and application to work programmes.

Lessons learned and planned change

29A.137 The lesson for the subprogramme was formed from evaluating the impact of the training towards developing the knowledge, skills and abilities of participants, which revealed a high demand for the training material and data to support work programmes directly. In applying the lesson, the subprogramme will use learning metrics to measure and monitor the effectiveness of training delivery and content. The subprogramme will expand the training programme with tailored variations and increase the opportunities for participation by providing multiple forms of delivery, including independent study and instructor-led sessions.

29A.138 Expected progress towards the objective is presented in the performance measure below (see figure 29A.VII).

Figure 29A.VII
Performance measure: number of participants trained in data science and visualization having completed the Kamino programme



Deliverables

29A.139 Table 29A.39 lists all deliverables of the subprogramme.

Table 29A.39

Subprogramme 4: deliverables for the period 2021-2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	3	3
1. Report to the General Assembly on accountability	1	1	1	1
2. Reports of the Secretary-General on the implementation of the recommendations of the Board of Auditors	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	26	11	13	11
3. Hearings of the Advisory Committee on Administrative and Budgetary Questions	8	3	5	3
4. Meetings of the General Assembly	15	4	4	4
5. Meetings of the Independent Audit Advisory Committee	3	4	4	4
E. Enabling deliverables				
<p>Administration: online training on evaluation targeting all entity evaluation focal points; quarterly key performance indicators report covering more than 230 entities with a delegation of authority; senior managers' compacts performance assessment for 65 entity heads; workshops, briefings and guidance to approximately 180 compact focal points; enterprise-wide outreach, advocacy campaigns, network and training opportunities to raise awareness of change management, business innovation and new internal ways of working; continuous improvements in analytics and corporate dashboards; online, instructor-led and train-the-trainer skills development programme for advanced data analytics and visualization benefiting knowledge workers and staff with analytical roles; training and guidance on results-based management to entities; 2 workshops with managers and enterprise risk management focal points; 1 enterprise risk management application made available to all entities, with effective customer support; and workshop for some 120 oversight focal points.</p>				

B. Proposed post and non-post resource requirements for 2023

Overview

29A.140 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 29A.40 to 29A.42.

Table 29A.40

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	40 458.2	39 832.1	302.0	293.5	1 233.7	1 829.2	4.6	41 661.3
Other staff costs	1 970.7	2 516.7	(519.9)	–	630.3	110.4	4.4	2 627.1
Hospitality	–	0.2	–	–	–	–	–	0.2
Consultants	1 620.8	121.3	–	–	457.1	457.1	376.8	578.4
Travel of staff	312.7	347.9	(8.4)	–	24.7	16.3	4.7	364.2
Contractual services	6 101.7	7 799.0	(1.3)	4.8	399.6	403.1	5.2	8 202.1
General operating expenses	167.5	358.3	–	0.9	(32.5)	(31.6)	(8.8)	326.7
Supplies and materials	6.7	62.7	–	0.9	11.4	12.3	19.6	75.0
Furniture and equipment	222.5	133.0	(2.8)	3.6	28.1	28.9	21.7	161.9
Grants and contributions	4 183.0	4 253.1	–	–	–	–	–	4 253.1
Total	55 043.7	55 424.3	(230.4)	303.7	2 752.4	2 825.7	5.1	58 250.0

Table 29A.41

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	272	1 USG, 2 ASG, 7 D-2, 16 D-1, 33 P-5, 46 P-4, 38 P-3, 25 P-2/1, 20 GS (PL), 84 GS (OL)
Establishment	7 ^a	1 D-2, 2 P-5, 2 P-4, 1 P-2 and 1 GS (OL) under executive direction and management
	3	1 D-1, 1 P-3 and 1 GS (PL) under subprogramme 1, component 2
	1	1 P-3 under subprogramme 2, component 2
	5	3 P-3, 1 P-2 and 1 GS (PL) under subprogramme 2, component 3
	3 ^a	2 P-4 and 1 P-3 under subprogramme 3, component 1
	1	1 P-4 under subprogramme 3, component 2
Redeployment	(14)	1 P-2, 2 GS (PL) and 11 GS (OL) from subprogramme 2, component 1, to section 29B, Department of Operational Support
Proposed for 2023	278	1 USG, 2 ASG, 8 D-2, 17 D-1, 35 P-5, 51 P-4, 44 P-3, 26 P-2/1, 20 GS (PL), 74 GS (OL)

^a Proposed for establishment in 2022 in the revised estimates report on addressing racism and promoting dignity for all in the United Nations Secretariat (A/76/771), for consideration by the General Assembly during the second resumed part of its seventy-sixth session.

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

Table 29A.42
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
USG	1	–	–	–	–	1
ASG	2	–	–	–	–	2
D-2	7	–	–	1	1	8
D-1	16	–	1	–	1	17
P-5	33	–	–	2	2	35
P-4	46	–	–	5	5	51
P-3	38	–	1	5	6	44
P-2/1	25	–	–	1	1	26
Subtotal	168	–	2	14	16	184
General Service and related						
GS (PL)	20	–	1	(1)	–	20
GS (OL)	84	–	–	(10)	(10)	74
Subtotal	104	–	1	(11)	(10)	94
Total	272	–	3	3	6	278

29A.141 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 29A.43 to 29A.45 and figure 29A.VIII.

29A.142 As reflected in tables 29A.43 (1) and 29A.44 (1), the overall resources proposed for 2023 amount to \$58,250,000 before recosting, reflecting a net increase of \$2,825,700 (or 5.1 per cent) compared with the appropriation for 2022. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29A.43

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) Regular budget

Component/subprogramme	Changes							2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
A. Executive direction and management	4 842.2	4 962.9	(443.9)	–	1 770.8	1 326.9	26.7	6 289.8
B. Programme of work								
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services								
Component 1: Enterprise resource planning solution	3 822.5	3 902.0	–	–	–	–	–	3 902.0

Section 29A Department of Management Strategy, Policy and Compliance

Component/subprogramme	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Component 2: Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	1 137.1	975.0	–	303.7	–	303.7	31.1	1 278.7
Component 3: Management advisory services	2 201.9	2 826.3	–	–	23.3	23.3	0.8	2 849.6
2. Programme planning, finance and budget								
Component 1: Finance	6 753.1	7 044.7	60.0	–	(1 261.0)	(1 201.0)	(17.0)	5 843.7
Component 2: Field operations finance	1 372.9	1 452.2	–	–	95.1	95.1	6.5	1 547.3
Component 3: Programme planning and budgeting	5 311.0	6 290.0	–	–	423.1	423.1	6.7	6 713.1
3. Human resources								
Component 1: Global strategy and policy	16 903.7	17 006.4	126.7	–	1 306.7	1 433.4	8.4	18 439.8
Component 2: Administrative law	3 105.7	3 413.7	(86.4)	–	417.7	331.3	9.7	3 745.0
4. Business transformation and accountability	7 812.7	5 671.9	113.2	–	–	113.2	2.0	5 785.1
Subtotal, B	48 420.7	48 582.2	213.5	303.7	1 004.9	1 522.1	3.1	50 104.3
C. Programme support	1 780.9	1 879.2	–	–	(23.3)	(23.3)	(1.2)	1 855.9
Subtotal, 1	55 043.7	55 424.3	(230.4)	303.7	2 752.4	2 825.7	5.1	58 250.0

(2) Other assessed

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Executive direction and management	1 445.7	2 420.1	(920.4)	(38.0)	1 499.7
B. Programme of work					
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services					
Component 1: Enterprise resource planning solution	13 381.3	15 799.5	(598.5)	(3.8)	15 201.0
Component 2: Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	453.2	417.2	17.3	4.1	434.5
Component 3 (old): Secretariat of the Headquarters Committee on Contracts and the Headquarters Property Survey Board	1 358.2	1 359.8	(1 359.8)	(100.0)	–
Component 4 (old): Management evaluation component for the administration of justice	133.7	169.6	(169.6)	(100.0)	–
Component 3 (new): Management advisory services	–	–	1 843.8	–	1 843.8
2. Programme planning, finance and budget					
Component 1: Finance	9 831.5	9 442.6	2 799.9	29.7	12 242.5

Part VIII Common support services

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
Component 2: Field operations finance	7 650.5	8 401.0	1 200.5	14.3	9 601.5
Component 3: Programme planning and budgeting	–	–	–	–	–
3. Human resources					
Component 1: Global strategy and policy	3 287.0	3 192.5	797.9	25.0	3 990.4
Component 2: Administrative law	5 458.0	5 645.0	370.6	7.0	6 015.6
4. Business transformation and accountability	7 820.0	8 591.6	(755.9)	(8.8)	7 835.7
Subtotal, B	49 373.4	53 018.8	4 146.2	7.8	57 165.0
C. Programme support	85.5	113.8	33.8	29.7	147.6
Subtotal, 2	50 904.6	55 552.7	3 259.6	5.9	58 812.3

(3) Extrabudgetary

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
A. Executive direction and management	1 613.1	2 386.3	–	–	2 386.3
B. Programme of work					
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services					
Component 1: Enterprise resource planning solution	5 861.1	5 639.1	–	–	5 639.1
Component 2: Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	–	–	–	–	–
Component 3: Management advisory services	–	–	–	–	–
2. Programme planning, finance and budget					
Component 1: Finance	21 718.6	22 323.2	(2 909.7)	(13.0)	19 413.5
Component 2: Field operations finance	576.7	496.2	–	–	496.2
Component 3: Programme planning and budgeting	259.8	259.8	–	–	259.8
3. Human resources					
Component 1: Global strategy and policy	1 113.0	1 699.3	–	–	1 699.3
Component 2: Administrative law	1 037.8	894.0	–	–	894.0
4. Business transformation and accountability	2 867.8	3 286.9	–	–	3 286.9
Subtotal, B	33 434.8	34 598.5	(2 909.7)	(8.4)	31 688.8
C. Programme support	256.6	275.1	–	–	275.1
Subtotal, 3	35 304.5	37 259.9	(2 909.7)	(7.8)	34 350.2
Total	141 252.8	148 236.9	3 175.6	2.1	151 412.5

Table 29A.44

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	Changes				Total	2023 proposed
	2022 approved	Technical adjustments	New/ expanded mandates	Other		
A. Executive direction and management	24	–	–	7	7	31
B. Programme of work						
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services						
Component 1: Enterprise resource planning solution	–	–	–	–	–	–
Component 2: Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	6	–	3	–	3	9
Component 3: Management advisory services	14	–	–	–	–	14
2. Programme planning, finance and budget						
Component 1: Finance	52	–	–	(14)	(14)	38
Component 2: Field operations finance	7	–	–	1	1	8
Component 3: Programme planning and budgeting	37	–	–	5	5	42
3. Human resources						
Component 1: Global strategy and policy	62	–	–	3	3	65
Component 2: Administrative law	19	–	–	1	1	20
4. Business transformation and accountability	39	–	–	–	–	39
Subtotal, B	236	–	3	(4)	(1)	235
C. Programme support	12	–	–	–	–	12
Subtotal, 1	272	–	3	3	6	278

(2) *Other assessed*

Component/subprogramme	2022 estimate	Change	2023 estimate
A. Executive direction and management	3	–	3
B. Programme of work			
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services			
Component 1: Enterprise resource planning solution	–	–	–
Component 2: Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	2	–	2
Component 3 (old): Secretariat of the Headquarters Committee on Contracts and the Headquarters Property Survey Board	6	(6)	–
Component 3 (new): Management advisory services	–	7	7

Part VIII Common support services

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
2. Programme planning, finance and budget			
Component 1: Finance	54	8	62
Component 2: Field operations finance	44	4	48
Component 3: Programme planning and budgeting	–	–	–
3. Human resources			
Component 1: Global strategy and policy	13	3	16
Component 2: Administrative law	26	1	27
4. Business transformation and accountability	48	(5)	43
Subtotal, B	193	12	205
C. Programme support	–	–	–
Subtotal, 2	196	12	208

(3) Extrabudgetary

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Executive direction and management	4	1	5
B. Programme of work			
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services			
Component 1: Enterprise resource planning solution	–	–	–
Component 2: Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	–	–	–
Component 3: Management advisory services	–	–	–
2. Programme planning, finance and budget			
Component 1: Finance	85	(15)	70
Component 2: Field operations finance	1	–	1
Component 3: Programme planning and budgeting	1	–	1
3. Human resources			
Component 1: Global strategy and policy	8	–	8
Component 2: Administrative law	3	–	3
4. Business transformation and accountability	16	–	16
Subtotal, B	114	–	99
C. Programme support	1	–	1
Subtotal, 3	119	(14)	105
Total	587	4	591

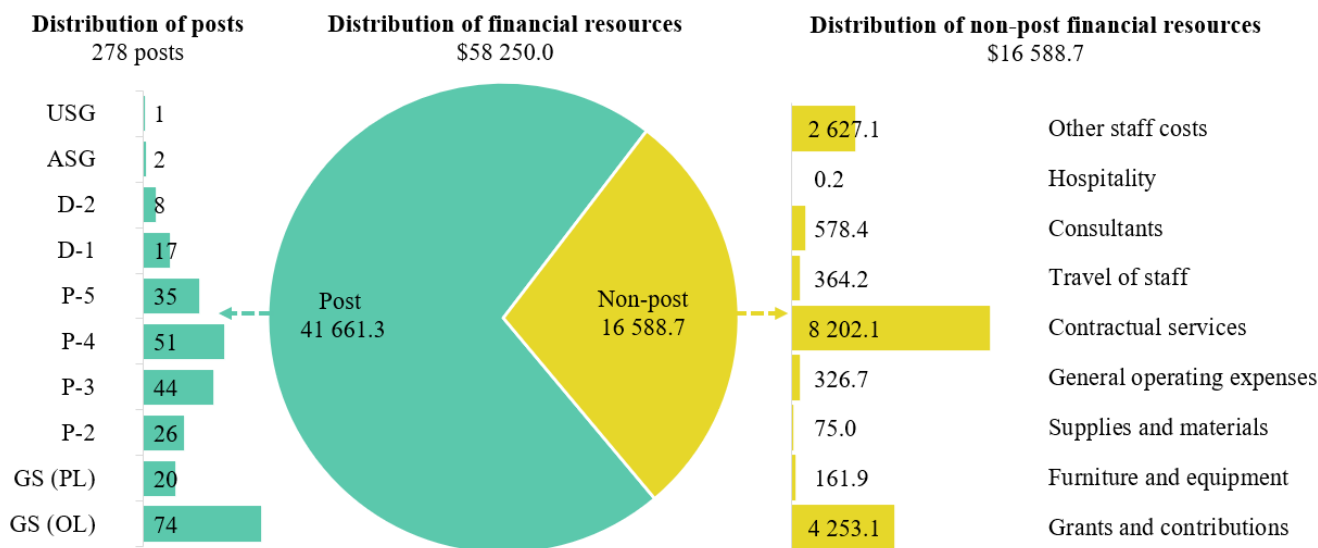
Table 29A.45
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	40 458.2	39 832.1	302.0	293.5	1 233.7	1 829.2	4.6	41 661.3
Non-post	14 585.5	15 592.2	(532.4)	10.2	1 518.7	996.5	6.4	16 588.7
Total	55 043.7	55 424.3	(230.4)	303.7	2 752.4	2 825.7	5.1	58 250.0
Post resources by category								
Professional and higher		168	–	2	14	16	9.5	184
General Service and related		104	–	1	(11)	(10)	(9.6)	94
Total		272	–	3	3	6	2.2	278

Figure 29A.VIII
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

29A.143 As reflected in table 29A.43 (1), resource changes reflect a net decrease of \$230,400, as follows:

- (a) **Executive direction and management.** The decrease of \$443,900 reflects the reduction under other staff costs (\$435,500) and travel of staff (\$8,400) attributable to the removal of non-recurrent provisions for 2022 for two temporary positions relating to the jurisdictional review pursuant to General Assembly resolution [75/245 B](#);

- (b) **Subprogramme 2, component 1, Finance.** The increase of \$60,000 under posts relates to the annual provision for two posts of Finance and Budget Assistant (General Service (Other level)) reassigned in 2022 pursuant to General Assembly resolution 76/245, which were subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of reassigned posts;
- (c) **Subprogramme 3, component 1, Global strategy and policy.** The net increase of \$126,700 is related to the increase of \$128,800 under posts attributable to the annual provision for the posts of Human Resources Officer (P-3) and Associate Human Resources Officer (P-2) established in 2022 pursuant to General Assembly resolution 76/245, which were subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of new posts. This increase is offset in part by the reduction of \$1,400 under furniture and equipment and \$700 under contractual services, owing to the removal of the non-recurrent portion of the associated common services costs;
- (d) **Subprogramme 3, component 2, Administrative law.** The decrease of \$86,400 reflects the reduction under other staff costs (\$84,400) relating to the removal of non-recurrent provisions for the temporary position of Legal Officer (P-4), which was approved for 2022 for a period of nine months subject to a 50 per cent vacancy rate, as well as the associated common services costs under furniture and equipment (\$1,400) and contractual services (\$600);
- (e) **Subprogramme 4, Business transformation and accountability.** The increase of \$113,200 under posts relates to the annual provision for the posts of Senior Data Scientist (P-5), Data Scientist (P-3) and Data Science Assistant (General Service (Other level)) reassigned in 2022 pursuant to General Assembly resolution 76/245, which were subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of reassigned posts.

New and expanded mandates

- 29A.144 As reflected in table 29A.43 (1), resource changes reflect an increase of \$303,700 in subprogramme 1, component 2, Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination. The increase of \$293,500 under posts, \$4,800 under contractual services, \$3,600 under furniture and equipment, \$900 under general operating expenses and \$900 under supplies and materials relate to the establishment of three posts (as explained in annex II to the present report) and associated common services costs. In its resolution 76/236, the General Assembly requested the Secretary-General to identify possible measures to enhance and support more effective work of the Committee for Programme and Coordination, including in terms of the duration of its sessions and the capacity of the secretariat of the Fifth Committee and the Committee for Programme and Coordination.

Other changes

- 29A.145 As reflected in table 29A.43 (1), resource changes reflect a net increase of \$2,752,400, as follows:

Addressing racism and promoting dignity for all in the United Nations Secretariat, as reflected in the revised estimates report (A/76/771), for consideration by the General Assembly during the second-resumed part of its seventy-sixth session (increase of \$3,273,100 for 2023)

- (a) **Executive direction and management.** The increase of \$1,770,800, comprising \$1,267,800 under posts that would provide for seven posts (see annex II) that were proposed for establishment in 2022 and \$503,000 for non-post requirements, including associated common services costs (\$11,000 under contractual services, \$1,600 under general operating expenses and \$2,100 under supplies and materials) and operational requirements for the proposed Office of Diversity, Equity and Inclusion (\$457,500 under consultants, \$24,100 under official travel of staff and \$6,700 under general operating expenses);
- (b) **Subprogramme 3, component 1, Global strategy and policy.** The increase of \$1,306,700 comprises \$552,600 under posts that would provide for three posts (see annex II) that were

proposed for establishment in 2022 and \$754,100 for non-post requirements, including two temporary positions of Human Resources Officer (P-4) and Human Resources Officer (P-3) (\$359,100 under other staff costs), associated common services costs for these posts and temporary positions (\$7,800 under contractual services, \$1,200 under general operating expenses and \$1,500 under supplies and materials) and related operational requirements (\$384,500 under contractual services);

- (c) **Subprogramme 3, component 2, Administrative law.** The increase of \$195,600 comprises \$193,500 under other staff costs, which would provide for one temporary position of Legal Officer (P-4) that was proposed in 2022, and associated common services costs (\$1,600 under contractual services, \$200 under general operating expenses, and \$300 under supplies and materials);

Redeployment of financial operational functions to Section 29B, Department of Operational Support (decrease of \$1,261,000)

- (d) **Subprogramme 2, component 1, Finance.** A decrease of \$1,216,000 under posts relates to the redeployment of 14 posts to section 29B, Department of Operational Support (see annex II) and the decrease of \$45,000 in related non-post requirements, including associated common services costs (\$22,400 under contractual services, \$4,200 under general operating expenses, \$4,200 under supplies and materials and \$4,200 under furniture and equipment) and other operational requirements (\$10,000 under other staff costs);

Additional capacity to address increased demands (increase of \$629,200)

- (e) **Subprogramme 2, component 2, Field operations finance.** The increase of \$95,100 under posts relates to the establishment of one post, subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of new posts (see annex II);
- (f) **Subprogramme 2, component 3, Programme planning and budgeting.** The increase of \$423,100 under posts relates to the establishment of five posts, subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of new posts (see annex II);
- (g) **Subprogramme 3, component 2, Administrative law.** The net increase of \$222,100 relates to the non-recurrent provision for the temporary position of Legal Officer (P-4) approved in 2022 for an additional six months in 2023 (\$111,000 under other staff costs) and the establishment of one post of Legal Officer (P-4), subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of new posts (see annex II);

Other cost-neutral changes

- (h) **Subprogramme 1, component 3, Management advisory services.** A net increase of \$23,300 reflects additional requirements of \$23,500 under contractual services for information and communications technology services, offset in part by reduced requirements of \$200 under travel of staff;
- (i) **Programme support.** A decrease of \$23,300 under other staff costs based on post-management reform expenditure patterns.

Other assessed resources

29A.146 As reflected in tables 29A.43 (2) and 29A.44 (2), the Department receives other assessed resources to backstop peacekeeping operations. For 2023, other assessed resources are estimated at \$58,812,300 and would provide for 208 posts, as well as non-post resources. The increase of \$3,259,600 compared with the estimate for 2022 is attributable primarily to: (a) the transfer of 15 posts previously funded by peacekeeping operations through a cost-recovery mechanism; and (b) an adjustment in standard salary and common staff costs, including vacancy rates. Other assessed resources represent 38.8 per cent of the total resources for this section.

Extrabudgetary resources

- 29A.147 As reflected in tables 29A.43 (3) and 29A.44 (3), the Department receives extrabudgetary resources from several sources. For 2023, extrabudgetary resources are estimated at \$34,350,200 and would provide for 105 posts, as well as non-post resources. The Department receives voluntary contributions to the trust fund in support of victims of sexual exploitation and abuse, established by the Secretary-General in 2016, as well as management- and reform-related voluntary contributions through another trust fund. Other extrabudgetary resources include: (a) central programme support costs to fund the extrabudgetary resource share of Organization-wide costs, such as the Umoja enterprise resource planning solution (including business support resources) and the development of an efficiency model for management services provision, and to backstop operations funded from voluntary contributions; (b) a system-wide jointly-financed resource to fund local salary surveys; and (c) a fund to backstop operations funded from cost recoveries. The decrease of \$2,909,700 compared with the estimate for 2022 is attributable primarily to the transfer of extrabudgetary resources relating to financial operational functions in section 29A to section 29B, Department of Operational Support. Extrabudgetary resources represent 22.7 per cent of the total resources for this section.
- 29A.148 The extrabudgetary resources under this section are subject to the oversight of the Department of Management Strategy, Policy and Compliance, which has delegated authority from the Secretary-General.

Executive direction and management

- 29A.149 The executive direction and management component comprises the Office of the Under-Secretary-General, including the Inter-Agency and Intergovernmental Service, the Office of the Controller and the Office of the Assistant Secretary-General for Human Resources.
- 29A.150 The Under-Secretary-General for Management Strategy, Policy and Compliance is responsible for the overall direction and management of the Department and for providing the Secretary-General with strategic advice on management issues. The Under-Secretary-General represents the Secretary-General on management issues before relevant expert and intergovernmental bodies, such as the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee, the International Civil Service Commission and inter-agency coordination mechanisms, including the High-level Committee on Management of CEB, and in the conduct of staff-management consultations. The Under-Secretary-General oversees and provides direction to the Assistant Secretary-General for Programme Planning, Finance and Budget, Controller, the Assistant Secretary-General for Human Resources and the Director of the Business Transformation and Accountability Division. The Under-Secretary-General will also, jointly with the Under-Secretary-General for Operational Support, provide direction and strategic guidance to the Assistant Secretary-General/Chief Information Technology Officer.
- 29A.151 The Office of the Under-Secretary-General provides leadership in the development and delivery of integrated organizational management strategies, policies and models that support a decentralized, field-focused paradigm in which managers are empowered through the new enhanced delegation of authority framework. It provides direction to take advantage of lessons learned and innovative methods to ensure continuous management improvements to meet evolving requirements throughout the Secretariat. It liaises with Member States and other external entities on management-related issues and fosters coordination internally within the Secretariat, as well as externally with the funds, programmes and specialized agencies of the United Nations system, to build partnerships and promote best practices.
- 29A.152 In his report on addressing racism and promoting dignity for all in the United Nations Secretariat (A/76/771), the Secretary-General recommended the establishment of an Office of Diversity, Equity and Inclusion within the Office of the Under-Secretary-General for Management Strategy, Policy and Compliance, to coordinate, monitor, advocate, mainstream and ensure the long-term sustainability of efforts to attain diversity, equity and inclusion at all categories and levels of personnel and in addressing discrimination, including racism and racial discrimination. If approved by the General Assembly, the proposed posts and non-posts resources will be established as from 1 July 2022. The additional resource requirements needed for the Department in 2023 are listed in detail in the tables below and in the overall resource changes section above.

- 29A.153 The Under-Secretary-General is assisted by the Controller, who provides strategic and policy leadership on all planning, programming, budgetary and financial matters and on the administration of the Financial Regulations and Rules of the United Nations, and by the Assistant Secretary-General for Human Resources, who provides strategic leadership for the simplified and streamlined human resources policy framework and for mainstreaming the gender perspective, equitable geographical representation and accessibility into all facets of the work of the Organization through integrated strategies and policies. Working together closely under the guidance of the Under-Secretary-General, the Controller and the Assistant Secretary-General for Human Resources set priorities in adapting strategies and policies to support new and innovative business models and enable managers to be more effective and agile in the delivery of their programmes.
- 29A.154 The Controller represents the Secretary-General in the committees of the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, the Committee for Programme and Coordination and the Independent Audit Advisory Committee in the presentation of all programme and budget documents, including those related to the regular budget, the peacekeeping budgets and the international tribunals, as well as the financial statements of the Organization. The Controller advises the Secretary-General and the Under-Secretary-General for Management Strategy, Policy and Compliance on policy relating to the budgets and finances of the United Nations and the related plans and work programmes. Through the Office of Programme Planning, Finance and Budget, the Controller ensures that the financial framework enables efficient mandate delivery.
- 29A.155 The Assistant Secretary-General for Human Resources leverages technologies and pursues innovative and holistic approaches to transform the organizational culture, strengthen duty of care, promote inclusion, accessibility and diversity, and drive the creation of a supportive and healthy workplace. The Office of Human Resources responds proactively to issues arising in the formal and informal system of administration of justice to ensure the efficient, effective and fair implementation of the Organization’s policies, core values and norms. It builds on the integration of the conduct and discipline function for the entire Secretariat and for all categories of personnel to increase consistency, transparency and accountability in the application of the standards of conduct.
- 29A.156 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Department is integrating environmental management practices into its operations. In line with its functional responsibilities, the Department will continue, in 2023, to mainstream environmental sustainability management into the Secretariat policy framework and enterprise management and accountability system. Operationally, the Department will prioritize reducing its travel-related greenhouse gas emissions by optimizing the use of online collaborative and conferencing platforms, streamlining and combining travel requirements, systematically using tools developed by the International Civil Aviation Organization in organizing meetings and training and opting to travel by train whenever possible.
- 29A.157 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 29A.46. The Department will continue to implement measures to improve compliance rate with regard to the advance purchase of air tickets through forward planning of events and nominations of travellers, raising the awareness of programme managers and travellers and minimizing exceptions. The majority of non-compliant cases are due to exigencies of service and/or other reasons beyond the Department’s control.

Table 29A.46
Compliance rate
 (Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	91	88	92	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	63	52	75	100	100

29A.158 The proposed regular budget resources for 2023 amount to \$6,289,800 and reflect an increase of \$1,326,900 compared with the appropriation for 2022. This proposed net increase is explained in paragraphs 29A.143 (a) and 29A.145 (a). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.47 and figure 29A.IX.

Table 29A.47

Executive direction and management: evolution of financial and post resources

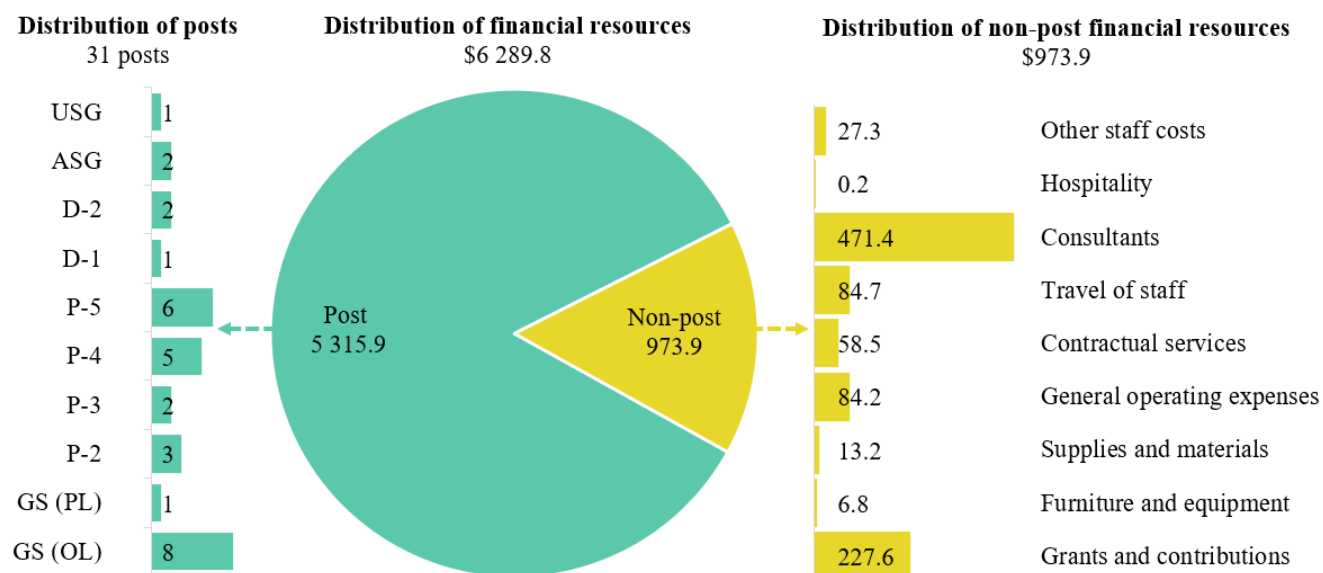
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	4 113.7	4 048.1	–	–	1 267.8	1 267.8	31.3	5 315.9
Non-post	728.5	914.8	(443.9)	–	503.0	59.1	6.5	973.9
Total	4 842.2	4 962.9	(443.9)	–	1 770.8	1 326.9	26.7	6 289.8
Post resources by category								
Professional and higher		16	–	–	6	6	37.5	22
General Service and related		8	–	–	1	1	12.5	9
Total		24	–	–	7	7	29.2	31

Figure 29A.IX

Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29A.159 Other assessed resources are estimated at \$1,499,700 and would provide for three posts (1 P-4, 1 P-3 and 1 General Service (Other level)), as well as non-post resources. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).

Extrabudgetary resources

29A.160 Extrabudgetary resources are estimated at \$2,386,300 and would provide for three posts (1 D-1, 1 P-5 and 1 General Service (Other level)) in the Office of the Under-Secretary-General and two posts (1 P-5 and 1 P-4) in the Office of the Controller, as well as non-post resources. In the Office of the Under-Secretary-General, the resources would be used mainly to monitor the implementation and mainstreaming of the Department's management reform initiatives, as well as for inter-agency coordination. In the Office of the Controller, the resources would be used to support the Controller with respect to budgetary and financial matters, including presentations to all intergovernmental and oversight bodies. No change in the resource level is expected, compared with the estimate for 2022.

Programme of work**Subprogramme 1****Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services****Component 1****Enterprise resource planning solution****Regular budget resources**

29A.161 The proposed regular budget resources for 2023 amount to \$3,902,000 and reflect no change, compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.48.

Table 29A.48

Subprogramme 1, component 1: evolution of financial resources (regular budget)

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post									
Grants and contributions	3 822.5	3 902.0	–	–	–	–	–	–	3 902.0
Total	3 822.5	3 902.0	–	–	–	–	–	–	3 902.0

Other assessed resources

29A.162 Other assessed resources are estimated at \$15,201,000 and would provide for the peacekeeping budget share of the enterprise resources planning solution. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).

Extrabudgetary resources

29A.163 Extrabudgetary resources for the component are estimated at \$5,639,100 and would provide for the extrabudgetary resources share of the enterprise resource planning solution for 2023. No change in the resource level is expected compared with the estimate for 2022.

Gross budget resource requirements

29A.164 Compared with the approved budget for 2022, there are no changes in the proposed gross budget resources for 2023, which amount to \$24,571,800. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.49 and figure 29A.X.

Table 29A.49

Subprogramme 1, component 1: evolution of financial and post resources (gross budget)

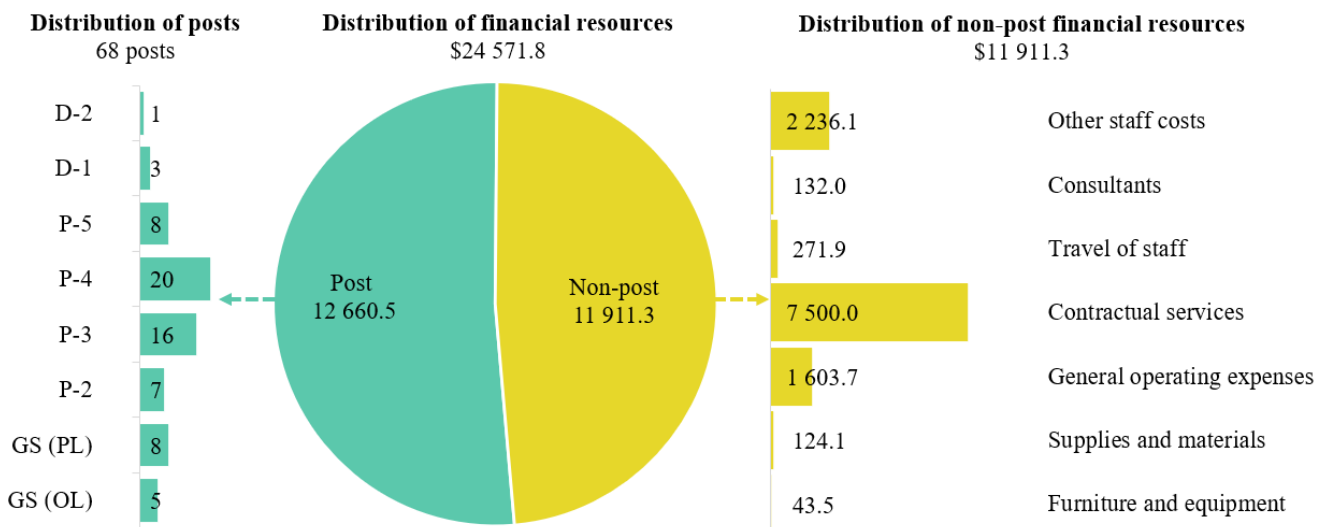
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	10 141.6	12 660.5	–	–	–	–	–	12 660.5
Non-post	12 647.2	11 911.3	–	–	–	–	–	11 911.3
Total	22 788.8	24 571.8	–	–	–	–	–	24 571.8
Post resources by category								
Professional and higher		55	–	–	–	–	–	55
General Service and related		13	–	–	–	–	–	13
Total		68	–	–	–	–	–	68

Figure 29A.X

Subprogramme 1, component 1: distribution of proposed resources for 2023 (gross budget) (before recosting)

(Number of posts/thousands of United States dollars)



Component 2

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

29A.165 The proposed regular budget resources for 2023 amount to \$1,278,700 and reflect an increase of \$303,700 compared with the appropriation for 2022. The proposed increase is explained in

paragraph 29A.144. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.50 and figure 29A.XI.

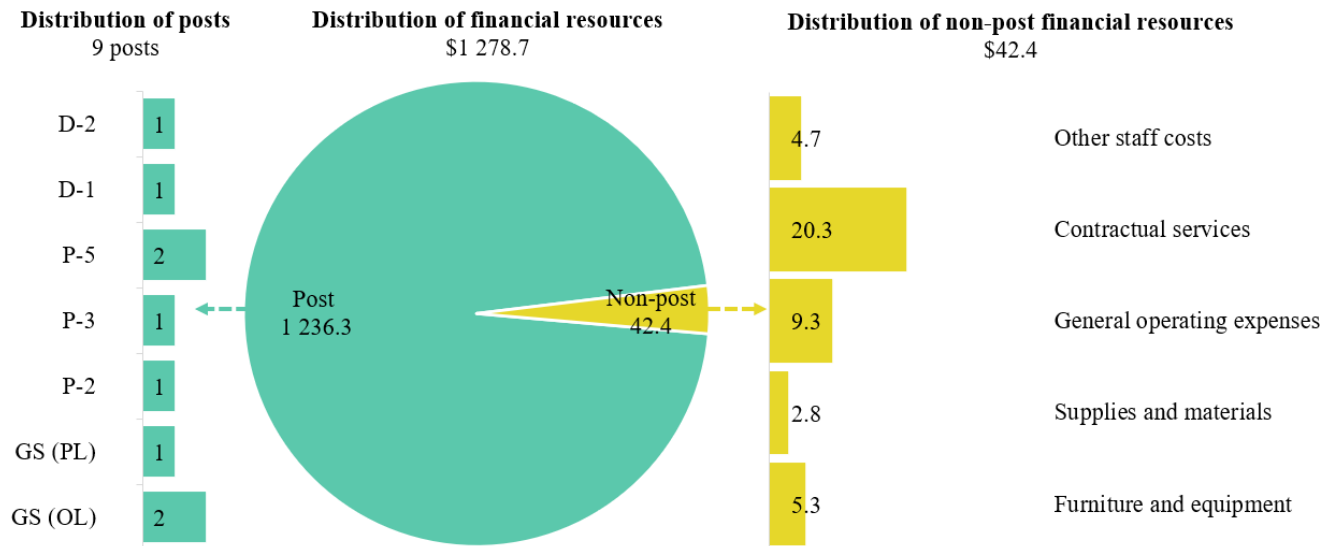
Table 29A.50
Subprogramme 1, component 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	1 098.6	942.8	–	293.5	–	293.5	31.1	1 236.3
Non-post	38.5	32.2	–	10.2	–	10.2	31.7	42.4
Total	1 137.1	975.0	–	303.7	–	303.7	31.1	1 278.7
Post resources by category								
Professional and higher		4	–	2	–	2	50.0	6
General Service and related		2	–	1	–	1	50.0	3
Total		6	–	3	–	3	50.0	9

Figure 29A.XI
Subprogramme 1, component 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29A.166 Other assessed resources are estimated at \$434,500 and would provide for two posts (1 P-4 and 1 P-3), as well as non-post resources. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 (A/76/725).

Component 3 Management advisory services

29A.167 The proposed regular budget resources for 2023 amount to \$2,849,600 and reflect an increase of \$23,300 in the resource level compared with the appropriation for 2022. The proposed increase is explained in paragraph 29A.145 (h). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.51 and figure 29A.XII.

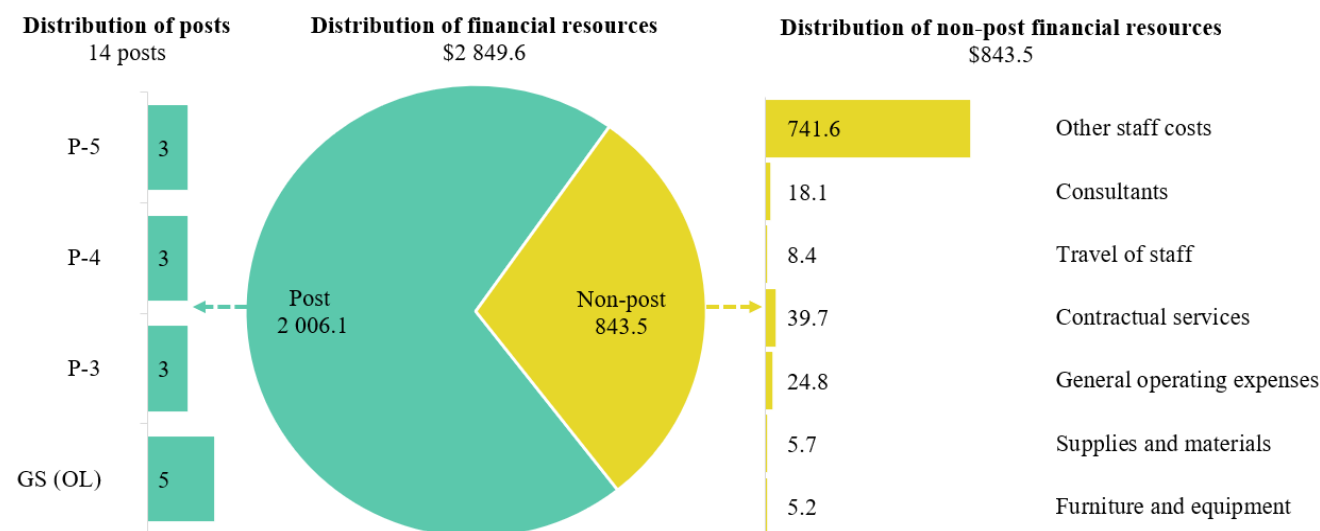
Table 29A.51
Subprogramme 1, component 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	1 806.5	2 006.1	–	–	–	–	2 006.1
Non-post	395.3	820.2	–	–	23.3	23.3	2.8 843.5
Total	2 201.9	2 826.3	–	–	23.3	23.3	0.8 2 849.6
Post resources by category							
Professional and higher		9	–	–	–	–	9
General Service and related		5	–	–	–	–	5
Total		14	–	–	–	–	14

Figure 29A.XII
Subprogramme 1, component 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29A.168 Other assessed resources are estimated at \$1,843,800 and would provide for seven posts (1 D-1, 2 P-4, 2 P-3 and 2 General Service (Other level)), as well as non-post resources. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).

**Subprogramme 2
Programme planning, finance and budget**

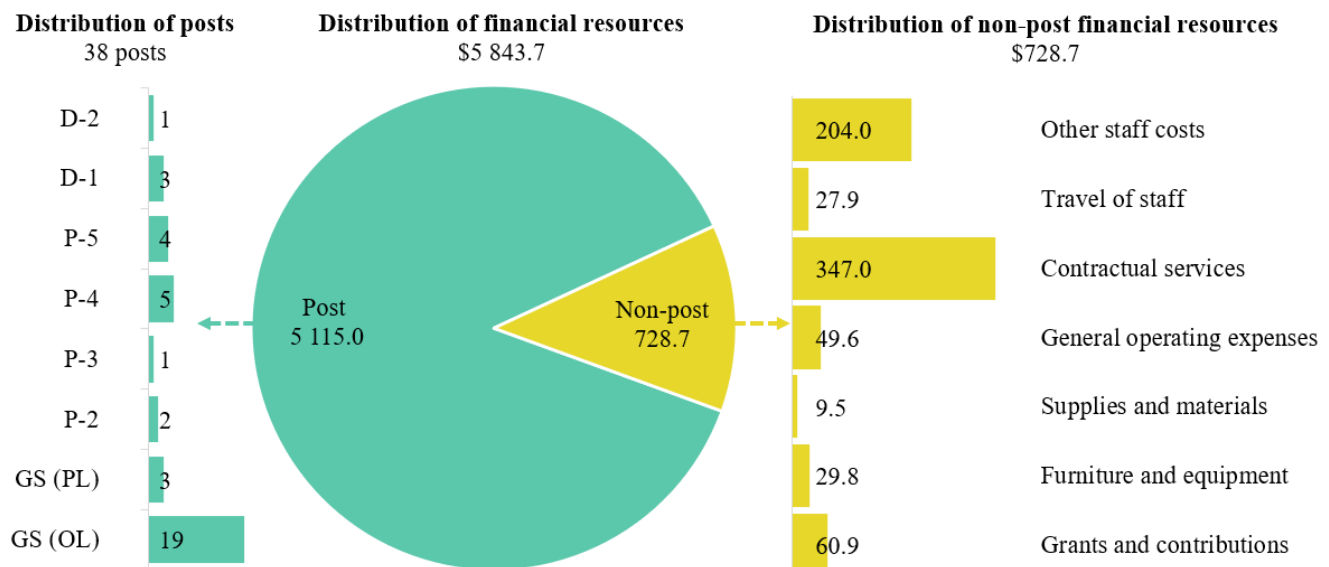
**Component 1
Finance**

29A.169 The proposed regular budget resources for 2023 amount to \$5,843,700 and reflect a net decrease of \$1,201,000 compared with the appropriation for 2022. The proposed net decrease is explained in paragraphs 29A.143 (b) and 29A.145 (d). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.52 and figure 29A.XIII.

Table 29A.52
Subprogramme 2, component 1: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	6 097.7	6 271.0	60.0	–	(1 216.0)	(1 156.0)	(18.4)	5 115.0
Non-post	655.3	773.7	–	–	(45.0)	(45.0)	(5.8)	728.7
Total	6 753.1	7 044.7	60.0	–	(1 261.0)	(1 201.0)	(17.0)	5 843.7
Post resources by category								
Professional and higher		17	–	–	(1)	(1)	(5.9)	16
General Service and related		35	–	–	(13)	(13)	(37.1)	22
Total		52	–	–	(14)	(14)	(26.9)	38

Figure 29A.XIII
Subprogramme 2, component 1: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)



Other assessed resources

29A.170 Other assessed resources are estimated at \$12,242,500 and would provide for 62 posts (2 P-5, 17 P-4, 9 P-3, 1 P-2/1, 3 General Service (Principal level) and 30 General Service (Other level)), as well as non-post resources. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 (A/76/725).

Extrabudgetary resources

29A.171 Extrabudgetary resources for the component are estimated at \$19,413,500 and would provide for 70 posts (5 P-5, 11 P-4, 10 P-3, 2 P-2/1, 7 General Service (Principal level), 25 General Service (Other level) and 10 Local level), as well as non-post resources. The resources would be used to provide programme support for substantive and technical cooperation activities and for administrative structures, as well as support for the Special Account for Travel Services. The resources would also provide assistance for substantive activities related to the Tax Equalization Fund and the United Nations Fund for International Partnerships. The decrease of \$2,909,700 in the resource level compared with the estimate for 2022 is attributable to the redeployment of the remaining 15 extrabudgetary posts with financial operational functions, and related non-post resources, to section 29B.

**Component 2
Field operations finance**

29A.172 The proposed regular budget resources for 2023 amount to \$1,547,300 and reflect an increase of \$95,100 compared with the appropriation for 2022. The proposed increase is explained in paragraph 29A.145 (e). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.53 and figure 29A.XIV.

Table 29A.53

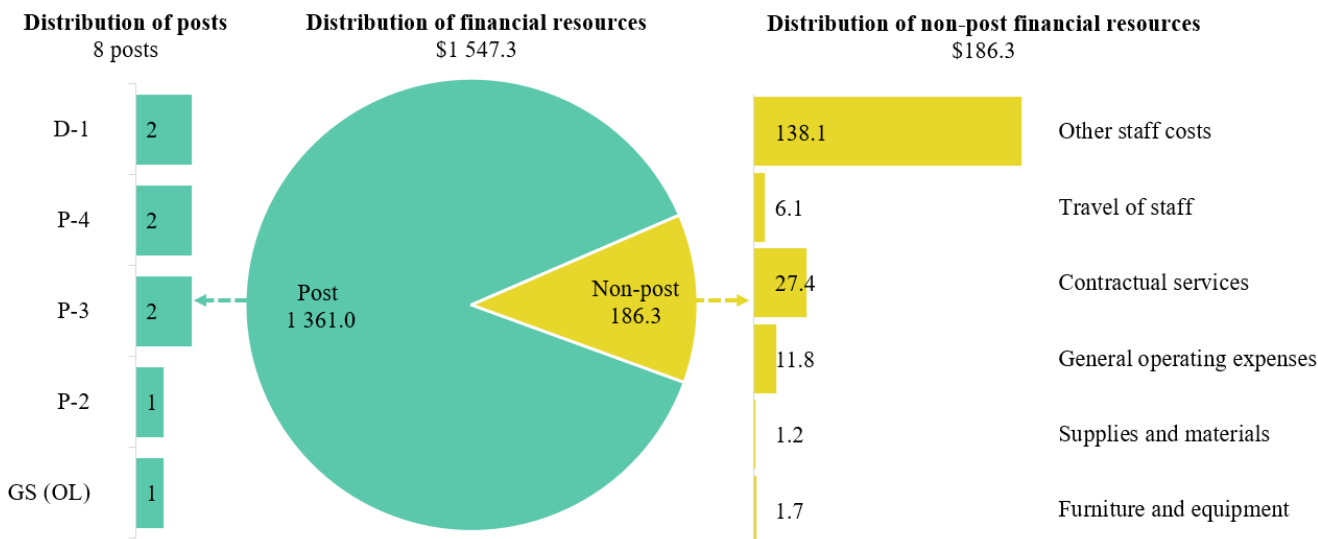
Subprogramme 2, component 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 188.5	1 265.9	–	–	95.1	95.1	7.5	1 361.0	
Non-post	184.4	186.3	–	–	–	–	–	186.3	
Total	1 372.9	1 452.2	–	–	95.1	95.1	6.5	1 547.3	
Post resources by category									
Professional and higher		6	–	–	1	1	16.7	7	
General Service and related		1	–	–	–	–	–	1	
Total		7	–	–	1	1	14.3	8	

Figure 29A.XIV
Subprogramme 2, component 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29A.173 Other assessed resources are estimated at \$9,601,500 and would provide for 48 posts (1 D-2, 1 D-1, 4 P-5, 15 P-3, 15 P-2/1, 1 General Service (Principal level) and 11 General Service (Other level)), as well as non-post resources. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).

Extrabudgetary resources

29A.174 Extrabudgetary resources for the component are estimated at \$496,200 and would provide for one post (P-5), as well as non-post resources. The resources would be used to support the provision of policy guidance to field operations on budget preparation, implementation, monitoring and reporting, as well as the provision of such guidance on property management and large-scale capital constructions and renovation projects. No change in the resource level is expected, compared with the estimate for 2022.

**Component 3
 Programme planning and budgeting**

29A.175 The proposed regular budget resources for 2023 amount to \$6,713,100 and reflect an increase of \$423,100 compared with the appropriation for 2022. The proposed increase is explained in paragraph 29A.145 (f). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.54 and figure 29A.XV.

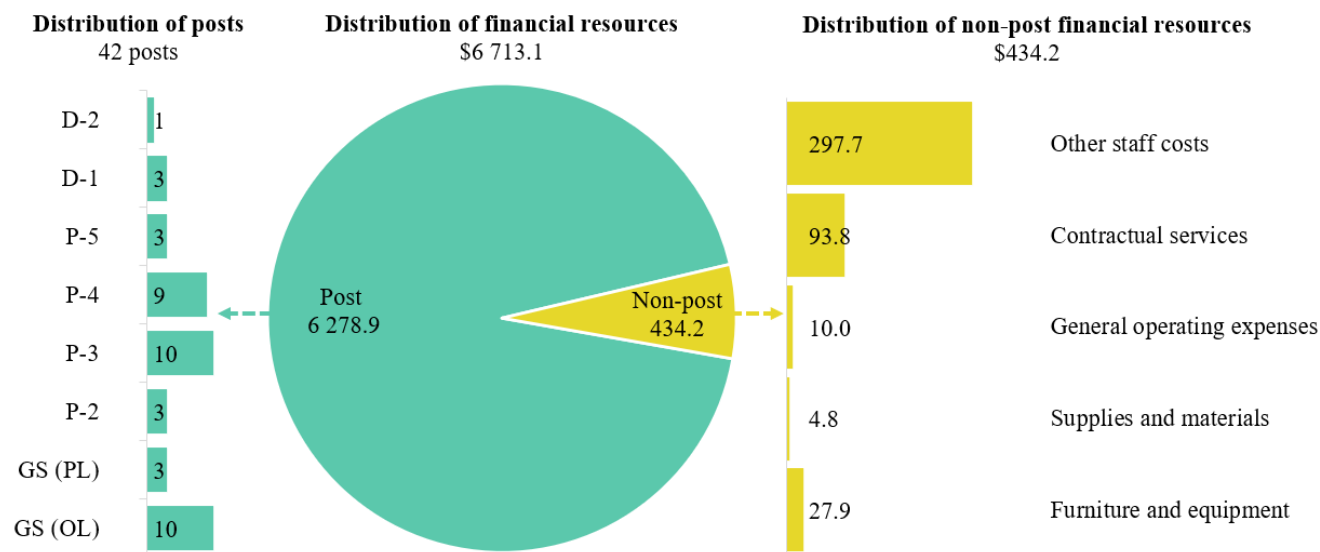
Table 29A.54
Subprogramme 2, component 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	5 168.5	5 855.8	–	–	423.1	423.1	7.2	6 278.9
Non-post	142.5	434.2	–	–	–	–	–	434.2
Total	5 311.0	6 290.0	–	–	423.1	423.1	6.7	6 713.1
Post resources by category								
Professional and higher		25	–	–	4	4	16.0	29
General Service and related		12	–	–	1	1	8.3	13
Total		37	–	–	5	5	13.5	42

Figure 29A.XV
Subprogramme 2, component 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29A.176 Extrabudgetary resources for the component are estimated at \$259,800 and would provide for one post (P-5), as well as non-post resources. The resources would be used to support Secretariat entities in budget preparation and presentation under the development and human rights pillars. No change in the resource level is expected, compared with the estimate for 2022.

**Subprogramme 3
Human resources**

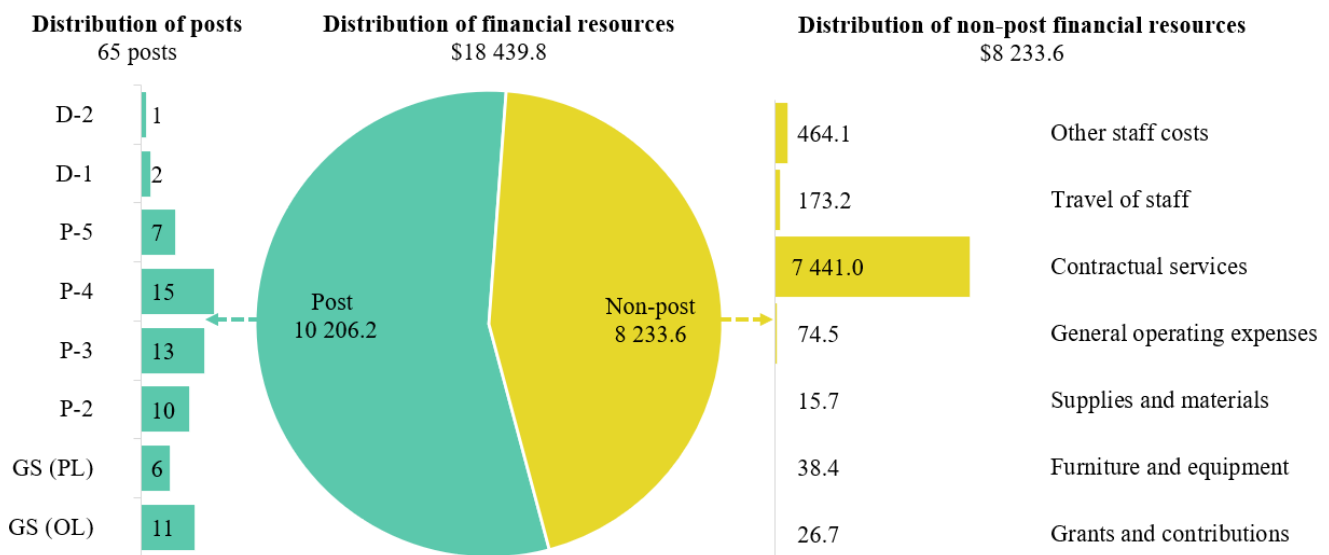
**Component 1
Global strategy and policy**

29A.177 The proposed regular budget resources for 2023 amount to \$18,439,800 and reflect an increase of \$1,433,400 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 29A.143 (c) and 29A.145 (b). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.55 and figure 29A.XVI.

Table 29A.55
Subprogramme 3, component 1: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	9 536.9	9 524.8	128.8	–	552.6	681.4	7.2	10 206.2
Non-post	7 366.8	7 481.6	(2.1)	–	754.1	752.0	10.1	8 233.6
Total	16 903.7	17 006.4	126.7	–	1 306.7	1 433.4	8.4	18 439.8
Post resources by category								
Professional and higher		45	–	–	3	3	6.7	48
General Service and related		17	–	–	–	–	–	17
Total		62	–	–	3	3	4.8	65

Figure 29A.XVI
Subprogramme 3, component 1: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)



Other assessed resources

29A.178 Other assessed resources are estimated at \$3,990,400 and would provide for 16 posts (1 P-5, 9 P-4, 1 P-3 and 5 General Service (Other level)), as well as non-post resources. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).

Extrabudgetary resources

29A.179 Extrabudgetary resources for the component are estimated at \$1,699,300 and would provide for eight posts (2 P-4, 1 P-3, 2 P-2/1 and 3 Local level), as well as non-post resources. The resources would be used primarily to enable the conduct of the jointly financed local salary survey activities. No change in the resource level is expected, compared with the estimate for 2022.

**Component 2
Administrative law**

29A.180 The proposed regular budget resources for 2023 amount to \$3,745,000 and reflect a net increase of \$331,300 compared with the appropriation for 2022. The proposed net increase is explained in paragraphs 29A.143 (d), 29A.145 (c) and 29A.145 (g). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.56 and figure 29A.XVII.

Table 29A.56

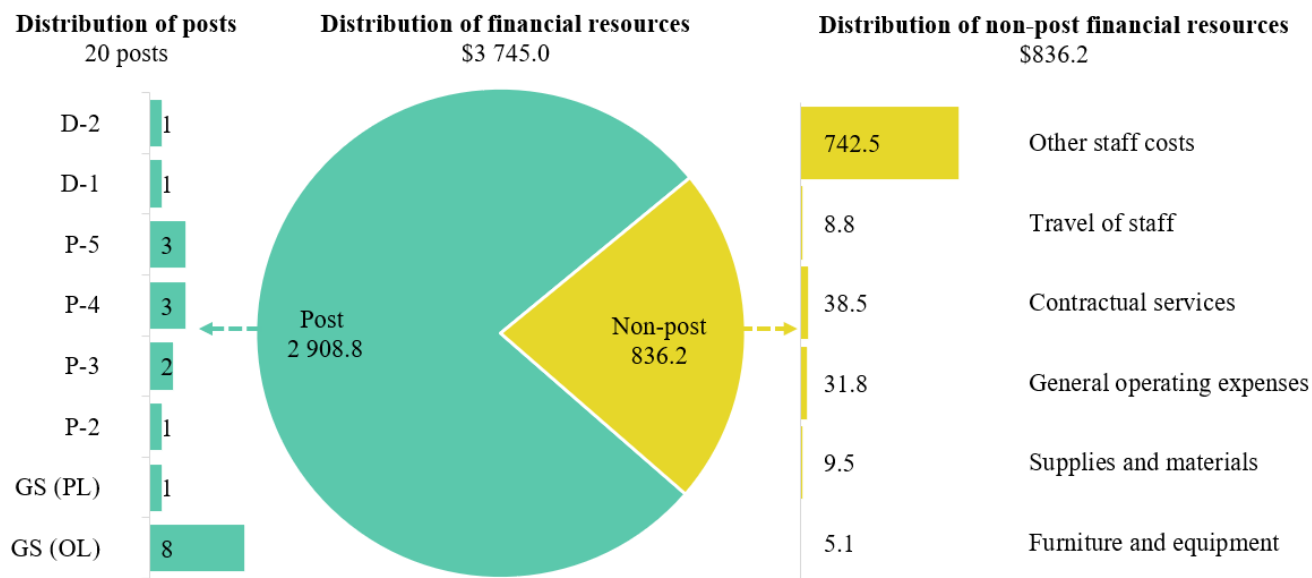
Subprogramme 3, component 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 769.4	2 797.7	–	–	111.1	111.1	4.0	2 908.8	
Non-post	336.3	616.0	(86.4)	–	306.6	220.2	35.7	836.2	
Total	3 105.7	3 413.7	(86.4)	–	417.7	331.3	9.7	3 745.0	
Post resources by category									
Professional and higher		10	–	–	1	1	10.0	11	
General Service and related		9	–	–	–	–	–	9	
Total		19	–	–	1	1	5.3	20	

Figure 29A.XVII
Subprogramme 3, component 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29A.181 Other assessed resources are estimated at \$6,015,600 and would provide for 27 posts (1 D-1, 3 P-5, 8 P-4, 7 P-3, 3 P-2/1 and 5 General Service (Other level)), as well as non-post resources. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).

Extrabudgetary resources

29A.182 Extrabudgetary resources for the component are estimated at \$894,000 and would provide for three posts (2 P-3 and 1 General Service (Other level)), as well as non-post resources. The resources would be used to provide assistance to victims of sexual exploitation and abuse, as well as to provide support in the area of personnel conduct and discipline. No change in the resource level is expected, compared with the estimate for 2022.

**Subprogramme 4
 Business transformation and accountability**

29A.183 The proposed regular budget resources for 2023 amount to \$5,785,100 and reflect an increase of \$113,200 compared with the appropriation for 2022. The proposed increase is explained in paragraph 29A.143 (e). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.57 and figure 29A.XVIII.

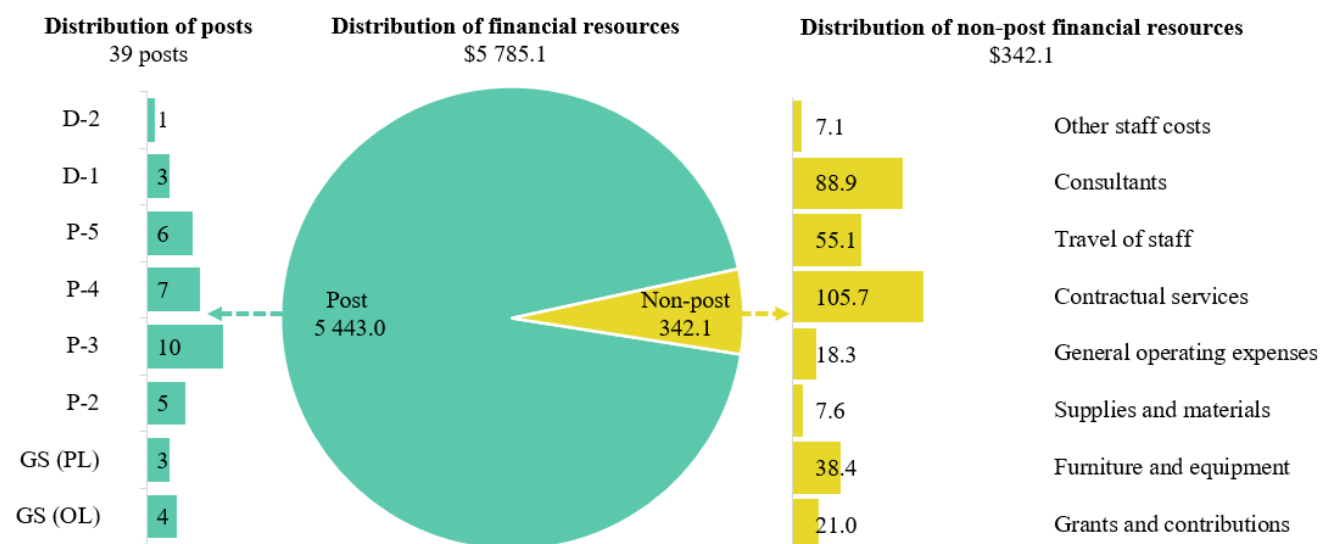
Table 29A.57
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	7 140.8	5 329.8	113.2	–	–	113.2	2.1	5 443.0	
Non-post	671.9	342.1	–	–	–	–	–	342.1	
Total	7 812.7	5 671.9	113.2	–	–	113.2	2.0	5 785.1	
Post resources by category									
Professional and higher		32	–	–	–	–	–	32	
General Service and related		7	–	–	–	–	–	7	
Total		39	–	–	–	–	–	39	

Figure 29A.XVIII
Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29A.184 Other assessed resources are estimated at \$7,835,700 and would provide for 43 posts (3 P-5, 10 P-4, 9 P-3, 3 P-2/1, 1 General Service (Principal level) and 17 General Service (Other level)), as well as non-post resources. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 (A/76/725).

Extrabudgetary resources

29A.185 Extrabudgetary resources for the subprogramme are estimated at \$3,286,900 and would provide for 16 posts (4 P-4, 8 P-3, 1 P-2/1, 1 General Service (Principal level) and 2 General Service (Other level)), as well as non-post resources. The resources would be used mainly to continue to carry out

support and coordination activities related to all voluntary contributions to trust funds, including Secretariat entities funded primarily through voluntary contributions, such as the United Nations resident coordinator system, the Office for the Coordination of Humanitarian Affairs, the United Nations Environment Programme, the United Nations Office on Drugs and Crime, the United Nations Human Settlements Programme (UN-Habitat) and those funded through a combination of assessed and voluntary contributions, covering areas of work such as delegation of authority, business transformation and project management, analytics, oversight coordination, enterprise risk management, results-based management, evaluation and organizational performance measurement. No change in the resource level is expected, compared with the estimate for 2022.

Programme support

- 29A.186 The Business Partner Service assists the Under-Secretary-General in the discharge of the Department’s responsibilities in the areas of human resources management, finance and general administration.
- 29A.187 The Business Partner Service serves as a business partner for the secretariats of the Advisory Committee on Administrative and Budgetary Questions, the Board of Auditors and the Independent Audit Advisory Committee in carrying out their financial, personnel and administrative responsibilities and administers the official travel of the members of the Committee for Programme and Coordination and the Committee on Contributions.
- 29A.188 The proposed regular budget resources for 2023 amount to \$1,855,900 and reflect a decrease of \$23,300 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 29A.145 (i). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.58 and figure 29A.XIX.

Table 29A.58

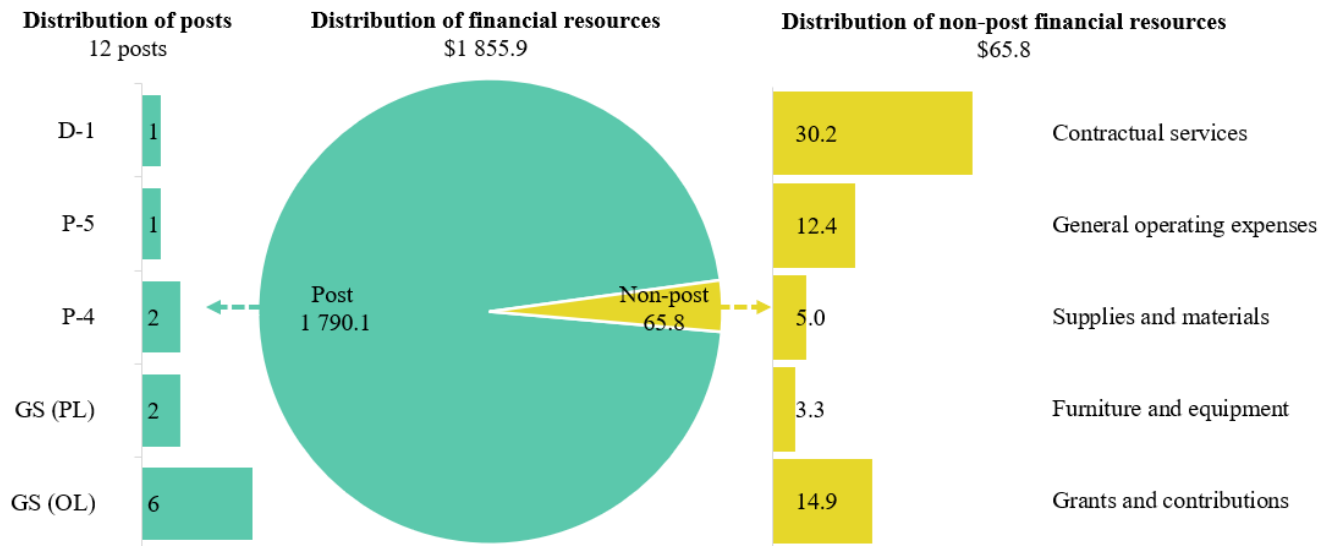
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 537.4	1 790.1	–	–	–	–	–	1 790.1
Non-post	243.5	89.1	–	–	(23.3)	(23.3)	(26.2)	65.8
Total	1 780.9	1 879.2	–	–	(23.3)	(23.3)	(1.2)	1 855.9
Post resources by category								
Professional and higher		4	–	–	–	–	–	4
General Service and related		8	–	–	–	–	–	8
Total		12	–	–	–	–	–	12

Figure 29A.XIX
Programme support: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29A.189 Other assessed resources are estimated at \$147,600 and would provide for non-post resources. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).

Extrabudgetary resources

29A.190 Extrabudgetary resources for programme support are estimated at \$275,100 and would provide for one post (P-4), as well as non-post resources. The resources would be used to provide administrative support to departmental resources funded from programme support costs. No change in the resource level is expected, compared with the estimate for 2022.

Annex I

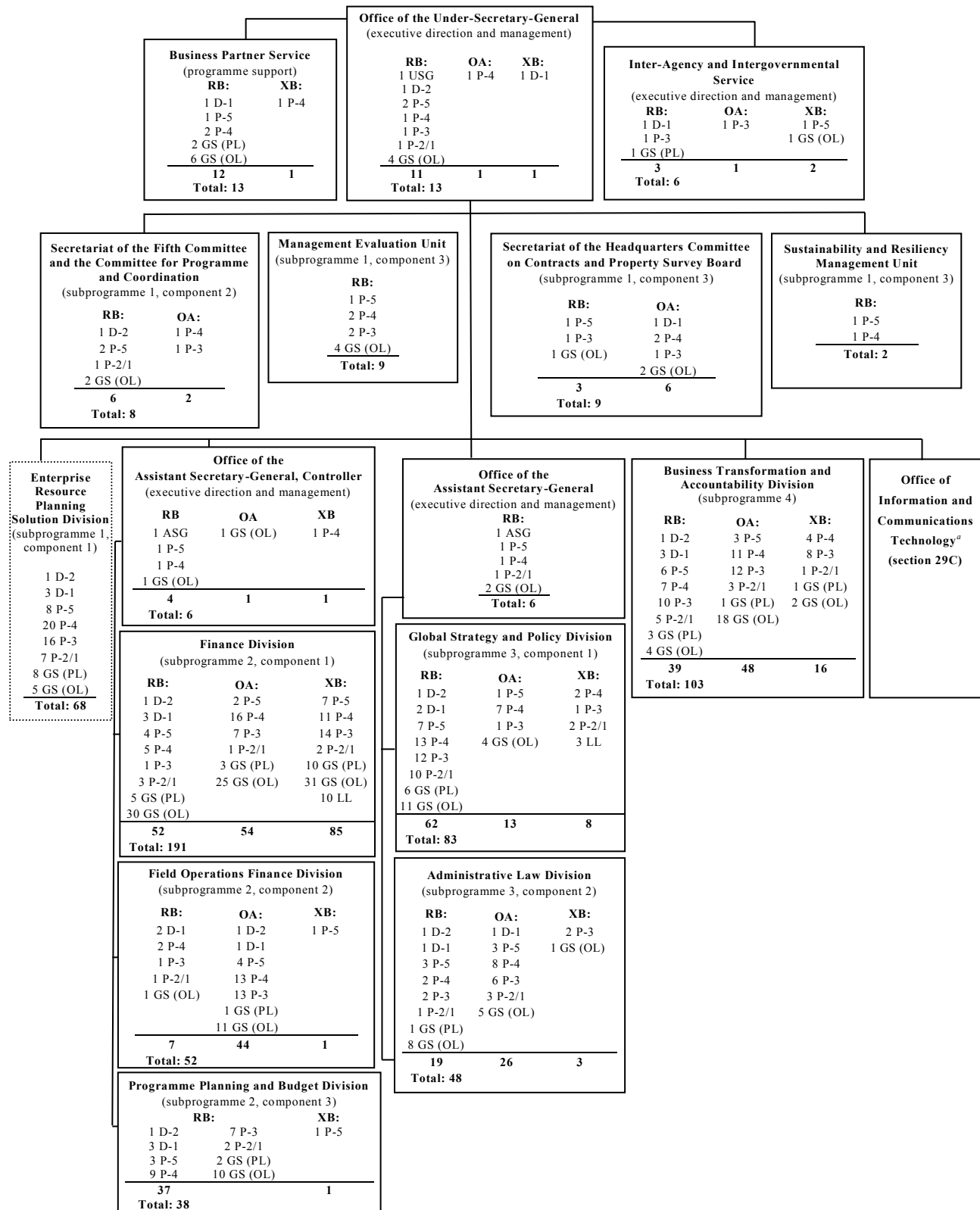
Organizational structure and post distribution for 2023

Two charts showing the organizational structure of the Department of Management Strategy, Policy and Compliance are presented below. Chart A reproduces the approved organizational structure for 2022. Chart B presents the proposed organizational structure for 2023.

Justification for the proposed changes

The proposed changes include the establishment of an Office of Diversity, Equity and Inclusion in the Office of the Under-Secretary-General for Management Strategy, Policy and Compliance. The change is proposed to ensure the long-term sustainability of efforts to attain diversity, equity and inclusion at all categories and levels of personnel and in addressing discrimination, including racism and racial discrimination. (See the revised estimates report on addressing racism and promoting dignity for all in the United Nations Secretariat ([A/76/771](#)).)

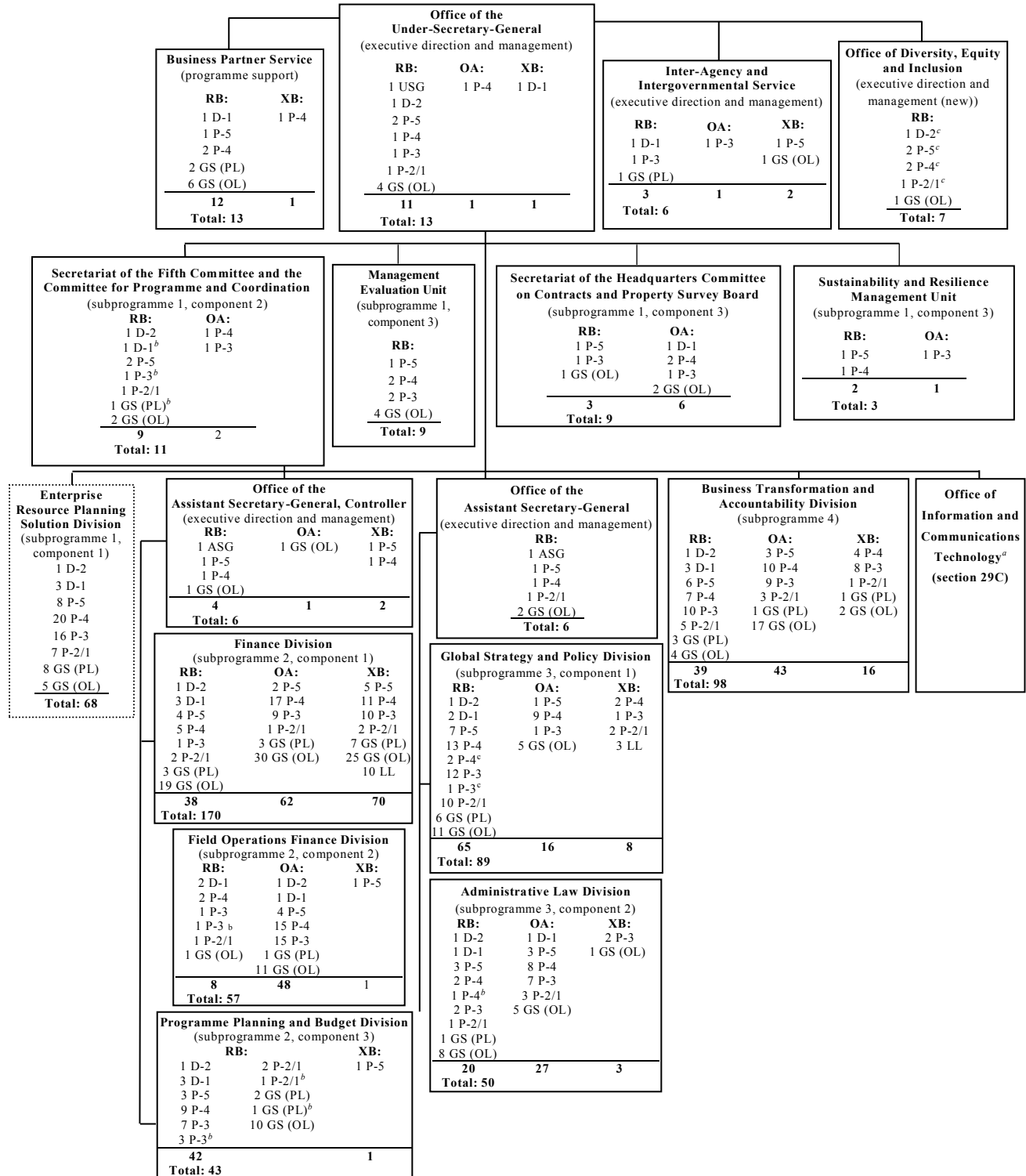
A. Approved organizational structure and post distribution for 2022



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

^a Dual reporting to the Department of Management Strategy, Policy and Compliance and the Department of Operational Support.

B. Proposed organizational structure and post distribution for 2023



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

^a Dual reporting to the Department of Management Strategy, Policy and Compliance and the Department of Operational Support.

^b New post.

^c New post in 2022 as proposed in the revised estimates report (A/76/771), for consideration by the General Assembly during the second resumed part of its seventy-sixth session.

Annex II

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1	D-2	Establishment of 1 Director (D-2), 1 Senior Programme Management Officer (P-5), 1 Senior Human Resources Officer (P-5), 1 Programme Management Officer (P-4), 1 Communications Officer (P-4), 1 Associate Programme Management Officer (P-2) and 1 Management and Programme Analysis Assistant (GS (OL))	Refer to the revised estimates report on addressing racism and promoting dignity for all in the United Nations Secretariat (A/76/771).
	2	P-5		
	2	P-4		
	1	P-2		
	1	GS (OL)		
Subprogramme 3, component 1, Global strategy and policy	2	P-4	Establishment of 2 posts of Human Resources Officer (P-4) and 1 Human Resources Officer (P-3)	Refer to the revised estimates report on addressing racism and promoting dignity for all in the United Nations Secretariat (A/76/771).
Subprogramme 1, component 2, Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	1	D-1	Establishment of 1 Deputy Secretary (D-1), 1 Programme Management Officer (P-3) and 1 Senior Programme Management Assistant (General Service (Principal level))	With the Fifth Committee meeting in three sessions annually, and the second part of its resumed session de facto running from May through the end of June, it is concurrent with the work of the Committee for Programme and Coordination, which has been mandated to run for five weeks in 2022, thus increasing the overlap between the two Committees and compounding the need for adequate capacity to effectively service both. Therefore, there is a need for additional capacity to service these Committees, given the workload, which includes critical pre- and post-session work. Furthermore, the Secretariat is led by a Secretary at the D-2 level, but the intensive and complex workload is such that it is no longer possible for the Secretary to effectively cover both Committees, and an officer at an appropriately senior level is required. It is therefore proposed that a new post of Deputy Secretary (D-1) be established and that the capacity of the Secretariat be increased with two posts.
	1	P-3		
	1	GS (PL)		
Subprogramme 2, component 1, Finance	(1)	P-2	Redeployment of 1 Associate Finance and Budget Officer (P-2), 2 posts of Senior Finance and Budget Assistant (General Service (Principal level)), 7 posts of Accounting Assistant (General Service (Other level)), 2 posts of Team Assistant (General Service (Other level)), 1 Administrative Assistant (General Service (Other level)) and 1 Finance Assistant (General Service (Other level))	In accordance with General Assembly resolution 72/266 B , by which the Assembly established the Department of Management Strategy, Policy and Compliance with a clear policy, strategy and compliance role and the Department of Operational Support, focused on operations, services, transactions and surge support, a review was undertaken to identify operational and transactional support functions that remained in the Department of Management Strategy, Policy and Compliance. Accordingly, it is proposed that the financial operation functions related to payroll, accounts payable and commercial insurance, along with the associated resources, be transferred from the Department of Management Strategy, Policy and Compliance to the Department of Operational Support.
(2)	GS (PL)			
(11)	GS (OL)			

Section 29A Department of Management Strategy, Policy and Compliance

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 2, component 2, Field operations finance	1	P-3	Establishment of 1 Finance and Budget Officer (P-3)	To ensure the capacity of the Field Operations Finance Division to meet the continually increasing demands by the intergovernmental and expert bodies for special political missions, as well as demands received from special political missions. Since 2020, the volume of the Division's services to the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee in support of their consideration of the budgets of special political missions has increased significantly. For example, from 2020 to 2021, the total number of written responses for the Advisory Committee increased by 64 per cent and the total number of written responses for the Fifth Committee increased by 97 per cent. This happened in tandem with a noticeably higher demand for the Division to provide fast-action and high-intensity support to field missions that face changes in their mandates or a challenging operating environment. For example, the Division supported the establishment of one new mission, the drawdown of two missions and the expansion of mandates in five missions, which required heightened capacities to deliver support with precision and good timing, to ensure that the affected missions can respond effectively to their mandates and operating contexts. The measures planned by the Division include increasing the efficiency of the budget review process through an increase in the data management capacity of the Division for special political missions. The Division aims to reduce the time needed to respond to questions received from legislative bodies on special political missions and to provide members of the legislative bodies with additional tools for easier navigation through the high number of responses provided. The additional capacity would also increase the Division's capacity to engage with members of the Fifth Committee in a more proactive way and more efficiently facilitate their decision-making process for special political missions' budgets.
Subprogramme 2, component 3, Programme planning and budget	3 1 1	P-3 P-2 GS (PL)	Establishment of 3 posts of Programme Budget Officer (P-3), 1 Associate Finance and Budget Officer (P-2) and 1 Senior Budget Assistant (General Service (Principal level))	To enhance the capacity of the Programme Planning and Budget Division to meet additional demands by the intergovernmental and expert bodies, as well as by client departments. The volume of the Division's services to the Advisory Committee on Administrative and Budgetary Questions across all services and the Policy Coordination Unit has significantly increased. For example, the total number of written responses to the Advisory Committee increased from 2,027 in 2019 to 3,470 in 2021. Those increased services to the Advisory Committee go hand in hand with an increase in requested support by client departments, on whose behalf the services are provided. Furthermore, the General Assembly, in paragraph 19 of its resolution 76/236 , requested measures to enhance and support more effective work of the Committee for Programme and

Part VIII Common support services

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 3, component 2, Administrative law	1	P-4	Establishment of 1 Legal Officer (P-4)	<p>Coordination. The measures planned by the Division include the creation of additional opportunities for early engagement of Member States in the budget preparation process, and further enhanced quality, clarity and usability of programme plans. The additional capacity would also restore full compliance with the timely issuance of budget reports to ensure the availability of the reports in all official languages, and a faster turnaround of the Committee's discussion summaries. At the same time, the cross-cutting Policy Coordination Unit has faced the need to meet additional demands of the Advisory Committee and the Fifth Committee for earlier availability of cross-cutting budgetary reports towards the end of the main session, in particular on the contingency fund and recosting, and for a faster turnaround of the figures in financing resolutions. Lastly, client departments have demanded simplified cross-cutting budget tools and improved guidance to ensure the efficiency of the budget preparation process, both for programme plans and resource requirements.</p> <p>To enhance the capacity of the Administrative Law Division to meet the increased demand of handling referrals for disciplinary action from the Office of Internal Oversight Services and heads of entities in a timely and thorough manner and to provide sound representation of the Secretary-General before the United Nations Dispute Tribunal in challenges to disciplinary-related decisions.</p>

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



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Programme planning

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Part VIII

Common support services

Section 29B

Department of Operational Support

Programme 25

Management and support services

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* A/77/50.

** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

Foreword

A year ago, I took the opportunity to highlight our efforts to successfully navigate the unprecedented challenges of the pandemic response while continuing to deliver on our commitment to operational excellence in a rapidly evolving environment.

While I remain mindful that the challenges of the coronavirus disease (COVID-19) pandemic are not fully behind us, the Department of Operational Support will, over the course of 2023, continue to focus on its transition from emergency operations to supporting our clients' evolving operational support needs. This will be marked by continuous review of the Organization's areas of focus and capacities, enabling us to effectively deliver on our mandates and prepare for future risks. This approach will be continuously underpinned by the leveraging of data analytics to measure performance and identify solutions, fostering a culture of innovation for continuous improvement.

The Department will redouble its efforts towards simplifying Secretariat-wide processes, including through improvements in recruitment, onboarding and separation processes; supply chain demand planning; cataloguing available goods and services to help clients to discover them and compare their effective costs; and enhancements to procurement and uniformed deployment and reimbursement processes; as well as client administrative support, automation of travel clearances and the phased deployment of a user-centric client relationship management platform. In addition, the Department will enhance partnership and collaboration with regional organizations and agencies, funds and programmes, as well as between various Secretariat entities, to maximize comparative advantages, seek opportunities for capacity-building and promote knowledge exchange.

The Department will continue to emphasize an inclusive working environment that considers gender equality, equitable geographic representation, disability and the inclusion of women-owned businesses, businesses from developing countries and countries with economies in transition within the Organization's supply chain. Furthermore, the Department will strive to make further progress towards environmental mainstreaming throughout its work.

(Signed) Atul **Khare**
Under-Secretary-General for Operational Support

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 29B.1 The Department of Operational Support is the operational arm of the Secretariat and the client-facing interface for operational support matters in the Secretariat's management structure, which exists to support the objective of effective mandate delivery, in partnership with Secretariat entities and other clients. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolutions [72/266 B](#) and [73/281](#). The Department delivers rapid, effective, efficient, responsible and, where required, customized enabling solutions that help partners to meet their mandates, including in the most challenging operating environments.

Strategy and external factors for 2023

- 29B.2 For 2023, the Department will support effective mandate delivery through the provision of operational support. Operational support includes advisory services, process simplification, data analytics, support for partnerships and capacity development. It will, in exceptional cases, exercise delegated authority on behalf of clients across the Secretariat.
- 29B.3 To implement the programme, the Department will work with client entities to define requirements together and co-create solutions in the areas of end-to-end supply chain management, uniformed personnel support, human resources, delivery of diverse training services, business process improvement, and medical and occupational health and safety support, as well as information and communications technology solutions through the Office of Information and Communications Technology.
- 29B.4 In addition, it will support entities within the Secretariat, such as small offices at Headquarters or in the field, that lack a dedicated executive office, an administrative unit or the capacity to meet the demands of surge requirements or other unusual circumstances. Surge requirements or other unusual circumstances include, in extremis, operational crisis response and support for other special situations, including field entity start-up or closure or other significant operational changes.
- 29B.5 Internally, the Department will continue its shift from providing direct transactional support to a stronger focus on enabling its clients through advisory and guidance functions, which will be underpinned by an improvement of tools and processes for decision-making, collaboration and reporting. The Department will proactively harness technology for better data analytics and visualization to enable faster and better support, in line with the vision of the Secretary-General's data strategy.
- 29B.6 For 2023, the Department's planned deliverables will support Member States in their ongoing management of and recovery from the coronavirus disease (COVID-19) pandemic. Such planned deliverables and activities include continued expert advice provided by the Health-Care Management and Occupational Safety and Health Division on all aspects of United Nations operations in the context of a global pandemic, including circumstances in which COVID-19 affects personnel, such as troop rotations, as well as on the use of protective equipment, diagnosis, isolation, quarantine and contact tracing and virus testing. The Division will continue to support workplace and meeting risk assessments in order to support the in-person components of the General Assembly and its committees, as well as other bodies, such as the Security Council. It will also continue to provide COVID-19 testing capability to support contact tracing for Member State delegations to the United Nations in New York.
- 29B.7 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and

best practices related to the adjustments to and adaptation of its programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include enhanced medical preparations and surveillance for pandemic risks and other foreseeable, high-impact eventualities. In this regard, subprogramme 1, component 3, of the Department will continue to collect, monitor and analyse COVID-19 statistics on United Nations civilian and uniformed personnel globally through its COVID-19 surveillance system, as well as for other infectious diseases, including Ebola, plague, meningococcal disease, cholera, yellow fever and Lassa fever. More broadly, subprogramme 4 will continue to assess the impact of post-COVID-19 changes on long-term accommodation requirements and will use the experience of the flexible workplace project to further optimize the use of office space and reduce the United Nations Headquarters lease portfolio. In addition, the Department will continuously review its tools to foster digital collaboration in the hybrid, remote and in-person environments. At the same time, the programme plan for 2023 assumes that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.

- 29B.8 With regard to cooperation with other entities at the global, regional, national and local levels, the Department will continue to coordinate, foster and strengthen mutually beneficial partnerships, including with Member States and regional organizations, such as the African Union and the European Union, including through capacity-building activities, such as the flagship triangular partnership project, knowledge exchange and functional arrangements in diverse areas of operational support, in order to achieve the scale and effectiveness needed to address complex challenges.
- 29B.9 With regard to inter-agency coordination and liaison, the Department will continue to strengthen the Secretariat-wide service delivery architecture, including country-level partnerships with United Nations agencies, funds and programmes, enhancing operational integration where feasible and providing the same services, of the same quality, to the same standards and at the same cost to the client, throughout different locations. The Department will continue to address the mutual recognition agenda and to seek collaboration opportunities and synergies in the spirit of One United Nations.
- 29B.10 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Operations increasingly stabilize as pandemic risks recede, allowing the Department to focus on its strategy while applying the lessons learned from the COVID-19 response;
 - (b) Relevant United Nations and non-United Nations partners continue to cooperate, amplifying the Department's impact in supporting client needs and discharging its mandates to ensure timely and sustained delivery of operational support;
 - (c) Supply chain disruptions do not prevent vendors from being able to provide timely and high-quality responses at the right cost;
 - (d) Special situations are not greater in number or complexity than planned for and, consequently, do not draw from resources dedicated to implementation of the broader overall plan.
- 29B.11 The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, activities will include camp design methodologies, improvements in the area of women's health, staffing initiatives such as the senior women talent pipeline, and advice to field entities, upon request, to enable them to meet targets related to gender equality. In order to encourage a more equitable approach to the Organization's supply chain, the Department will strengthen outreach and training for vendors, notably women-owned businesses and suppliers from developing countries and countries with economies in transition, on how to do business with the United Nations.
- 29B.12 In line with the United Nations Disability Inclusion Strategy, the Department plans to continue to upgrade the physical and digital infrastructure at Headquarters to promote inclusiveness. This will involve completing the complex-wide accessibility improvements programme for persons with

disabilities, as well as leveraging the use of digital tools and platforms that allow greater access, such as enhancements to the Knowledge Gateway.

Programme performance in 2021

Impact of the pandemic

- 29B.13 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular human resources operations. As the pandemic evolved and mitigation measures shifted, so did the Department's response. For example, the Facilities and Commercial Activities Service constantly adapted its operational plans to support the work of the Organization at United Nations Headquarters. In-person services that had previously been curtailed, such as travel, loading dock, catering and mail, were restored or rescaled to demand levels.
- 29B.14 While human resources operations and the Income Tax Unit were affected by COVID-19, both were able to adjust to the circumstances. Human resources operations adapted to accepting digital copies of documents, as well as to witnessing the signature of staff in Microsoft Teams. In the area of tax reimbursement, United States of America taxpayers were allowed to submit tax claims electronically, while claims submitted in paper format were digitalized and processed by staff members of the Unit remotely.
- 29B.15 The Human Resources Services Division provided advisory support regarding 1,578 COVID-19-related queries from client entities, including guidance on human resources issues pertaining to a return to work at United Nations premises, vaccination and managing the staffing footprint.
- 29B.16 The Archives and Records Management Section increased its capacity to provide digital access to United Nations records and archives. Given the success of the new service, as evidenced by appreciation from Member States and other clients, the Section has now mainstreamed such access and will continue to provide on-demand digitization and remote archival reference.

Legislative mandates

- 29B.17 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

[72/266 A](#); [72/266 B](#); [73/281](#) Shifting the management paradigm in the United Nations [75/254 A–C](#) Programme budget for 2021

Subprogramme 1

Support operations

Component 2

Capacity development and operational training

General Assembly resolutions

[76/245](#) Questions relating to the proposed programme budget for 2022

Subprogramme 2

Supply chain management

Component 1

Integrated supply chain management

General Assembly resolutions

[68/263](#); [69/273](#) Procurement [70/286](#) Cross-cutting issues

**Component 2
Uniformed capabilities support**

General Assembly resolutions

50/222	Reform of the procedures for determining reimbursement to Member States for contingent-owned equipment	72/285	Rates of reimbursement to troop- and police-contributing countries
67/261	Report of the Senior Advisory Group established pursuant to General Assembly resolution 65/289 to consider rates of reimbursement to troop-contributing countries and other related issues	74/279	Triennial review of the rates and standards for reimbursement to Member States for contingent-owned equipment
		74/280	Support account for peacekeeping operations

**Subprogramme 4
Administration, New York**

General Assembly resolutions

75/253; 75/253 C	Special subjects relating to the proposed programme budget for 2021
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Deliverables

29B.18 Table 29B.1 lists all cross-cutting deliverables of the programme.

Table 29B.1

Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	4	4	4	4
Meetings of the:				
1. Fifth Committee	1	1	1	1
2. Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
3. Committee for Programme and Coordination	1	1	1	1
4. Special Committee on Peacekeeping Operations	1	1	1	1

Evaluation activities

29B.19 The following evaluations completed in 2021 have guided the proposed programme plan for 2023:

- (a) Evaluation on the amount and causes of sick leave and on the amount and causes of work-related illness and injury;
- (b) Evaluation on the number and type of contracts issued as an exception to formal methods of solicitation, with a view to identifying and implementing measures to reduce such cases;
- (c) Evaluation on the number and types of contracts that need to be extended beyond their foreseen maximum period, with a view to better planning and monitoring relevant subcategories;
- (d) Review of the archive and records management function of the Facilities and Commercial Activities Service in support of all Secretariat entities globally;

- (e) In-depth review of and evaluation on the advisory service model introduced after the establishment of the Department, in 2019, including available customer relationship management tools.
- 29B.20 The results and lessons of the evaluations and reviews referenced above have been taken into account for the proposed programme plan for 2023. For example, annual evaluation surveys conducted by the Health-Care Management and Occupational Safety and Health Division for medical personnel in field duty stations, covering a range of services that the Division provides to them, contributed to improvements to business processes and training for the upgrading of knowledge and skills required by field medical personnel. The results of the evaluation of the number and types of contracts have been used to project forward and expand the horizons of the 2023 supply chain plan. Lastly, a tiered support model for human resources advisory support, utilizing an interim client relations management platform, was introduced and continuously improved following the evaluation, which resulted in increased consistency, greater client satisfaction and improved knowledge management capabilities for clients seeking assistance. Owing to the COVID-19 pandemic, the 2021 evaluations were, for the most part, conducted as reviews rather than formal evaluations and did not cover the full scope of the initial plan because the Department was focusing on its urgent emergency response.
- 29B.21 An evaluation on the generic job opening forecasting methodology based on the analysis of roster and staffing table data is planned for 2023.

Programme of work

Subprogramme 1 Support operations

Component 1 Human resources support

Objective

- 29B.22 The objective, to which this component contributes, is to strengthen the human resources capacity of all Secretariat entities, enable improved, simplified human resources processes and offer the Organization talented and diverse staffing pools.

Strategy

- 29B.23 To contribute to the objective, the component will:
- (a) Support entities in the proper exercise of delegated authority in the area of human resources, and support dispute prevention and resolution and other entity-specific operational human resources needs by providing timely and consistent specialized advisory support and guidance to human resources business partners across the Secretariat;
 - (b) Support entities in the effective exercise of delegated authorities in human resources management through the improvement and simplification of human resources processes, tools and procedures, such as recruitment, onboarding, testing and examination services, non-staff capacities and workforce planning, through simplification, innovation, digitization and streamlining in cooperation with the Office of Human Resources and the Office of Information and Communications Technology, in line with the Organization's human resources commitments;
 - (c) Offer high-quality and diverse pools of candidates by managing rosters across all job families;
 - (d) Administer the young professionals programme.

- 29B.24 The above-mentioned work is expected to result in:
- (a) The improved capability of entities to accountably and efficiently exercise their delegated human resources authority in support of their mandates;
 - (b) Increased efficiencies and measurable reductions in delays and redundancies in operational human resources processes;
 - (c) Strengthened capacity for timely identification and recruitment of candidates and talent that are the best fit.

Programme performance in 2021

Improved workforce planning capacities across the Secretariat

- 29B.25 Operational workforce planning allows an entity to anticipate change, including emerging developments in the labour market and future workforce capabilities, and aligns human resources to maximize capacities. It identifies staffing gaps with a view to better enabling entities to have the right human capital in place to achieve their mandates.
- 29B.26 The component developed a suite of products, guidance and training to support entities in workforce planning and mainstream such planning across the Secretariat. Operational advisory support is provided directly to client entities upon request, including for the Secretary-General’s data strategy. The operational workforce planning and organizational design network was established as a forum for knowledge-sharing, capacity-building and adoption of best practices among members.
- 29B.27 Progress towards the objective is presented in the performance measure below (see table 29B.2).

Table 29B.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Clients can request specialized advice on the development of their workforce plans to better position them to have the right staff to carry out tasks and activities for the delivery of their mandates	Clients benefited from improved workforce planning tools and resources, such as the staffing review toolkit, the workforce planning guide and the organizational design inventory, that enabled the realignment of resources with priorities and to anticipate future requirements	Clients optimized workforce planning by using new tools, training resources and knowledge management platforms, such as the online “Workforce planning” course, the revised workforce planning nationalization guide and the newly established operational workforce planning and organizational design network

Planned results for 2023

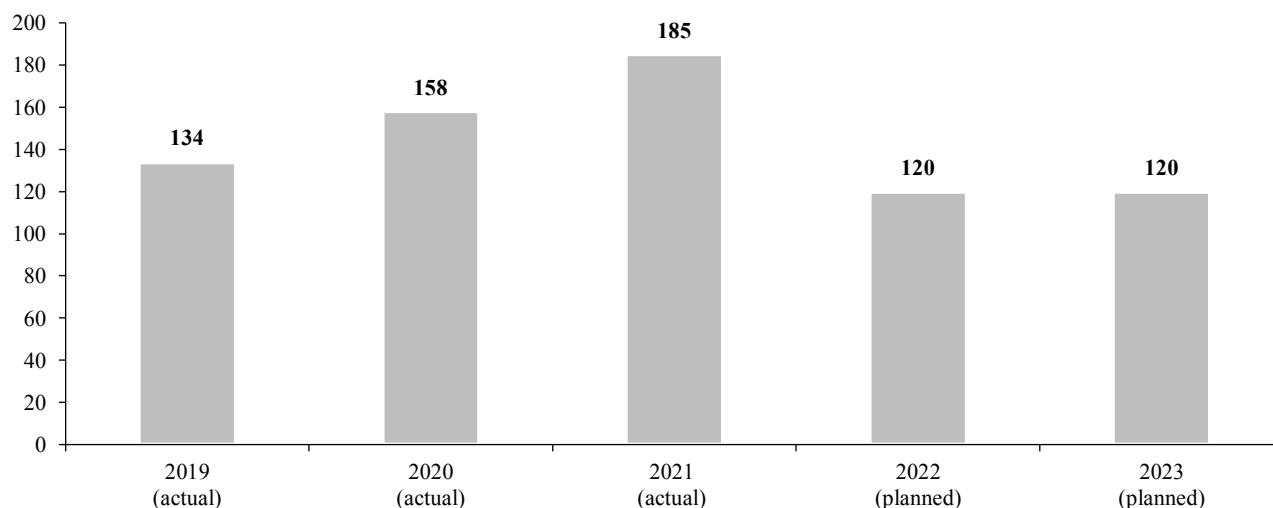
Result 1: reduced recruitment timelines of Secretariat entities

Programme performance in 2021 and target for 2023

- 29B.28 The component’s work contributed to the development of new recruitment tools in the online talent management platform to reduce manual workloads, with an average recruitment timeline in 2021 for the global United Nations Secretariat of 185 days, which did not meet the planned target of 125 days. The target was not met because the 2021 liquidity crisis, which affected the regular budget, caused most recruitments to be paused.
- 29B.29 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29B.I).

Figure 29B.1
Performance measure: recruitment timelines, by selection year

(Number of days)



Result 2: improved recruitment and administration of non-staff personnel

Programme performance in 2021 and target for 2023

- 29B.30 The component’s work contributed to improved management of non-staff personnel across entities through the issuance of nine process guides, job aids and answers to frequently asked questions, which met the planned target.
- 29B.31 The component’s work also contributed to improved management of non-staff personnel through the delivery of training and capacity-building activities, including the development of a community programme and a community of practice that currently has 172 members across all entities, which met the planned target.
- 29B.32 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29B.3).

Table 29B.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Secretariat-wide client entities manage non-staff personnel with dedicated advisory support by one centralized focal point	<p>Clients have access to a dedicated compendium for the recruitment and administration of non-staff personnel</p> <p>Clients benefit from a dedicated focal point for the recruitment and administration of non-staff personnel and set the priorities</p>	<p>Clients that manage non-staff personnel have access to needs-based guidance packages</p> <p>Clients benefit from a dedicated community of practice that prioritizes their needs and leverages best practice</p>	<p>Clients manage non-staff personnel responsibly and efficiently with the help of specialized operational advisory support and guidance</p> <p>Client entities experience improved and simplified non-staff processes for</p>	<p>Client entities experience improved and simplified processes and systems for the recruitment and administration of non-staff personnel recruited as type II gratis personnel</p> <p>Client entities benefit from improved reporting</p>

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2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
	for the work programme based on their needs		consultants, contractors and interns	and statistics on the use of non-staff personnel

Result 3: improved young professionals programme

Proposed programme plan for 2023

29B.33 The component has improved the young professionals programme by modernizing the examination technology, which reduces scoring burdens and enhances controls to avoid fraudulent behaviour. Member States have benefited from access to various informational materials enabling them to conduct their own outreach and education sessions.

Lessons learned and planned change

29B.34 The lesson for the component was that the young professionals programme could benefit from a review to analyse its impact and potential areas of improvement. In applying the lesson, the component will develop a plan for enhanced communications for all stakeholders, including a focus on client-oriented process guidance and a dedicated channel through which to share information. Further enhancements in the areas of the examination process, placements, managed reassignments and career support are expected to be identified through the study in 2022.

29B.35 Expected progress towards the objective is presented in the performance measure below (see table 29B.4).

Table 29B.4
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Improved young professionals programme exams incorporated an online proctoring element to reduce the potential for fraudulent behaviour	Member States have access to a dedicated young professionals programme information session/information package	At least 50 per cent of appointed young professionals programme candidates are from unrepresented/ underrepresented countries Positive results obtained in relation to gender parity in the newly established rosters	Member States and staff benefit from the opportunity to provide input on the young professionals programme study	Member States and candidates benefit from the implementation of improvements suggested in the study in areas such as talent outreach, the examination process, placements, reassignments and career support Stakeholders to benefit from improved communications and guidance

Deliverables

29B.36 Table 29B.5 lists all deliverables of the component.

Table 29B.5

Subprogramme 1, component 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: advice and guidance in response to service requests emanating from entities across the Secretariat on all human resources issues, including escalation to the Department of Management Strategy, Policy and Compliance regarding authoritative policy interpretation, when necessary; advice, upon request, on entities attaining targets related to gender equality; examinations and tests, including the competitive examination for language positions, the young professionals programme, the Global General Service Test and the language proficiency examination for approximately 6,000 candidates; placement of approximately 60 young professionals programme roster candidates and the reassignment of young professional staff members after their initial two years of service; up to 40 centralized generic job openings across 23 job families to populate rosters; workforce planning and organizational design sessions; guidance packages on workforce planning, organizational design and roster management to facilitate the human resources planning process for all Secretariat entities; tools in the Inspira talent management platform in support of Secretariat entities; change management initiatives to support ongoing implementation and adoption of business process functionalities in the recruitment module of the Inspira talent management system; official status files in digital format for the efficient administration of peacekeeping personnel and in support of the initiative to establish a Secretariat-wide personnel records management system; a new client relationship management system for human resources; enhanced Umoja functionalities in support of human resources processes globally.

**Component 2
Capacity development and operational training**

Objective

29B.37 The objective, to which this component contributes, is to ensure that all Secretariat entities have the operational capacities necessary to effectively deliver on the mandates entrusted to them.

Strategy

29B.38 To contribute to the objective, the component will:

- (a) Develop and deliver diverse training and capacity development services in partnership with various offices of the Secretariat focused on operational needs, as well as enhance knowledge management and strengthen the effectiveness of operational capacities through support for standardization and process improvement initiatives, incorporating linguistically diverse delivery modalities, where possible;
- (b) Develop and deliver training programmes on various operational areas, systems and processes, including governance improvement, administration, support areas and Umoja, with an emphasis on the eLearning mode of delivery and change management techniques, where deemed appropriate;
- (c) Expand the range and content of training programmes and learning resources to improve multilingualism;
- (d) Develop new online learning initiatives, with various eLearning, remote delivery and blended course design possibilities to gradually replace instructor-led classroom delivery, where suitable.

29B.39 The above-mentioned work is expected to result in:

- (a) Stronger organizational governance by senior leadership teams, as well as better trained and empowered staff to support operational decision-making, resource management and improvement of operational processes;

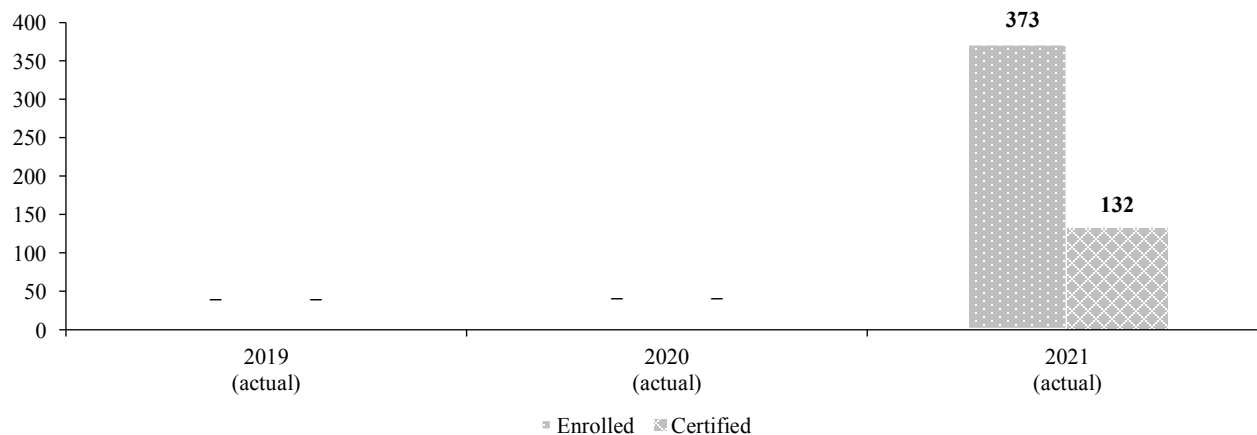
- (b) Knowledge management and learning management platforms reaching the widest possible spectrum of day-to-day practitioners across the Secretariat, as well as the strengthening of awareness and competence with regard to resource stewardship and other operational responsibilities;
- (c) Greater linguistic proficiency and diversity and improved communication capacities across the Secretariat in support of multilingualism.

Programme performance in 2021

“Think and act like a project manager” course

- 29B.40 The component developed a new self-paced course, entitled “Think and act like a project manager”, available to all United Nations staff. The need for the training arose from discussions, in the context of the process improvement advisory group and the newly formed business process improvement focal point network, to develop a customized programme and reduce reliance on costly external courses. The course is aimed at assisting staff in delivering business improvement and other projects with relevant stakeholders in multiple components or steps and within defined budget and timelines. It is useful to staff looking to refresh or update their knowledge of how to manage United Nations projects more effectively. The course may be taken in full or in part, given that some staff may be interested in specific components that are relevant to their area of work.
- 29B.41 Progress towards the objective is presented in the performance measure below (see figure 29B.II).

Figure 29B.II
Performance measure: staff enrolled in and certified through the United Nations project management course



Planned results for 2023

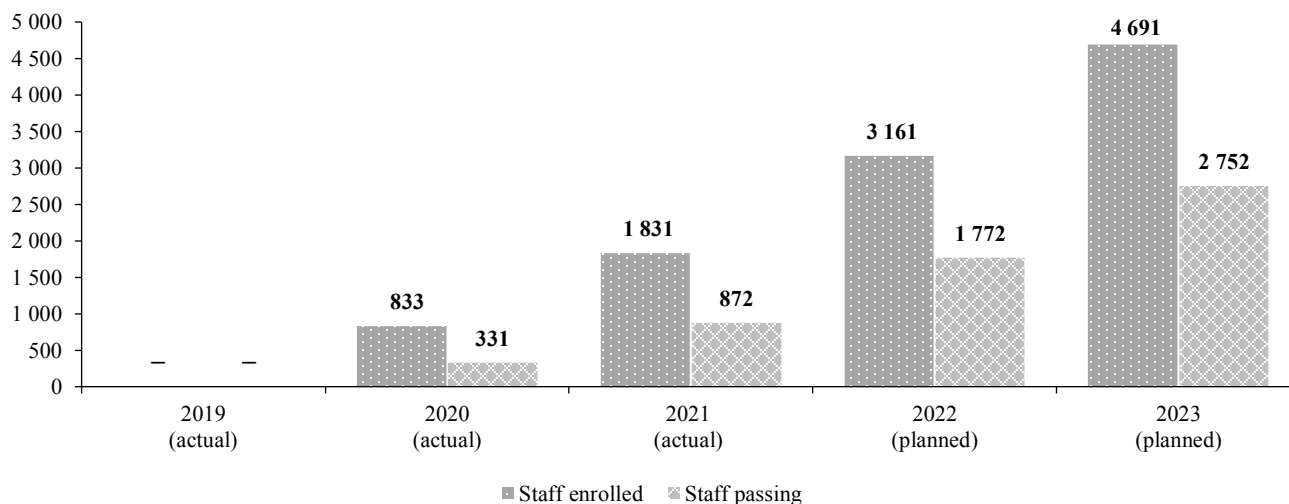
Result 1: further trend towards eLearning courses

Programme performance in 2021 and target for 2023

- 29B.42 The component’s work contributed to the implementation of the decentralized delegation of authority implemented under the management reform, with a particular focus on officials delegated with certifying authority, with a cumulative 1,831 staff enrolled and 872 staff passing the “Resource management for certifying officers” course, which met the planned target of 1,200 staff enrolled and 870 staff passing.

29B.43 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29B.III).

Figure 29B.III
Performance measure: number of United Nations staff enrolled and number of staff passing the “Resource management for certifying officers” course (cumulative)



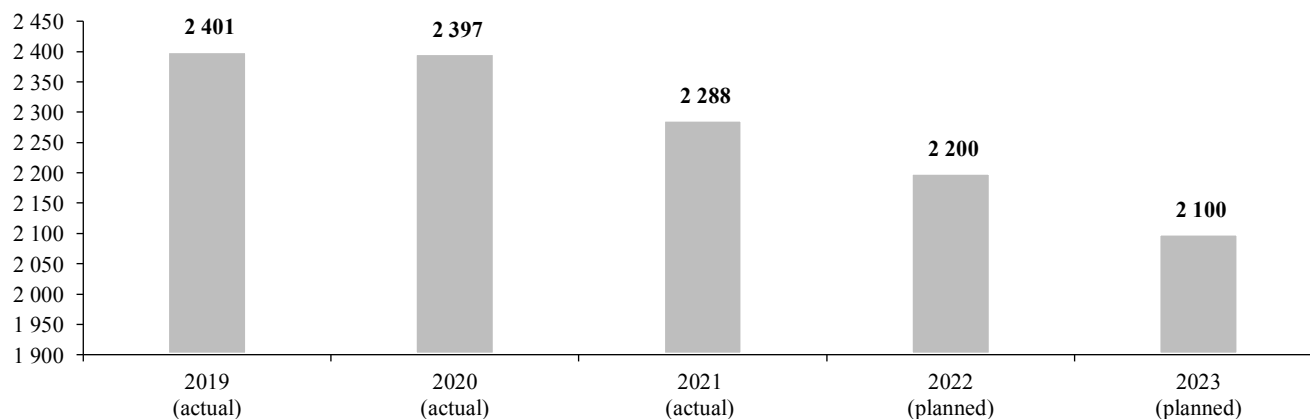
Result 2: integration of Umoja training

Programme performance in 2021 and target for 2023

29B.44 The component’s work contributed to improved staff knowledge and expertise in performing Umoja operations thanks to the establishment of a network of business process experts and mentors for the human resources area and the design of a new, 11-module eCertification programme for human resources partners that led to the reduction of the overall number of user support requests in the human resources functional area to 2,288, which exceeded the planned target of 2,300.

29B.45 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29B.IV).

Figure 29B.IV
Performance measure: number of human resources service requests in Umoja (annual)



Result 3: enhanced language and communication skills of United Nations personnel

Proposed programme plan for 2023

29B.46 The component undertook significant work to ensure consistency in language acquisition by establishing learning targets aligned with the United Nations Language Framework. The language proficiency examination is aligned with the Framework and delivered fully online. Training formats have been updated for more agility, and United Nations-specific texts and communicative contexts have been integrated.

Lessons learned and planned change

29B.47 The lesson for the component was that aligning language courses with United Nations Language Framework benchmarks allows for the planning and structuring of language learning skills development that is specific to the United Nations need to utilize multiple languages to build trust and achieve an impact. Content and structural improvements made to the language proficiency examination situate it as a rigorous, high-profile, internal certification. In applying the lesson, the component will ensure that learning and evaluating languages are planned against stages of proficiency – the United Nations levels – so that any target language becomes a new tool through which to communicate, from the early stages of the learning path.

29B.48 Expected progress towards the objective is presented in the performance measure below (see table 29B.6).

Table 29B.6
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	New hybrid and online learning formats available Alignment of pre-existing courses on the six official United Nations languages with the United Nations Language Framework initiated	Variety of hybrid and online learning formats available to users Partial alignment of pre-existing courses with the United Nations Language Framework	Further United Nations Language Framework coverage, including new topics, such as cross-cultural communication and the use of gender-inclusive language, available to users Self-paced train-the-trainer learning content to support learning focal points leading United Nations language programmes	Additional self-study and self-assessment tools available to all United Nations Secretariat staff, permanent mission personnel and eligible participants in language courses

Deliverables

29B.49 Table 29B.7 lists all deliverables of the component.

Table 29B.7

Subprogramme 1, component 2: deliverables for the period 2021–2023, by category and subcategory*Category and subcategory***E. Enabling deliverables**

Administration: in-person, online and blended capacity development programmes and initiatives; in-person and virtual governance improvement programme for approximately 50 senior leadership staff annually from eight United Nations Secretariat entities; instructor-led and self-paced language and communication training on all six official United Nations languages, including direct provision at United Nations Headquarters and other duty stations, with approximately 4,600 registrations in about 370 initiatives and additional promotion of comparable online language learning licences in 14 Secretariat entities for 1,000 staff members; training on the use of updated and simplified enterprise system workflows (such as Inspira and Umoja) and business process improvement; best practices to simplify and harmonize operational processes, including through expanded guidance through the Knowledge Gateway; enhancements for the access of persons with disabilities.

Component 3

Health-care management and occupational safety and health

Objective

- 29B.50 The objective, to which this component contributes, is to ensure the health and well-being of the United Nations workforce.

Strategy

- 29B.51 To contribute to the objective, the component will:
- (a) Undertake detailed credentialing of United Nations health-care personnel and implement systems that ensure the appropriate qualifications and skills of health-care personnel who deploy to the field;
 - (b) Provide leadership, policy advice and technical support to the medical workforce of the United Nations system, including field missions (Secretariat and troop- and police-contributing country facilities) and United Nations clinics administered by the United Nations Development Programme (UNDP);
 - (c) Implement health-care quality and patient safety standards at all United Nations health-care facilities above level 1+ by assessing such facilities, training medical officers in assessment methodologies and reviewing data from the hospital evaluation tool;
 - (d) Further implement a clinical adverse event reporting system to support data collection for surveillance and the reporting of risks, adverse events and other indicators of harm at various levels of health services in order to provide safer health care and promote a culture of safety at all level 1+ and above health-care facilities prior to the implementation of such a system;
 - (e) Review, develop and promote programmes and policies resulting from a disease surveillance system to reduce the burden of infectious disease among United Nations personnel worldwide, as well as develop evidence-based chronic disease prevention and health promotion programmes for implementation by United Nations medical services globally;
 - (f) Implement an occupational safety and health management system for United Nations Secretariat entities, including support for an oversight body, development of policy and standards, creation of an incident reporting system and a monitoring and evaluation system, and capacity-building and training;
 - (g) Undertake medical administrative services to directly supported entities, including for onboarding-related medical clearances, travel-related medical clearances, sick leave, medical

evacuation, disability assessments, workers' compensation, special dependency and special education grants, workplace accommodations and other related medical entitlements;

- (h) Implement modernized business processes, including for the collection of medical entitlements through direct entry into the electronic medical record system, the improved capture of the cause of the first 20 days of sickness absences and the integration of systems covering incidents, sickness absences, work-related medical evacuations and service-incurred compensation;
- (i) Maintain awareness of developments in public health and the clinical management of COVID-19 and provide expert advice on all aspects of United Nations operations in the context of a global pandemic. This includes circumstances in which COVID-19 affects Member State programmes or personnel (such as troop rotations), the use of protective equipment, diagnosis, isolation, quarantine and contact tracing and virus testing. The activities include written guidance, virtual reviews of relevant sites and the provision of new services and equipment. To keep abreast of worldwide threats to public health, options for simplified surveillance and collection of health data will be explored;
- (j) Undertake a COVID-19-specific assessment of the capabilities of the medical workforce, its training and the clinics and hospitals that support United Nations personnel;
- (k) Undertake workplace and meeting risk assessments at United Nations Headquarters in New York, where necessary, to support the in-person components of the General Assembly and its committees, as well as other bodies, such as the Security Council, including through a developed risk self-assessment methodology and related guidance for Member States to simplify parallel requests for risk assessments for multiple meetings. The component will also provide COVID-19 testing capability to support contact tracing for Member State delegations to the United Nations in New York and United Nations staff, where necessary.

29B.52 The above-mentioned work is expected to result in:

- (a) A reduced number of adverse events and preventable harm through an improvement in the quality of health-care services delivered at United Nations operations worldwide in the areas of women's health, mental health (in support of the United Nations System Mental Health and Well-being Strategy) and emergency response;
- (b) A reduction in adverse events and preventable harm by enhancing the health and well-being of personnel, thereby contributing to reduced absenteeism and improved productivity in the workplace and resulting reduced financial impact on the Organization;
- (c) The mitigation of occupational health and safety risks;
- (d) The improved compliance of field and referral hospitals with United Nations health-care quality and patient safety standards that meet the needs of United Nations health-care professionals and staff and established indicators and systems for evaluation, as well as the monitoring of health-care quality and patient safety within the governance and accountability framework and a reduction in preventable harm;
- (e) The improved clinical management of COVID-19 cases in United Nations health-care facilities, improved compliance with public health and occupational health measures to reduce the risk of COVID-19 among United Nations personnel and improved responsiveness to COVID-19-related health-care workforce and policy needs.

Programme performance in 2021

Reduction in COVID-19 case fatality rates among United Nations personnel

29B.53 In 2021, the component allocated resources to reduce morbidity and mortality resulting from the COVID-19 pandemic. In 2021, there was a significant decrease in the number of deaths among the total number of COVID-19 cases (i.e. the case fatality rate) in all United Nations personnel globally.

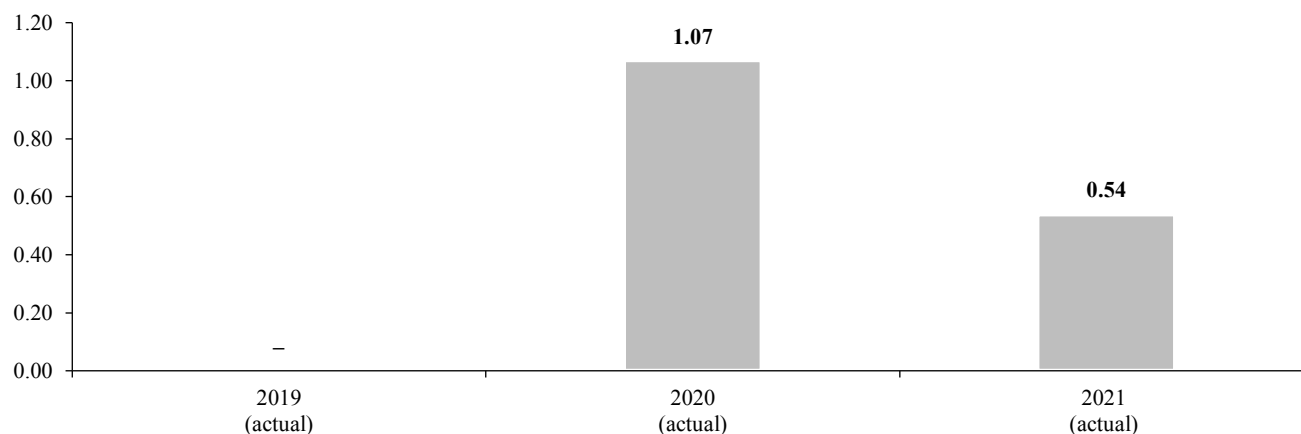
29B.54 The COVID-19 fatality rate decreased, from 1.07 per cent in 2020 to 0.54 per cent in 2021, among all United Nations personnel, including United Nations agencies, funds and programmes. While the reduction was influenced by a number of factors, it was also attributable to the implementation of enhanced public health prevention measures, including improved hygiene and mask-wearing. The component changed the focus of its programme of work to COVID-19 response while maintaining critical business processes, such as entitlement administration, and COVID-19 medical evacuations organized in the context of the first line of defence mechanism. The efforts were supported by ad hoc surge capacity measures, which contributed to the improvement of clinical care standards for COVID-19 patients, and the timely collection of COVID-19-related data from the field, which allowed for early interventions, such as frequent outbreak management meetings with field duty stations, where needed. At Headquarters, management support allowed the component to engage regularly and on an ad hoc basis with Organization senior leadership on COVID-19 response issues and data updates which enabled the Organization to take policy decisions.

29B.55 Progress towards the objective is presented in the performance measure below (see figure 29B.V).

Figure 29B.V

Performance measure: COVID-19 case fatality rate among United Nations personnel

(Percentage)



Planned results for 2023

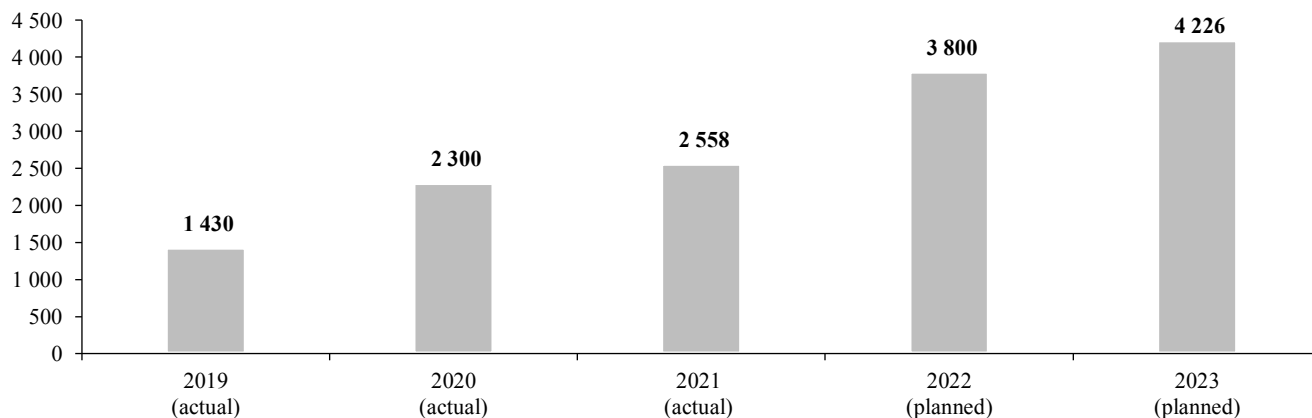
Result 1: high-quality health care through ensuring a competent medical workforce

Programme performance in 2021 and target for 2023

29B.56 The component's work contributed to the process of credentialing the medical workforce deployed to field duty stations, including United Nations staff members, United Nations Volunteers, private providers and United Nations examining physicians, with a total of 2,558 technical clearances and credentials undertaken for health-care workers, which did not meet the planned target of 3,345. The target was not met owing mainly to the closing of the African Union-United Nations Hybrid Operation in Darfur.

29B.57 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29B.VI).

Figure 29B.VI
Performance measure: number of health-care workers credentialed (cumulative)



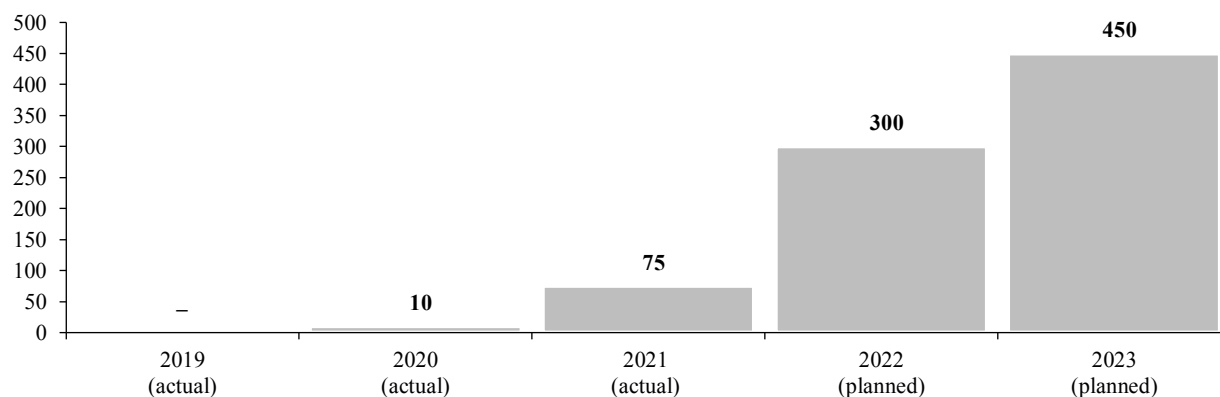
Result 2: occupational safety and health incident-reporting system linking workplace incidents with related health data

Programme performance in 2021 and target for 2023

29B.58 The component’s work contributed to the verification and completion of mitigation measures for 75 workplace incidents, which did not meet the planned target of 100. The target was not met owing mainly to the reprioritization of personnel resources to respond to the COVID-19 pandemic.

29B.59 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29B.VII).

Figure 29B.VII
Performance measure: number of actionable mitigation measures completed and verified per year (annual)



Result 3: health-care quality and patient safety standards implemented in health-care facilities above level 1 in field missions for enhanced patient safety

Proposed programme plan for 2023

29B.60 The component continues to contribute to the objective by further developing the eLearning platform for training health-care personnel on the implementation of health-care quality and patient safety standards. In addition, the component develops evidence-based clinical pathways on medical conditions as tools used to guide evidence-based health care, translating clinical practice guidelines into clinical care processes within the unique environment of a health-care institution.

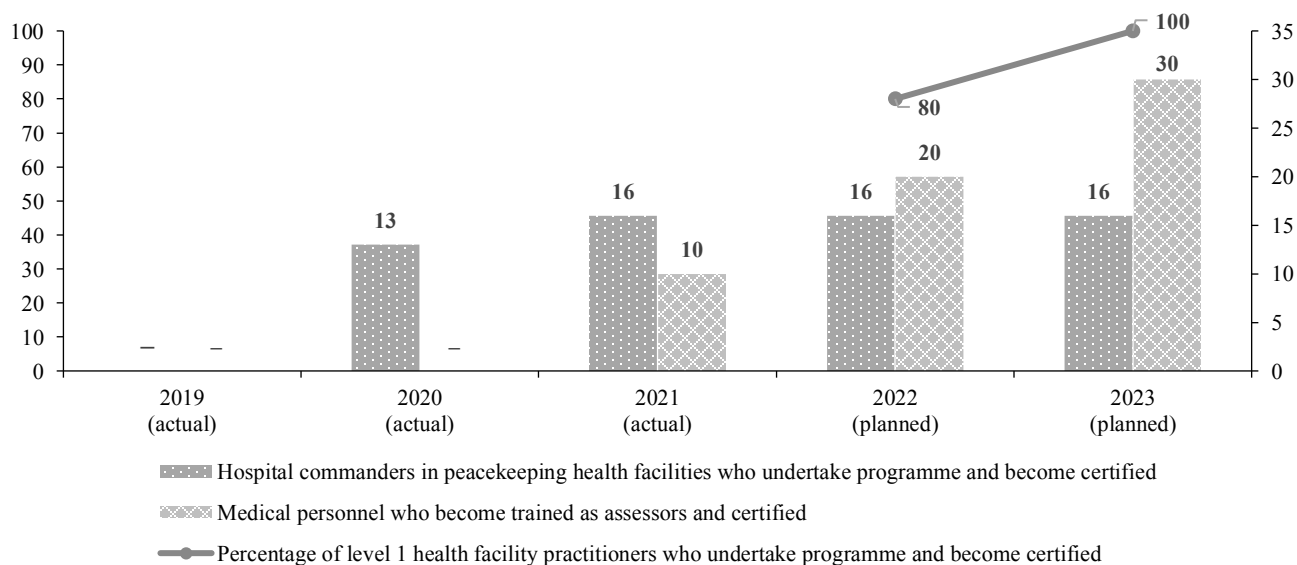
Lessons learned and planned change

29B.61 The lesson for the component was that, prior to the implementation of a clinical adverse event reporting system, a culture of safety must be established at all level 1+ and above health-care facilities. In applying the lesson, the component will conduct safety surveys at level 1+ and above facilities to measure the attitudes and behaviours of personnel towards patient safety. The purpose will be to identify areas of improvement of quality and areas adversely affecting patient safety, as well as to bridge gaps through training and certification. Furthermore, the component will undertake clinical audits of the health facilities of the United Nations and troop-contributing countries and will conduct root cause analysis of clinical errors. The activities are expected to result in: (a) the certification of 100 per cent of the 16 hospital commanders in peacekeeping health facilities; (b) the certification of 100 per cent of level 1 health facility practitioners; and (c) 30 medical personnel becoming certified assessors in the areas of health-care quality and patient safety standards. A culture of safety will contribute to a decrease in hospital mortality and patient harm.

29B.62 Expected progress towards the objective is presented in the performance measure below (see figure 29B.VIII).

Figure 29B.VIII

Performance measure: increased knowledge of medical personnel, hospital commanders and level 1 health facility practitioners of health-care quality and patient safety



Deliverables

29B.63 Table 29B.8 lists all deliverables of the component.

Table 29B.8

Subprogramme 1, component 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

E. Enabling deliverables

Occupational safety, health and well-being: credentialing process for health-care personnel in compliance with the standard operating procedures and the technical skills framework; delegation of authority to chief medical officers and UNDP health managers for the credentialing of health-care personnel; on-line learning platform on women’s health to upgrade the knowledge and skills of the United Nations medical workforce; psychosocial services, including mental health services; medical clearance of 3,200 personnel for recruitment and travel, and immunization of about 3,300 personnel annually; guidance on global occupational health and safety services; audit reports on incident investigations performed by duty stations within the field safety programme; occupational health and safety policy and standards; audit reports on 20 field medical evacuations; audit reports on 20 long-term sick leave cases in 20 field duty stations; health support plans for field duty stations and field missions, on request; assessment of three field hospitals for compliance with health-care quality and patient safety standards; training of 30 medical personnel in those standards; clinical governance of field health-care facilities; patient experience surveys to improve the quality of care in health-care facilities; monthly educational webinar sessions for medical personnel; training of 60 persons on occupational health and safety issues; organization of field occupational safety training course; comprehensive guidance for public health emergencies; assessment recommendations of emergency preparedness, including for mass casualty events, to identify capability gaps.

Administration: initiatives emerging from the requests of supported entities.

**Subprogramme 2
Supply chain management**

**Component 1
Integrated supply chain management**

Objective

29B.64 The objective, to which this component contributes, is to ensure the availability of the right goods and services at the right place, the right time and the right costs for effective and efficient mandate implementation by United Nations Secretariat client entities.

Strategy

29B.65 To contribute to the objective, the component will:

- (a) Develop a longer-term strategy that better aligns the Secretariat’s end-to-end supply chain with the 2030 Agenda for Sustainable Development and expand the supply chain planning horizon to cover five years in support of the strategy;
- (b) Identify and ensure the availability of appropriate sourcing options and solutions, integrating practices that are client-centric, effective, innovative, responsible, efficient and gender-sensitive;
- (c) Intensify outreach efforts, including through targeted outreach to Member States and by further strengthening the use of business seminars, in particular for women-owned businesses, persons with disabilities and vendors from developing countries and countries with economies in transition;
- (d) Continue to implement category management strategies, an industry standard practice with a strategic approach to sourcing solutions by organizing the acquisition of related goods and services into discrete groups by area of spending, supply markets and fulfilment of client needs;

- (e) Maintain the list of strategic goods and services sourced through Headquarters to improve risk management in procurement, economies of scale and standardization;
 - (f) Continue to support all entities with timely and effective sourcing and delivery of goods and services to enable these entities to deliver on their mandates, including in the context of the COVID-19 pandemic.
- 29B.66 The above-mentioned work is expected to result in:
- (a) Improved alignment of the capability of suppliers with the needs of clients and the availability of the right goods and services at the right time, while taking into consideration their whole-life cost;
 - (b) Improved visibility of global requirements and improved guidance for client entities on cost-effective and efficient sourcing and delivery solutions, such as global/regional systems contracts, local procurement, letters of assist or memorandums of understanding, or the leveraging of existing stock maintained in strategic deployment stocks or United Nations reserves or surplus from other entities, thereby avoiding the cost and time of additional procurement;
 - (c) Optimal sourcing solutions for client entities to satisfy client demand in the most efficient and effective manner, including the avoidance of risk to the Organization's reputation in sensitive areas, such as arms and ammunition and life-saving drugs, including blood and blood-related products, and the standardization of goods and services on the basis of multiple clients' requirements;
 - (d) A more diversified vendor roster for various categories of goods and services, facilitating more inclusive and effective international competition;
 - (e) The availability of an adequate supply of vaccines, medical equipment and supplies, and transportation services to support the activities of clients.

Programme performance in 2021

United Nations personnel safe to stay and deliver during the COVID-19 pandemic through access to vaccines

- 29B.67 The component established a COVID-19 vaccination programme that has brought together 32 United Nations system entities to support their staff, dependants and partners. At the beginning of 2021, the first vaccines received emergency use listing by the World Health Organization for protection against severe illness and death from COVID-19. The organization required a similar mechanism by the United Nations System-Wide Task Force on Medical Evacuations in Response to COVID-19 to coordinate the sourcing, distribution and administration of vaccines to United Nations personnel in locations where national vaccination programmes were unable to assist. The component leveraged the resident coordinator network, the component's procurement and logistics expertise and the United Nations Medical Directors' Network to source, transport and administer vaccines to United Nations country teams throughout the world. The component established standby contracts for the provision of vaccination teams where needed to support the efforts of the United Nations country teams. By December 2021, the component had distributed more than 350,000 vaccine doses to uniformed and civilian United Nations personnel in 69 countries, together with the associated consumables.
- 29B.68 Progress towards the objective is presented in the performance measure below (see table 29B.9).

Table 29B.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	Distribution of 350,000 vaccine doses to 69 countries Administration of 153,453 doses of vaccine to United Nations personnel (including uniformed personnel, troops and police)

Planned results for 2023

Result 1: improved planning with long-term forecasting enabled by Umoja and a systematic approach to enhance outreach efforts for United Nations procurement in developing countries and countries with economies in transition

Programme performance in 2021 and target for 2023

- 29B.69 The component’s work contributed to the analysis of clients’ requirements through the supply chain plan (formerly the global demand and acquisition plan), which is based on consumption and demand forecasting, determining options for optimum sourcing from existing reserve/stock and determining the requirements of new contracts, which met the planned target.
- 29B.70 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29B.10).

Table 29B.10
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Refinement of the global demand and acquisition plan with potential improvement in organizational efficiencies through possible shifting from new procurement to existing sourcing	Global demand and acquisition plan enabled by Umoja Extension 2 to provide improved data visibility and sourcing options for the timely delivery of goods and services at a competitive cost	Global demand and acquisition plan, which is now called the “yearly global supply chain plan”, has been issued with forecasted demand of client entities with optimum sourcing solution	Better forecasting capability, allowing for the utilization of cost-effective sources by client entities for the timely availability of the right goods and services required by clients	Improved demand forecasting of client entities and expanded supply chain planning to cover a five-year horizon

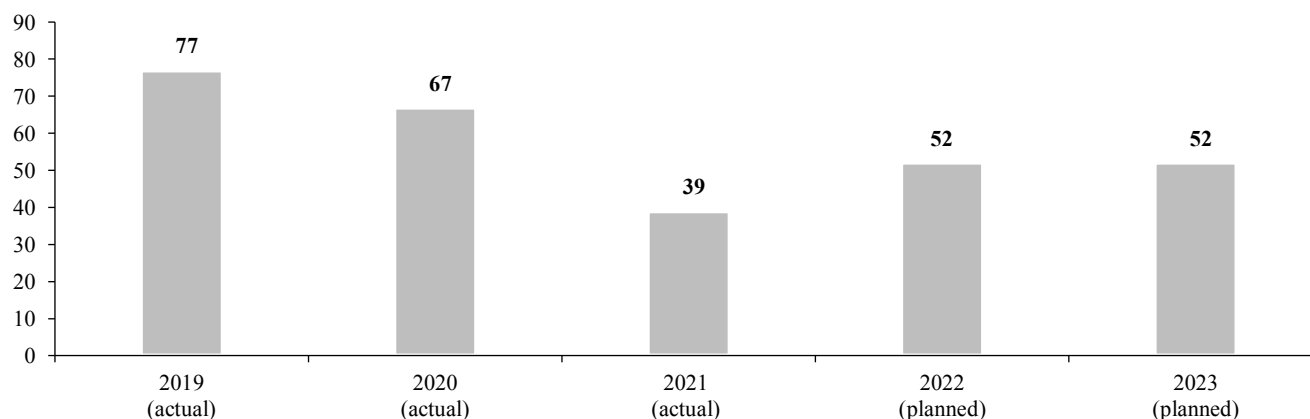
Result 2: automation and modernization of the supply chain

Programme performance in 2021 and target for 2023

- 29B.71 The component’s work contributed to a reduction in the posting period for requests for quotation and expedited actions in processing requirements during the COVID-19 pandemic, resulting in average solicitation timelines of 39 days, which exceeded the planned target of 53 days.
- 29B.72 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29B.IX).

Figure 29B.IX
Performance measure: solicitation timelines for requests for quotations

(Number of days)



Result 3: enhanced competition in United Nations procurement through a focus on vendors from developing countries and countries with economies in transition

Proposed programme plan for 2023

- 29B.73 To diversify its vendor base, the component focused on encouraging the participation of vendors from developing countries and countries with economies in transition in procurement activities through business seminars and virtual tender openings, promoting multilingualism by allowing vendors to submit documents in all six United Nations official languages. All chief procurement officers were required to invite into tenders vendors that had attended trainings organized by the Office of Supply Chain Management and had registered at the basic level. Lastly, the component partnered with a global non-governmental organization and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) to encourage the participation of women-owned businesses.

Lessons learned and planned change

- 29B.74 The lesson for the component was that, while the supply chain may be subject to unplanned challenges, they can be mitigated efficiently by planning at an early stage, conducting impact analyses and ensuring the concerted efforts of all concerned entities through the centralization of certain functions. In applying the lesson, the component will strengthen its planning framework, including through scenario planning, to improve its qualitative forecasting capability, which will enhance the agility of response to unforeseen events. The component will reinstate the programme board to ensure a well-coordinated response, invest in information technology enablers, such as smart warehousing and data analytics, for performance management and continue to explore innovative solutions, such as logistics drones. It will also conceptualize new trainings to further build vendors' capacity to do business with the United Nations.

- 29B.75 Expected progress towards the objective is presented in the performance measure below (see table 29B.11).

Table 29B.11
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	The awareness of vendors from developing countries and countries with economies in transition is increased regarding options for collaboration on procurement with the United Nations	The awareness of vendors from developing countries and countries with economies in transition is increased regarding options for collaboration on procurement with the United Nations, including through multilingual vendor registration	The awareness of vendors from developing countries and countries with economies in transition is increased regarding options for collaboration on procurement with the United Nations, including through multilingual vendor registration and training on how to do business with the Organization

Deliverables

29B.76 Table 29B.12 lists all deliverables of the component.

Table 29B.12
Subprogramme 2, component 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	–	1
1. Report of the Secretary-General on supply chain activities, submitted to the General Assembly (biennial report) ^{a,b}	1	1	–	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	46	33	46	33
2. Seminars on how to do business with the United Nations for suppliers from developing countries and countries with economies in transition	46	33	46	33
C. Substantive deliverables				
Consultation, advice and advocacy: advice on about 100 local procurement authority requests annually from client entities.				
D. Communication deliverables				
Outreach programmes, special events and information materials: briefings for six international partners annually, including Member States, on functional arrangements within areas of logistical cooperation in all field missions, system-wide cooperation on business operation projects and procurement cases with the United Nations entities procurement network.				
Digital platforms and multimedia content: e-catalogue for all goods and services; supply chain performance management framework; business intelligence reports for all functions in the Secretariat-wide supply chain, including on supply chain performance; dedicated virtual space to encourage innovation and excellence in supply chain management; annual update of Secretariat procurement statistics on the Procurement Division website.				

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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E. Enabling deliverables

Administration: advisory services on procurement matters for staff and 44 client entities, including on optimal acquisition plans, sourcing solutions, systems contracts, procurement modalities and other supply chain matters; category management and planning approach for the end-to-end supply chain, including through the issuance of standard operating procedures and the yearly supply chain planning guidance, online sourcing support service community of practice and category-specific communities of practice, such as fuel and rations; system contracts; annual supply chain plan and strategic sourcing; operationalized mutual recognition, in line with the promulgated supply chain operational guidance on cooperation with United Nations organizations; collaborative contracts, such as for a fleet management vehicle-tracking system; 100 global systems contracts, 30 turnkey contracts, air transportation service contracts (95 commercial and 30 military) and other contracts; vendors registered in the six official United Nations languages; deployment and rotation cycles and solutions sourced for uniformed personnel and associated cargo by air, naval and ground transport modalities; strategic-level support within the logistics specialist areas; United Nations-wide aviation regulatory framework; aviation safety assessments, including of air service vendors; operational guidance, manuals and best practices on supply chain management; e-tendering platform; online contracts catalogue for global, regional and local system and turnkey contracts; Umoja master data management and data quality measures; electronic fuel management system data quality; new contracts for energy-efficient solutions.

^a Formerly the report of the Secretary-General on procurement activities.

^b The table contained in [A/76/6 \(Sect. 29B\)](#) contained a typographical error, which has been rectified here.

Component 2

Uniformed capabilities support

Objective

29B.77 The objective, to which this component contributes, is to ensure the efficient and effective functioning of the peace and security pillar of the United Nations.

Strategy

29B.78 To contribute to the objective, the component will:

- (a) Serve as the single point of contact for troop- and police-contributing countries for all administrative and logistical issues related to force generation, memorandums of understanding, contingent-owned equipment and reimbursement;
- (b) Support the periodic review by the General Assembly of the reimbursement framework associated with uniformed capabilities deployed in formed units, support the negotiation and finalization of memorandums of understanding with troop- and police-contributing countries, expeditiously process applicable reimbursements in line with the decisions of the Assembly and facilitate the strategic integration of relevant performance data related to deployed contingent-owned equipment;
- (c) Provide a streamlined reimbursement process involving enhanced memorandum of understanding and payment processes, which is expected to result in increased transparency and accountability and the real-time availability of data to Member States, Headquarters and field missions;
- (d) Provide strategic and operational support and foster enhanced partnerships with troop- and police-contributing countries.

29B.79 The above-mentioned work is expected to result in:

- (a) Servicing of the General Assembly during the periodic review of the reimbursement framework for formed units and the implementation of all derivative guidance;

- (b) Streamlined and timely payments to troop- and police-contributing countries for uniformed personnel and contingent-owned equipment deployed in formed units, letter-of-assist reimbursements, death and disability claims and ad hoc claims.

Programme performance in 2021

Periodic review of the reimbursement framework for formed units

- 29B.80 The General Assembly periodically reviews the standards and rates of reimbursement to uniformed personnel. As established in previous Assembly resolutions, the quadrennial survey informs the rate of reimbursement to uniformed personnel deployed in formed units (resolution [67/261](#)).
- 29B.81 The component has completed the 2021/22 quadrennial survey to inform the rate of reimbursement to uniformed personnel deployed in formed units. The survey was conducted in 2021, and the associated report of the Secretary-General is expected to be taken up by the General Assembly in 2022.
- 29B.82 Progress towards the objective is presented in the performance measure below (see table 29B.13).

Table 29B.13

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
–	The General Assembly adopted the standards and rates of reimbursement for contingent-owned equipment on the basis of the 48 recommendations of the 2020 Working Group on Contingent-Owned Equipment	Survey on standard rate of reimbursement to uniformed personnel deployed in formed units received by the General Assembly

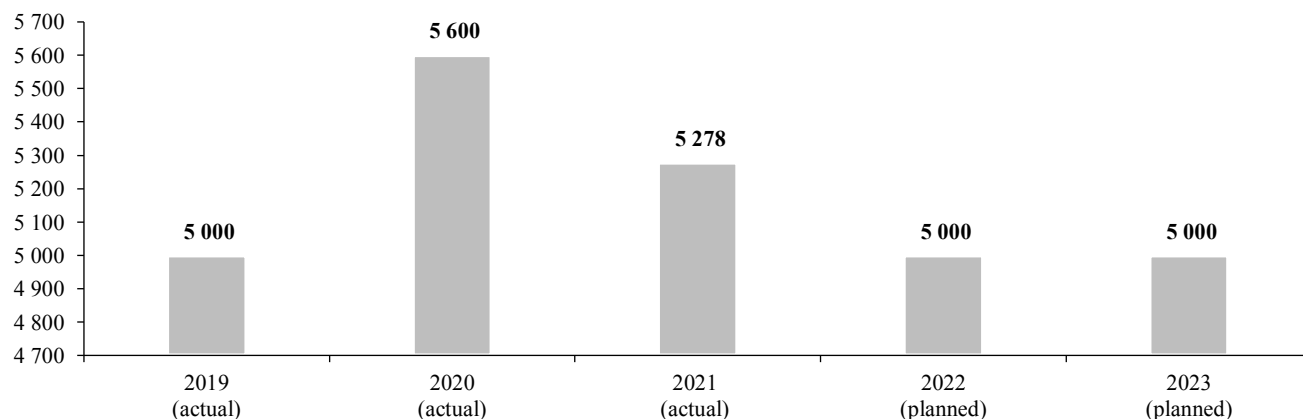
Planned results for 2023

Result 1: single point of contact in the areas of administrative, logistical and financial support for troop- and police-contributing countries for faster reimbursement

Programme performance in 2021 and target for 2023

- 29B.83 The component's work contributed to troop- and police-contributing countries having a single contact point within the Secretariat for administrative and logistical aspects related to formed units, with 5,278 contingent-owned equipment reimbursement claims certified within the mandated three months following the end of the preceding quarter, which exceeded the planned target of 5,000.
- 29B.84 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29B.X).

Figure 29B.X
Performance measure: number of contingent-owned equipment reimbursement claims certified within the mandated three months following the end of the preceding quarter (annual)



Result 2: a sustainable and appropriate approach to post-traumatic stress disorder claims within the death and disability framework for uniformed personnel

Programme performance in 2021 and target for 2023

29B.85 The component’s work contributed to a study that provided a holistic analysis of the policy, legal, administrative and financial aspects of post-traumatic stress disorder, as mandated by the General Assembly in its resolution [74/280](#), which met the planned target of reimbursement of post-traumatic stress disorder claims for closed field missions examined by the advisory board.

29B.86 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29B.14).

Table 29B.14
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
304 claims related to cases of post-traumatic stress disorder pending from closed missions	In its resolution 74/280 , the General Assembly called for a comprehensive study on post-traumatic stress disorder Advisory board on post-traumatic stress disorder claims established with Member States and subject matter experts	Post-traumatic stress disorder study and report of the Secretary-General based on data collection, interviews and a scientific literature review prepared by advisory board and submitted to General Assembly	The General Assembly considers the comprehensive study on the reimbursement of post-traumatic stress disorder claims for closed field missions Reduction of pending post-traumatic stress disorder claims submitted for closed field missions	The General Assembly decides on the post-traumatic stress disorder framework

Result 3: contingent-owned equipment policies, procedures, standards and definitions considered**Proposed programme plan for 2023**

- 29B.87 In accordance with General Assembly resolution [67/261](#), the quadrennial survey informs the periodic consideration of the standard rate of reimbursement.
- 29B.88 In line with General Assembly resolutions [50/222](#) and [74/279](#), the component initiated preparations for the 2023 meeting of the Working Group on Contingent-Owned Equipment, including providing guidance and briefings to Member States and Secretariat focal points.

Lessons learned and planned change

- 29B.89 The lesson for the component was that, in order to address issues related to force generation, memorandums of understanding, contingent-owned equipment and reimbursement, it needed to strengthen a single point of contact for troop- and police-contributing countries on all administrative and logistical matters. In applying the lesson, the component will streamline the payment process regarding troop- and police-contributing countries to ensure that payments are issued in a timely manner and will ensure that updated standards and reimbursement rates for contingency-owned equipment are easily accessible to all users through a single point of contact.
- 29B.90 Expected progress towards the objective is presented in the performance measure below (see table 29B.15).

Table 29B.15
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Pre-sessional meeting of the 2020 Working Group on Contingent-Owned Equipment elected its bureau and agreed on the agenda	Standards and rates of reimbursement for contingent-owned equipment were updated through 48 recommendations of the 2020 Working Group on Contingent-Owned Equipment	Member States provided instructions on preparing issue papers and national cost data submissions	Pre-sessional bureau of the 2023 meeting of the Working Group on Contingent-Owned Equipment is held	Standards and rates of reimbursement for contingent-owned equipment updated on the basis of the recommendations of the 2023 Working Group on Contingent-Owned Equipment

Deliverables

- 29B.91 Table 29B.16 lists all deliverables of the component.

Table 29B.16
Subprogramme 2, component 2: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	–	1	2
Reports of the:				
1. 2023 Working Group on Contingent-Owned Equipment	–	–	–	1
2. Secretary-General on the 2023 Working Group on Contingent-Owned Equipment	–	–	–	1

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
3. Secretary-General on the results of the survey to support the review of the standard rate of reimbursement to troop- and police-contributing countries	–	–	1	–
Substantive services for meetings (number of three-hour meetings)	4	4	5	5
4. Meeting of intergovernmental bodies, including the Fifth Committee and the Working Group on Contingent-Owned Equipment ^a	4	4	5	5
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	10	12	20	10
5. Training events on the various aspects of memorandums of understanding and contingent-owned equipment policies and procedures, as well as death and disability compensation claims (for Member States)	10	12	20	10
E. Enabling deliverables				
Administration: reimbursement framework for formed units, triennial meetings of the Working Group on Contingent-Owned Equipment and other decisions of the General Assembly; training sessions for Secretariat entities and all field missions with formed units on the reimbursement framework; new and amended Statements of Unit Requirements, memorandums of understanding, letters of assist and agreements for military and police contingents deployed to field missions or pledged to the rapid deployment level of the Peacekeeping Capability Readiness System, and participation in assessment and advisory, predeployment, rapid deployment-level, contingent-owned equipment verification and other visits to troop- and police-contributing countries; reimbursements to military and police personnel and for contingent-owned equipment deployed to field missions on memorandums of understanding or letters of assist, including through the calculation of premiums, deductions and death and disability and post-traumatic stress disorder compensation; servicing of the Contingent-Owned Equipment/Memorandum of Understanding Management Review Board; comparative performance analysis and management decision reports.				

^a Includes quarterly briefings to the Fifth Committee on the status of reimbursements, legislative review of the report of the Secretary-General on the quadrennial survey, and the legislative review of the report of the 2023 Working Group on Contingent-Owned Equipment and the report of the Secretary-General on the 2023 Working Group on Contingent-Owned Equipment.

Subprogramme 3 Special activities

Objective

29B.92 The objective, to which this subprogramme contributes, is to ensure that clients can respond to special situations.

Strategy

29B.93 To contribute to the objective, the subprogramme will:

- (a) Facilitate the Secretariat’s operational response to unique and surge-level requirements, including through planning support and monitoring, as well as shared situational awareness (early warning and escalated reporting) and facilitation of coordinated efforts;
- (b) Facilitate a robust value-for-money and resource stewardship agenda to inform efficient, effective and responsive operational support functions across the Secretariat;
- (c) Coordinate and maintain bilateral and other multiparty relationships with key partners, including through the development of a partnership framework and directly through operations with partners, as well as through the development of the triangular partnership project;
- (d) Coordinate or provide specialized advice, development of service delivery relationships or formation of temporary teams, as required.

29B.94 The above-mentioned work is expected to result in:

- (a) Optimized operational response to emerging situations and other unique and surge-level requirements;

- (b) The mutually beneficial collaboration of non-Secretariat entities and regional organizations, and a strengthened support relationship with the United Nations in benefit of Secretariat entities;
- (c) An optimized and enhanced Secretariat operational support architecture based on deepened cooperation with United Nations agencies, funds and programmes;
- (d) The promulgation of operational support resourcing priorities and standards shared between the Secretariat and client entities.

Programme performance in 2021

United Nations resident coordinator system achieved economies of scale, interoperability and programmatic integration

29B.95 A key result of the subprogramme has been the successful transition of the 131 offices in the resident coordinator system from global support arrangements provided by UNDP to the Secretariat’s operational support architecture. This has resulted in efficiencies for the system, as well as its moving it closer to its mandate of being empowered, independent and impartial, and has established a clear platform of providers of location-independent support services within the Secretariat’s existing architecture.

29B.96 Progress towards the objective is presented in the performance measure below (see table 29B.17).

Table 29B.17

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
–	Transition of global human resources services for international staff through the United Nations Office at Nairobi	131 resident coordinator offices benefited from full-service global support arrangements (including in situ), available in 16 countries where there is an integrated Secretariat presence, with procurement, travel and non-staff services delivered on a regional basis and global property management services delivered through the United Nations Global Service Centre

Planned results for 2023

Result 1: enabling comprehensive support solutions for partners

Programme performance in 2021 and target for 2023

29B.97 The subprogramme’s work contributed to enabling support solutions for partners through bilateral and multiparty relationships, with 60 per cent of plans for start-up, surge support and crisis considering partnership options, which met the planned target.

29B.98 The subprogramme’s work also contributed to better enabling the Secretariat’s response to emergencies and other surge-level requirements, with 35 per cent of approved positions encumbered by the entity start date of new missions, which met the planned target.

29B.99 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29B.18).

Table 29B.18
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Entities promulgate rapid deployment rosters	The start-up of the United Nations Integrated Transition Assistance Mission in the Sudan utilized the standing surge capacity pool for deployments 65 per cent of identified surge positions for the United Nations Integrated Transition Assistance Mission in the Sudan were deployed in the first month	35 per cent of approved positions encumbered by entity start date of new missions 60 per cent of plans for start-up, surge support and crisis have considered partnership options	40 per cent of approved positions encumbered by entity start date of new missions 65 per cent of plans for start-up, surge support and crisis have considered partnership options	United Nations entities empowered to better respond to special situations through partnership arrangements with specialized agencies, funds and programmes United Nations entities respond more effectively and efficiently to special situations, including transition or emergency responses, through specialized or surge-level support capacities

Result 2: new and expanded field operations guided by mission support concepts

Programme performance in 2021 and target for 2023

- 29B.100 The subprogramme’s work contributed to the Secretariat’s support in the operational response to emerging situations and other unique and surge-level requirements, with a systematic application of mission support concepts in all special situations, which met the planned target.
- 29B.101 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29B.19).

Table 29B.19
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Mission support concepts applied in an ad hoc fashion	Mission support concepts applied in the establishment of special political missions in Haiti, the Sudan and Yemen	Systematic application of mission support concepts in all special situations	100 per cent of mission concepts fully meet the minimum standards	Secretariat entities receive 50 weekly situational awareness reports on escalated situations affecting them to support the response for the restoration of disrupted operations Improved management of financial resources

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2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
				and risk mitigation by completing post-closure administrative liquidation for 80 per cent of field missions within 12 months of assumption of responsibility

Result 3: robust value-for-money and resource stewardship agenda to inform operational support functions across the Secretariat

Proposed programme plan for 2023

29B.102 During 2021, the subprogramme focused on the development of the Secretariat’s operational support architecture, shifting support for the resident coordinator system from UNDP to the Secretariat, where possible, and collaborating with United Nations agencies, funds and programmes.

Lessons learned and planned change

29B.103 The lesson for the subprogramme was that the focus on collaboration in support/business arrangements across the United Nations system was a key enabler of programmatic integration through economies of scale and interoperability. In applying the lesson, the subprogramme will seek further collaboration opportunities between Secretariat entities and with United Nations agencies, funds and programmes to gain efficiencies, including elimination (or avoidance) of duplicated capacities, as well as performance improvement among key Secretariat global and regional service providers.

29B.104 Expected progress towards the objective is presented in the performance measure below (see table 29B.20).

Table 29B.20
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Secretariat entities receive some administrative support services in an ad hoc fashion from various global and regional service providers	75 per cent of Secretariat entities receive enhanced, consistent and improved administrative support services through formal service provision agreements that include standard cost recovery and improved client service from regional and global service providers	90 per cent of Secretariat entities receive enhanced, consistent and improved administrative support services through formal service provision agreements that include standard cost recovery and improved client service from regional and global service providers

Deliverables

29B.105 Table 29B.21 lists all deliverables of the subprogramme.

Table 29B.21

Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: situational response and awareness, including multidimensional support response and support planning tools, monitoring and issue escalation; deployment of surge and specialized support capacities within 10 days; input on strategic mandate and/or entity reviews; post-field administrative liquidation; support partnerships, including arrangements that address client priority needs; support efficiency, including at least two new collaboration initiatives between the Secretariat and United Nations agencies, funds and programmes; three trainings on performance improvement among key Secretariat global and regional service providers; guidance on operational support, resourcing priorities and standards across the Secretariat.

Subprogramme 4 Administration, New York

Objective

29B.106 The objective, to which this subprogramme contributes, is to ensure a safe and fit-for-purpose physical environment at Headquarters and responsive facilities, as well as administrative, logistical, information and other services in support of the efficient functioning of the Organization and a public informed of the work of the United Nations.

Strategy

29B.107 To contribute to the objective, the subprogramme will:

- (a) Proactively maintain and operate the Headquarters buildings while leveraging technology and integrating good practices into facilities management to achieve efficiencies, promote a modern workplace and support Member States in the implementation of the Sustainable Development Goals. The long-term planning of office accommodation and building alterations will be adjusted regularly to support the needs of entities in New York and maintain the property value of the campus with a strategic focus on incorporating the impact of post-COVID-19 changes and facilitating hybrid ways of working, completing the accessibility improvement project for persons with disabilities and supporting management environmental sustainability efforts;
- (b) Provide efficient, timely and cost-effective services to clients in New York in the areas of building management, office space, asset and official gift management, inventory and warehouse management, travel and transportation, mail and pouch services, event management, postal administration, catering and other commercial operations. Effective archives and records management services will also be provided to Secretariat entities globally. In addition to continued striving for a high level of client satisfaction, the strategic focus will be on strengthening property management support at United Nations Headquarters and streamlining archives storage and management, as well as implementing applications for improved content management and preservation of digital data;
- (c) Provide specialized human resources support in the areas of onboarding, separations and the processing of complex entitlements (including education grants, dependency allowances and rental subsidies) for the staff of all Headquarters-based United Nations entities and respective field locations;

- (d) Coordinate and manage the property and liability insurance activities of the Organization;
- (e) Ensure the accurate and timely disbursement of salaries and related allowances and benefits to United Nations staff and other personnel, as well as disbursements to vendors and other contractors;
- (f) Process other disbursements in respect of the financial obligations of the Organization and process the tax reimbursement claims of United States taxpayers;
- (g) Provide postal, gift, archival and information services to the public in New York and globally to raise awareness of the past and current work of the United Nations.

29B.108 The above-mentioned work is expected to result in:

- (a) A highly functional, more inclusive and sustainable campus that symbolizes the ideals of the United Nations;
- (b) High client satisfaction and cost efficiency in the provision of services;
- (c) Increased public awareness of the past and current work of the Organization.

Programme performance in 2021

Safe return of personnel and activities at United Nations Headquarters

29B.109 Throughout the phases of the United Nations Headquarters reopening plan, the subprogramme played a major role in adapting the Organization’s response to the shifting reality of the pandemic, ensuring the safe return of personnel to the office, adapting operations to facilitate hybrid ways of working and enabling activities to resume within the complex. During 2021, operational plans were constantly adapted to support the work of the Organization. When United Nations personnel began to return to the office, in summer 2021, they found safe working conditions, cafeteria services scaled up to the level of occupancy in the building, and travel, mail and other in-person services ready to support them. Under significant uncertainty and short time frames, the subprogramme facilitated the high-level meeting of the General Assembly, ensuring through increased cleaning protocols and other measures to reduce transmission of the virus that Member States could successfully carry out their work.

29B.110 Progress towards the objective is presented in the performance measure below (see table 29B.22).

Table 29B.22
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
–	Safe phase 2 reopening of the United Nations Headquarters complex with reduced capacity, facilitating the implementation of mandates and meetings of the intergovernmental bodies with no major incidents reported	Safe phase 3 reopening of the United Nations Headquarters complex and return of personnel to the office accomplished, facilitating the successful proceedings of the high-level meeting of the General Assembly

Planned results for 2023

Result 1: an inclusive Secretariat through accessibility improvements

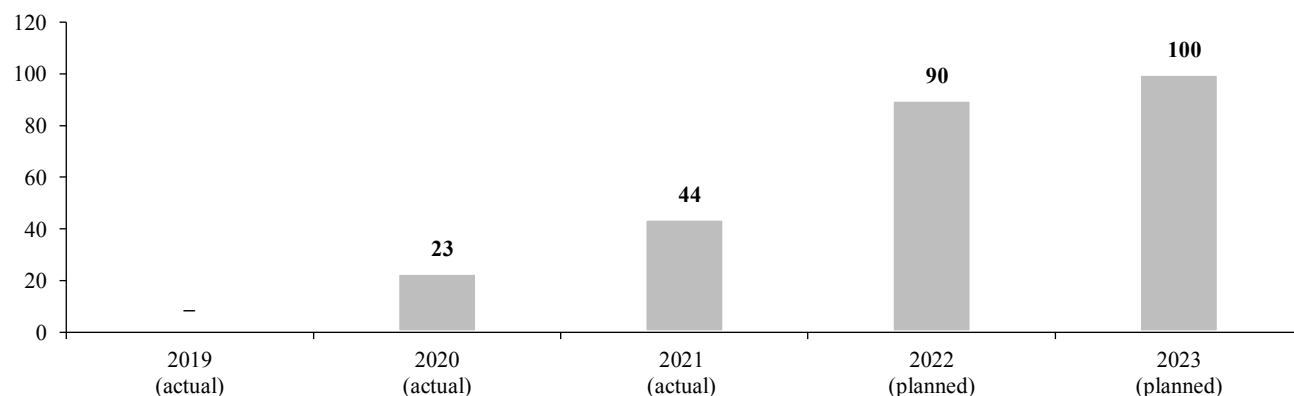
Programme performance in 2021 and planned target for 2023

- 29B.111 The subprogramme's work contributed to the improved accessibility of the Headquarters campus to persons with disabilities and increased building compliance with relevant standards, with a 44 per cent total implementation rate of the accessibility programme in 2021, which did not meet the planned target of 66 per cent. The target was not met because the project experienced delays in 2020 as a result of the pandemic that could not be fully made up for in 2021, postponing the completion of improvements to 2023.
- 29B.112 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29B.XI).

Figure 29B.XI

Performance measure: total implementation rate of the accessibility programme by year

(Percentage)



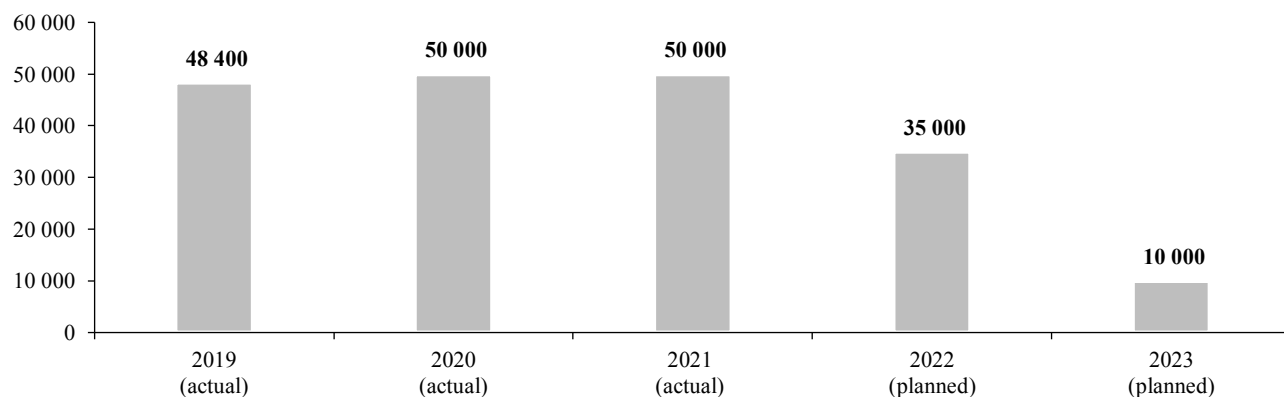
Result 2: streamlined United Nations Secretariat archives management

Programme performance in 2021 and target for 2023

- 29B.113 The subprogramme's work contributed to maintaining the volume of physical records in the Falchi Building repository at 50,000 linear feet, which met the planned target.
- 29B.114 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29B.XII).

Figure 29B.XII
Performance measure: volume of records at the Falchi Building

(Linear feet)



Result 3: office space aligned with the needs of the Organization

Proposed programme plan for 2023

29B.115 The capital master plan created more open floor plans, and the flexible workplace project transformed the office environment in the Secretariat Building, encouraging new internal ways of working and facilitating flexible working arrangements, which proved fortuitous in the face of the COVID-19 pandemic. The increased capacity resulting from the projects also allowed the Organization to vacate several leases and realize significant savings.

Lessons learned and planned change

29B.116 The lesson for the subprogramme was that, while the flexible workplace approach was well adapted to fluctuating office space needs, the pandemic conditions had the potential to further transform the workplace. In applying the lesson, the subprogramme will continue to assess the impact of post-COVID-19 changes and further adjust the office space accordingly to effectively support operational needs and long-term accommodation requirements.

29B.117 Expected progress towards the objective is presented in the performance measure below (see table 29B.23).

Table 29B.23
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Flexible workplace project: six floors converted in the Secretariat Building. One floor in FF Building vacated	Flexible workplace project: two floors converted in the Secretariat Building. One floor in FF Building vacated	The General Assembly approved the Secretary-General's recommendation to close out the flexible workplace project and re-evaluate future needs	The Organization adjusts the real estate portfolio to accommodate current needs	The General Assembly considers a strategic assessment of the real estate portfolio that would ensure the optimal alignment of the office space with the Organization's evolving needs

Deliverables

29B.118 Table 29B.24 lists all deliverables of the subprogramme.

Table 29B.24

Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

D. Communication deliverables

External and media relations: information and reception services to visitors, delegates and the general public, including responses to approximately 30,000 inquiries on the current and past work of the United Nations.

Library services: archives, records and information management services to all entities at United Nations Headquarters and field missions; recordkeeping assessments for Secretariat entities globally; security-screened, catalogued, stored and preserved paper and digital records; digitized legacy paper archives.

E. Enabling deliverables

Correspondence and documentation services: mail services, including approximately 800,000 postal, courier and diplomatic pouch shipment and messenger services.

Logistics: 1,825,000 square feet of owned and leased premises, facilities and assets, including gifts, managed and maintained; office accommodations provided for about 8,000 personnel; completion of service requests for facilities and commercial services; conferences and special events logistics; warehousing and transportation services; approximately 30,000 travel requests and travel documents, lump-sum calculations and host country registrations processed; airline agreements.

Administration: administrative support services, including specialized human resources support in the areas of onboarding and the processing of complex entitlements, dependency benefits and rental subsidies for approximately 8,250 staff of all Headquarters-based United Nations entities and respective field locations; transactions and claims for 7,000 staff members in the area of tax reimbursement, in line with relevant rules, regulations and standards; property and liability insurance activities; salary and vendor payments; insurance policies management.

B. Proposed post and non-post resource requirements for 2023

Overview

29B.119 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 29B.25 to 29B.27.

Table 29B.25

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	37 364.2	37 224.4	162.4	–	2 174.1	2 336.5	6.3	39 560.9
Other staff costs	3 717.4	3 707.0	–	–	612.0	612.0	16.5	4 319.0
Hospitality	–	2.3	–	–	–	–	–	2.3
Consultants	490.5	276.6	–	–	85.2	85.2	30.8	361.8
Travel of staff	55.9	198.3	–	15.4	54.9	70.3	35.5	268.6
Contractual services	4 410.3	4 794.7	–	234.6	392.4	627.0	13.1	5 421.7
General operating expenses	37 165.9	40 007.3	–	50.0	(241.7)	(191.7)	(0.5)	39 815.6
Supplies and materials	401.5	634.1	–	–	(65.1)	(65.1)	(10.3)	569.0
Furniture and equipment	2 191.2	450.1	–	–	228.7	228.7	50.8	678.8
Improvement of premises	221.1	–	–	–	–	–	–	–
Grants and contributions	30.0	353.6	–	–	–	–	–	353.6
Total	86 048.0	87 648.4	162.4	300.0	3 240.5	3 702.9	4.2	91 351.3

Table 29B.26

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	352	1 USG, 2 ASG, 5 D-2, 6 D-1, 11 P-5, 15 P-4, 14 P-3, 12 P-2, 14 GS (PL), 179 GS (OL), 93 TC
Establishment	6	2 P-4 and 1 P-3 under subprogramme 1, component 1 ^a 1 P-3 under subprogramme 1, component 2 ^a 1 P-3 under subprogramme 1, component 3 ^a 1 P-3 under subprogramme 4
Reassignment	–	1 GS (PL) under subprogramme 1, component 1
Redeployment	14	1 P-2, 2 GS (PL) and 11 GS (OL) from Department of Management Strategy, Policy and Compliance (section 29A) to Department of Operational Support (section 29B) under subprogramme 4
Proposed for 2023	372	1 USG, 2 ASG, 5 D-2, 6 D-1, 11 P-5, 17 P-4, 18 P-3, 13 P-2, 16 GS (PL), 190 GS (OL), 93 TC

^a Proposed for establishment in 2022 in the revised estimates included in the report of the Secretary-General on addressing racism and promoting dignity for all in the United Nations Secretariat (A/76/771), for consideration by the General Assembly during the second resumed part of its seventy-sixth session.

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

Table 29B.27
Overall: proposed posts by category and grade
 (Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	2	–	–	–	–	2
D-2	5	–	–	–	–	5
D-1	6	–	–	–	–	6
P-5	11	–	–	–	–	11
P-4	15	–	–	2	2	17
P-3	14	–	–	4	4	18
P-2/1	12	–	–	1	1	13
Subtotal	66	–	–	7	7	73
General Service and related						
GS (PL)	14	–	–	2	2	16
GS (OL)	179	–	–	11	11	190
TC	93	–	–	–	–	93
Subtotal	286	–	–	13	13	299
Total	352	–	–	20	20	372

29B.120 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 29B.28 to 29B.30 and figure 29B.XIII.

29B.121 As reflected in tables 29B.28 (1) and 29B.29 (1), the overall resources proposed for 2023 amount to \$91,351,300 before recosting, reflecting a net increase of \$3,702,900 (or 4.2 per cent) compared with the appropriation for 2022. Resource changes result from three factors, namely: (a) technical adjustments; (b) new mandates; and (c) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

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Table 29B.28

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
A. Executive direction and management	1 952.6	1 715.7	–	–	–	–	–	1 715.7	
B. Programme of work									
1. Support operations									
Component 1: Human resources support	3 310.7	2 836.1	–	–	1 167.0	1 167.0	41.1	4 003.1	
Component 2: Capacity development and operational training	5 284.5	5 697.2	63.9	300.0	261.1	625.0	11.0	6 322.2	
Component 3: Health-care management and occupational safety and health	3 136.4	3 160.5	34.6	–	161.1	195.7	6.2	3 356.2	
Subtotal, subprogramme 1	11 731.7	11 693.8	98.5	300.0	1 589.2	1 987.7	17.0	13 681.5	
2. Supply chain management									
Component 1: Integrated supply chain management	3 860.7	4 362.2	–	–	–	–	–	4 362.2	
Component 2: Uniformed capabilities support	363.2	312.1	–	–	–	–	–	312.1	
Subtotal, subprogramme 2	4 224.0	4 674.3	–	–	–	–	–	4 674.3	
3. Special activities	1 423.7	1 060.5	–	–	–	–	–	1 060.5	
4. Administration, New York	64 057.5	66 881.9	–	–	1 651.3	1 651.3	2.5	68 533.2	
Subtotal, B	81 436.7	84 310.5	98.5	300.0	3 240.5	3 639.0	4.3	87 949.5	
C. Programme support	2 658.7	1 622.2	63.9	–	–	63.9	3.9	1 686.1	
Subtotal, 1	86 048.0	87 648.4	162.4	300.0	3 240.5	3 702.9	4.2	91 351.3	

(2) *Other assessed*

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Executive direction and management	6 869.1	6 653.6	102.6	1.5	6 756.2
B. Programme of work					
1. Support operations					
Component 1: Human resources support	13 857.8	14 681.4	955.8	6.5	15 637.2
Component 2: Capacity development and operational training	4 786.2	5 275.4	(70.1)	1.3	5 205.3
Component 3: Health-care management and occupational safety and health	3 191.2	3 381.8	111.1	3.3	3 492.9
Subtotal, subprogramme 1	21 835.2	23 338.6	996.8	4.3	24 335.4

Part VIII Common support services

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
2. Supply chain management					
Component 1: Integrated supply chain management	31 948.6	32 772.7	1 746.6	5.3	34 519.3
Component 2: Uniformed capabilities support	9 205.5	10 894.2	1 174.2	10.8	12 068.4
Subtotal, subprogramme 2	41 154.1	43 666.9	2 920.8	6.7	46 587.7
3. Special activities	7 876.4	8 367.2	523.6	6.3	8 890.8
4. Administration, New York	23 842.5	23 882.3	696.9	2.9	24 579.2
Subtotal, B	94 708.2	99 255.0	5 138.1	5.2	104 393.1
C. Programme support	2 763.6	2 013.6	184.4	9.2	2 198.0
Subtotal, 2	104 340.9	107 922.2	5 425.1	5.0	113 347.3

(3) Extrabudgetary

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
A. Executive direction and management	21 629.0	24 519.4	(24 519.4)	(100.0)	–
B. Programme of work					
1. Support operations					
Component 1: Human resources support	1 542.2	2 352.7	(792.8)	(33.7)	1 559.9
Component 2: Capacity development and operational training	494.4	992.7	65.4	6.6	1 058.1
Component 3: Health-care management and occupational safety and health	3 630.3	5 842.7	(884.0)	(15.1)	4 958.7
Subtotal, subprogramme 1	5 666.9	9 188.1	(1 611.4)	(17.5)	7 576.7
2. Supply chain management					
Component 1: Integrated supply chain management	9 794.6	12 552.0	(2 758.0)	(22.0)	9 794.0
Component 2: Uniformed capabilities support	50.2	115.4	(86.6)	(75.0)	28.8
Subtotal, subprogramme 2	9 844.8	12 667.4	(2 844.6)	(22.5)	9 822.8
3. Special activities	2 524.9	10 876.6	455.4	4.2	11 332.0
4. Administration, New York	32 592.6	35 290.3	1 374.7	3.9	36 665.6
Subtotal, B	50 629.2	68 022.4	(2 625.9)	(3.9)	65 396.5
C. Programme support	308.7	539.5	–	–	539.5
Subtotal, 3	72 566.8	93 081.3	(27 145.3)	(29.2)	65 936.0
Total (1, 2 and 3)	262 955.8	288 651.9	(18 017.3)	(6.2)	270 634.6

Table 29B.29

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
A. Executive direction and management	8	–	–	–	–	8
B. Programme of work						
1. Support operations						
Component 1: Human resources support	19	–	–	3	3	22
Component 2: Capacity development and operational training	5	–	–	1	1	6
Component 3: Health-care management and occupational safety and health	16	–	–	1	1	17
Subtotal, subprogramme 1	40	–	–	5	5	45
2. Supply chain management						
Component 1: Integrated supply chain management	36	–	–	–	–	36
Component 2: Uniformed capabilities support	3	–	–	–	–	3
Subtotal, subprogramme 2	39	–	–	–	–	39
3. Special activities	3	–	–	–	–	3
4. Administration, New York	249	–	–	15	15	264
Subtotal, B	331	–	–	20	20	351
C. Programme support	13	–	–	–	–	13
Subtotal, 1	352	–	–	20	20	372

(2) *Other assessed*

Component/subprogramme	2022 estimate	Change	2023 estimate
A. Executive direction and management	36	–	36
B. Programme of work			
1. Support operations			
Component 1: Human resources support	74	2	76
Component 2: Capacity development and operational training	31	(1)	30
Component 3: Health-care management and occupational safety and health	18	–	18
Subtotal, subprogramme 1	123	1	124

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<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
2. Supply chain management			
Component 1: Integrated supply chain management	165	4	169
Component 2: Uniformed capabilities support	37	–	37
Subtotal, subprogramme 2	202	4	206
3. Special activities	47	–	47
4. Administration, New York	10	1	11
Subtotal, B	382	6	388
C. Programme support	13	–	13
Subtotal, 2	431	6	437

(3) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Programme of work			
1. Support operations			
Component 1: Human resources support	1	(1)	–
Component 3: Health-care management and occupational safety and health	12	–	12
Subtotal, subprogramme 1	13	(1)	12
2. Supply chain management			
Component 1: Integrated supply chain management	3	–	3
Subtotal, subprogramme 2	3	–	3
3. Special activities	11	–	11
4. Administration, New York	28	15	43
Subtotal, A	55	14	69
B. Programme support	4	–	4
Subtotal, 3	59	14	73
Total, 1, 2 and 3	842	40	882

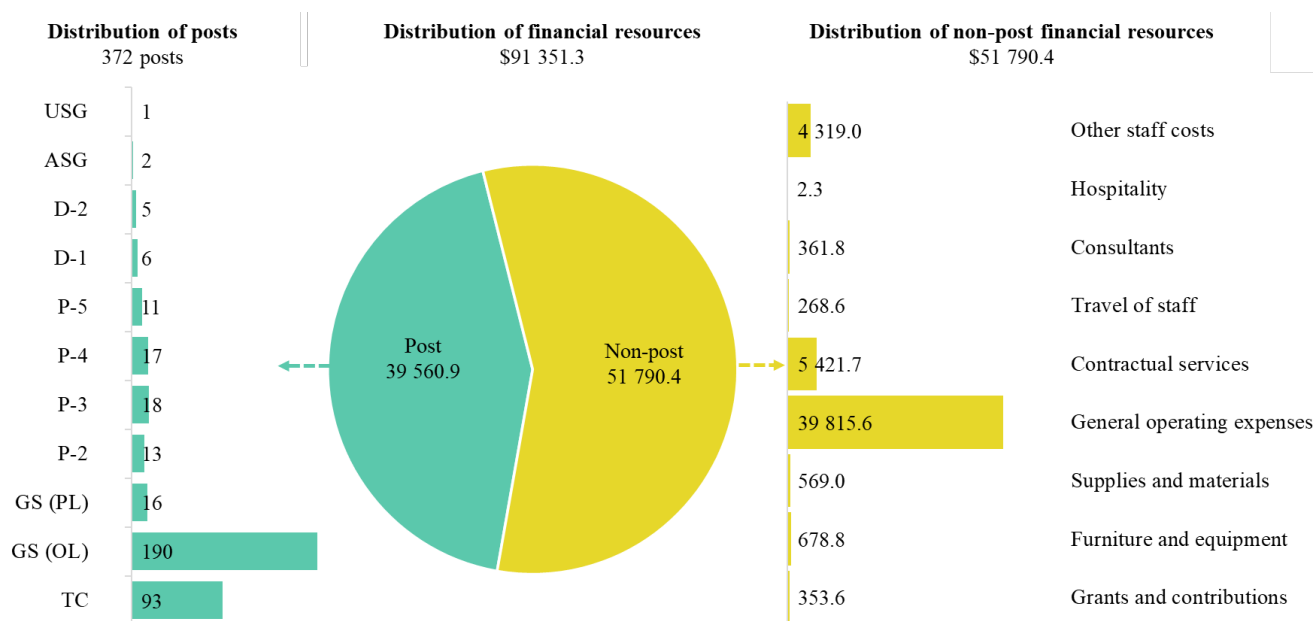
Table 29B.30
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	37 364.2	37 224.4	162.4	0.0	2 174.1	2 336.5	6.3	39 560.9
Non-post	48 683.9	50 424.0	0.0	300.0	1 066.4	1 366.4	2.7	51 790.4
Total	86 048.0	87 648.4	162.4	300.0	3 240.5	3 702.9	4.2	91 351.3
Post resources by category								
Professional and higher		66	–	–	7	7	10.6	73
General Service and related		286	–	–	13	13	4.5	299
Total		352	–	–	20	20	5.7	372

Figure 29B.XIII
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

29B.122 As reflected in table 29B.28 (1), resource changes reflect an increase of \$162,400 relating to the annual provision for: (a) the establishment of one Staff Development Officer (P-3) post under subprogramme 1, component 2; (b) the reassignment of one Administrative Assistant GS (OL) post

under subprogramme 1, component 3; and (c) the establishment of one Finance and Budget Officer (P-3) post under programme support. The three posts were established in 2022 pursuant to General Assembly resolution [76/245](#) and were subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of new and reassigned posts.

New and expanded mandate

29B.123 As reflected in table 29B.28 (1), resource changes reflect an increase of \$300,000 in subprogramme 1, component 2, Capacity development and operational training, in accordance with General Assembly resolution [76/245](#), whereby the Secretary-General was requested to propose concrete measures to improve multilingualism in the next programme budget submission. The additional resources are intended to:

- (a) Enhance the professionalization of existing language programmes at the United Nations Secretariat through initiatives to build local capacity for more effective operational practices and training offered in the six languages in accordance with the language standards established in the United Nations Language Framework. In this respect, operational support for new, sustainable language training structures would be offered at duty stations that have identified the necessary resources and the expected impact;
- (b) Advance understanding of and provide clarity on and transparency for the required calibre of written and oral production at various proficiency levels across the official languages by furthering the 2022 innovative pilot project to create illustrative examples that correspond to levels I, II and III of the United Nations Language Framework;
- (c) Conduct a feasibility study to determine the most effective approach, methodology, content and software for a self-assessment tool to enable the verification of language skills against United Nations Language Framework levels for assessment and to plan and evaluate language learning. The Capacity Development and Operational Training Service would pilot a prototype in the two working languages of the United Nations Secretariat.

29B.124 The increase in the amount of \$300,000 relates mainly to:

- (a) Travel of staff (\$15,400) to provide strategic guidance and operationalize language training structures at duty stations that have identified sustainable resources for a language programme and its expected impact;
- (b) Contractual services (\$234,600) to build and develop local capacity to deliver language programmes, develop tools and resources through which participants can apply their language skills in respect of the United Nations Language Framework, and conduct a feasibility study and develop a pilot related to self-assessment tools;
- (c) General operating expenses (\$50,000) with which to acquire and customize special adaptive tools for language assessment.

Other changes

29B.125 As reflected in table 29B.28 (1), resource changes reflect a net increase in the amount of \$3,240,500, as follows:

- (a) **Subprogramme 1, component 1, Human resources support.** The net increase of \$1,167,000 relates to:
 - (i) In the context of the revised estimates included in the report of the Secretary-General on addressing racism and promoting dignity for all in the United Nations Secretariat ([A/76/771](#)), for consideration by the General Assembly during the second resumed part of its seventy-sixth session, additional requirements in the amount of \$1,207,100 include:
 - a. Three posts that have been proposed for establishment in 2022 (\$530,600) (see annex III);

- b. Other staff costs for two general temporary assistance positions (\$318,000);
 - c. Consultants (\$36,000);
 - d. Travel of staff (\$40,000);
 - e. Contractual services (\$279,800);
 - f. General operating expenses (\$1,200);
 - g. Supplies and materials (\$1,500);
- (ii) The above-mentioned additional requirements are offset in part by reduced requirements under post (\$40,100) relating to the proposed reassignment of one post of Senior Telecommunications Assistant (General Service (Principal level)) to a post of Data Engineering Assistant (General Service (Principal level)) in the Human Resources Services Division, which would be subject to a 50 per cent vacancy rate. The incumbent would assist the Human Resources Services Division in implementing its mandate for analysing client performance, described in annex III;
- (b) **Subprogramme 1, component 2, Capacity development and operational training.** In the context of the revised estimates included in the report of the Secretary-General on addressing racism and promoting dignity for all in the United Nations Secretariat, additional requirements in the amount of \$261,100 include:
- (i) One post that has been proposed for establishment in 2022 (\$159,000) (see annex III);
 - (ii) Contractual services (\$101,600);
 - (iii) General operating expenses (\$200);
 - (iv) Supplies and materials (\$300);
- (c) **Subprogramme 1, component 3, Health-care management and occupational safety and health.** In the context of the revised estimates included in the report of the Secretary-General on addressing racism and promoting dignity for all in the United Nations Secretariat, additional requirements in the amount of \$161,100 include:
- (i) One post that has been proposed for establishment in 2022 (\$159,000) (see annex III);
 - (ii) Contractual services (\$1,600);
 - (iii) General operating expenses (\$200);
 - (iv) Supplies and materials (\$300);
- (d) **Subprogramme 4, Administration, New York.** The increase of \$1,651,300 relates to:
- (i) The proposed establishment of a Property Management Officer (P-3) post to meet expanding requirements to support New York-based entities in exercising their delegation of authority, as well as to perform asset accountant functions and improve property management at Headquarters. Posts were abolished in 2022 to offset this new requirement from within existing resources (\$95,100) (see annex III);
 - (ii) The proposed inward redeployment of 14 posts (1 P-2, 2 General Service (Principal level) and 11 General Service (Other level)) from the Department of Management, Strategy, Policy and Compliance to the Department of Operational Support owing to the transfer of operational and transactional functions related to payroll, accounts payable and commercial insurance functions, including the associated common services costs (\$1,315,300);
 - (iii) The proposal for the establishment of two general temporary assistance positions (one position of Senior Human Resources Officer (P-5) and one position of Human Resources Officer (P-4)) (\$240,900). The positions would provide professional support to and supervision to the human resources operations team, consisting of 19 General Service staff. Human resources operations is responsible for providing specialized human

resources services in the processing of separations, onboarding and complex entitlements, such as the education grant, the dependency allowance, the rental subsidy and other entitlements for all Headquarters-based entities and respective field offices. During the past three years, professional support and supervision, including the approval of staff entitlements and transactions and the coordination of monitoring and self-monitoring activities, were provided on an interim basis by temporarily redeploying resources within the department pending consideration by the General Assembly of the report of the Secretary-General on the global service delivery model for the United Nations Secretariat. At its seventy-sixth session, the Assembly decided not to take action on the report and thus completed its consideration thereof. Because no further report or action has been requested by the Assembly, the Department of Operational Support requires a longer-term and more dedicated solution to staffing needs for managing the human resources operations team. In this context, the Department is proposing to establish two temporary general temporary assistance positions to ensure professional support for and supervision of the human resources operations team and the continuity of operations in the processing of separations, onboarding and complex human resources entitlements for all staff of New York-based departments and offices and their duty stations.

Other assessed resources

- 29B.126 As reflected in tables 29B.28 (2) and 29B.29 (2), the Department receives other assessed resources under the support account for peacekeeping operations, including posts and positions, and operational resources for the delivery of reliable, consistent and sustainable field support results globally. For 2023, the projected other assessed resources amount to \$113,347,300, including 437 posts. The net increase of \$5,425,100 compared with the estimates for 2022 is attributable mainly to the net increase of six posts, updated salary costs, lower vacancy rates applied to posts reassigned in the previous period and an increase for the triennial Working Group on Continent-Owned Equipment, to be held in 2023, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 (A/76/725). Other assessed resources represent 41.9 per cent of the total estimated resources for the Department.

Extrabudgetary resources

- 29B.127 As reflected in tables 29B.28 (3) and 29B.29 (3), the Department receives extrabudgetary resources, including contributions that support the delivery of its mandates. For 2023, extrabudgetary resources are estimated at \$65,936,000 and would provide for 73 posts. The resources would be used as follows:
- (a) To provide support and services to agencies, funds and programmes in human resources, capacity development and health-care management in the following areas: language proficiency exams, language and communications programmes and the administration of special exams; and the facilitation of rostering and medical consultations, travel health advisories, immunizations and other medical administrative matters, such as medical clearances, sick leave certification and recommendations for medical evacuations/repatriations. Extrabudgetary resources support the client offices funded from extrabudgetary sources in the areas of facilities management and office space, travel and transportation and pouch and mail services, human resources services for processing separations, onboarding and complex entitlements, operational and transactional functions consisting of payroll, accounts payable and commercial insurance, and supporting the processing of tax advances and settlements of federal and state taxes for United States citizens and residents employed by the United Nations and its agencies, funds and programmes;
 - (b) To support procurement actions in the areas of corporate support services for field and Headquarters operations and continuation of the project to implement gender-sensitive designs for infrastructure;

- (c) To support the triangular partnership project, a capacity-building model aimed at training uniformed personnel in the peacekeeping-enabling capacity through collaboration among Member States with expertise and resources, troop-contributing countries and the Secretariat.
- 29B.128 Extrabudgetary resources represent 24.4 per cent of the total estimated resources for the Department. The decrease of \$27,145,300 compared with the estimate for 2022 reflects:
- (a) Under executive direction and management, the activities and funding mechanism of the United Nations System-Wide Task Force on Medical Evacuations in Response to COVID-19, which are planned through the end of 2022, with no further activities planned for 2023;
- (b) Under subprogramme 1, component 1, a reduction in estimated resources, attributable mainly to the shift in donor priorities and the anticipated closure of projects in 2022;
- (c) Under subprogramme 1, component 2, the scheduled completion of projects related to health care, with no COVID-19 surge support activities planned for 2023;
- (d) Under subprogramme 2, component 1, the scheduled completion of the project to implement gender-sensitive designs for infrastructure and accommodations in United Nations peacekeeping operations.
- 29B.129 The above-mentioned decreases are offset in part by additional resources resulting from the inward redeployment from the Department of Management Strategy, Policy and Compliance of functions related to payroll, accounts payable and commercial insurance, comprising 15 extrabudgetary posts and respective non-post resources.
- 29B.130 The extrabudgetary resources under this section are subject to the oversight of the Department, which has delegated authority from the Secretary-General.

Executive direction and management

- 29B.131 The Office of the Under-Secretary-General consists of the Strategic Support Team, the Performance and Analytics Section, the Audit Response and Boards of Inquiry Section and the Environment Section.
- 29B.132 The Under-Secretary-General for Operational Support is responsible for the overall direction, supervision and management of the Department in the implementation of its mandates and its approved programme of work. She or he co-chairs the Management Client Board jointly with the Under-Secretary-General for Management Strategy, Policy and Compliance and is assisted by the Assistant Secretary-General for Support Operations and the Assistant Secretary-General for Supply Chain Management.
- 29B.133 The Assistant Secretary-General for Support Operations provides leadership and direction to support clients across the Secretariat through the provision of guidance and advisory services in their exercise of authorities for the successful implementation of mandates relating to human resources, health-care management and occupational health and safety, as well as capacity development and operational training.
- 29B.134 The Assistant Secretary-General for Supply Chain Management is responsible for all the activities of the Office of Supply Chain Management and its administration and management. The Assistant Secretary-General provides leadership and direction relating to the implementation and coordination of the organizational entities, which together form the Organization's integrated supply chain and uniformed capabilities support.
- 29B.135 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, organizations are encouraged to integrate sustainability information into their reporting cycles. In compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Department is mainstreaming environmental management practices into its operations through a variety of Secretariat-wide and facility management projects. The Department's long-term strategy includes providing guidance and advisory support to peacekeeping operations to facilitate and implement the environment strategy for peace operations (2017–2023), environmental

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management of the United Nations campus and facilities, and environmental initiatives in the area of supply chain management.

29B.136 In 2023, the activities and continuous efforts of the Department will be based on feedback from clients and on data. The Department will continually improve its effectiveness by using performance data analytics to inform decision-making and reporting. It will embrace both innovative and proven technologies with regard to the effective service of staff and clients.

29B.137 Information on compliance with the timely submission of documentation and advanced booking for air travel is reflected in table 29B.31.

29B.138 The Department has taken measures to improve its compliance rate by encouraging early engagement with relevant stakeholders. A significant proportion of non-compliant travel in 2021 stemmed from external travellers. The Department has emphasized the travel policy requirement to relevant external participants, such as meeting participants and trainers, and set deadlines for external participants to ensure that necessary personnel data are provided in a timely manner. For Department staff-related travel, non-compliance was affected for reasons beyond Department control and lingering complexities owing to the COVID-19 pandemic.

Table 29B.31
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	41	44	57	100	100

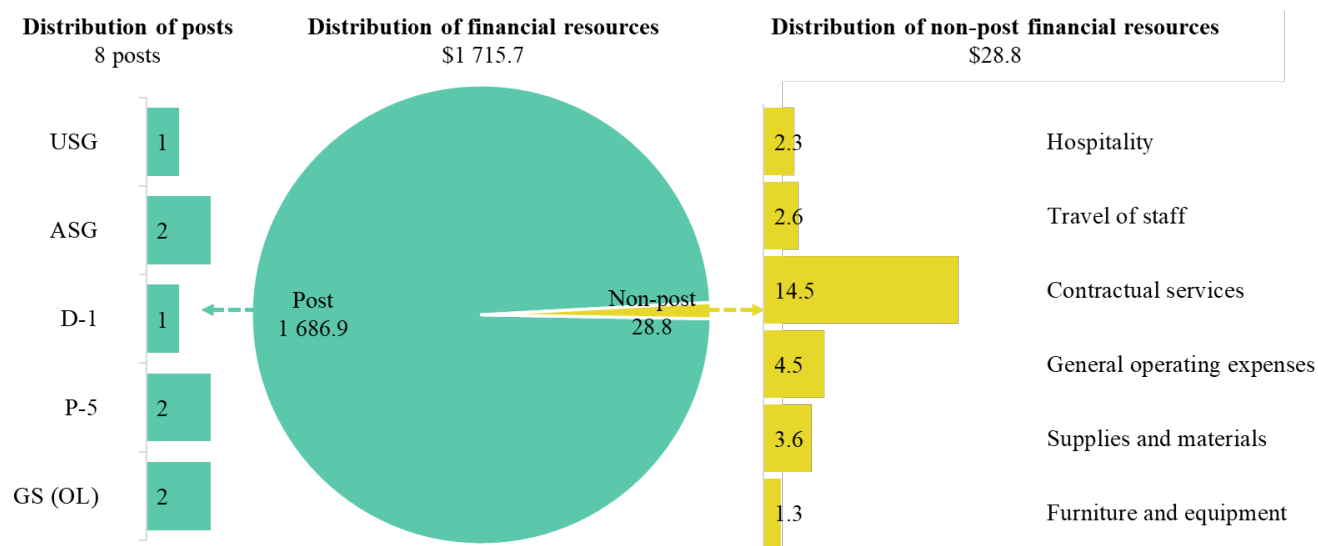
29B.139 The proposed regular budget resources for 2023 amount to \$1,715,700 and reflect no change in the resource level compared with the appropriation for 2022. Additional details are reflected in table 29B.32 and figure 29B.XIV.

Table 29B.32
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Financial resources by main category of expenditure									
Post	1 844.8	1 686.9	–	–	–	–	–	1 686.9	
Non-post	107.8	28.8	–	–	–	–	–	28.8	
Total	1 952.6	1 715.7	–	–	–	–	–	1 715.7	
Post resources by category									
Professional and higher		6	–	–	–	–	–	6	
General Service and related		2	–	–	–	–	–	2	
Total		8	–	–	–	–	–	8	

Figure 29B.XIV
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29B.140 Executive direction and management is supported by other assessed resources in the amount of \$6,756,200 under the support account for peacekeeping operations, including 36 posts (4 P-5, 9 P-4, 11 P-3 and 12 General Service (Other level)) and operational resources. The Office of the Under-Secretary-General will provide executive management support to the Under-Secretary-General, including with regard to strategic direction and through analytics and management governance, to help to drive continuous improvement of operational business processes within the Department and throughout the Secretariat; engage on audit response and boards of inquiry, performance and analytics, and environmental issues; and ensure that the Department is adequately configured to respond to operational support needs and priorities. The increase from 2022 is attributable mainly to increased staff costs.

Extrabudgetary resources

29B.141 For 2022, extrabudgetary resources in the amount of \$24,519,400 are for the activities of the United Nations System-Wide Task Force on Medical Evacuations in Response to COVID-19. The medical evacuation mechanism was established to enable the United Nations system and its partners to stay and deliver on the ground. As in 2020 and 2021, costs incurred by the Secretariat on behalf of the United Nations system continue to be funded through the agreed cost-sharing arrangement with the largest United Nations system entities and donor funding. As a key implementing entity for the medical evacuation mechanism, the Secretariat is responsible for the contractual agreements for the provision of treatment within medical facilities, air ambulance service providers and administrative tasks, including translating documents and managing the invoice payment process with the third-party service provider. The current mandate of the Task Force expires on 31 December 2022, and there are no activities planned for 2023.

Programme of work

Subprogramme 1 Support operations

Component 1 Human resources support

29B.142 The proposed regular budget resources for 2023 amount to \$4,003,100 and reflect a net increase of \$1,167,000 compared with the appropriation for 2022. The proposed net increase is explained in paragraph 29B.124 (a). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29B.33 and figure 29B.XV.

Table 29B.33

Subprogramme 1, component 1: evolution of financial and post resources

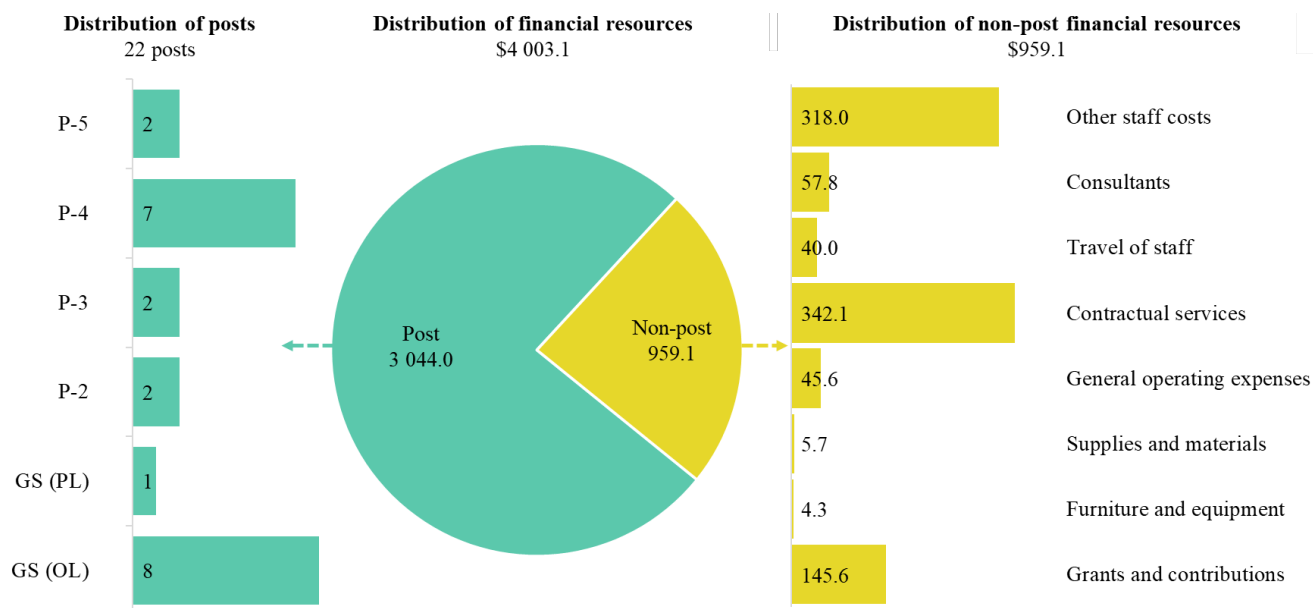
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 173.3	2 553.5	–	–	490.5	490.5	19.2	3 044.0	
Non-post	137.4	282.6	–	–	676.5	676.5	239.4	959.1	
Total	3 310.7	2 836.1	–	–	1 167.0	1 167.0	41.1	4 003.1	
Post resources by category									
Professional and higher		10	–	–	3	3	30.0	13	
General Service and related		9	–	–	–	–	–	9	
Total		19	–	–	3	3	15.8	22	

Figure 29B.XV

Subprogramme 1, component 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

- 29B.143 The component is supported by other assessed resources in the amount of \$15,070,200 under the support account for peacekeeping operations, including 76 posts (1 D-2, 2 D-1, 6 P-5, 11 P-4, 18 P-3, 2 P-2, 7 General Service (Principal level) and 29 General Service (Other level)) posts and operational resources, which will continue to contribute to the strengthened human resources management capacity of all Secretariat entities and provide consistent high-quality, timely advice on properly exercising human resources-delegated authority to business partners across the Secretariat in support of the entity's mandate; improve and facilitate efficiencies in various human resources processes through streamlining and simplification and the effective use of technology, as well as offer diverse and high-quality pools of candidates by managing rosters across all job families.
- 29B.144 The component is also supported by other assessed resources in the amount of \$567,000 for the 2023 support account share of the business support resources, as proposed in the context of the twelfth and final progress report of the Secretary-General on the enterprise resource planning project (A/75/386, table 8), which was approved by the General Assembly in its resolution 75/253.
- 29B.145 The net increase of \$955,800 compared with the 2022 estimate is attributable mainly to the transfer of two P-4 temporary positions from central costs, a cross-cutting initiative for peacekeeping operations as posts and non-post items to support the global Umoja human resources activities and coordinate process changes, improvements in the system, the implementation and roll-out of changes, production support and change management/communications for all Secretariat entities.

Extrabudgetary resources

- 29B.146 Extrabudgetary resources for the component are estimated at \$1,559,900 and will contribute to:
- (a) Administering the language proficiency examination to staff members from the United Nations system, as well as support to United Nations departments and offices with various assessment services, including development and delivery of pre-employment assessment tests for regular and temporary job openings in the Professional and higher categories and the General Service and related categories, training of subject matter experts in exam development and administration (\$278,500);
 - (b) Facilitating the rostering process to fill international vacancies through generic job openings as approved by the General Assembly. Resources are based on a proposed cost-sharing model between each peacekeeping mission and each special political mission that supports the expert panels, which are an integral part of the roster-based recruitment system. The expert panel assesses and recommends candidates who have applied against generic job openings for posts in field missions in order to reduce the administrative timeline on individual hiring managers and to enhance the quality and integrity of the recruitment process by centralizing the assessments (\$1,071,000);
 - (c) Resource requirements amounting to \$210,400 would provide for the estimated 2023 extrabudgetary share of the business support resources, as reflected in the twelfth and final progress report of the Secretary-General on the enterprise resource planning project.
- 29B.147 The decrease in the 2023 estimate is attributable mainly to the shift in donor priorities and anticipated closure of projects in 2022.

Component 2

Capacity development and operational training

- 29B.148 The proposed regular budget resources for 2023 amount to \$6,322,200 and reflect a net increase of \$625,000 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 29B.121, 29B.122, 29B.123 and 29B.124 (b). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29B.34 and figure 29B.XVI.

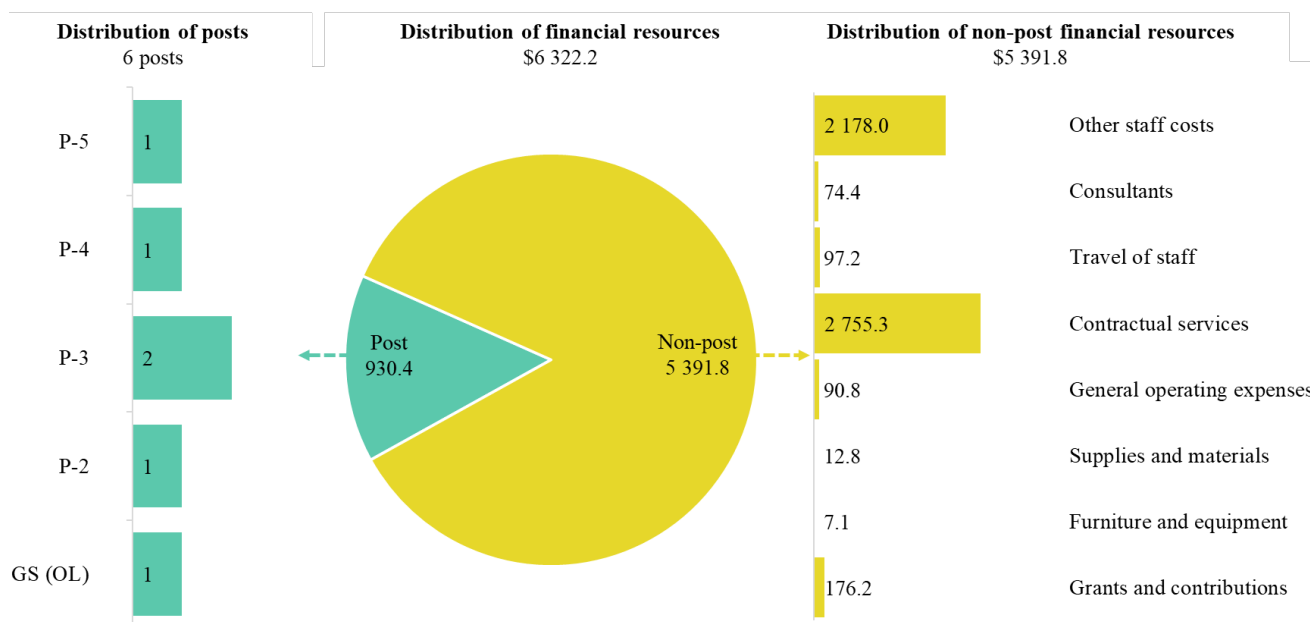
Table 29B.34
Subprogramme 1, component 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	505.7	707.5	63.9	–	159.0	222.9	31.5	930.4
Non-post	4 778.8	4 989.7	–	300.0	102.1	402.1	8.1	5 391.8
Total	5 284.5	5 697.2	63.9	300.0	261.1	625.0	11.0	6 322.2
Post resources by category								
Professional and higher		4	–	–	1	1	25.0	5
General Service and related		1	–	–	–	–	–	1
Total		5	–	–	1	1	20.0	6

Figure 29B.XVI
Subprogramme 1, component 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29B.149 The component is supported by other assessed resources in the amount of \$4,518,500 under the support account for peacekeeping operations, including 30 posts (1 D-1, 1 P-5, 5 P-4, 7 P-3, 1 P-2, 3 General Service (Principal level) and 12 General Service (Other level)) and operational resources. The Capacity Development and Operational Training Service will continue to prioritize the expansion of cost-effective access to critical operational skills programmes, support executive governance and the exercise of delegated authorities and support continuous operational business process improvements, including through the process improvement advisory group. The Service will continue to work in partnership with the Department of Peace Operations through posts embedded

in the Policy, Evaluation and Training Division. Upon assuming responsibility for Umoja training, the Service developed a five-year Umoja learning strategy in close coordination with the Enterprise Resource Planning Solution Division, the Umoja functional subgroups and training partners with the goal of supporting Umoja-related learning plans at all Secretariat entities, and in particular at peacekeeping missions, to continuously strengthen the Organization's field operations. In the area of knowledge management, the Service will further develop the Knowledge Gateway for internal guidance related to administrative and operational support. It will also continue to broaden the linguistic diversity of United Nations personnel and is committed to expanding the range and content of training programmes by leveraging existing in-house expertise.

- 29B.150 The component is also supported by other assessed resources in the amount of \$686,800 for the 2023 support account share of the business support resources, as reflected in the twelfth and final progress report of the Secretary-General on the enterprise resource planning project.

Extrabudgetary resources

- 29B.151 The extrabudgetary resources for the component are estimated at \$1,058,100 and would be used as follows:

- (a) The coordination and delivery of programmes aimed at the improvement of the organizational governance and stewardship of senior leaders charged with delegated authorities, further supported by a series of follow-up individualized advisory engagements to support the implementation of agreed action plans by the respective entity. Delivery of the training programme is open to all Secretariat entities, whether at Headquarters locations, regional offices, peacekeeping missions or special political missions. The estimated amount of \$233,300 for 2023 pertains to the delivery of 13 sessions to approximately seven entities for governance programme sessions, with an additional six entities benefiting from follow-up individualized advisory engagements to strengthen agreed action plans to improve governance and the subdelegation of authority structures. The programme is delivered in conjunction with the Chartered Institute of Public Finance and Accountancy, an organization in the United Kingdom of Great Britain and Northern Ireland with leading-edge expertise in international good governance frameworks for public sector entities. The variance between the 2022 and 2023 estimates is attributable to more advisory sessions with entities that were already exposed to the programme in 2022 and earlier years to support the implementation of the action plans;
- (b) Support for language training needs in the six official languages of the United Nations, as well as communication training services for the Secretariat. The component plans to supplement the continuous development and facilitation of the types and scope of language courses in the six official languages of the United Nations. The estimate for 2023 amounts to \$570,100. The variance between 2022 and 2023 is attributable mainly to the anticipation of an increase in requests for targeted, customized training on French and Spanish language communication skills, added to consistent demand for English language training;
- (c) Resource requirements amounting to \$254,700 would provide for the estimated 2023 extrabudgetary share of the business support resources, as reflected in the twelfth and final progress report of the Secretary-General on the enterprise resource planning project.

Component 3

Health-care management and occupational safety and health

- 29B.152 The proposed regular budget resources for 2023 amount to \$3,356,200 and reflect an increase of \$161,100 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 29B.121 and 29B.124 (c). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29B.35 and figure 29B.XVII.

Table 29B.35

Subprogramme 1, component 3: evolution of financial and post resources

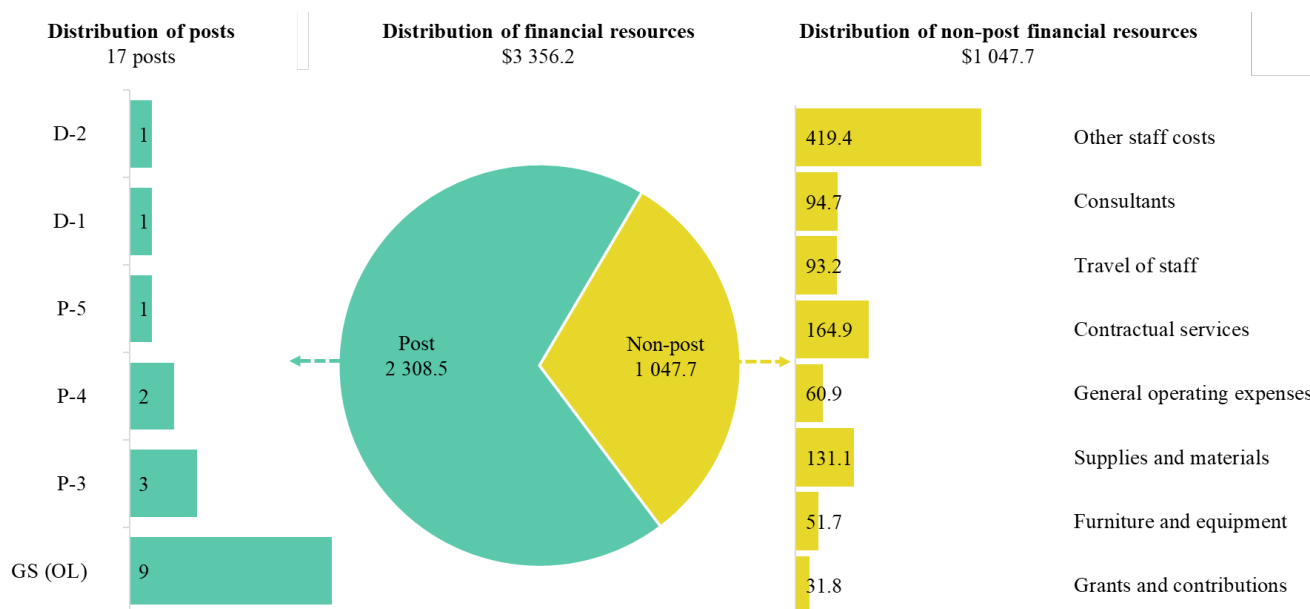
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	2 032.8	2 114.9	34.6	–	159.0	193.6	9.2	2 308.5
Non-post	1 103.6	1 045.6	–	–	2.1	2.1	0.2	1 047.7
Total	3 136.4	3 160.5	34.6	–	161.1	195.7	6.2	3 356.2
Post resources by category								
Professional and higher		7	–	–	1	1	14.3	8
General Service and related		9	–	–	–	–	–	9
Total		16	–	–	1	1	6.3	17

Figure 29B.XVII

Subprogramme 1, component 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29B.153 The component is supported by other assessed resources of \$3,492,900 under the support account for peacekeeping operations, including 18 posts (1 P-5, 7 P-4, 2 P-3 and 8 General Service (Other level)), as well as non-post resources, which will continue to contribute to increasing the safety and health protection of United Nations personnel in peacekeeping operations. Using the incident reporting system developed by the component, missions have begun to collect information on uniformed personnel, and efforts are being undertaken to introduce a trial of a simplified version of the system at certain troop-contributing countries. The component will continue to fully implement the medical performance framework, which includes standards for the quality of health care and for the qualifications of United Nations practitioners, as well as for hospital performance and medical evacuation capabilities. With the delegation of medical entitlement administration (e.g. sick leave and

clearances), the component will implement an auditing and review process to ensure the high-quality implementation of those local services. The component will support medical workforce planning, including the development of specialized skills of medical personnel in the peacekeeping operations. The increase compared with the appropriation for 2022 is attributable mainly to increased staff costs.

Extrabudgetary resources

- 29B.154 Extrabudgetary resources for the component are estimated at \$4,958,700 and would be used as follows:
- (a) Extrabudgetary resources in the amount of \$2,746,200 would provide for 12 posts (1 P-5, 2 P-4, 1 P-3, 2 P-2, 3 General Service (Principal level) and 3 General Service (Other level)), as well as non-post resources. The resources provide all clinical and medico-administrative services for the Headquarters staff of the specialized agencies and programmes, including travel advisory consultations, immunizations, ergonomic assessments, medical clearances, certifications of sick leave claims, recommendations for medical evacuations and repatriations, advice on medical entitlements and support for workplace safety and health. The component provides technical oversight to over 49 United Nations clinics administered by the specialized agencies, including the organization of annual meetings of medical doctors and nurses, as well as group and online training courses and webinars for health-care personnel, and provides support for the recruitment of health-care personnel through the credentialing of those deployed to field duty stations. In addition, the component provides recommendations on staff disability claims cases presented to the United Nations Joint Staff Pension Fund;
 - (b) Extrabudgetary resources in the amount of \$1,294,300 would contribute to the annual maintenance and support of the EarthMed electronic medical database system for all users at all duty stations;
 - (c) Extrabudgetary resources in the amount of \$918,200 would provide support to peacekeeping operations in the implementation of the following projects: (i) health-care quality and patient safety standards at all United Nations level 1+, 2 and 3 health-care facilities in peacekeeping operations; (ii) a new policy on the use of blood and blood products and to increase the availability of blood at high-risk missions; (iii) the conduct of a comprehensive medical mapping exercise at all peacekeeping and special political missions; (iv) implementation of an electronic clinical adverse event reporting system; (v) a mental health strategy for uniformed personnel; and (vi) implementation of a casualty tracking system. The medical mapping exercise for United Nations field missions will provide insights into the medical capability and capacity context (including workforce strength, major equipment, self-sustainment capability and health-care quality governance);
 - (d) The United Nations System Mental Health and Well-being Strategy project is aimed at optimizing the health of all United Nations personnel and will address the need for more information and consideration of personnel mental health needs in peace operations. The electronic clinical adverse event reporting system will address the deficiencies of the current paper-based systems, adhere to World Health Assembly resolution 72.6, entitled “Global action on patient safety”, and improve patient safety at all peacekeeping medical facilities. The casualty tracking system project is aimed at improving the safety and security of peacekeepers and creating a real-time tracking system for casualty management, which will enable health-care workers to gain access to many data sets simultaneously and in real time. It is planned that all the new projects will begin in 2022 and be completed in 2023. A reduction of \$588,900 compared with the 2022 estimate is a result of the completion of projects to support field medical hospitals and medical personnel, namely the health-care quality and patient safety standards, the new policy on the use of blood and blood products and the increase in the availability of blood at high-risk missions, as well as the substantial work of the new health-care projects that are expected to be completed in 2022, explained above.
- 29B.155 A decrease in extrabudgetary resources in the amount of \$884,000 is attributable to the suspension of COVID-19 surge support activities, with the expectation that the pandemic will not continue in 2023. During 2022, COVID-19 surge funds will support an increase in medical evacuations and in staff counselling, including with regard to mental health, owing to the current improving pandemic situation.

Subprogramme 2 Supply chain management

Component 1 Integrated supply chain management

29B.156 The proposed regular budget resources for 2023 amount to \$4,362,200, reflecting no change compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29B.36 and figure 29B.XVIII.

Table 29B.36

Subprogramme 2, component 1: evolution of financial and post resources

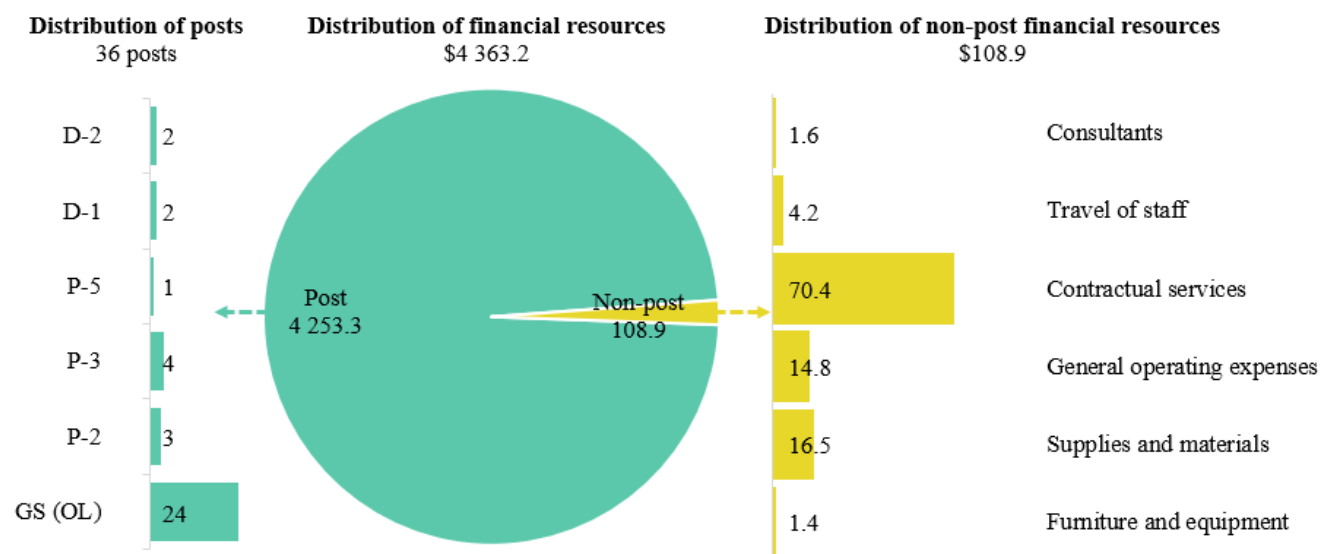
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	3 733.4	4 253.3	–	–	–	–	4 253.3
Non-post	127.2	108.9	–	–	–	–	108.9
Total	3 860.7	4 362.2	–	–	–	–	4 362.2
Post resources by category							
Professional and higher		12	–	–	–	–	12
General Service and related		24	–	–	–	–	24
Total		36	–	–	–	–	36

Figure 29B.XVIII

Subprogramme 2, component 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29B.157 The component is supported by other assessed resources of \$34,519,300 under the support account for peacekeeping operations, including 169 posts (4 D-1, 9 P-5, 47 P-4, 57 P-3, 4 P-2, 3 General Service (Principal level) and 45 General Service (Other level)), as well as non-post resources, which will continue to contribute to the coordination and execution of key supply chain areas, such as planning and performance management, sourcing and procurement, logistical support, vendor management and supplier diversity and aviation safety. The net increase of \$1,746,600 compared with the estimate for 2022 is attributable mainly to increased staff costs and support to the triennial Working Group on Contingent-Owned Equipment, to be held in New York in 2023.

Extrabudgetary resources

- 29B.158 Extrabudgetary resources for the component are estimated at \$9,794,000.
- 29B.159 Resources in the amount of \$1,652,600 would provide for three posts (2 P-4 and 1 General Service (Other level)), as well as non-post resources in support of procurement actions in the areas of corporate support services for field and Headquarters operations (\$370,000); the continued funding of the Elsie Initiative for Women in Peace Operations, which is aimed at implementing gender-sensitive designs for infrastructure and accommodations in United Nations peace operations (\$702,700); and the continuation of support to the procurement activities of the United Nations Joint Staff Pension Fund (\$579,900).
- 29B.160 Resources in the amount of \$8,141,400 will support the ongoing operationalization, continuous improvement and operational sustainment of Umoja supply chain management modules, which will be a critical step in the mainstreaming agenda for Umoja towards a dedicated business-led capacity for sustained steady-state functional and operational support to supply chain management modules.
- 29B.161 A decrease of \$2,758,000 is attributable to the expected closure of the Elsie Initiative for Women in Peace Operations by 31 March 2023 (\$2,108,000) and lower requirements related to the Umoja supply chain management modules (\$650,000).

**Component 2
Uniformed capabilities support**

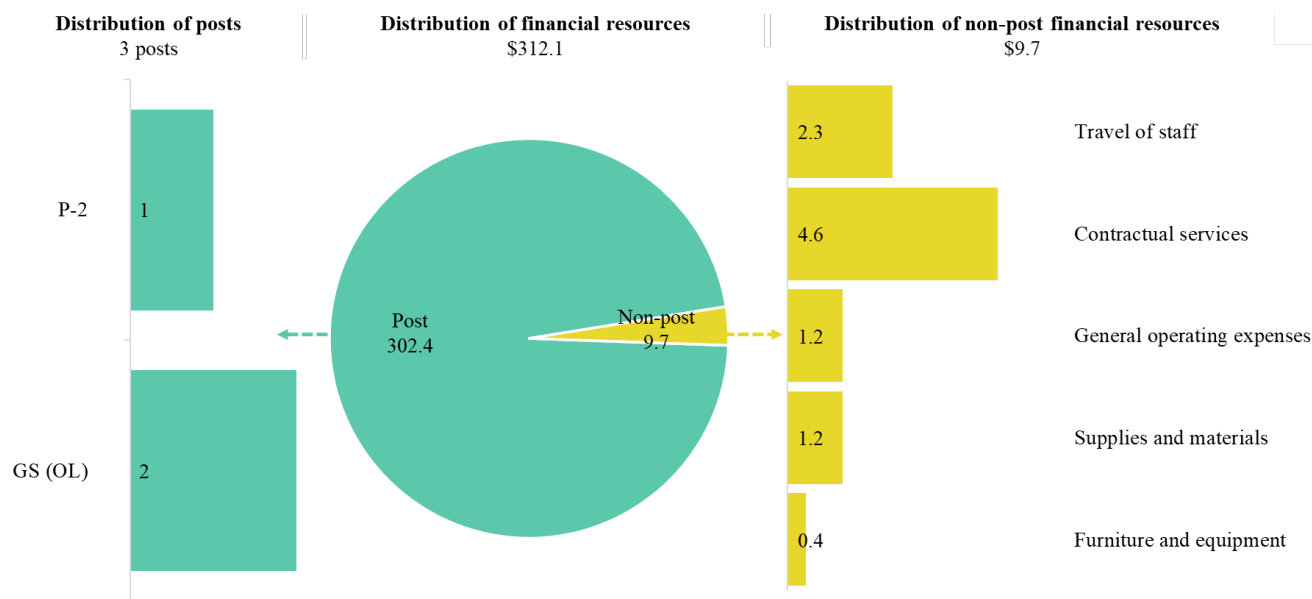
29B.162 The proposed regular budget resources for 2023 amount to \$312,100, reflecting no change compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29B.37 and figure 29B.XIX.

Table 29B.37
Subprogramme 2, component 2: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	357.2	302.4	–	–	–	–	–	302.4
Non-post	6.1	9.7	–	–	–	–	–	9.7
Total	363.3	312.1	–	–	–	–	–	312.1
Post resources by category								
Professional and higher		1	–	–	–	–	–	1
General Service and related		2	–	–	–	–	–	2
Total		3	–	–	–	–	–	3

Figure 29B.XIX
Subprogramme 2, component 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29B.163 The component is supported by other assessed resources of \$12,068,400 under the support account for peacekeeping operations, including 37 posts (1 D-2, 2 P-5, 6 P-4, 11 P-3, 3 General Service (Principal level) and 14 General Service (Other level)) and operational resources, and will continue to contribute to serving as a single point of contact for all administrative and logistical issues pertaining to the deployment of troops and related reimbursement to Member States. It includes continuation of general temporary assistance positions to support the continuation of the process of reviewing existing post-traumatic stress disorder claims. The net increase of \$1,174,200 compared with the estimate for 2022 is attributable to requirements of the 2023 Working Group on Contingent-Owned Equipment, including travel and other services.

Extrabudgetary resources

29B.164 Extrabudgetary resources for the component are estimated at \$28,800 and would be used for consultancy and other operational costs related to the post-traumatic stress disorder project. Phase II of the project would support implementation of a post-traumatic stress disorder framework for uniformed personnel. The project plan for phase II includes the development of written United Nations post-traumatic stress disorder guidelines, training materials for the prevention of the disorder, gender-sensitive methods for screening before and after deployments, and education campaigns to raise awareness of stigma.

**Subprogramme 3
 Special activities**

29B.165 The proposed regular budget resources for 2023 amount to \$1,060,500, reflecting no change in resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29B.38 and figure 29B.XX.

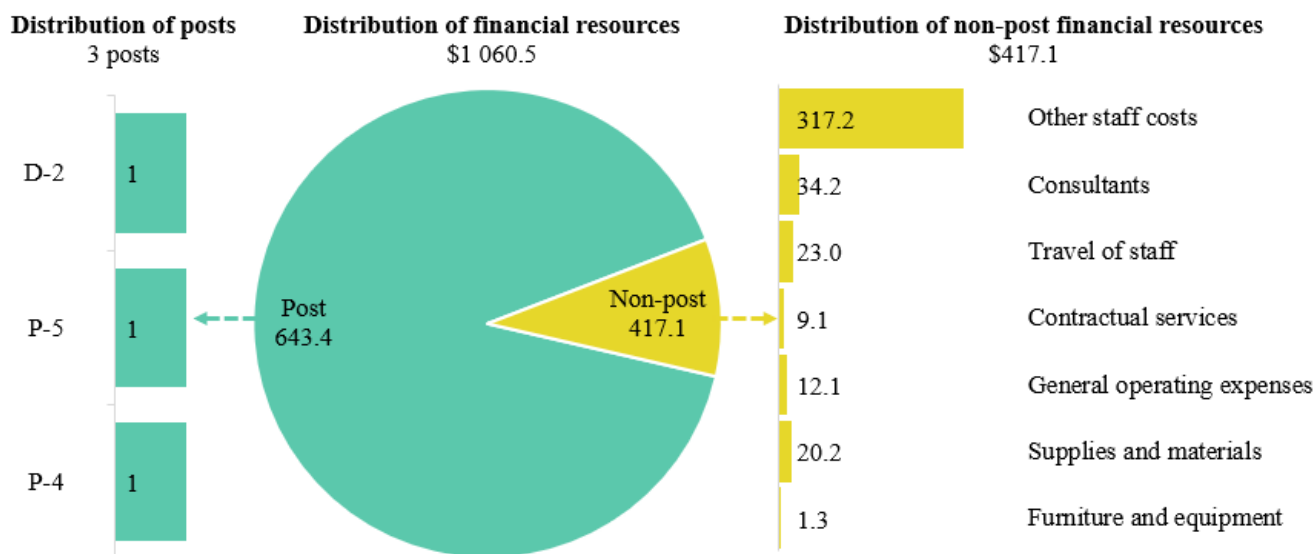
Table 29B.38
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	737.8	643.4	–	–	–	–	–	643.4
Non-post	685.9	417.1	–	–	–	–	–	417.1
Total	1 423.7	1 060.5	–	–	–	–	–	1 060.5
Post resources by category								
Professional and higher		3	–	–	–	–	–	3
General Service and related		–	–	–	–	–	–	–
Total		3	–	–	–	–	–	3

Figure 29B.XX
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29B.166 The subprogramme is supported by other assessed resources of \$8,890,800 under the support account for peacekeeping operations, including 47 posts (2 D-1, 9 P-5, 10 P-4, 7 P-2, 3 General Service (Principal level) and 16 General Service (Other level)) and operational resources. It will be positioned to serve as a dedicated capacity to facilitate Secretariat support in the operational response to unique and surge-level requirements, increase engagement in support partnerships and focus on continuous enhancement in the efficiency and responsiveness of operational support across the Organization. Specific requirements will be met through coordination of input and other efforts, provision of specialized advice, development of service delivery relationships and formation of temporary teams, as required, or deployment of surge-level or specialized capacities.

Extrabudgetary resources

- 29B.167 Extrabudgetary resources for the triangular partnership project are estimated at \$11,332,000 and would provide for 11 posts (2 P-5, 4 P-4, 1 P-3, 1 P-2 and 3 General Service (Other level)), as well as non-post resources. The resources would be used mainly for the following: (a) the development and roll-out of remote and mixed training products; (b) the establishment of systems and business processes to improve programme deliverables to better target the requirements of peacekeeping missions and measure the outcome and impact of training; (c) the resumption of on-site engineering and medical courses; (d) coordination with Secretariat and other partners on the enhanced targeting and alignment of triangular partnership project activities; (e) the development of training materials in the French language to increase multilingual training options; (f) outreach to Member States to increase the number of women trainees and women peacekeepers; and (g) outreach to Member States for the expansion of the base of countries as donors and hosts of training, as well as for content development.
- 29B.168 The increase in the project cost estimate to \$11 million between 2022 and 2023 is attributable to the projected increase of in situ training courses in the Africa and Asia regions. The projected increase of in situ courses will result in additional travel, rental of premises and engineering equipment in various training locations, as well as an increase in the procurement of medical supplies.

Subprogramme 4 Administration, New York

- 29B.169 The proposed regular budget resources for 2023 amount to \$68,533,200 and reflect a net increase of \$1,651,300 compared with the appropriation for 2022. The proposed increase is explained in paragraph 29B.123 (d). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29B.39 and figure 29B.XXI.

Table 29B.39

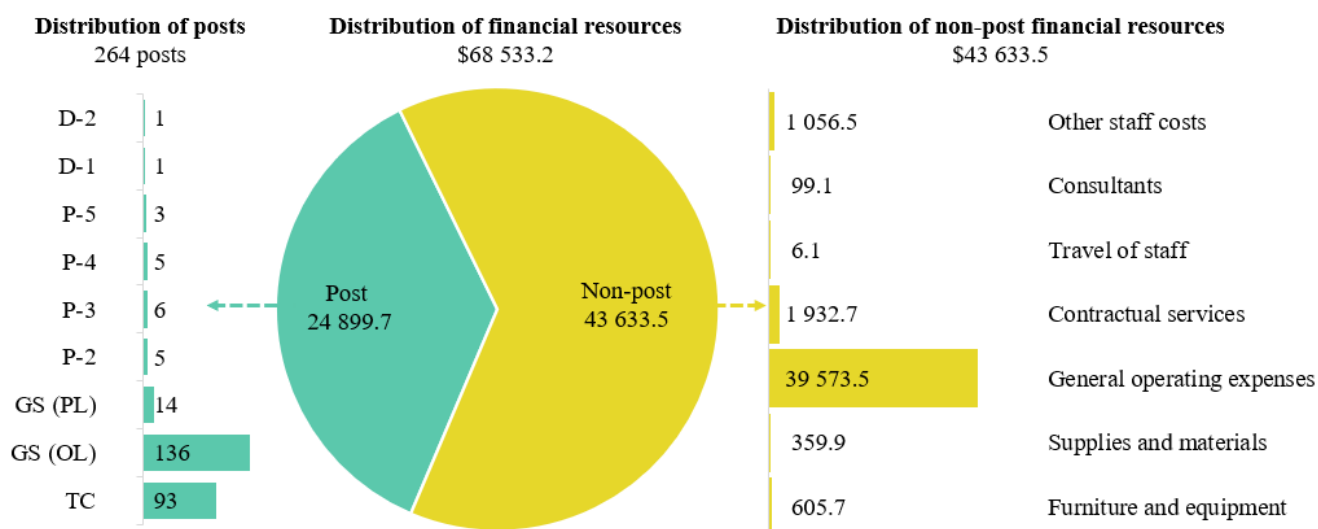
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	22 466.6	23 534.1	–	–	1 365.6	1 365.6	5.8	24 899.7
Non-post	41 590.9	43 347.8	–	–	285.7	285.7	0.7	43 633.5
Total	64 057.5	66 881.9	–	–	1 651.3	1 651.3	2.5	68 533.2
Post resources by category								
Professional and higher		19	–	–	2	2	10.5	21
General Service and related		230	–	–	13	13	5.6	243
Total		249	–	–	15	15	6.0	264

Figure 29B.XXI
Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29B.170 The subprogramme is supported by other assessed resources of \$24,579,200 under the support account for peacekeeping operations, including 11 posts (1 P-4, 1 P-3, 2 P-2 and 7 General Service (Other level)) and operational resources, which will continue to be used mainly to provide office accommodations and other common services for support account-funded posts at Headquarters. Other assessed resources are also used for travel, mail and pouch services and archiving and records management services for peacekeeping missions. The net increase of \$696,900, compared with the estimate for 2022, is attributable to updated salary costs, the transfer of one General Service (Other level) position previously funded from peacekeeping operations through a cost-recovery mechanism, updated number of staff and contractors, for whom rental costs are budgeted in the Division of Administration, and standard acquisition of furniture, alteration, renovation and maintenance.

Extrabudgetary resources

29B.171 Extrabudgetary resources for the subprogramme are estimated at \$36,665,000 and would provide for 43 posts (2 P-5, 1 P-4, 6 P-3, 1 P-2, 5 General Service (Principal level), 25 General Service (Other level) and 3 Trades and Crafts), as well as non-post resources.

29B.172 The resources support client offices funded from extrabudgetary sources primarily in the areas of human resources management; operational and transactional support functions relating to payroll, accounts payable and commercial insurance; the processing of federal and state income taxes for all staff who are United States taxpayers; facilities management and office accommodations; and funds and programmes in the areas of travel, transportation and mail and pouch services, which are provided on a cost-recovery basis. Extrabudgetary resources are also received for the provision of special events and the coordination of cost-recovery activities for all non-calendar events at Headquarters, as well as for the installation and maintenance of gifts to the Organization.

29B.173 The increase of \$1,374,700 is attributable to an expected increase of \$3,881,300 for the posts and non-posts, including general temporary assistance in support of the operational and transactional functions transferred from the Department of Management Strategy, Policy and Compliance, consisting of payroll, accounts payable and commercial insurance. The increase is offset in part by an expected decrease of \$2,506,600 in projected expenditures for 2023 that is attributable mainly to reduced requirements for pass-through lease costs. With the expiration of United Nations Development Corporation leases in March 2023, which will be negotiated separately by UNDP and

the Secretariat, the Organization will no longer receive income or pay for the UNDP portion of the lease. In addition, one General Service (Other level) position funded from peacekeeping on a cost-recovery basis will be converted to other assessed resources.

Programme support

29B.174 The proposed regular budget resources for 2023 amount to \$1,686,100 and reflect an increase of \$63,900 compared with the appropriation for 2022. The increase is explained in paragraph 29B.121. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29B.40 and figure 29B.XXII.

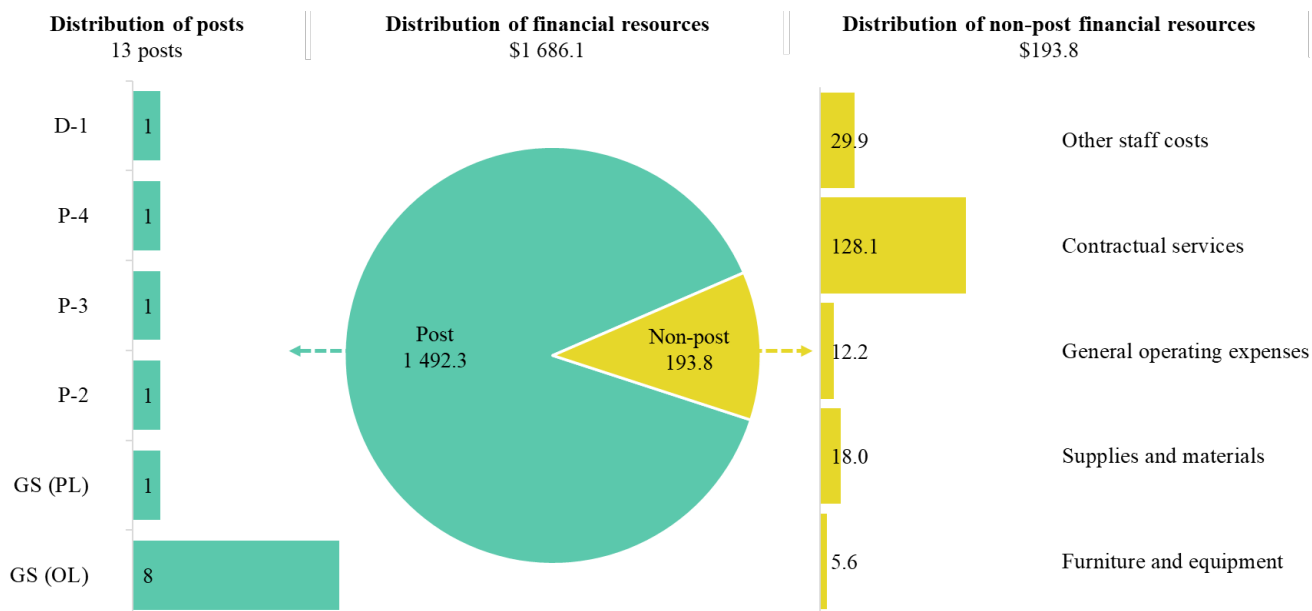
Table 29B.40
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	2 512.5	1 428.4	63.9	–	–	63.9	4.5	1 492.3
Non-post	146.1	193.8	–	–	–	–	–	193.8
Total	2 658.7	1 622.2	63.9	–	–	63.9	3.9	1 686.1
Post resources by category								
Professional and higher		4	–	–	–	–	–	4
General Service and related		9	–	–	–	–	–	9
Total		13	–	–	–	–	–	13

Figure 29B.XXII
Programme support: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

- 29B.175 Programme support is supported by other assessed resources of \$2,198,000 under the support account for peacekeeping operations, including 13 (1 P-5, 1 P-4, 3 P-3, 1 General Service (Principal level) and 7 General Service (Other level)) posts and operational resources, and will continue to provide administrative support services in the areas of human resources, budget and finance and general administration to the Department of Operational Support, the Office of Information and Communications Technology and other entities in New York that do not have a dedicated executive office. The increase from 2022 is attributable mainly to increased staff costs.

Extrabudgetary resources

- 29B.176 Extrabudgetary resources under programme support are estimated at \$539,500 and would provide for four (1 P-2, 1 General Service (Principal level) and 2 General Service (Other level)) posts, as well as non-post resources to support client offices funded from extrabudgetary sources primarily in the areas management of voluntary contributions, including review and approval of memorandum of agreements, provides overall management of the contributions to ensure available funding for projects and assistance in the financial reporting to donors.

Annex I

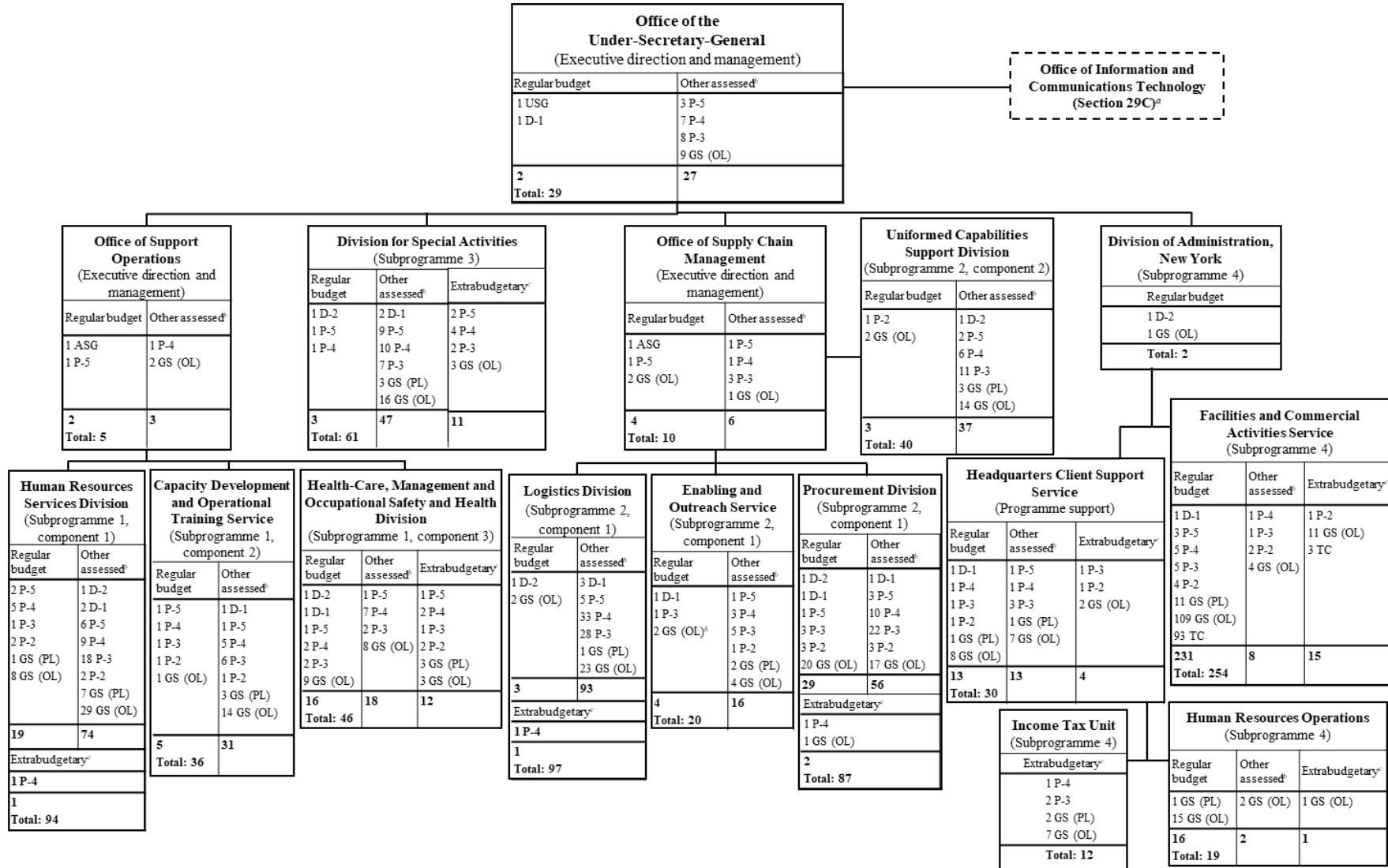
Organizational structure and post distribution for 2023

Two charts showing the organizational structure of the Department of Operational Support are presented below. Chart A reproduces the approved organizational structure for 2022, as contained in document [A/76/6 \(Sect. 29B\)](#). Chart B presents the proposed organizational structure for 2023.

Justification for the proposed changes

The structure of the Department of Operational Support has changed as a result of the transfer of operational and transactional functions related to payroll, accounts payable and commercial insurance functions from the Department of Management, Strategy, Policy and Compliance to subprogramme 4 of the Department of Operational Support, as detailed in paragraph 29B.124 (d) (ii).

A. Approved organizational structure and post distribution for 2022

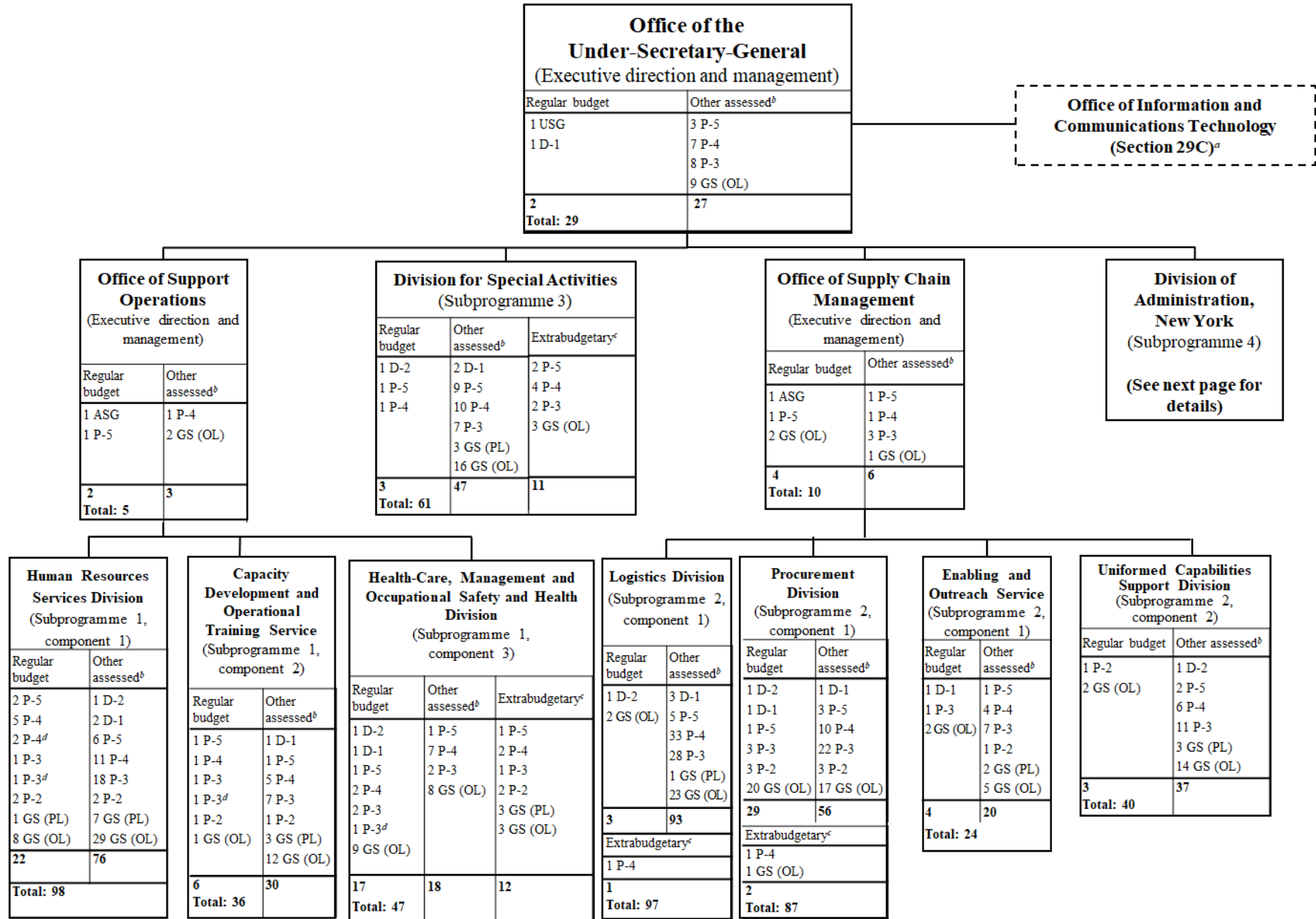


^a Dual reporting to both the Under-Secretary-General for Management Strategy, Policy and Compliance and the Under-Secretary-General for Operational Support.

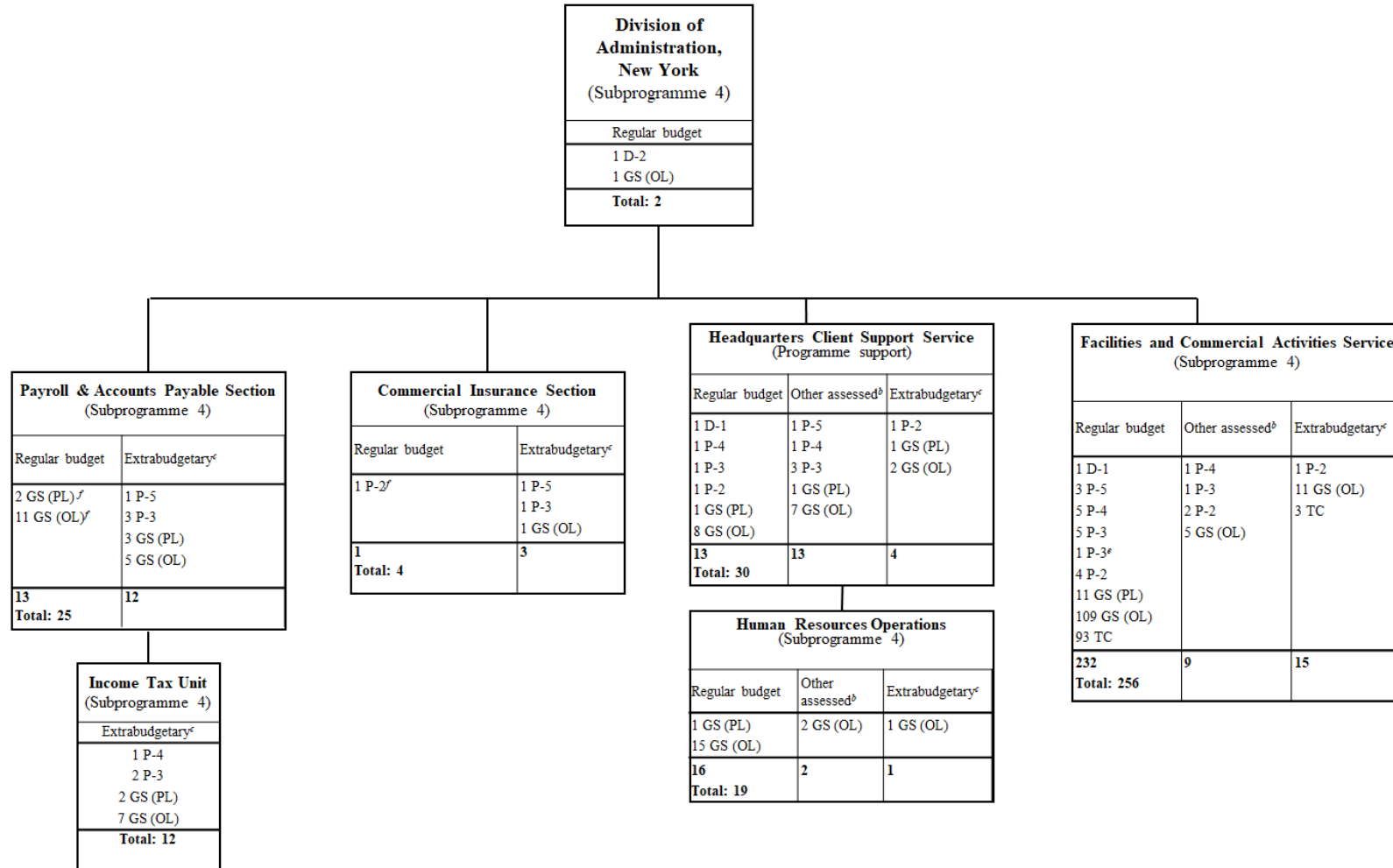
^b Other assessed based on the approved 2021/2022.

^c Extrabudgetary based on the approved 2022.

B. Proposed organizational structure and post distribution for 2023



B. Proposed organizational structure and post distribution for 2023 (continued)



Abbreviations: ASG, Assistant Secretary-General; DMSPC, Department of Management Strategy, Policy and Compliance; DOS, Department of Operational Support; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); OA, other assessed; TC, Trades and Crafts; USG, Under-Secretary-General.

^a Dual reporting to both the Under-Secretary-General for Management Strategy, Policy and Compliance and the Under-Secretary-General for Operational Support.

^b Other assessed resources are based on those proposed for the period 2022/23 (see [A/76/725](#)).

^c Extrabudgetary resources are based on the estimate for 2022.

^d New post in 2022, as proposed in the revised estimates included in the report of the Secretary-General on addressing racism and promoting dignity for all in the United Nations Secretariat ([A/76/771](#)), for consideration by the General Assembly during the second resumed part of its seventy-sixth session.

^e New post.

^f Redeployment of 14 posts from the Department of Management Strategy, Policy and Compliance to subprogramme 4 of the Department of Operational Support.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#) and [A/76/7/Corr.1](#)

The Advisory Committee recommends that the General Assembly request the Secretary-General to identify a safe, secure, accessible and weatherproof location within the Headquarters for the parking of bicycles, e-bikes and electric scooters, and to provide a proposal for consideration in the next programme budget submission (para. VIII.46).

The current bicycle park, located at the interior of the perimeter fence of the North Lawn, at 48th Street, continues to be in use. The security screening infrastructure installed for access control purposes during the capital master plan cannot be applied to bicycles, and any upgrade that could potentially mitigate the security considerations would require extensive planning and resources.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component or subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 1, component 1 Human resources support	1	P-4	Establishment of 1 Human Resources Officer	The five posts have been proposed in the context of the report of the Secretary-General on addressing racism and promoting dignity for all in the United Nations Secretariat (A/76/771).
	1	P-4	Establishment of 1 Data Scientist	
	1	P-3	Establishment of 1 Business Analyst	
Subprogramme 1, component 2 Capacity development and operational training	1	P-3	Establishment of 1 Staff Development Officer	
Subprogramme 1, component 3 Health-care management and occupational safety and health	1	P-3	Establishment of 1 Staff Counsellor	
Subprogramme 1, component 1 Human resources support	1	GS (PL)	Reassignment of 1 Senior Telecommunications Assistant as Data Engineering Assistant	<p>The proposed reassignment of one senior Telecommunications Assistant (General Service (Principal level)) to Data Engineering Assistant (General Service (Principal level)) post in the Human Resources Services Division would assist the Division in implementing its mandate for analysing client performance in order to identify requirements for human resources capacity-building, continuous process improvements and changes to policies and processes on the basis of operational requirements and trends. The specialist team within the Division provides data, reports, dashboards and analytical support to guide human resources operations, business process improvement projects, facilitate policy discussions, and responds to requests from oversight and legislative bodies.</p> <p>In addition, the reassignment would augment the Division's capacity to implement its mandate and achievement of the target to increase the share of data-specialized positions across the Organization from 5 per cent to 10 per cent over the next five years as part of the Secretary-General's Data Strategy for Action by Everyone, Everywhere, which calls upon all parts of the Organization to make better use of data as a strategic asset for insight.</p>
Subprogramme 4 Administration	1	P-3	Establishment of 1 Property Management Officer	The property management function has grown significantly both in scope and complexity in line with the revised delegation of authority, trends identified through performance reports, International Public Sector Accounting Standards (IPSAS) financial reporting requirements, and the recommendations made by the Board of Auditors and oversight bodies. As set forth by the Global Asset Management Policy Service Strategic Guidance and its roll-out of the Property Management Performance Framework, the management of property at United Nations Headquarters requires the monitoring of key performance indicators on the basis of Umoja transactional data for asset accounting and financial reporting on Property Plant and Equipment and Inventory under IPSAS. The Property Management and Inventory Control Unit in the Facilities and Commercial Activities Service, Division of Administration, whose primary function has been the annual physical verification and the disposal of equipment, is now responsible for providing operational support to Headquarters entities on all matters related to property management and fixed-asset

Part VIII Common support services

<i>Component or subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
				<p>accounting. Property management is central to the provision of IPSAS-compliant financial statements and as the function has become more complex and as reporting requirements continue to expand, the capacity for this work at Headquarters has remained unchanged from prior to the implementation of IPSAS. It has become apparent that the subprogramme lacks the specialized skills in asset accounting and data analytics, supervisory continuity and capacity to adequately coordinate, support, monitor and report on the management of assets, equipment and inventory at Headquarters. Adjustments are needed to address the deficiencies and improve property management at Headquarters. The incumbent of the post would assume the fixed-asset accountant role for Headquarters, provide operational and data analytics support on property management and fixed-asset accounting to Headquarters entities and manage the Unit.</p> <p>More specifically, the incumbent would: provide advice, guidance and operational support on property management and fixed-asset accounting to Headquarters entities; analyse the health of each entity's asset holdings, provide operational and technical assistance, including development of business intelligence reports and training of technical staff, as necessary; implement processes for the accounting and management of fixed assets and inventory in all stages of the item life cycle, from classification of items to physical inspection and de-recognition process, in consultation with all stakeholders and in cooperation with Umoja; coordinate and liaise with various departments for equipment and inventory matters; ensure that data on equipment and inventory are collected in accordance with IPSAS requirements and in line with Umoja; mainstream best practices for enhanced asset/inventory management and improved quality of property records; ensure compliance with IPSAS financial reporting requirements and the Property Management Framework; monitor the performance of key performance indicators for efficient management of assets and inventories, and any other key performance indicators introduced for operational support to entities; derecognize assets that have been disposed in coordination with the responsible Headquarters entities; and act as focal point for coordinating responses to audit findings and comments as they pertain to the management of equipment and inventory.</p>
Subprogramme 4 Administration	1	P-2	Redeployment of 1 Associate Finance and Budget Officer	<p>In accordance with General Assembly resolution 72/266 B, which established the Department of Operational Support with a mandate to provide global oversight and stewardship of the Secretariat's operational support arrangements focused on operations, services, transactions and surge support, a review was undertaken to identify operational and transactional support functions that remained in the Department of Management Strategy, Policy and Compliance. Accordingly, the financial operation functions related to payroll, accounts payable and commercial insurance, along with the associated resources, are being proposed to be transferred from the Department of Management Strategy, Policy and Compliance to the Department of Operational Support.</p>
	2	GS (PL)	Redeployment of 2 Senior Finance and Budget Assistants	
	7	GS (OL)	Redeployment of 7 Accounting Assistants	
	2	GS (OL)	Redeployment of 2 Team Assistants	
	1	GS (OL)	Redeployment of 1 Finance Assistant	
	1	GS (OL)	Redeployment of 1 Administrative Assistant	

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



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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part VIII

Common support services

Section 29C

Office of Information and Communications Technology

Programme 25

Management and support services

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



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Foreword

Over the past two years, the way in which the United Nations operates has changed significantly, with a growing reliance on information and communications technology (ICT) solutions. The global workforce has needed to adapt swiftly to the changes brought about by the coronavirus disease (COVID-19) pandemic. Such changes have in many cases continued to be made in 2022 and to have an effect as we look forward to 2023.

Following management reforms, the Office of Information and Communications Technology has benefited from integrated organization and has been working to refine processes and internal operating modalities in order to continue the process of improvement catalysed and enabled by the reforms.

In 2023, to reap the benefits of wider reform efforts, the Office will continue to implement programmes to strengthen adherence to the Data Strategy of the Secretary-General for Action by Everyone, Everywhere, including by advancing digital transformation and enhancing interoperability, with the aim to allow for the effective flow of information throughout the Organization. The Office will also work to achieve a balance in the use of ICT, fostering agility while increasing coherence, and will continue its efforts to align ICT solutions and services with the Organization's needs and to support mandate implementation.

More efforts will be made in the area of cybersecurity in 2023, with the advancement of key Secretariat-wide projects to address shortcomings and mitigate risks in an environment in which cybersecurity threats continue to evolve and grow. Work will continue on network segmentation, which is critical to safeguarding data and key ICT solutions and services. In addition, the overall cybersecurity stance of the United Nations will be strengthened through the transition to an enterprise approach to cybersecurity that is tightly integrated into the ICT solutions in use, thereby increasing functionality and protection while decreasing complexity.

Effective, resilient, secure and efficient ICT solutions and services are built on effective governance, policy and accountability frameworks and informed by the business needs of entities and field operations globally. In 2023, the work to strengthen these foundational areas will continue, with an emphasis on monitoring and compliance, to increase coherence in the use of ICT through support for the Secretariat's compliance with policies, standards and reference architectures.

As the Organization continues its efforts to fully leverage the potential of information and communications technology, it is essential that we continue to engage constructively and collaborate efficiently to achieve the means to sustain and advance ICT in a manner that is commensurate with its growth and evolution globally.

(Signed) Bernardo **Mariano, Junior**
Assistant Secretary-General
Office of Information and Communications Technology

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 29C.1 The Office of Information and Communications Technology is responsible for the delivery of information and communications technology (ICT) in the United Nations. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolutions [63/262](#) and [72/266](#) B. The impact of the coronavirus disease (COVID-19) pandemic has demonstrated the importance of ICT in supporting business continuity and mandate delivery across the Secretariat and in intergovernmental bodies.

Strategy and external factors for 2023

- 29C.2 In 2023, the Office will continue to implement programmes that support the strategic goals of ensuring an environment where interoperability allows information to flow effectively throughout the Organization, facilitating coherent and integrated mandate implementation, where ICT is leveraged as a critical operational and strategic enabler for the work of the United Nations and where the Organization is protected from rapidly escalating cybersecurity threats.
- 29C.3 Almost every aspect of the work undertaken in the United Nations relies on technology. The Office continues to provide resilient and secure global network and ICT systems, platforms and applications that enable collaboration and communication across the Secretariat and throughout the wider United Nations common system. As a principle of management reform, an effective balance between centrally provided enterprise services and solutions and those provided closest to the point of delivery is critical. In 2023, the Office will ensure that ICT operational capabilities are preserved, secured and resilient. The Office will also support mandate delivery by Secretariat entities through the development and deployment of innovative technologies and data services and solutions that facilitate their programmatic delivery.
- 29C.4 As demonstrated during the move to extended remote working arrangements during the COVID-19 pandemic, the adoption of enterprise platforms that are cloud-based, where United Nations personnel can collaborate and connect regardless of their location, proved critical for the Organization as it adapted to new internal ways of working. The shift to enterprise platforms from legacy applications will continue, leading to a more cohesive, coherent, and resilient ICT ecosystem, as will the shift to cloud-based services. As these services evolve and become ubiquitous, they will be combined with innovative and frontier technologies to provide a more effective user experience and increased interoperability. It should be noted, however, that the increased use of technology exposes the United Nations to additional risks and threats. The Office will therefore continue to adopt a balanced approach, taking into account policy, people, cybersecurity and operational delivery.
- 29C.5 In the specific context of cybersecurity, which forms one of the core areas of the Office's work, challenges continue to grow in scale, pervasiveness and complexity. In response, the Office has adopted a more effective and efficient approach to intruder detection and has initiated plans to implement proactive threat-hunting capabilities that will replace the reactive intrusion detection systems that were used previously. This transition is designed to reduce reliance on outsourced services and strengthen internal capacity, while a clear focus is kept on United Nations operations. Other key programmes of work requiring significant effort, including network segmentation, which is instrumental in containing threats and limiting the impact of successful attacks, are also under way.
- 29C.6 The Office will support efforts to transform the Organization into one that more effectively uses data and information to support decision-making and inform strategic direction. This work will be aligned with the Data Strategy of the Secretary-General for Action by Everyone, Everywhere as one

component of the Secretary-General's "quintet of change". The effective use of data across the Secretariat requires cross-cutting efforts, with the Office leading any such efforts relating to technology and the establishment of services and capacities that support the use of data in advancing the programmes of the Organization. While contributing to many of the related work streams, the Office will take the lead in the creation of technology enablers that support the exchange, reconciliation, storage and governance of data. Analytics and data solutions will also continue to be implemented, and associated standards and architecture will be formulated to achieve a consistent approach to data. Efforts will be made to improve the use of data at both the strategic and tactical level of the United Nations, with enterprise reporting as a complement to self-service reporting at the point of delivery. The Office will also support areas such as policy formulation and the governance of information management. The continued shift to cloud-based services will also be instrumental to the implementation of the Data Strategy, because such services reduce barriers to combining and sharing data, and enable multiple entities within the Secretariat, as well as Member States and partners, to contribute to and improve data sets in all areas of United Nations work.

- 29C.7 Innovation is one of the Office's core areas of work, and the Office will continue to provide access to technologies that can support a wide range of needs across the United Nations. Frontier technologies, such as artificial intelligence, blockchain and computer vision, will support the work of the Organization and mandate delivery globally, such as through the use of machine-learning computer systems to reduce manual work. Conversational artificial intelligence has already been applied to ensure more intuitive and efficient access to information. These solutions are designed to be foundational, to ensure that they can be integrated into the various systems in use across the Organization.
- 29C.8 The Office will advance its work in digital transformation, strengthening project and programme management to ensure that all ICT- and data-related projects are implemented in accordance with prevailing industry project and programme management methodologies. The Office will also systematize the management of relationships with partners both within the Secretariat and externally.
- 29C.9 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 29C.10 With regard to inter-agency coordination and liaison, the Office will continue to collaborate with agencies, funds and programmes, in accordance with General Assembly resolution [69/262](#). This will be done through the United Nations System Chief Executives Board for Coordination Digital and Technology Network, which is co-chaired by the Assistant Secretary-General/Chief Information Technology Officer and serves as a structured mechanism to collaborate, harmonize and explore possibilities for shared ICT services. The Office will also continue to ensure access to Secretariat platforms for personnel from United Nations agencies, funds and programmes, in order to facilitate collaboration across the larger United Nations common system and support coherence in mandate delivery.
- 29C.11 With regard to the external factors, the overall plan for 2023 is based on the planning assumption that adequate and sustainable funding is required for the Office to support mandate delivery by the global Secretariat.
- 29C.12 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The Office will continue to work with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) and the Office of Human Resources on efforts to improve outreach to increase the participation of women in ICT throughout the Secretariat.
- 29C.13 In line with the United Nations Disability Inclusion Strategy, the Office will continue to improve the accessibility of enterprise applications and public information websites for persons with disabilities,

including by adding functionality to, remediating or configuring existing websites and applications in accordance with the established Accessibility Guidelines for United Nations Websites.

Programme performance in 2021

Impact of the pandemic

- 29C.14 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular owing to travel restrictions, which led to delays in the conduct of cybersecurity assessments in field missions, for which strengthened cybersecurity protection may be needed, and in the support for the development of the peacekeeping technology strategy under subprogramme 1. It also affected the deployment of fuel and rations management scanners to field missions under subprogramme 3 and the deployment of the Unite Aware platform to two additional peace operations under subprogramme 2. Furthermore, the data symposium was cancelled, which resulted in subprogramme 1 stepping up its efforts to coordinate data awareness and outreach activities across the Secretariat.
- 29C.15 In order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, the Office also addressed a number of complex issues related to interoperability, information security and information management, which proved instrumental in ensuring that the work of the Organization and its support to Member States could continue uninterrupted.

Legislative mandates

- 29C.16 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

63/262	Information and communications technology, enterprise resource planning, and security, disaster recovery and business continuity	71/272 B, sect. III	Special subjects relating to the programme budget for the biennium 2016–2017: status of implementation of the information and communications technology strategy for the United Nations
69/262 , sect. II	Questions relating to the programme budget for the biennium 2014–2015: information and communications technology in the United Nations	72/262 C, sect. I	Special subjects relating to the programme budget for the biennium 2018–2019: status of implementation of the information and communications technology strategy for the United Nations
70/248 A, sect. V	Special subjects relating to the proposed programme budget for the biennium 2016–2017: information and communications technology in the United Nations		

Deliverables

- 29C.17 Table 29C.1 lists all cross-cutting deliverable of the programme.

Table 29C.1
Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	–	–	–
1. Report of the Secretary-General on the status of implementation of the information and communications technology strategy for the United Nations	–	–	–	1
Substantive services for meetings (number of three-hour meetings):	3	3	3	3
Meetings of				
2. The Fifth Committee	1	1	1	1
3. The Committee for Programme and Coordination	1	1	1	1
4. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1

Evaluation activities

- 29C.18 The evaluations of the accountability system of the United Nations Secretariat with regard to its enterprise information systems and the review of the management of data classification and data privacy in the Secretariat, completed by the Office of Internal Oversight Services (OIOS) in 2021, have guided the proposed programme plan for 2023.
- 29C.19 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023.
- 29C.20 As part of the review of the management of data classification and data privacy in the Secretariat, recommendations were made for a number of actions to strengthen data classification and privacy arrangements for the Secretariat. In the area of data classification, a technical procedure has been established for classifying data managed in ICT applications throughout the different stages of an application's life cycle. A technical procedure was also established to identify the roles and responsibilities in the process. The procedure refers to and provides support for the planned results under subprogramme 1 in the area of seamless data access for all personnel and the management of master data. With regard to privacy, the Office is working closely with United Nations entities in an effort led by the Office of Legal Affairs to develop a data protection and privacy policy for the Organization that would serve as a basis for guiding the implementation of the recommendations listed in the OIOS report.
- 29C.21 An evaluation of compliance with established standards and procedures for ICT efficiency, interoperability and cybersecurity is planned for 2023.

Programme of work

Subprogramme 1 Strategy and technology innovation

Objective

- 29C.22 The objective, to which this subprogramme contributes, is to enhance an innovative, secure, unified digital space for the United Nations.

Strategy

29C.23 To contribute to the objective, the subprogramme will continue to focus on the establishment of strategies, policies and governance, including the development of a new information and communications technology strategic framework, the establishment of technical procedures and guidelines, and a review of standards and architecture. Specifically, the subprogramme will:

- (a) Provide advisory services covering information technology, innovation and information management, including cybersecurity management services;
- (b) Develop technology road maps to envisage and define how United Nations technologies should be implemented, taking into account organizational needs, as well as strategic direction and innovation;
- (c) Work closely with United Nations clients to identify their key data, information and technology requirements or challenges and, in close collaboration with internal and external partners, provide innovative, integrated and secure technology solutions, such as artificial intelligence, machine learning and distributed ledger technology, and an enabling environment to meet clients' needs;
- (d) Support United Nations entities in reducing the level of risk to the image, resources, data, operations and safety of the personnel and assets of the United Nations and ensure that information security risks do not hamper efforts to implement United Nations mandates or adversely affect support to Member States, through the provision of specific security guidance, the performance of system security reviews and the conduct of information security awareness training;
- (e) Promote information security campaigns and the use of advanced security features, support and implement security measures, and strengthen proactive threat management capabilities;
- (f) Establish the open source programme, which is primarily aimed at advancing the adoption and use of open source technology, establishing effective and efficient processes for leveraging incoming and outgoing community contributions and connecting with the ever-growing networks of the open source community operating in the public and private sectors;
- (g) Promote the effective use of data, facilitate access to data across the Organization by leveraging modern technology, strengthen data literacy by co-leading the implementation of the Data Strategy of the Secretary-General and govern information and data management.

29C.24 The above-mentioned work is expected to result in:

- (a) Better awareness of innovation techniques and new technologies, and increased capacity for Secretariat entities to deliver on mandates;
- (b) The strengthened resilience of the Organization, better awareness of threats by end users and the reduced vulnerability of the digital data and infrastructure of the United Nations;
- (c) Integrated, secure and innovative use of information and data by departments and offices;
- (d) A coherent ICT landscape in the Secretariat through compliance with policies, procedures and guidelines as well as common standards, strategies and architecture.

Programme performance in 2021

Enhanced data sharing and reduced risk of security breaches

29C.25 In 2020 and 2021, the subprogramme worked on data policies and technical procedures to support consistent data practices and data sharing, and started development on a unified data architecture for the Organization. This work was undertaken under the technology environment pillar of the Data Strategy of the Secretary-General, with a view to achieving the Secretary-General's vision of a whole-of-United Nations ecosystem for the better discovery, use and protection of the Organization's data assets. In the area of information security, to reduce the level of risk of security breaches, the subprogramme developed a global incident response capability and performed information security

assessments. This has created opportunities for using new technologies to support innovation and data sharing, while also ensuring that the appropriate level of security is applied to reduce the risk to data and assets across the Organization.

29C.26 Progress towards the objective is presented in the performance measure below (see table 29C.2).

Table 29C.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Reduction of the Organization’s exposure to security risks through the establishment of the global incident response capability and the conduct of information security assessments	<ul style="list-style-type: none"> Adoption by departments of new data policies and procedures, such as the data classification technical procedure, which streamlines the data-sharing process to improve decision-making Improved access to and sharing of information across the Organization through the information management framework 	Reduction of the Organization’s exposure to security risks through the conduct of information security assessments

Planned results for 2023

Result 1: mainstream the use of artificial intelligence

Programme performance in 2021 and target for 2023

29C.27 The subprogramme’s work contributed to United Nations offices and departments having access to seven additional artificial intelligence capabilities and to conversational artificial intelligence capabilities allowing them to obtain information from multiple sources more easily, more precisely and with better context, which met the planned target.

29C.28 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29C.3).

Table 29C.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
<ul style="list-style-type: none"> Building of United Nations context-aware language understanding capabilities Development of artificial intelligence-based chatbot prototype, Alba 	<ul style="list-style-type: none"> Users have access to conversational artificial intelligence to find information Availability of 9 artificial intelligence capabilities for offices and departments 	<ul style="list-style-type: none"> Availability of 7 additional artificial intelligence capabilities (COVID-19 acronyms in the United Nations Terminology Database, the Knowledge Gateway platform, information sensitivity, 	<ul style="list-style-type: none"> Availability of conversational artificial intelligence in 3 official languages of the United Nations 	<ul style="list-style-type: none"> Adoption and use by client departments of new conversational artificial intelligence interfaces, including short message service (SMS) texting and Amazon Alexa, in their operations

Part VIII Common support services

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
		personal preparedness, document search in Microsoft Teams and events at United Nations duty stations) for offices and departments • Inclusion of conversational artificial intelligence capabilities in applications (e.g. the website of the United Nations Information System on the Question of Palestine)		

Result 2: seamless access to United Nations data for all personnel

Programme performance in 2021 and target for 2023

29C.29 The subprogramme’s work contributed to providing entities, including the Office for Disarmament Affairs, the Economic and Social Commission for Asia and the Pacific (ESCAP) and the Travel Section of the Department of Operational Support, with access to authoritative data sets supporting decision-making processes, which met the planned target.

29C.30 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29C.4).

Table 29C.4
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
–	–	Users in 3 entities (the Office for Disarmament Affairs, ESCAP and the Travel Section of the Department of Operational Support) have access to authoritative data sets supporting decision-making processes	An additional 6 entities have access to authoritative data sets which help users in a wide array of decision-making processes	Data catalogue becomes an integral component of the enterprise data architecture and is accessible to 10 entities for decision-making

Result 3: enhanced management of the Organization’s master data

Proposed programme plan for 2023

29C.31 In the Data Strategy of the Secretary-General, emphasis is placed on the important role of master data in achieving higher quality data and better interoperability. Master data is the core data used in multiple applications and processes across the Organization. The management of master data involves the application of best practices and methods to define and establish a single, trusted view of data throughout the Organization. The subprogramme conducted an analysis of the current state of master data management in the Organization, identified key stakeholders and completed a proposal for a master data management framework.

Lessons learned and planned change

29C.32 The lesson for the subprogramme was that the lack of centralized management of master data resources reduced the ability to utilize and repurpose the full scope of data assets in the Organization. In applying the lesson, the subprogramme will strengthen the data ecosystem by providing a master data management platform that is both aligned with the Data Strategy of the Secretary-General and integrated with the data exchange platform, in order to reinforce the data collection and consolidation, data stewardship and data quality processes. A central platform for managing master data will improve data consistency and accuracy, minimize the duplication of master data sets and, most importantly, promote a common understanding on the use of the data.

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

Table 29C.5
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Assessment of the current status of master data in the Organization to identify departments’ master data sets	Initial master data registry available for users to access	Departments and offices have access to improved master data that have been assessed to ensure consistency and accuracy, minimizing duplication and enabling a common understanding of the use of data

Deliverables

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

Table 29C.6

Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory*Category and subcategory***E. Enabling deliverables**

Information and communications technology: ICT and information management policies and standards; enterprise architecture framework and compliance oversight mechanism; analytics and innovation guidelines for oversight and accountability; analytics and frontier technology solutions accessible to Secretariat entities; repeatable technology solutions and conversational artificial intelligence solutions; expert advice to Secretariat entities on information management; policies and procedures for data privacy and mechanisms for oversight of adherence to data privacy principles; disaster recovery plan for critical systems; and information security framework across Secretariat entities, comprising a framework document on information security and security assessment of systems and entities.

Subprogramme 2

Operations support

Objective

- 29C.35 The objective, to which this subprogramme contributes, is to achieve an optimized ICT infrastructure and technology environment for all United Nations entities, within which the Organization's global technology solutions, systems and applications are used securely and in an intuitive manner.

Strategy

- 29C.36 To contribute to the objective, the subprogramme will continue to implement and upgrade enterprise systems and infrastructure to enable the Secretariat and Member States to effectively deliver on the Organization's work. Specifically, the subprogramme will:
- (a) Enable broader collaboration and the sharing of information by implementing global enterprise solutions that give users a single place to meet, communicate, share files and collaborate within the larger United Nations common system;
 - (b) Enable enterprise systems and infrastructure to operationalize the Data Strategy of the Secretary-General by implementing self-service analytics and other advanced analytics tools;
 - (c) Implement and support other data-driven initiatives, such as the Unite Aware situational awareness technology platform, which will continue to be rolled out globally and will support data-driven decision-making by senior management in peace operations;
 - (d) Continue to implement hybrid cloud hosting, which is transforming how the Organization hosts its data and applications, and consolidate the Organization's data, primarily in a United Nations-managed cloud environment;
 - (e) Create a cross-cutting client service desk approach to carry out the Secretariat's customer relationship management activities and to provide around-the-clock support for enterprise applications such as Umoja, Inspira and Unite Mail;
 - (f) As requested by Member States, support intergovernmental meetings through a hybrid model that caters to both in-person and remote participants.
- 29C.37 The above-mentioned work is expected to result in:
- (a) The facilitation of mandate delivery by Secretariat entities by a modern, resilient and secure global ICT infrastructure;
 - (b) Greater collaboration across the United Nations common system that supports the Secretariat in the execution of its mandates with greater agility;

- (c) A modern and secure technology environment that provides simplified access to the Organization’s data and serves as the foundation for the Data Strategy of the Secretary-General;
- (d) An expanded and highly capable cadre and user base that is familiar with the systems and processes to create data-driven insights and present data-driven information for decision makers in an optimal way;
- (e) Timely resolution of incidents and service requests, with end users expressing increased satisfaction with ICT enterprise services, which serves to increase engagement and communication with clients;
- (f) Improvements in the access to complex intergovernmental meetings, such as in respect of remote participation, the access of secretariat services to verbatim report-writing and translation, and the access of other audiences to interpretation, broadcasting and webcasting capabilities.

Programme performance in 2021

Technology towards a connected United Nations

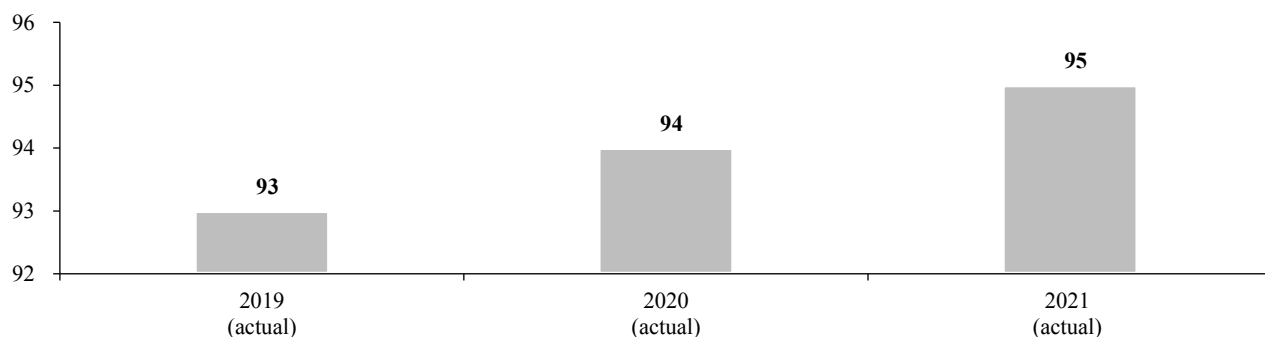
29C.38 The rapid move to remote working in many duty stations due to the COVID-19 pandemic highlighted the criticality of ICT to support the business continuity and mandate delivery of the United Nations. The subprogramme delivered fit-for-purpose ICT infrastructure and platforms that allowed the Organization to connect, collaborate and communicate, utilizing a suite of collaboration and communication tools such as Unite Mail and Unite Workspace. Specifically, the subprogramme enhanced its client service desk approach, including by providing around-the-clock support for enterprise applications such as Umoja, Inspira and Unite Mail, enabling the Secretariat to thrive as a digital workforce, while contributing to an increase in customer satisfaction with Unite Service Desk services.

29C.39 Progress towards the objective is presented in the performance measure below (see figure 29C.I).

Figure 29C.I

Performance measure: percentage of customers satisfied with services delivered (annual)

(Percentage)



Planned results for 2023

Result 1: improved collaboration

Programme performance in 2021 and target for 2023

29C.40 The subprogramme’s work contributed to the enhanced ability of clients to communicate, collaborate and perform self-service analytics in a timely manner through the deployment of Microsoft Teams, SharePoint, cloud services and related technologies, which met the planned target.

29C.41 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29C.7).

Table 29C.7
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Unite Service Desk consolidated further tier 1 service desks; resolution time decreased by more than 50 per cent; and Unite Service Desk achieved an all-time high average customer satisfaction rate of 93 per cent	Clients have access to real time solutions, including the new collaborative tools, to resolve issues quickly	Enhanced ability of clients to communicate, collaborate and perform self-service analytics	Clients have improved access to real-time solutions and collaboration tools, including use of artificial intelligence and machine-learning methods	Clients repurpose artificial intelligence and machine-learning tools to serve bespoke use cases and needs, to enable data-driven decision-making

Result 2: enhanced situational awareness for decision makers

Programme performance in 2021 and target for 2023

29C.42 The subprogramme’s work contributed to continued situational awareness in the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA) by providing a secure and centralized solution to capture critical information related to incidents, events and activities in field missions, which decision makers could use to manage crisis situations, which did not meet the planned target regarding the availability of the Unite Aware platform to two additional peace operations. The target was not met because of continuing challenges pertaining to COVID-19, such as the inability to travel to locations to support implementation and missions’ realignment of resources to address more urgent needs.

29C.43 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29C.8).

Table 29C.8
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
MINUSCA pilot of Unite Aware platform	Availability of Unite Aware platform in MINUSCA	Continued situational awareness in MINUSCA, including new modules for medical situational awareness and further online training modules made available on the platform	Availability of Unite Aware platform to 4 additional peace operations	Availability of Unite Aware platform to 3 additional peace operations

Result 3: modernization of voice communications

Proposed programme plan for 2023

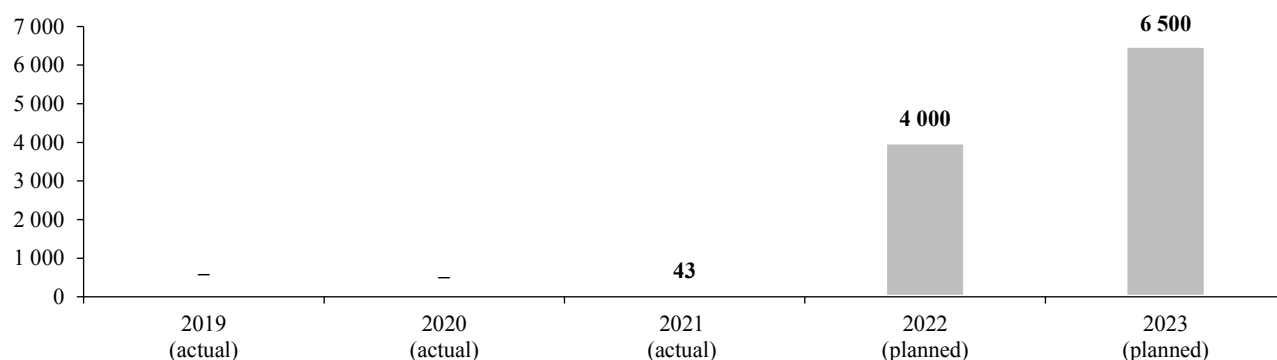
29C.44 The United Nations has a voice communications network consisting of many Private Automatic Branch Exchange and IP telephony systems that provide desktop extensions and voice services to United Nations staff. These telephony systems are costly and became underutilized during the COVID-19 pandemic as staff moved to digital platforms and worked remotely.

Lessons learned and planned change

29C.45 The lesson for the subprogramme was that ICT services need to be moved online, in order to provide users with a similar and intuitive digital experience that supports mobility and a hybrid working environment and enable the greater inclusion of people with disabilities. In applying the lesson, the subprogramme will migrate the existing legacy telephony system from United Nations Headquarters in New York to the online Microsoft Teams Phone System. This system will be cost-effective and will be integrated into the Microsoft Teams platform currently used by staff for collaboration and meetings, and will provide all the features required to replace the legacy telephony system, including with regard to placing local and international calls.

29C.46 Expected progress towards the objective is presented in the performance measure below (see figure 29C.II).

Figure 29C.II
Performance measure: number of users with access to desktop telephone services using Microsoft Teams



Deliverables

29C.47 Table 29C.9 lists all deliverables of the subprogramme.

Table 29C.9
Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	33 434	33 230	33 251	33 500
Meetings of intergovernmental and expert bodies globally	33 434	33 230	33 251	33 500
E. Enabling deliverables				
Information and communications technology: hardware and infrastructure, and software and applications.				

Subprogramme 3 Enterprise solutions

Objective

- 29C.48 The objective, to which this subprogramme contributes, is to ensure effective and efficient implementation of the mandates of Secretariat entities.

Strategy

- 29C.49 To contribute to the objective, the subprogramme will:
- (a) Continue to develop bespoke applications and software solutions that support mandate delivery and the Sustainable Development Goals by partnering with Secretariat entities, including online platforms designed for the Sendai Framework for Disaster Risk Reduction 2015–2030 and used by the United Nations Office for Disaster Risk Reduction, and solutions used by the United Nations Environment Programme (UNEP) to combat plastic pollution in rivers;
 - (b) Enhance identity management by leveraging cloud technology, implement application integration through electronic data exchanges, upgrade service management solutions, enhance talent management, manage the United Nations safety and security information systems, and support enterprise web content management and knowledge management solutions;
 - (c) Continue to work with Umoja on uniformed capabilities management and fundraising solutions.
- 29C.50 The above-mentioned work is expected to result in:
- (a) Users enabled to operate applications and equipment with one single identity;
 - (b) Further automation of administrative support processes;
 - (c) Faster recruitment and onboarding of personnel;
 - (d) Increased availability of information for professional security officers to perform their duties of protecting United Nations personnel across the United Nations system;
 - (e) More timely reimbursements to troop- and police-contributing countries;
 - (f) Facilitation of contributions to the Sustainable Development Goals through technology solutions, as articulated by programmatic mandates;
 - (g) Improved information-sharing between and among the Organization's stakeholders, including enhanced coordination and cooperation within and across the Secretariat and the broader United Nations system.

Programme performance in 2021

Database of acts of violence against United Nations personnel serving in peacekeeping operations

- 29C.51 In response to serious concerns and challenges with regard to bringing perpetrators of violence against United Nations personnel to justice, the Security Council, in its resolution [2589 \(2021\)](#), called for the establishment of a comprehensive online database of cases related to the killing of and all acts of violence against United Nations personnel serving in peacekeeping operations. In the same year that the resolution was adopted, the subprogramme partnered with the Department of Peace Operations and completed information-gathering and analysis of requirements, conducted scoping, determined feasibility and assessed ways to ensure the protection of sensitive information. This enabled the identification of an appropriate information management solution to implement resolution [2589 \(2021\)](#) effectively.

29C.52 Progress towards the objective is presented in the performance measure below (see table 29C.10).

Table 29C.10
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	Information management solution identified to establish an online database of cases related to the killing of and all acts of violence against United Nations personnel serving in peacekeeping operations

Planned results for 2023

Result 1: United Nations external partners to collaborate with the Organization on any device from any location

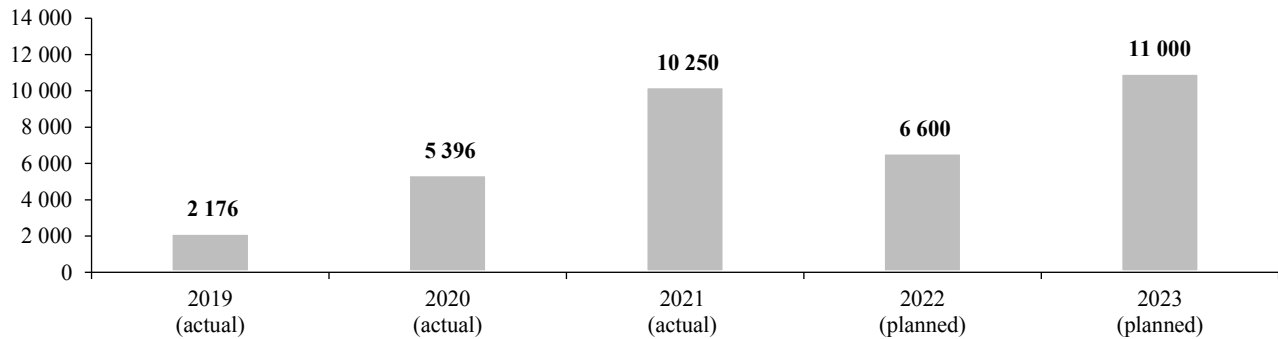
Programme performance in 2021 and target for 2023

29C.53 The subprogramme’s work facilitated access for 10,250 external accounts of United Nations partners, which exceeded the planned target of a total of 5,676 accounts.

29C.54 Progress towards the objective and target for 2023 is presented in the performance measure below (see figure 29C.III).

Figure 29C.III

Performance measure: number of external accounts of authorized United Nations partners (cumulative)



Result 2: timely custom information technology solutions for mandate delivery

Programme performance in 2021 and target for 2023

29C.55 The subprogramme’s work contributed to providing three additional ICT solutions to support the mandate delivery of the United Nations Office for Disaster Risk Reduction, UNEP and the United Nations Office on Drugs and Crime (UNODC), which met the planned target.

29C.56 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29C.11).

Table 29C.11
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	<ul style="list-style-type: none"> • Technology Facilitation Mechanism in use by the Department of Economic and Social Affairs • FeedUP@UN in use by the Economic Commission for Europe • Fourth edition of Sendai Framework monitoring solution in use by the United Nations Office for Disaster Risk Reduction 	<ul style="list-style-type: none"> • Making Cities Resilient campaign in use by the United Nations Office for Disaster Risk Reduction • Global Partnership on Marine Litter in use by UNEP • Data collection and analysis platform in use by UNODC 	Three additional information technology solutions available to support mandate delivery by Secretariat entities	Three additional information technology solutions available to support mandate delivery by Secretariat entities

Result 3: enhanced standards, security, multilingualism and accessibility of United Nations public information websites

Proposed programme plan for 2023

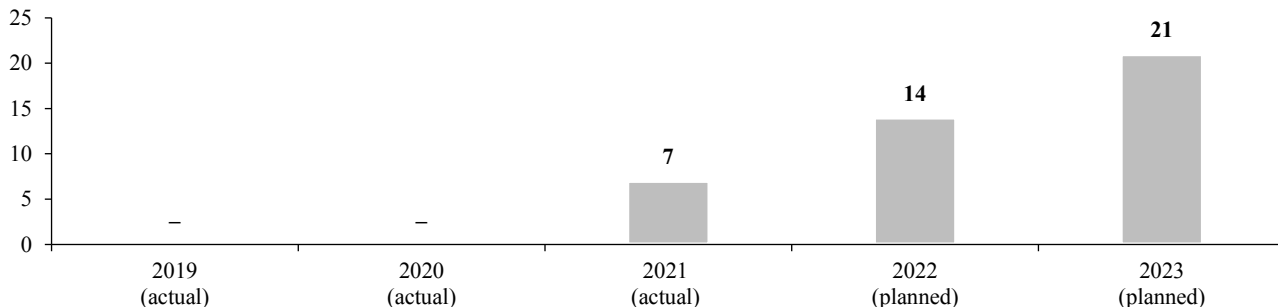
29C.57 ICT standards and compliance requirements for public websites constantly evolve to meet the needs of the Organization, the public website authors and diverse audiences. The enterprise web content management platform provides public website authoring entities in the Organization with the ability to more easily deploy new websites that are compliant in the areas of information security, usability, United Nations branding, multilingualism and accessibility for persons with disabilities. Use of the platform allows authoring entities to manage the content of their public websites without the need for specialized technical skills, while leveraging economies of scale for platform support and operations. The subprogramme has onboarded seven public websites on the Enterprise Content Management platform in 2021 for: the Security Council Committee established pursuant to resolution [1373 \(2001\)](#) concerning counter-terrorism; the Office of the United Nations Ombudsman and Mediation Services; the Office of the Special Adviser on Africa; the Department of Economic and Social Affairs, on forest financing; the Office for Disarmament Affairs, on the United Nations Platform for Nuclear-Weapon-Free Zones; the Office for Outer Space Affairs, on space sustainability; and the Office of Legal Affairs, on ocean affairs and the law of the sea.

Lessons learned and planned change

29C.58 The lesson for the subprogramme was to identify opportunities for improving the user experience of the enterprise platform for managing public websites and to shift the paradigm of delivering enhancements to a more iterative and agile approach in which continuous improvements are made to security, branding, accessibility and multilingualism compliance. In applying the lesson, the subprogramme will migrate public websites from legacy platforms to the enterprise platform, which is continually evolving to address new standards, compliance requirements and projects, to onboard seven additional websites per year.

29C.59 Expected progress towards the objective is presented in the performance measure below (see figure 29C.IV).

Figure 29C.IV
Performance measure: number of websites hosted on the Enterprise Content Management platform



Deliverables

29C.60 Table 29C.12 lists all deliverables of the subprogramme.

Table 29C.12
Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

E. Enabling deliverables

Information and communications technology: content management, communications and collaboration solutions to all Secretariat personnel and external partners; ongoing development and support for the enterprise web management platform, including security, standards and multilingualism compliance, used by Secretariat entities, field missions and permanent missions; enterprise talent and performance management solutions for around 55,000 users; Umoja support, including uniformed capabilities management and fundraising functionality; support of service management solutions for approximately 25,500 users; safety and security solutions for 60,000 users; solutions to implement Security Council resolution [2589 \(2021\)](#) in tracking crimes committed against United Nations peacekeepers; solution for the recruitment of local police by the United Nations police in peacekeeping operations; integration of the misconduct case tracking system with the Inspira recruitment system to strengthen the Organization’s efforts in combating all types of misconduct; business intelligence capabilities to enable field missions to enhance their operational efficiency and strategic planning; solutions to support the mandate delivery of programmatic entities such as the United Nations Office for Disaster Risk Reduction, UNEP and UNODC; application integration mechanism used by 52 applications.

B. Proposed post and non-post resource requirements for 2023

Overview

29C.61 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 29C.13 to 29C.15.

Table 29C.13

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post	26 628.0	25 303.7	41.5	–	13.7	55.2	0.2	25 358.9
Other staff costs	1 133.4	1 808.7	–	–	–	–	–	1 808.7
Consultants	102.8	96.9	–	–	–	–	–	96.9
Travel of staff	12.1	136.3	–	–	(1.0)	(1.0)	(0.7)	135.3
Contractual services	11 799.1	12 526.2	(3.1)	–	(1.0)	(4.1)	–	12 522.1
General operating expenses	7 409.7	11 061.2	–	–	–	–	–	11 061.2
Supplies and materials	16.6	72.4	–	–	–	–	–	72.4
Furniture and equipment	5 850.3	1 685.1	–	–	(11.7)	(11.7)	(0.7)	1 673.4
Total	52 952.1	52 690.5	38.4	–	–	38.4	0.1	52 728.9

Table 29C.14

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	182	1 ASG, 1 D-2, 6 D-1, 16 P-5, 23 P-4, 35 P-3, 11 P-2/1, 16 GS (PL), 71 GS (OL), 2 LL
Redeployment (geographical)	–	1 P-5 from Vienna to Valencia, Spain, in subprogramme 1 1 P-2 from Bangkok to Valencia in subprogramme 3
Proposed for 2023	182	1 ASG, 1 D-2, 6 D-1, 16 P-5, 23 P-4, 35 P-3, 11 P-2/1, 16 GS (PL), 71 GS (OL), 2 LL

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

Table 29C.15
Overall: proposed posts by category and grade
 (Number of posts)

Category and grade	Changes				Total	2023 proposed
	2022 approved ^a	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
ASG	1	–	–	–	–	1
D-2	1	–	–	–	–	1
D-1	6	–	–	–	–	6
P-5	16	–	–	–	–	16
P-4	23	–	–	–	–	23
P-3	35	–	–	–	–	35
P-2/1	11	–	–	–	–	11
Subtotal	93	–	–	–	–	93
General Service and related						
GS (PL)	16	–	–	–	–	16
GS (OL)	71	–	–	–	–	71
LL	2	–	–	–	–	2
Subtotal	89	–	–	–	–	89
Total	182	–	–	–	–	182

^a Includes two temporary posts (1 P-4 and 1 P-2).

29C.62 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 29C.16 to 29C.18 and figure 29C.V.

29C.63 As reflected in tables 29C.16 (1) and 29C.17 (1), the overall resources proposed for 2023 amount to \$52,728,900 before recosting, reflecting a net increase of \$38,400 (or 0.1 per cent) compared with the appropriation for 2022. Resource changes result from two factors, namely: (a) technical adjustments; and (b) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29C.16

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total Percentage		
A. Executive direction and management	2 521.5	3 165.5	41.5	–	–	41.5	1.3	3 207.0
B. Programme of work								
1. Strategy and technology innovation	12 369.3	10 304.1	–	–	–	–	–	10 304.1
2. Operations support	23 936.5	23 882.4	(3.1)	–	–	(3.1)	–	23 879.3
3. Enterprise solutions	14 124.9	15 338.5	–	–	–	–	–	15 338.5
Subtotal, B	50 430.7	49 525.0	(3.1)	–	–	–	–	49 521.9
Subtotal, 1	52 952.1	52 690.5	38.4	–	–	38.4	0.1	52 728.9

(2) *Other assessed*

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Executive direction and management	15 323.5	15 491.2	307.5	2.0	15 798.7
B. Programme of work					
1. Strategy and technology innovation	1 469.2	1 686.7	108.2	3.5	1 794.8
2. Operations support	9 767.1	8 439.5	694.1	2.6	9 133.6
3. Enterprise solutions	9 000.6	8 880.8	219.0	1.0	9 099.8
Subtotal, B	20 236.9	19 007.0	1 021.3	1.9	20 028.3
Subtotal, 2	35 560.4	34 498.2	1 328.8	2.0	35 827.0

(3) *Extrabudgetary*

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Executive direction and management	165.6	1 018.1	–	–	1 018.1
B. Programme of work					
1. Strategy and technology innovation	2 057.8	3 855.5	–	–	3 855.5
2. Operations support	62 711.8	43 831.4	(307.4)	(0.7)	43 524.1
3. Enterprise solutions	16 275.3	17 046.3	–	–	17 046.3
Subtotal, B	81 044.9	64 733.2	(307.4)	(0.5)	64 425.8
Subtotal, 3	81 210.6	65 751.3	(307.4)	(0.5)	65 443.9
Total	169 723.1	152 940.0	1 059.8	0.7	153 999.8

Table 29C.17

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
A. Executive direction and management	19	–	–	–	–	19
B. Programme of work						
1. Strategy and technology innovation	36	–	–	–	–	36
2. Operations support	73	–	–	–	–	73
3. Enterprise solutions	54	–	–	–	–	54
Subtotal, B	163	–	–	–	–	163
Subtotal, 1	182	–	–	–	–	182

(2) *Other assessed*

Component/subprogramme	2022 estimate	Change	2023 estimate
B. Programme of work			
1. Strategy and technology innovation	4	–	4
2. Operations support	27	–	27
3. Enterprise solutions	21	–	21
Subtotal, B	52	–	52
Subtotal, 2	52	–	52

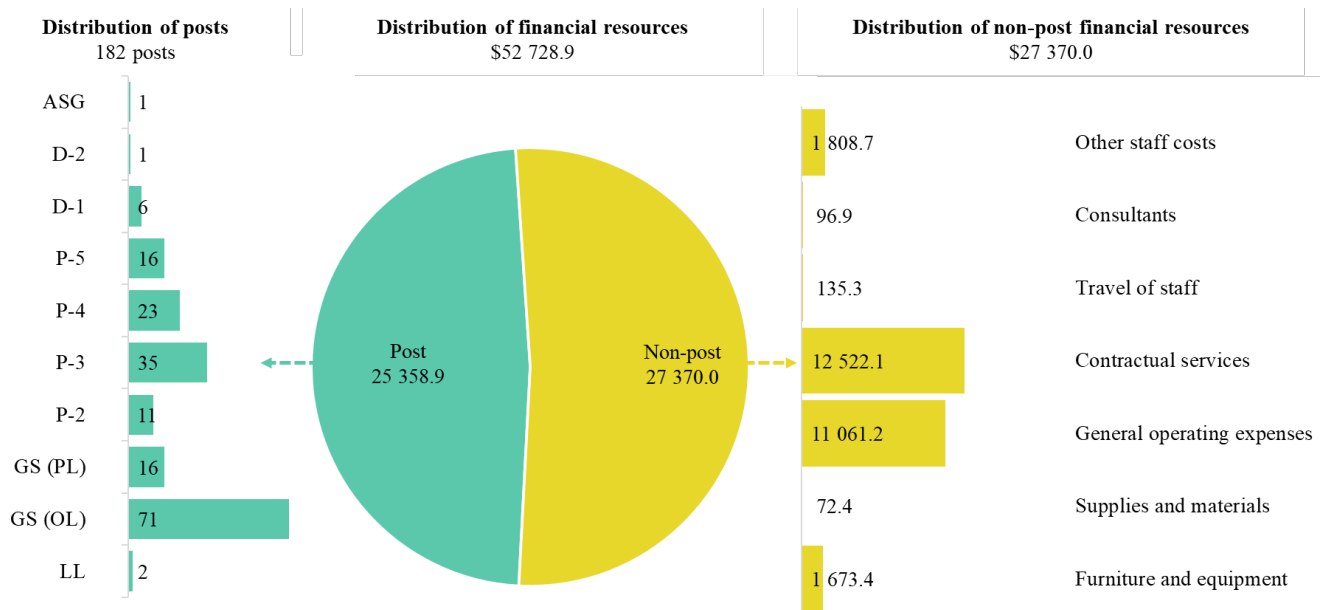
(3) *Extrabudgetary*

Component/subprogramme	2022 estimate	Change	2023 estimate
B. Programme of work			
1. Strategy and technology innovation	–	–	–
2. Operations support	12	–	12
3. Enterprise solutions	–	–	–
Subtotal, B	12	–	12
Subtotal, 3	12	–	12
Total (1, 2 and 3)	246	–	246

Table 29C.18
Overall: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	26 628.0	25 303.7	41.5	–	13.7	55.2	0.2	25 358.9
Non-post	26 324.1	27 386.8	(3.1)	–	(13.7)	(16.8)	(0.1)	27 370.0
Total	52 952.1	52 690.5	38.4	–	–	38.4	0.1	52 728.9
Post resources by category								
Professional and higher	93	–	–	–	–	–	–	93
General Service and related	89	–	–	–	–	–	–	89
Total	182	–	–	–	–	–	–	182

Figure 29C.V
Distribution of proposed resources for 2023 (before recosting)
 (Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

29C.64 As reflected in table 29C.16 (1), resource changes reflect a net increase of \$38,400, as follows:

- (a) **Executive direction and management:** an increase of \$41,500 related to the higher provision for one post of Procurement Assistant (General Service (Other level), reassigned in 2022

pursuant to General Assembly resolution 76/245, which was subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of reassigned posts;

- (b) **Subprogramme 2, Operations support:** a decrease of \$3,100 under contractual services related to the removal of non-recurrent requirements for the intergovernmental conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction, pursuant to General Assembly decision 75/570.

Other changes

29C.65 As reflected in table 29C.18 (1), the net effect of the proposed resource changes is cost-neutral. The breakdown of changes is as follows:

- (a) Subprogramme 1, Strategy and technology innovation:
 - (i) Under post resources, an increase of \$11,700, due to the proposed redeployment of one post of Chief of Section (P-5) from Vienna to Valencia, Spain (see annex III);
 - (ii) Under non-post resources, a net decrease of \$11,700, resulting from reduced requirements under furniture and equipment (\$11,700) and travel of staff (\$1,100), partly offset by an increase under contractual services (\$1,100);
- (b) Subprogramme 3, Enterprise solutions:
 - (i) Under post resources, an increase of \$2,000, due to the proposed redeployment of one post of Associate Information Systems Officer (P-2) from Bangkok to Valencia (see annex III);
 - (ii) Under non-post resources, a net decrease of \$2,000, resulting from reduced requirements under contractual services (\$2,100), partly offset by an increase under travel of staff (\$100).

Other assessed resources

29C.66 As reflected in tables 29C.16 (2) and 29C.17 (2), the Office of Information and Communications Technology is supported by other assessed resources, estimated at \$35,827,000, including 52 posts, as well as non-post resources. The projected level of ongoing ICT support services reflects the streamlining of services provided to peacekeeping operations, combining services where global solutions are available. Other assessed resources represent 23.3 per cent of the total resources for the Office.

Extrabudgetary resources

29C.67 As reflected in tables 29C.16 (3) and 29C.17 (3), the Office of Information and Communications Technology expects to receive extrabudgetary contributions, estimated at \$65,443,900, including through cost recovery from United Nations Headquarters client entities, peacekeeping operations and special political missions, to provide for 12 posts, as well as non-post resources. The resources, which include central costs recovered from departments and offices, would provide for ICT services offering users a personal computing core package that includes email, collaboration and communication tools, network access, a telephone system, service desk support for computers and desktop and enterprise applications. This would include the development and deployment of tailored technology solutions to support mandate delivery by substantive departments and offices, such as solutions that help to ensure the safety and security of United Nations system personnel, the training of uniformed personnel, rapid deployment, public broadcasting and data analysis capabilities. Extrabudgetary resources represent 42.5 per cent of the total resources for the Office.

29C.68 The extrabudgetary resources under this section are subject to the oversight of the Office of Information and Communications Technology, which has delegated authority from the Secretary-General.

Executive direction and management

29C.69 The executive direction and management component comprises the Office of the Assistant Secretary-General for Information and Communications Technology and the Enterprise Programme Management section. Under General Assembly resolutions 69/262, 70/248 and 71/272 B, the central authority of the Chief Information Technology Officer was reaffirmed and strengthened with regard to information security and the overall direction and performance of ICT activities within the Organization.

29C.70 The overall responsibilities of the executive direction and management component include the following functions:

- (a) To provide overall strategic direction and central leadership for the establishment and implementation of Organization-wide ICT;
- (b) To plan and coordinate ICT activities Secretariat-wide, including infrastructure and enterprise systems, with a view to achieving coherence and coordination in the area of ICT within the work of the United Nations and between the Secretariat and funds, programmes and specialized agencies of the Organization;
- (c) To provide overall strategic planning and management and coordinate the work of the internal organizational units.

29C.71 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office of Information and Communications Technology is integrating environmental management practices into its operations. For 2023, the Office will continue to provide departments and offices with solutions to support the achievement of the Goals and will continue to reduce its infrastructure footprint in data centres by moving to the cloud, thus reducing its environmental impact.

29C.72 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 29C.19. In 2021, despite significant improvement, the travel compliance rate was influenced by travel restrictions related to the COVID-19 pandemic, resulting in short-notice changes in travel.

Table 29C.19
Compliance rate
(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	n/a	n/a	n/a	100
Air tickets purchased at least 2 weeks before the commencement of travel	44	33	63	100	100

Abbreviation: n/a, not applicable.

29C.73 The proposed regular budget resources for 2023 amount to \$3,207,000 and reflect an increase of \$41,500 compared with the appropriation for 2022. The proposed increase is explained in paragraph 29C.63 (a) above. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29C.20 and figure 29C.VI.

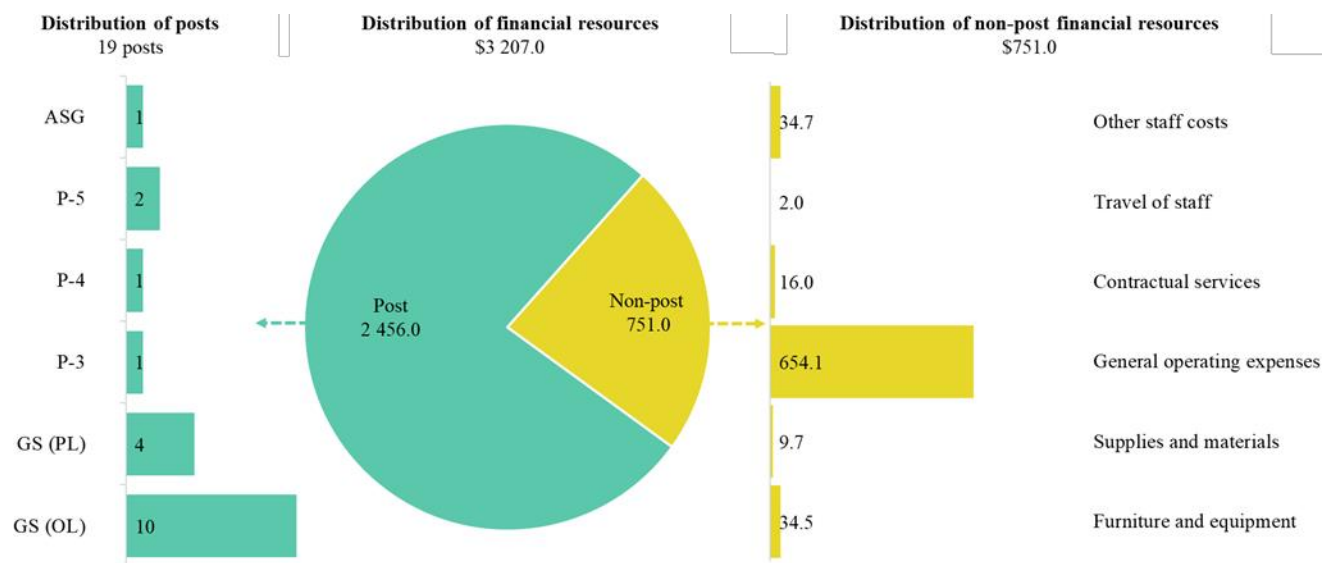
Table 29C.20
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 134.4	2 414.5	41.5	–	–	41.5	1.7	2 456.0
Non-post	387.0	751.0	–	–	–	–	–	751.0
Total	2 521.5	3 165.5	41.5	–	–	41.5	1.3	3 207.0
Post resources by category								
Professional and higher		5	–	–	–	–	–	5
General Service and related		14	–	–	–	–	–	14
Total		19	–	–	–	–	–	19

Figure 29C.VI
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29C.74 Other assessed resources for executive direction and management are estimated at \$15,798,700 and would provide for the Umoja maintenance and support provided under the support account for peacekeeping operations. The budget level proposed for the 2022/23 period reflects an increase of \$307,500, due mainly to the growth of equipment requirements and hosting services to store additional data and services.

Extrabudgetary resources

29C.75 Extrabudgetary resources for 2023 are estimated at \$1,018,100 and would provide for general temporary assistance and other non-post costs to support the Enterprise Programme Management Section in the overall management of the programme.

Programme of work

**Subprogramme 1
Strategy and technology innovation**

29C.76 The proposed regular budget resources for 2023 amount to \$10,304,100 and reflect no change to the overall resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29C.21 and figure 29C.VII.

Table 29C.21

Subprogramme 1: evolution of financial and post resources

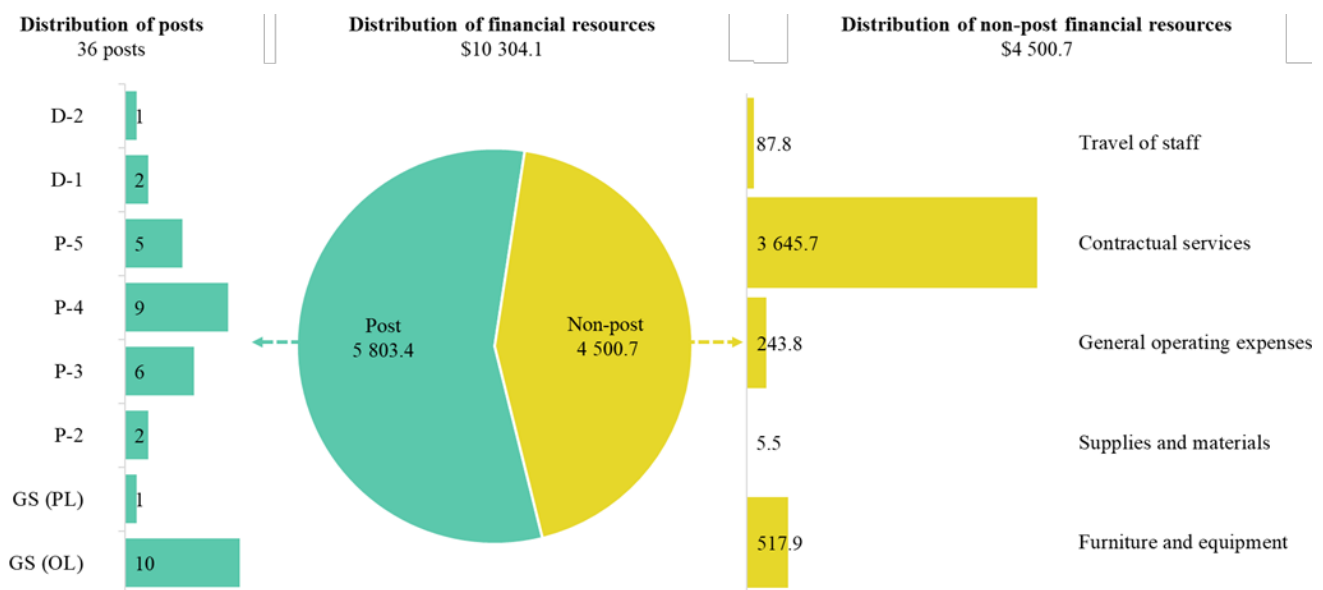
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
Financial resources by main category of expenditure								
Post	5 995.9	5 791.7	–	–	11.7	11.7	0.2	5 803.4
Non-post	6 373.4	4 512.4	–	–	(11.7)	(11.7)	(0.3)	4 500.7
Total	12 369.3	10 304.1	–	–	–	–	–	10 304.1
Post resources by category								
Professional and higher		25	–	–	–	–	–	25
General Service and related		11	–	–	–	–	–	11
Total		36	–	–	–	–	–	36

Figure 29C.VII

Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29C.77 Other assessed resources for the subprogramme, under the support account for peacekeeping operations, are estimated at \$1,794,800 and would provide for four posts (1 P-4, 2 P-3 and 1 P-2), as well as non-post resources. The resources would support the protection of ICT assets from cyberthreats through the strengthening of ICT security.

Extrabudgetary resources

29C.78 Extrabudgetary resources for the subprogramme are estimated at \$3,855,500. The non-post resources would enable the provision of integrated services to allow data to be transferred effectively and securely between systems in alignment with data governance processes that are being instituted as part of the Secretary-General’s data strategy. In addition, the existing technology implementation will be expanded to support the core work of the Secretariat by integrating emerging technology solutions with systems that make the greatest use of structured and unstructured data and information. Cybersecurity, policy and innovation technology are foundational to the broader work being undertaken by the Office of Information and Communications Technology to implement systems and solutions through extrabudgetary resources and, as part of subprogramme 1, resources would be used to ensure compliance with standards, architecture and cybersecurity. The United Nations conversational artificial intelligence platform is being implemented, and its integration with a wide variety of systems and data sources, as well as its expansion to address requirements related to multilingualism and accessibility, will be addressed. The resources would enable the Office to meet the growing demand for conversational artificial intelligence and related innovation technology (Alba chatbot). They would also be used to support peacekeeping-specific systems with: (a) monitoring and compliance; and (b) disaster recovery planning activities. Furthermore, the resources would be used to develop an integrated data architecture framework that supports the activities of field missions through technology and data.

**Subprogramme 2
Operations support**

29C.79 The proposed regular budget resources for 2023 amount to \$23,879,300 and reflect a decrease of \$3,100 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 29C.63 (b) above. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29C.22 and figure 29C.VIII.

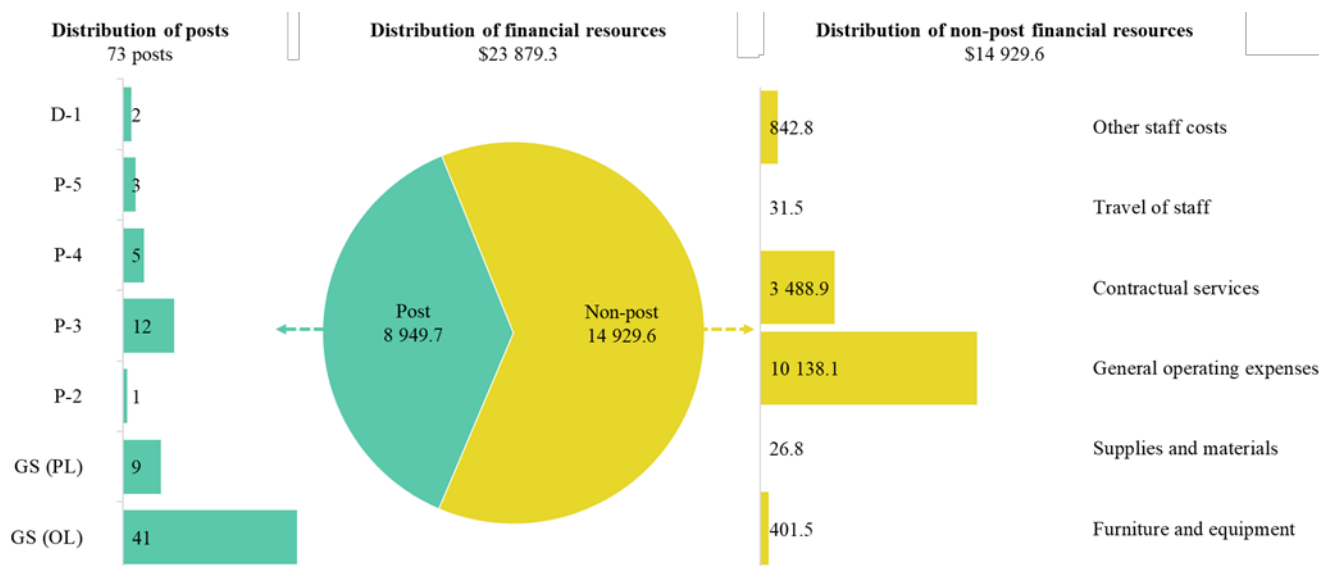
Table 29C.22
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	10 119.3	8 949.7	–	–	–	–	–	8 949.7
Non-post	13 817.2	14 932.7	(3.1)	–	–	(3.1)	–	14 929.6
Total	23 936.5	23 882.4	(3.1)	–	–	(3.1)	–	23 879.3
Post resources by category								
Professional and higher		23	–	–	–	–	–	23
General Service and related		50	–	–	–	–	–	50
Total		73	–	–	–	–	–	73

Figure 29C.VIII
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29C.80 Other assessed resources for the subprogramme are estimated at \$9,133,600 and would provide for 27 posts (1 D-2, 1 D-1, 2 P-5, 7 P-4, 6 P-3, 4 General Service (Principal level) and 6 General Service (Other level)), as well as non-post resources. The resources would be used to continue to facilitate and coordinate the provision of infrastructure and operations services for peacekeeping operations and the Department of Peace Operations, provide support for videoconferencing and virtual meetings by leveraging cloud-based technologies and provide support to peacekeeping operations applications.

Extrabudgetary resources

29C.81 Extrabudgetary resources for the subprogramme are estimated at \$43,524,100 and would provide for 12 posts (1 P-4, 2 General Service (Principal level) and 9 General Service (Other level)), as well as non-post resources. Central costs recovered from departments and offices would provide for ICT services offering users a personal computing core package that includes email, collaboration and communication tools, network access, a telephone system, service desk support for computers and desktop and enterprise applications. These funds also include hosting charges for departmental systems hosted at the United Nations Headquarters data centre in New York. The extrabudgetary resources would also: (a) support the rapid deployment of communications during crises; (b) support the substantive data analysis of open public broadcasting by a peace operation; (c) assist in the creation of a United Nations-owned secure data network; and (d) serve to optimize the core ICT infrastructure hosting critical systems in Brindisi, Italy, in Valencia and in New York, in order to provide efficient support to field operations. The rapid deployment capability will be focused mainly on the design of a highly mobile communications system for field operations support to be integrated into a vehicle by the Global Service Centre. The data analysis creates a platform to store and analyse public broadcasting sources used for the transcription and analysis of segments of interest to a mission. The secure data network implementation in the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo of a highly secure data network for use by substantive components is ongoing. Following the results of this implementation, the capability will be mainstreamed into all peacekeeping operations, as needed. The decrease of \$307,400 is attributable mainly to a projected reduction in the use of tele-health services in 2023.

Subprogramme 3 Enterprise solutions

29C.82 The proposed regular budget resources for 2023 amount to \$15,338,500 and reflect no change in the overall level of resources compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29C.23 and figure 29C.IX.

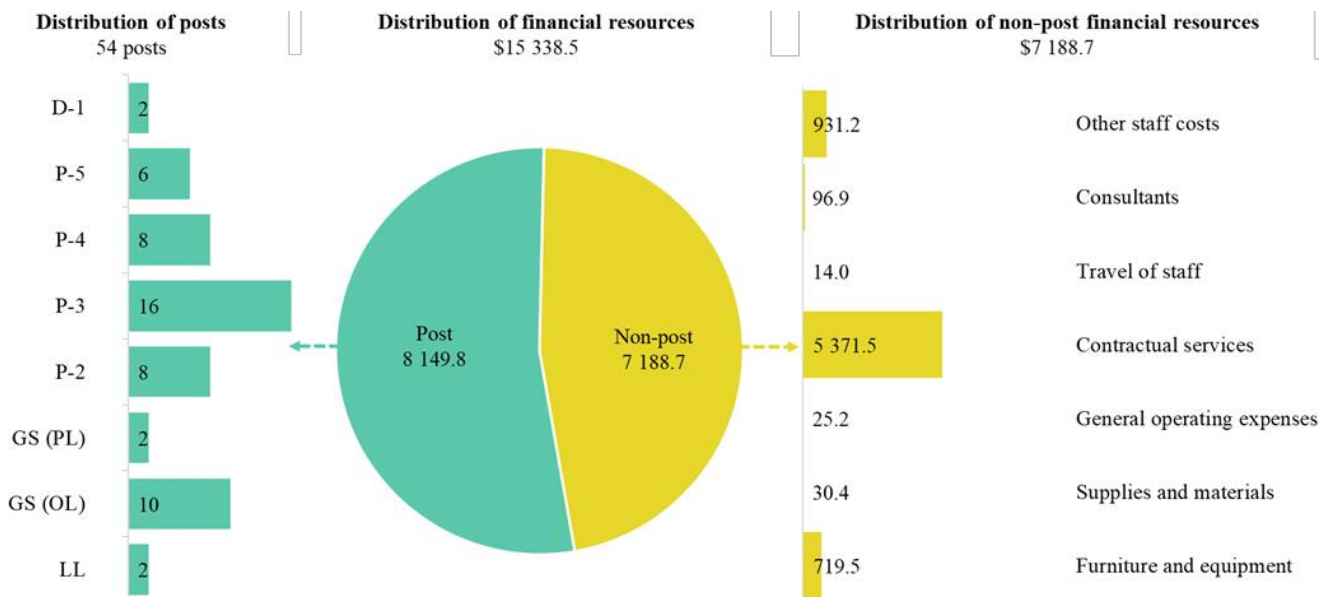
Table 29C.23
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	8 378.4	8 147.8	–	–	2.0	2.0	–	8 149.8	
Non-post	5 746.5	7 190.7	–	–	(2.0)	(2.0)	–	7 188.7	
Total	14,124.9	15 338.5	–	–	–	–	–	15 338.5	
Post resources by category									
Professional and higher		40	–	–	–	–	–	40	
General Service and related		14	–	–	–	–	–	14	
Total		54	–	–	–	–	–	54	

Figure 29C.IX
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

- 29C.83 Other assessed resources for the subprogramme are estimated at \$9,099,800 and would provide for 21 posts (5 P-4, 3 P-3, 2 P-2/1, 1 General Service (Principal level) and 10 General Service (Other level)), as well as non-post resources. The resources would enable the development and support of information technology applications to support peacekeeping operations from Headquarters.

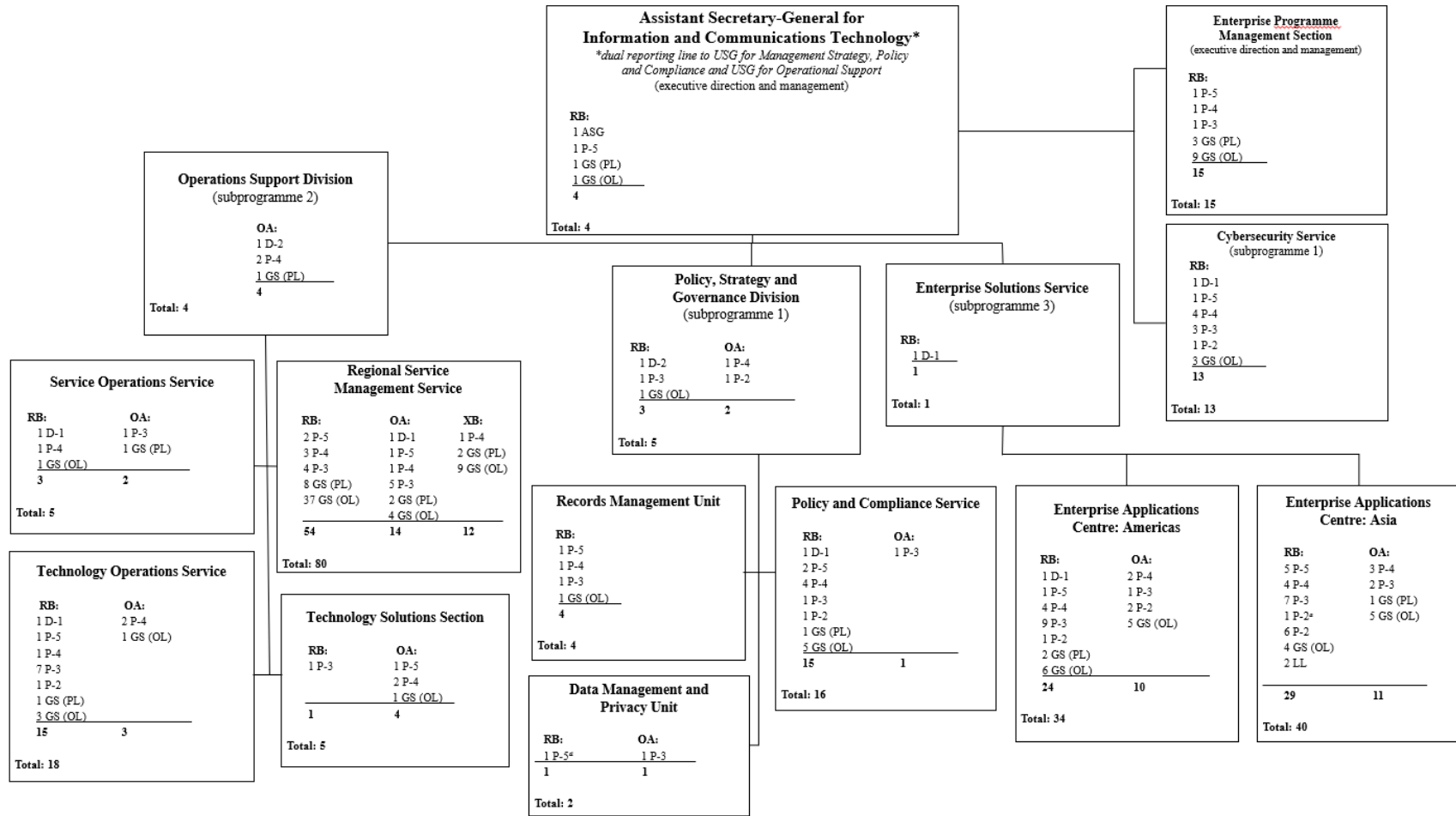
Extrabudgetary resources

- 29C.84 Extrabudgetary resources for the subprogramme are estimated at \$17,046,300. The non-post resources would enable the development and support of information technology solutions for peacekeeping in the field, for the safety and security of United Nations system personnel and for the substantive departments in the delivery of their mandates.

Annex I

Organizational structure and post distribution for 2023

Office of Information and Communications Technology



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

^a Geographical redeployment.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Board of Auditors

A/76/5 (Vol. I)

The Board reiterates its recommendation that the Administration enhance cross-department coordination to ensure strict compliance with the requirement of General Assembly resolution [69/262](#) and Secretary-General's bulletin [ST/SGB/2016/11](#) relating to the information and communications technology (ICT) budget submission, and hold entities accountable for the submission of budgets and projects from all funding sources for all ICT initiatives and operations to the Office of Information and Communications Technology (para. 737).

The budget guidance issued by the United Nations Controller for the preparation of the 2022 proposed programme budget included instructions indicating that the Office of Information and Communication Technology was responsible for reviewing ICT budget proposals and for advising programme managers on the appropriateness of their ICT budget proposals with respect to the ICT strategy, priorities, project policies, procedures and established governance, which include technical clearance from that Office prior to the submission of their budget proposals to the Office of Programme Planning, Finance and Budget.

In accordance with the governance frameworks, the Project Review Committee considers new ICT projects of a total cost above \$500,000 and below the threshold of the ICT Steering Committee, to ensure that ICT projects are aligned with the organizational and ICT priorities, that duplication is avoided and that policy, standards and enterprise architecture are uniformly applied at the onset of new initiatives by recommending whether such initiatives should proceed.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 1 Strategy and technology innovation	1	P-5	Redeployment (geographical) of 1 post of Chief of Information Management, from Vienna to Valencia, Spain.	The P-5 post would be moved to Valencia, in the context of the internal consolidation of the presence of the Office of Information and Communication Technology in Europe and, in particular, through centralized ICT services undertaken at the Global Service Centre in Valencia. The role would continue to involve engaging with internal and external partners in Europe, Asia and field missions in the areas of innovation and frontier technology, with a view to supporting the Secretariat in advancing the implementation of mandates through the use of technology and data. The proposed geographical redeployment is within the Data Management and Privacy Unit (see annex I) and does not entail a change in the location of the post within the organizational structure.
Subprogramme 3 Enterprise solutions	1	P-2	Redeployment (geographical) of 1 post of Associate Information Systems Officer from Bangkok to Valencia	The P-2 post would be relocated to a European time zone for more effective coordination between the business owner team in New York and the technical project team in Bangkok. By locating the post in a time zone between the United States of America and Asia, the Officer can collaborate online on business requirements with the business stakeholders in the United States and translate those requirements into technical solutions with the technical teams in the later time zone in Bangkok. The proposed geographical redeployment is within the Enterprise Applications Centre: Asia organizational unit (see annex I) and does not entail a change in the location of the post within the organizational structure.



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part VIII

Common support services

Section 29E

Administration, Geneva

Programme 25

Management and support services

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



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A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

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

Strategy and external factors for 2023

- 29E.2 The Office will continue to provide administrative and support services, including direction, management and coordination in the areas of human resources, financial and budgetary resources, information and communications technology (ICT), central support services and library services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, finance and administrative policies with other Geneva-based organizations. The Office will carry out and monitor the implementation of policy and other functions related to the above-mentioned areas, as determined by the Under-Secretaries-General referred to in paragraph 29E.1. It will provide financial, budgetary and accounting services, as well as guidance and advice, in accordance with the Financial Regulations and Rules of the United Nations and relevant standards. In addition, the Office will provide staff development and learning services, career support and counselling, staff welfare activities, medico-administrative services and human resources legal advisory services.
- 29E.3 The Office provides administrative and support services for United Nations meetings held in Geneva and for specialized agencies and provides procurement, commercial activities, transportation, travel and other central support services. It also provides regional ICT services and library, records and archives, and knowledge management services in support of the implementation of the mandated programmes and activities of the Secretariat. The Office further ensures proper coordination and implementation of the recommendations of oversight bodies at the Office as well as the business continuity of administrative support for other entities in Geneva in emergency cases.
- 29E.4 The Office implements activities across all subprogrammes to support the Secretary-General's reform initiatives. Examples of initiatives supported include: streamlining operations and digitization; incorporating innovation into programme activities; implementing statements of internal control; mainstreaming risk management; harmonizing global operational processes; developing and mainstreaming new, modern and agile working practices; providing training and support to foster a work environment of civility and respect; supporting digital transformation, the Secretary-General's strategy on new technologies and the Data Strategy of the Secretary-General for Action by Everyone, Everywhere; and providing training to help support the resident coordinator system. Further details are included under each subprogramme.
- 29E.5 Physical renovation works at the historic buildings of the Palais des Nations began in January 2021 and are projected to continue until 2024. These works will be continued, in order to strive for the highest standards with regard to accessibility and the elimination of barriers, while preserving the principles of the original design and the historical features of the existing buildings.

- 29E.6 In 2023, staff will continue to adjust to the flexible workspace. In addition, the Office will focus on lessons learned in relation to the more rational use of space following the movement of staff to building H, as well as the limited availability of seating due to the coronavirus disease (COVID-19) pandemic occupancy restrictions. The Office will be proactive in its efforts for the best possible utilization of space, which will create opportunities for it to expand the number of entities that could be accommodated at the Palais des Nations, while supporting a larger number of client entities and staff, but with a number of those staff working remotely. Such an endeavour will require the Office to rethink its client servicing operating model in 2023 in order to achieve the optimal balance between remote working and remote servicing. To that end, the Office will continue to contribute to the global efforts to adapt the existing customer relationship management system to meet the evolving needs of the Organization. Implementation of the lessons learned and recommendations from the 2022 self-evaluation of its Client Support Centre will begin in 2023 while the customer relationship management system is being adapted. At the same time, the Office will continue to operate in an agile manner, enabling technologically advanced e-services and enhanced audiovisual technology capabilities, and supporting high-level negotiations organized by special political missions, fact-finding panels and other mandated activities and ad hoc requests. Client board meetings will also continue to be held regularly in 2023 to promote an open, transparent and collaborative approach to service delivery, while adherence to evolving key performance indicators will continue to be monitored closely. In 2023, towards the end of the strategic heritage plan renovations, the Office will also focus on preparations for the move of the Office of the United Nations High Commissioner for Human Rights into the facilities of the Palais. Lastly, the Office will move forward with the process of introducing modern preventive and regular building maintenance regimes to ensure that the significant investments being made by Member States in the context of the strategic heritage plan are properly safeguarded for the future.
- 29E.7 For 2023, the Office's planned deliverables will continue to support client entities and Member States in their ongoing management of and recovery from the COVID-19 pandemic. The planned deliverables and activities include: continued leadership in the coordination with the host country, the French authorities, Member States and international organizations in Geneva with regard to the management and response to the pandemic; continued support, including through human resources and medical and mental health support, to staff and clients via the staff counsellor and online client services; the implementation of protective measures to ensure a safe environment for personnel and clients; a focus on keeping all staff in Geneva informed about the latest developments; dedication to the safe servicing of meetings and conferences; and the provision of online service offerings, where feasible.
- 29E.8 The proposed programme plan for 2023, which reflects the importance of continuous improvement and responds to the needs and requests of client entities and Member States, continues to incorporate lessons learned and best practices related to adjustments made to the programme and its adaptation in response to the COVID-19 pandemic. Examples of lessons learned and best practices include the continuous incorporation of online training and servicing modalities into all service offerings, where feasible. In addition, the Office will continue to respond to the requests of Member States for support for virtual and hybrid modalities of meetings with interpretation, subject to available resources. Regarding future planning of intergovernmental meetings after the pandemic, a hybrid meeting format with remote interpretation could be accommodated, subject to receipt of a clear mandate from Member States and associated funding. This would allow for business continuity during times of uncertainty and wider participation by representatives of Member States unable to travel. At the same time, it is thought that those operational conditions have improved, enabling the implementation of mandates on the basis of previously established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 29E.9 To further inter-agency coordination and liaison, the Office will continue to collaborate with other Geneva-based United Nations system organizations and international governmental organizations, coordinating the Common Procurement Activities Group and the work related to the common system. In its role in providing secretariat services to the Group for greater economies of scale, the

Office will coordinate and expand the activities of the Group, combining the major procurement activities of its 20 Geneva-based members. The Office is collaborating with other United Nations libraries to digitize the official documents of the United Nations and is implementing a common library management system which will be used by the libraries at the United Nations Office at Geneva, the United Nations Headquarters, the Economic Commission for Latin America and the Caribbean (ECLAC) and the Economic and Social Commission for Asia and the Pacific.

- 29E.10 With regard to external factors, the overall plan for 2023 is based on the planning assumption that client offices will have sufficient extrabudgetary resources for services provided by the United Nations Office at Geneva.
- 29E.11 The Office continues to integrate a gender perspective into its operational activities, deliverables and results, as appropriate. It will contribute to improving gender equality in 2023, in line with the Secretary-General’s system-wide strategy on gender parity (see General Assembly resolution [76/142](#)), by keeping hiring managers and human resources focal points in client entities informed of the impact of selection decisions through consultations and briefings, including advice on targeted outreach on job openings through established human resources networks and targeted promotion of career opportunities in the United Nations, with a view to improving equitable geographical representation and gender equality in the Organization.
- 29E.12 In line with the United Nations Disability Inclusion Strategy, in 2023 the Office will continue its signage and disability access works throughout the grounds and buildings of the Palais des Nations to eliminate physical, communication and technical barriers and to enable reasonable accommodation of persons with disabilities. The Office will also carry out an initiative to assess the level of disability inclusion for ICT solutions available to Geneva client entities.

Programme performance in 2021

Impact of the pandemic

- 29E.13 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular: under subprogramme 1, the phase 2 roll-out of the payroll verification tool was postponed from August to November 2021; under subprogrammes 2 and 5, all in-person training sessions were cancelled, many activities were delivered virtually or in a hybrid format, and the Client Support Centre operated virtually; and supply chain disruptions had an impact on both subprogramme 3, delaying deliveries for construction projects, and subprogramme 4, delaying the delivery of equipment for regular work. In addition, in order to support clients and Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, the programme provided staff and clients with human resources, medical and mental health support, as well as servicing for safe meetings and conferences, as described in paragraph 29E.6.

Legislative mandates

- 29E.14 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

24 (I)	Transfer of certain functions, activities and assets of the League of Nations	73/281	Shifting the management paradigm in the United Nations
72/303	Progress towards an accountability system in the United Nations Secretariat	76/246	Special subjects relating to the proposed programme budget for 2022

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

General Assembly resolutions

41/213	Review of the efficiency of the administrative and financial functioning of the United Nations	76/235	Financial reports and audited financial statements, and reports of the Board of Auditors
42/211	Implementation of General Assembly resolution 41/213	76/236 76/245	Programme planning Questions relating to the proposed programme budget for 2022

**Subprogramme 2
Human resources management**

General Assembly resolutions

58/144	Improvement of the status of women in the United Nations system	72/254 76/240	Human resources management United Nations common system
66/237	Administration of justice at the United Nations		

**Subprogramme 3
Support services**

General Assembly resolutions

58/263	Report of the Joint Inspection Unit on the revenue-producing activities of the United Nations system	58/277 69/273	Report of the Joint Inspection Unit on the management audit review of outsourcing in the United Nations and the United Nations funds and programmes Procurement
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**Subprogramme 4
Information and communications technology operations**

General Assembly resolutions

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

**Subprogramme 5
Library services**

General Assembly resolution

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

29E.15 Table 29E.1 lists all cross-cutting deliverables of the programme.

Table 29E.1

Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	3	5	3	5
Meetings of:				
1. The Advisory Committee on Administrative and Budgetary Questions	1	2	1	2
2. The Committee for Programme and Coordination	1	1	1	1
3. The Fifth Committee	1	2	1	2

Evaluation activities

29E.16 The evaluation of new internal working practices, completed in 2021, has guided the proposed programme plan for 2023.

29E.17 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2023. For example, it was highlighted in the evaluation that the huddle technique was well received and considered useful. Consequently, that technique will be introduced as part of the new Agile Training Programme of subprogramme 2, to address the need expressed by managers and teams to adapt the way in which they interact and work to a broader context.

29E.18 An evaluation of the Total Digital Access to the League of Nations Archives Project system and platform is planned for 2023.

Programme of work

Subprogramme 1

Programme planning, finance and budget

Objective

29E.19 The objective, to which this subprogramme contributes, is to ensure sound, effective and efficient financial management by client offices.

Strategy

29E.20 To contribute to the objective, the subprogramme will:

- (a) Strengthen the monitoring of budget implementation, reporting, financial management and accounts control by coordinating with Headquarters and providing timely advice to client entities with regard to a broad range of financial services, spanning from payments and disbursements services to payroll, accounting, medical insurance, as well as trust funds and budget management;
- (b) Provide assistance, guidance and training to programme managers and administrative units of client organizations on financial management and budgetary matters;

- (c) Ensure efficient financial and administrative procedures and effective budget implementation; strengthen internal financial controls and streamline financial procedures and guidelines; identify ways to achieve a faster and more efficient client response, including through digital transformation and innovative tools aligned to the Secretary-General's strategy on new technologies; monitor the implementation of oversight bodies' recommendations; and ensure strict compliance with the Financial Regulations and Rules of the United Nations and the financial policies of the United Nations.

29E.21 The above-mentioned work is expected to result in improved integrity of financial data and enhanced overall management of programme budget and extrabudgetary resources.

Programme performance in 2021

Simplified submission of medical insurance claims

29E.22 Supporting the Secretary-General's strategy on new technologies, the subprogramme has been reviewing ways to streamline and digitize the medical insurance claims process and improve client experience. In 2021, the subprogramme modernized its paper-based insurance claims process to include a digital solution incorporating two components: (a) an online portal, e-Claims, where clients can submit claims, generate attestations and monitor reimbursements; and (b) the e-Claims mobile app, which offers the same functionalities but on a smartphone. Clients have expressed their appreciation for the new time-saving tools. All claims can now be submitted electronically. To date, 90 per cent of all insurance claims have been submitted through the new e-tools.

29E.23 Progress towards the objective is presented in the performance measure below (see table 29E.2).

Table 29E.2

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Clients submit medical insurance claims as hard copies	Clients submit medical insurance claims as hard copies or via an online portal (testing phase)	Launch of the e-Claims portal and the e-Claims mobile app
Initiation of the digitized insurance claims process for clients		Clients are able to submit medical insurance claims electronically

Planned results for 2023

Result 1: improving staff payroll

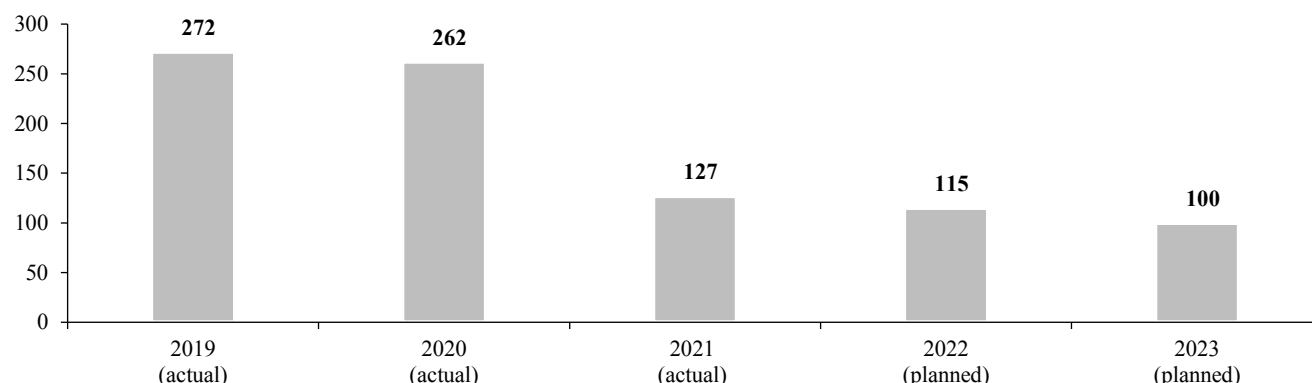
Programme performance in 2021 and target for 2023

29E.24 The subprogramme's work contributed to fully operationalizing the payroll verification tool and reducing the yearly average of payroll exclusions to 127 per month, which did not meet the planned target of 120 monthly payroll exclusions. The target was not met because phase 2 of the roll-out was postponed slightly, from August to November 2021, because of unforeseen security challenges relating to remote data access that arose while staff were telecommuting during the COVID-19 pandemic. These challenges were subsequently resolved.

29E.25 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29E.I).

Figure 29E.I

Performance measure: average number of monthly payroll exclusions



Result 2: improved oversight and visibility of risk management practices through monitoring of the implementation of the statement of internal controls and risk treatments

Programme performance in 2021 and target for 2023

29E.26 The subprogramme’s work contributed to strengthening the Organization-wide risk management system and upgrading the current dashboard to include the statement of internal controls and enterprise risk management categories, which met the planned target.

29E.27 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29E.3).

Table 29E.3

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Managers have access to a bespoke risk management dashboard to monitor the Office of Internal Oversight Services and Board of Auditors recommendations	Risk control matrices inform a uniform approach to treating risks	Strengthening of the Organization-wide risk management system and updating of the risk management dashboard to capture a wider array of risks and treatments	<ul style="list-style-type: none"> Improved oversight and visibility of risk management through unified monitoring of risks and treatments Managers have a more Organization-centric risk management perspective 	<ul style="list-style-type: none"> Enhancements are available on a new risk management tool and dashboard, based on management feedback Managers use a corporate enterprise risk management system to manage risks

Result 3: tailored and targeted operational monitoring through customized financial dashboards

Proposed programme plan for 2023

29E.28 Following the implementation of Umoja, clients needed analytical reports to monitor their accounts and operate smoothly. The subprogramme developed accounting reports and financial indicators to address its clients’ needs. An example was a report of the daily levels of available cash by client project in which the projects with negative balances were highlighted to prompt clients to take timely action, as required.

Lessons learned and planned change

- 29E.29 The lesson for the subprogramme was that, while clients initially appreciated these reports, over time their needs changed and they expressed an interest in having a more customized tool. In applying the lesson, the subprogramme will develop customized client dashboards that better meet each client’s operational needs, provide more data in the reports and more effectively monitor each client’s individual financial indicators. The dashboards will utilize the same platform as the original accounting reports platform to simplify the user experience.
- 29E.30 Expected progress towards the objective is presented in the performance measure below (see table 29E.4).

Table 29E.4
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Clients access standardized financial reports, in line with reporting needs	Clients access additional standardized financial reports	Clients access additional standardized financial reports	Four clients access customized dashboards to facilitate their ability to monitor accounts and operations through specific financial indicators	Five additional clients access customized dashboards to facilitate their ability to monitor accounts and operations through specific financial indicators

Deliverables

- 29E.31 Table 29E.5 lists all deliverables of the subprogramme.

Table 29E.5
Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: financial management, risk management and internal control, preparation and implementation of resource proposals; management of over 700 posts across all funding sources (creation, extension, abolition and funding); financial reporting and accounting; cash and revenue management; management of service arrangements with almost 50 client entities, including quarterly cost recovery billing across more than 120 service lines; processing of payroll for about 7,500 staff members across the globe per month and over 280,000 payments and disbursements annually; provision of guidance and advice on all financial matters; provision of medical insurance to over 33,000 staff, retirees and dependants; processing of over 450,000 medical invoices annually; administration of compensation claims; organization of quarterly client board meetings.

Subprogramme 2 Human resources management

Objective

- 29E.32 The objective, to which this subprogramme contributes, is to ensure a competent, diverse, adaptable and healthy workforce, to advance the highest standards of efficiency, competence and integrity and to ensure resilient organizational change.

Strategy

- 29E.33 To contribute to the objective, the subprogramme will:
- (a) Support the acquisition and development of talent, reinforce an enabling work environment, strengthen its advisory role, develop internal human resources analytics capabilities and tools aligned to the Data Strategy of the Secretary-General for Action by Everyone, Everywhere, and pay special attention to staff welfare and mental health;
 - (b) Continue to promote multilingualism and to provide learning and development activities such as training sessions and briefings on performance management, innovation and flexibility, navigation of workplace changes and the creation of a harmonious workplace;
 - (c) Generate new opportunities for learning and knowledge exchange through the Knowledge and Learning Commons by partnering with the Library at the United Nations Office at Geneva;
 - (d) Continue to work with the human resources subnetwork of the Security Management Team to ensure a coherent approach to common human resources issues and challenges.
- 29E.34 The above-mentioned work is expected to result in:
- (a) Empowered decision-making based on enhanced business insight;
 - (b) Improved capacity of staff to successfully navigate workplace changes, embrace innovation and adopt new ways of working;
 - (c) Improved capacity of teams to work in a more agile and flexible manner;
 - (d) Increased awareness of the existing mechanisms to address improper conduct and of the individual responsibility of staff to foster a harmonious work environment.

Programme performance in 2021

Training of managers for the post-pandemic workplace

- 29E.35 At the onset of the pandemic, remote work became a necessity and staff and managers found a rhythm for performing their functions under new circumstances. As staff transitioned from fully remote work to hybrid work, surveys showed that managers needed support to better manage hybrid teams. To that end, the subprogramme designed and delivered a training programme to help managers to adapt and transition to the post-pandemic workplace, to share ideas with them about the workplace of the future and the new managerial skills and behaviours required, and to empower them to work with their teams to co-create the hybrid model that will work best for them. Managers attending the training provided positive feedback and indicated their readiness to share the new ideas learned with their teams.
- 29E.36 Progress towards the objective is presented in the performance measure below (see table 29E.6).

Table 29E.6
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
22 per cent of staff telecommuted at least one day per week	85 per cent of staff telecommuted up to five days a week; 67 per cent of managers felt more favourably about the idea of staff telecommuting and working in hybrid mode but expressed a need for additional management training to help them	Staff members continued to telecommute for up to five days a week depending on the nature of the work under the supervision of their managers, and 75 managers were trained in effective management of hybrid teams

Planned results for 2023

Result 1: innovative approaches to support staff during a changing work environment

Programme performance in 2021 and target for 2023

- 29E.37 The subprogramme’s work contributed to a more collaborative and flexible work environment based on positive feedback from managers on the expanded use of huddles, which met the planned target.
- 29E.38 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29E.7).

Table 29E.7
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Initial pilot teams implement huddle technique as a result of feedback from clients that identify a need to strengthen capacity-building, client focus and support for a more collaborative and flexible work environment and management by results	<ul style="list-style-type: none"> • Positive feedback from managers and staff of pilot huddle teams led to the creation of a training-of-trainers session on use of the huddle technique • Increase in the number of teams implementing huddles from 15 to 17 	Positive feedback from managers and staff on how the use of huddles has supported management by results, leading to a more collaborative and flexible work environment	Positive feedback on training sessions to promote an agile mindset, which are deemed useful for teams in adapting to the new work reality and contribute to improving results	Positive feedback from managers and staff on adjustments to training programmes, such as the inclusion of huddles in agile training sessions, and on how the programme better addresses the evolving needs of staff and managers in the post-pandemic workplace

Result 2: increased civility and respect in the workplace

Programme performance in 2021 and target for 2023

- 29E.39 The subprogramme’s work contributed to 229 staff members attending the “United to respect” training session and increased their awareness of resources available to find support, which met the planned target.

29E.40 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29E.8).

Table 29E.8
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
<ul style="list-style-type: none"> Establishment of a stakeholders' group to prevent and tackle harassment at the United Nations Office at Geneva Increased staff awareness of existing mechanisms and promotion of informal dispute resolution 	<ul style="list-style-type: none"> Launch of "United to respect" dialogues Designation of two conduct and discipline focal points Implementation of the misconduct tracking system 	<p>229 staff attended the "United to respect" training session and increased their awareness of resources available to find support</p>	<ul style="list-style-type: none"> Establishment of an informal network for conflict resolution on a pilot basis Increased staff awareness of the number of reported cases and measures taken to fight harassment and other prohibited conduct 	<p>Reduction in conflict escalation and in the risk of dysfunctional relationships</p>

Result 3: better service and support for clients through new human resources capacity and tools for data analytics

Proposed programme plan for 2023

29E.41 In order to reap the full benefits of the human resources data available, it is essential to build and maintain the certified core in-house human resources analytical capacity. To better serve its clients, and in line with the Data Strategy of the Secretary-General for Action by Everyone, Everywhere, the subprogramme took steps to build and strengthen its human resources analytical capabilities. In the 2020–2021 period, the subprogramme selected a pilot group of human resources staff to participate in a new training programme and certification.

Lessons learned and planned change

29E.42 The lesson for the subprogramme was that the newly created human resources analytical capacity could be further leveraged to pioneer client service offerings through analytical data insights. The subprogramme recognized that to move forward, it needed to conduct a data audit to take stock of the human resources data available and develop a strategy for analysing the raw data and transforming them into useful data visualization graphics.

29E.43 In applying the lesson, the subprogramme will draft a human resources analytics strategy on the use of human resources data, with a view to creating tools to be used by clients and internally to support data-driven strategic decision-making. Human resources data and areas to be covered include recruitment timelines, gender equality, workforce planning, absenteeism, well-being, monitoring of entitlements, performance management, managerial effectiveness and the development of an optimal human resources client support structure. The resulting web-based tools are expected to improve clients' ability to monitor various components of human resources operations and consequently to enable better decision-making.

29E.44 Expected progress towards the objective is presented in the performance measure below (see table 29E.9).

Table 29E.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Human rights staff received training in human resources data analytics	18 staff members increased their knowledge of and received certification in human resources data analytics	Finalization of a data analytics strategy focused on improving client service and that includes: <ul style="list-style-type: none"> • Data audit, data quality assessments and data improvement • Reports automation for data analysis • Review of recruitment timelines, gender equality and workforce planning 	Clients have access to: <ul style="list-style-type: none"> • Tools to simulate the effect of gender equality on recruitment • Tools to evaluate team well-being and performance

Deliverables

29E.45 Table 29E.10 lists all deliverables of the subprogramme.

Table 29E.10
Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

D. Communication deliverables

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

E. Enabling deliverables

Administration: talent management and job classification; administration of approximately 2,500 staff contracts; advice and guidance on human resources policies, including on the Staff Regulations and Staff Rules of the United Nations and the staff selection system; training on organizational and managerial competencies, substantive and technical skills, language and communications, and career development for more than 9,000 staff members and other participants per year; administration of tests; staff counselling services and psychological support; conduct of staff surveys, including on cost of living and daily subsistence allowance; obtention of 8,400 host country residence permits in liaison with local authorities; occupational health and medico-administrative services for 12,000 client staff in Geneva and field offices, medical consultations and advice, medical emergency preparedness, health and well-being campaigns; learning, career development and performance management.

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

Subprogramme 3 Support services

Objective

- 29E.46 The objective, to which this subprogramme contributes, is to ensure the efficient, environmentally responsible and effective functioning of the United Nations Office at Geneva with regard to premises, office and conference facilities management; asset management; travel and transportation; mail and pouch services; procurement; and commercial activities.

Strategy

- 29E.47 To contribute to the objective, the subprogramme will:
- (a) Provide services in the areas of facilities management, assistance with conference activities, special events, project management, and property and space management. Essential technical conferencing support services will be provided for conferences, meetings and events, taking full advantage of new advanced technologies for supporting conferences;
 - (b) Continue to implement local and World Health Organization regulations and guidelines; equip meeting and conference rooms with the necessary infrastructure and equipment to support virtual and hybrid meetings, in accordance with available funding; and provide other assistance, as required, to ensure a safe and secure Palais des Nations for staff, clients and delegates;
 - (c) Provide procurement services, including by continuing to upgrade processes to increase efficiency and strengthen joint procurement services with other United Nations organizations and agencies based in Geneva through the Common Procurement Activities Group;
 - (d) Provide services in the areas of contract management, travel, administration of diplomatic privileges, visas, United Nations travel documents, transportation, mail and pouch services, warehousing and sustainable environmental management;
 - (e) Continue to support the implementation of the strategic heritage plan, ensuring that solutions are in place to minimize the impact of any potential disruptions during the renovation of the historic buildings of the Palais des Nations and the operation of the new building H.
- 29E.48 The above-mentioned work is expected to result in:
- (a) An optimized use of space and the provision of high-quality logistical services and support to client entities;
 - (b) Modern, high-quality conference support services, including the availability of conference rooms equipped for multilingualism;
 - (c) A coordinated response with other United Nations entities to meet clients' procurement needs;
 - (d) Improved workplace safety and conditions in the Palais des Nations and its annexes.

Programme performance in 2021

Transition of the procurement and travel services of resident coordinator offices to the Secretariat

- 29E.49 In support of the transition of resident coordinator offices to the Secretariat, the subprogramme developed and conducted a virtual procurement and travel training programme in June 2021 for 28 staff members from 13 resident coordinator offices in Europe. This was followed by a travel training programme in July 2021 for 26 participants in Latin America and Africa from resident coordinator offices served by the United Nations Office at Nairobi and ECLAC. The training programme helped

resident coordinator office staff to gain knowledge in areas such as high-value procurement, low-value acquisitioning, the end-to-end process of raising requisitions and receiving goods and services, the procurement of individual contractors and consultants, and the raising and certification of travel requests. Participants gained knowledge of United Nations procurement and travel rules, regulations and principles, and of the execution of procurement and travel-related actions in Umoja. Having completed the training programme, the staff were able to use Umoja to submit procurement and travel requests.

29E.50 Progress towards the objective is presented in the performance measure below (see table 29E.11).

Table 29E.11
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Resident coordinator offices use the United Nations Development Programme (UNDP) for procurement and travel services	Resident coordinator offices use UNDP for procurement and travel services	Resident coordinator offices use the United Nations Office at Geneva, the United Nations Office at Nairobi and ECLAC for procurement and travel services, and 54 resident coordinator office staff increased their knowledge of service provision and were able to perform travel and procurement processes in Umoja

Planned results for 2023

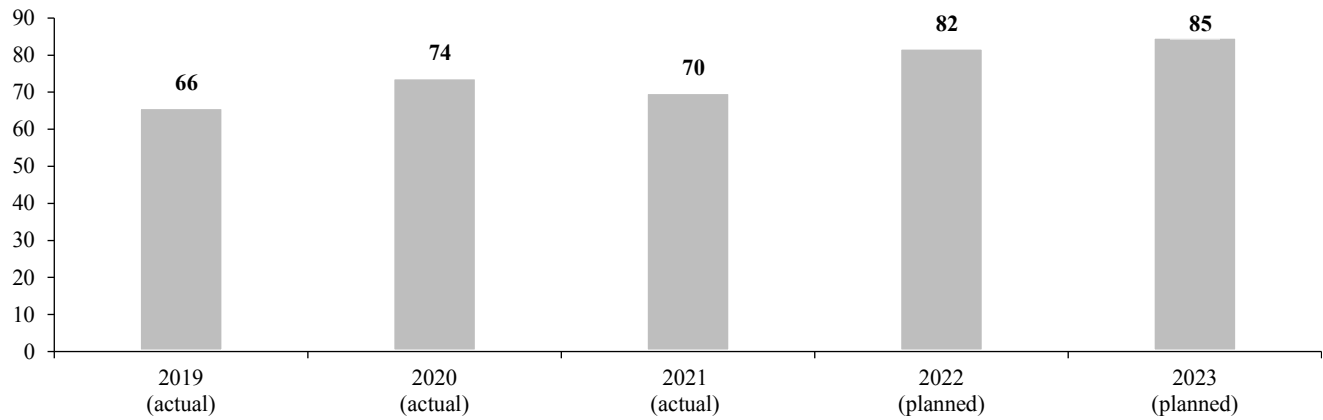
Result 1: reduced waste generation by clients, visitors and staff at the Palais des Nations

Programme performance in 2021 and target for 2023

29E.51 The subprogramme’s work contributed to 70 per cent of waste by clients, visitors and staff at the Palais des Nations being recycled, which represented a reduction from 2020 and did not meet the planned target of 78 per cent. The target was not met because a shift away from the use of paper lowered the recycling rate and there was a simultaneous increase in the disposal of several types of non-recyclable waste, such as waste from renovation works of the strategic heritage plan, food waste packaging on account of more staff bringing meals from home and COVID-19-related non-recyclable products.

29E.52 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29E.II).

Figure 29E.II
Performance measure: percentage of waste recycled



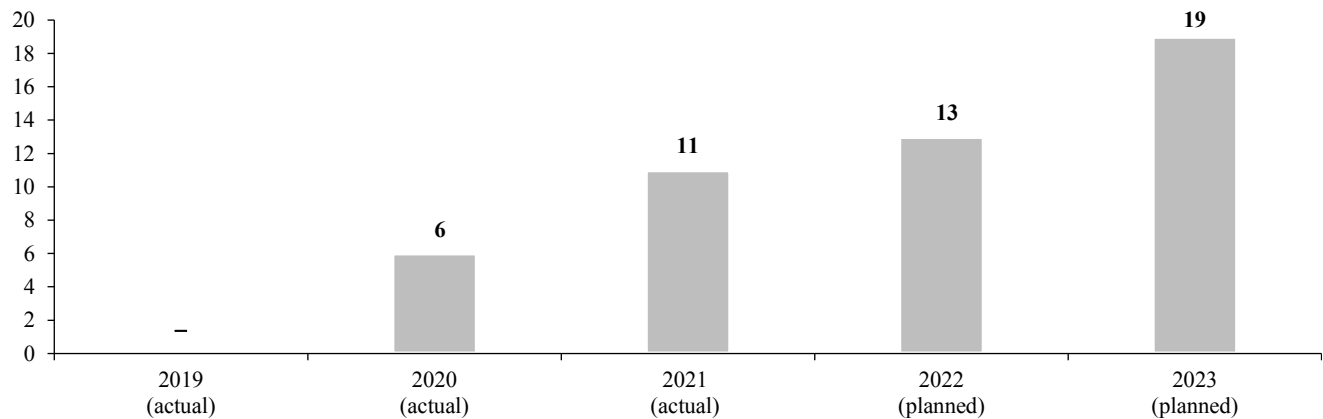
Result 2: a sustainable infrastructure to support and moderate hybrid meetings

Programme performance in 2021 and target for 2023

29E.53 The subprogramme’s work contributed to 11 conference rooms being available to service hybrid meetings with remote simultaneous interpretation, which exceeded the planned target of 10.

29E.54 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29E.III).

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



Result 3: optimized warehouse storage space for clients

Proposed programme plan for 2023

29E.55 In 2020, clients’ need for storage space increased and new environmentally friendly initiatives freed up warehouse capacity. Renovations included the refurbishment of the warehouse floor, the donation, recycling or disposal of superfluous goods, and the implementation of a new just-in-time delivery system for paper, that freed up significant additional space. The subprogramme leveraged the opportunity and initiated a project to manage warehouse storage space more efficiently so that newly freed-up storage space could be made available to clients.

Lessons learned and planned change

- 29E.56 The lesson for the subprogramme was that, so long as the space continued to be managed manually, better utilization and optimization of the space would not improve the efficiency of storage capacity utilization or ensure equal storage accessibility (and visibility) for all clients. The subprogramme therefore developed an in-house application to manage space flexibly and dynamically. The application maps out a detailed visual grid of the warehouse floor plan and logs which grid box is assigned to a client, which items are allocated to that space, and how much storage space the client has occupied over a specific period of time.
- 29E.57 In applying the lesson, the subprogramme will launch and pilot the new application in 2022 with a large client that has significant storage needs. Following an end-of-year assessment, the subprogramme will use the application in 2023 to make excess warehouse storage space available to all clients.
- 29E.58 Expected progress towards the objective is presented in the performance measure below (see table 29E.12).

Table 29E.12
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Manual management of warehouse storage space with limited space available for clients	Significant warehouse storage space available but managed manually with limited client access	<ul style="list-style-type: none"> • Development and launch of warehouse space management application • Identification of pilot client 	Piloting of space management application with selected client	Access to efficiently managed warehouse storage made available to all clients via the space management application

Deliverables

- 29E.59 Table 29E.13 lists all deliverables of the subprogramme.

Table 29E.13
Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: management and maintenance of United Nations premises, including 49 conference rooms, 85 meeting rooms, annexes and parks; briefing of Member States on strategic heritage plan implementation.

Logistics: travel arrangements for staff and meeting participants.

Procurement: planning and sourcing support, and conduct of competitive tendering processes for United Nations requirements; establishment of contracts and issuance of purchase orders; procurement for Geneva-based Secretariat entities; administration of the Common Procurement Activities Group.

Asset management: physical verification, disposal administration and management of the records of approximately 36,000 serialized equipment items and fixed assets for the United Nations Office at Geneva, other Secretariat departments and offices and other entities based in the United Nations Office at Geneva.

Facilities management: management of buildings consisting of 215,381 m² containing 2,871 offices and providing redesigns and office furniture to serve the needs of client entities.

Transportation: shipment of official property, bulk consignments for conferences and removal of personal effects, and related insurance requirements.

Mail services: receipt and inspection, and onward distribution, of goods; provision of mail, pouch and distribution services for United Nations offices and other United Nations entities.

Travel, visas and diplomatic services: travel arrangements for staff and meeting participants and issuance of laissez-passer and other travel documents to various United Nations entities and staff in locations worldwide.

Subprogramme 4 Information and communications technology operations

Objective

- 29E.60 The objective, to which this subprogramme contributes, is to advance the efficient and effective implementation of client entities' substantive programmes through technologies, including a coherent enterprise information and communications technology system and enterprise architecture; access to ICT-related technological innovations; and a secure, coherent and resilient technology application hosting and infrastructure landscape.

Strategy

- 29E.61 To contribute to the objective, the subprogramme will:
- (a) Manage a portfolio of end-to-end hardware and software solutions and implement new technologies for clients on the basis of their business objectives;
 - (b) Align and build resilient capacity to meet client objectives by acquiring knowledge and expertise on relevant solutions by migrating to the most cost-effective sourcing options, exploiting economies of scale, adopting innovative technologies and discontinuing legacy systems;
 - (c) Ensure the effective and efficient use of ICT resources by engaging and leading the ICT community at entities of the United Nations system in Geneva and elsewhere in Europe in the definition, adoption and deployment of ICT governance policies and procedures, as well as oversee and support ICT strategy implementation and provide security in the use of ICT services.
- 29E.62 The above-mentioned work is expected to result in:
- (a) Clients who are empowered during the decision-making process and whose administrative and management tasks are facilitated by appropriate information technology tools;
 - (b) Client entities agilely implementing new and innovative technologies, aligned to the Data Strategy of the Secretary-General for Action by Everyone, Everywhere, to fulfil their business needs;
 - (c) Client entities accessing cost-effective services and solutions that optimize the use of resources to achieve business goals;
 - (d) A safe and reliable ICT environment for all United Nations Secretariat entities in Geneva.

Programme performance in 2021

Improved security in the use of ICT for staff and clients through the Infrastructure Upgrade Programme

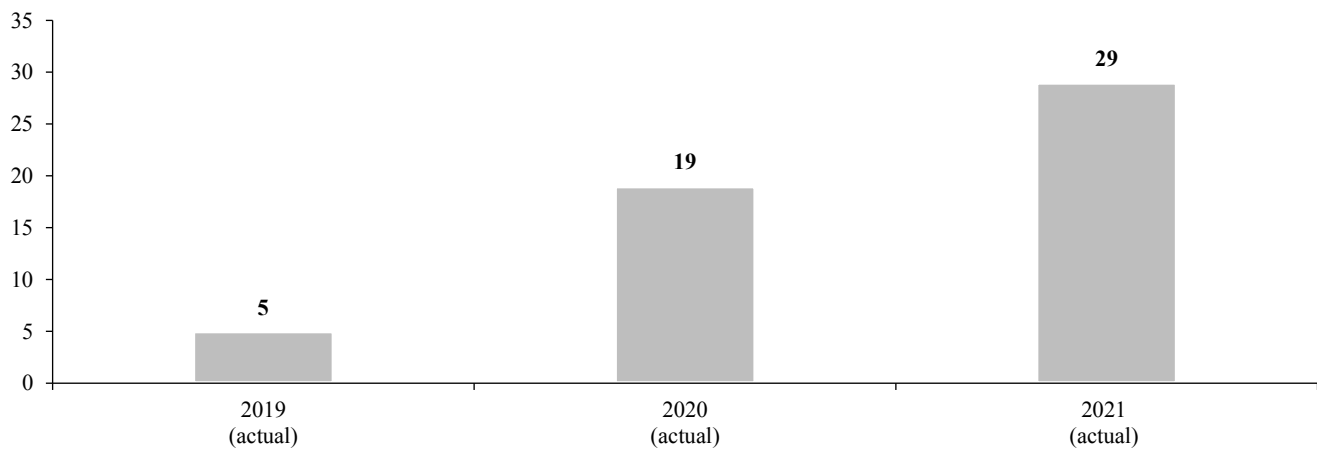
- 29E.63 The United Nations Office at Geneva has continued to make significant improvements to its position in relation to ICT security. In 2021, the subprogramme focused on safeguarding the infrastructure of

corporate resources, including networking infrastructure, through the Infrastructure Upgrade Programme. Improvements implemented included: (a) the deployment of threat management coupled with active monitoring and escalation; (b) the deployment of multi-factor authentication for server and network equipment; (c) automatic patching of servers; (d) expanded recording of server log information to facilitate investigation into unusual activity; (e) restricted access for all administrator accounts; (f) the removal of legacy electronic communication protocols; and (g) the deployment of a more secure password management system. In addition, two industry-standard security and vulnerability assessments were carried out with the support of the service provider and the recommended security baseline was applied. Automatic patching was also implemented for applications on all users' desktops. As a result of these efforts, the United Nations Office at Geneva and client data are better protected against data breaches, theft and damage.

29E.64 Progress towards the objective is presented in the performance measure below (see figure 29E.IV).

Figure 29E.IV

Performance measure: number of Infrastructure Upgrade Programme solutions to better protect clients (cumulative)



Planned results for 2023

Result 1: drive strategic business innovation

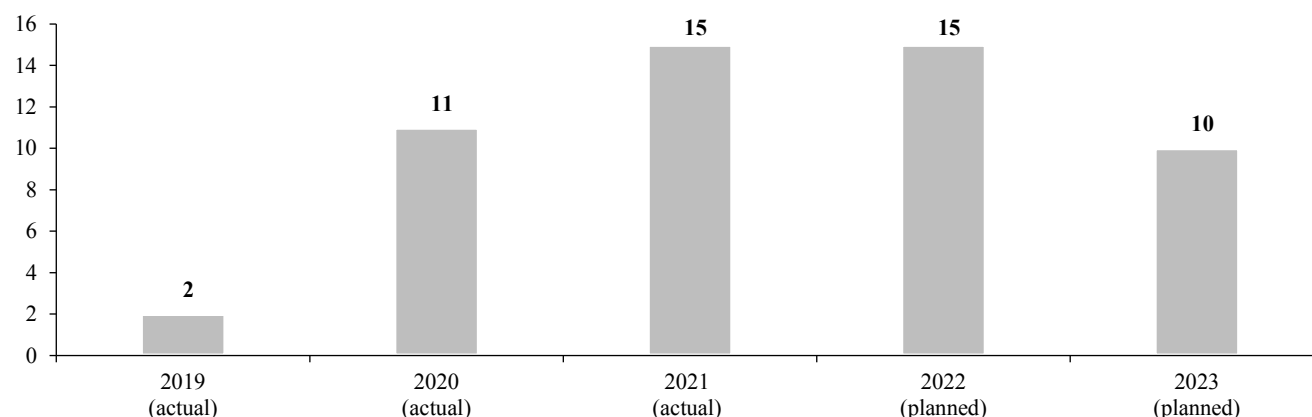
Programme performance in 2021 and target for 2023

29E.65 The subprogramme's work contributed to the implementation of 15 innovative ICT solutions by substantive offices, which met the planned target.

29E.66 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29E.V).

Figure 29E.V

Performance measure: number of innovative information and communications technology solutions implemented by client substantive offices (annual)



Result 2: standardized, cost-effective information and communications technology services on the Geneva campus

Programme performance in 2021 and target for 2023

29E.67 The subprogramme’s work contributed to improved service offerings through the creation of a complete and easy-to-understand service package option available to clients, which met the planned target.

29E.68 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29E.14).

Table 29E.14

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
<ul style="list-style-type: none"> • 43 à la carte ICT service offerings available • No bundled service offerings 	<ul style="list-style-type: none"> • 48 à la carte ICT service offerings available • No bundled service offerings 	Complete and easy-to-understand service package option available to clients	At least one bundled service package offering a fast, cost-effective out-of-the-box solution for the immediate needs of clients joining the Geneva community	Two bundled service packages offering a fast, cost-effective out-of-the-box solution for the immediate needs of clients

Result 3: incorporation of the needs of persons with disabilities into information and communications technology solution offerings

Proposed programme plan for 2023

29E.69 The subprogramme has been evaluating the actions associated with the implementation of the United Nations Disability Inclusion Strategy. In implementing the Strategy, the subprogramme noticed that gaps regarding disability inclusion currently exist in several of its ICT systems.

Lessons learned and planned change

- 29E.70 The lesson for the subprogramme was that actions related to disability inclusion for ICT systems have been taken on an ad hoc basis. As a result, support and systems offerings were fragmented and lacked a comprehensive approach to disability inclusion for ICT systems. The subprogramme recognized that it needed to undergo a systematic assessment of the levels of disability inclusion in ICT solutions.
- 29E.71 In applying the lesson, the subprogramme will develop a methodology to assess the level of disability inclusion in systems currently deployed, including by developing the processes, tools and procedures necessary. The initiative will also contribute to ensuring that all new systems deployed take disability inclusion levels into account. The subprogramme will seek client feedback on the systematic assessment process and establish positive feedback loops to strengthen guidelines and assessments, in order to further embed an operational environment in which persons with disabilities are able to participate on an equal basis with others.
- 29E.72 Expected progress towards the objective is presented in the performance measure below (see table 29E.15).

Table 29E.15
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	ICT systems disability inclusion requirements are addressed on an ad hoc or on-demand basis	Processes, tools and procedures to assess the level of disability inclusion in ICT solutions available to clients	Integration of the systematic assessment of the level of disability inclusion into the approval process for new ICT solutions

Deliverables

- 29E.73 Table 29E.16 lists all deliverables of the subprogramme.

Table 29E.16
Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

E. Enabling deliverables

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

**Subprogramme 5
Library services**

Objective

- 29E.74 The objective, to which this subprogramme contributes, is to ensure the preservation of and enhanced access to past, present and future knowledge of the United Nations, to mobilize this knowledge, and

to increase knowledge-sharing, education and dialogue among Member States and between Member States and the international community.

Strategy

29E.75 To contribute to the objective, the subprogramme will:

- (a) Continue to provide access to United Nations documents and publications as well as to external knowledge resources that provide information about the Organization's areas of work; to guarantee access to paper-based resources stored in the building; and to focus on online and virtual client services, owing to the planned closure of the Library building and other records storage areas in the Palais des Nations during the strategic heritage plan renovation works throughout 2023;
- (b) Provide knowledge tools that bring together key information resources on United Nations issues and global agendas, and continue to digitize and preserve archives and official documents, in collaboration with other United Nations libraries;
- (c) Continue to implement records management standards and best practices across the United Nations Office at Geneva and at other Secretariat entities in Geneva through the provision of staff training and advisory services on records management. The subprogramme will also continue to enable designated records management focal points within United Nations services at the Palais des Nations to identify and transfer official records of the United Nations to the Records Management Unit;
- (d) Continue to provide support for cultural diplomacy, to connect diplomats with United Nations staff, experts and global citizens through discussion and learning events, and to organize learning events and cultural activities as online and hybrid events.

29E.76 The above-mentioned work is expected to result in:

- (a) More informed participation and subsequent decision-making by diplomats and staff;
- (b) Improved transparency and accountability for the Organization;
- (c) Preservation of institutional and historical memory;
- (d) A vibrant online and on-site cultural activities programme that enables Member States to showcase their arts and culture through exhibitions, film screenings and other events;
- (e) Alternative learning opportunities for United Nations staff and diplomats on topics that support career development and the implementation of United Nations policies and agendas.

Programme performance in 2021

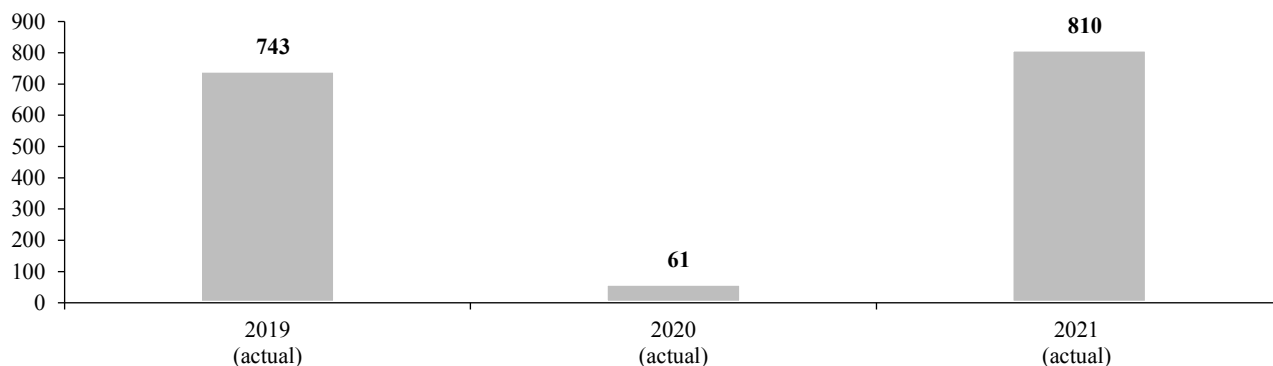
Historical research for future generations preserved by enriching the institutional memory of the United Nations Office at Geneva

29E.77 The records that staff members file in accordance with United Nations rules and regulations serve to ensure the Organization's transparency and accountability and contribute to the institutional memory. They include records transferred from the Office of the Director-General, the Economic Commission for Europe, the Office for the Coordination of Humanitarian Affairs, as well as from the United Nations Office at Geneva. The renovation works of the strategic heritage plan have generated a risk with regard to the retention and archiving of these records, since paper documents can easily get lost or destroyed during office moves or while trying to manage new shelving space constraints. The situation was exacerbated in 2020 by COVID-19 measures that prevented staff from continuing regular tasks such as filing and transferring records.

29E.78 To address these risks, in 2021, the subprogramme offered training and information sessions to staff members on the importance of records retention rules and assisted them in record transfers to designated storage areas. Records management staff also prepared storage spaces for bulk transfers and continuously maintained them, even while telecommuting. As a result, the subprogramme received and stored an increased number of records in 2021, which can now be maintained in accordance with United Nations rules and regulations and preserved for historical research by future generations.

29E.79 Progress towards the objective is presented in the performance measure below (see figure 29E.VI).

Figure 29E.VI
Performance measure: number of additional linear metres of United Nations records available for historical research by future generations



Planned results for 2023

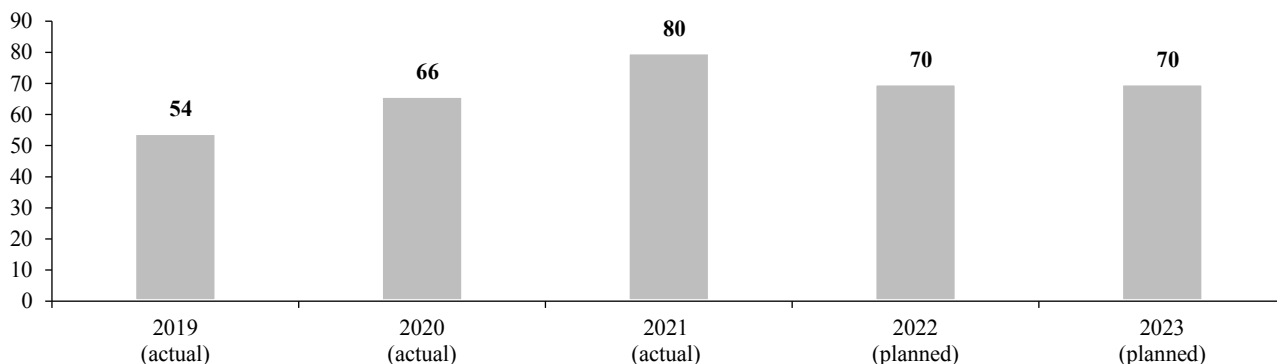
Result 1: the Knowledge and Learning Commons, physical and virtual spaces for knowledge-sharing, education and dialogue

Programme performance in 2021 and target for 2023

29E.80 The subprogramme’s work contributed to the provision of 69 events and 11 additional learning opportunities, resulting in a total of 80 learning opportunities and events offered to clients at the Knowledge and Learning Commons, which exceeded the planned target of 70.

29E.81 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29E.VII).

Figure 29E.VII
Performance measure: number of learning opportunities and events offered to clients at the Knowledge and Learning Commons (annual)



Result 2: increased access to knowledge on multilateralism**Programme performance in 2021 and target for 2023**

- 29E.82 The subprogramme's work contributed to more targeted and impactful opportunities to share knowledge on multilateralism, including larger-scale activities and events for clients, advanced through the development of a partnership strategy, which met the planned target.
- 29E.83 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29E.17).

Table 29E.17

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Work with individual partners on subprogramme events and activities for clients	Recognition of need to more formally manage and coordinate partnerships to create larger events and activities for clients with more impact	More targeted and impactful opportunities to share knowledge on multilateralism, as advanced in the partnership strategy	Improved access to information, activities and events that increase knowledge of multilateralism	Increase in the number of clients with knowledge of multilateralism through a network of institutions, including the United Nations Office at Geneva

Result 3: increased accessibility by clients to a wealth of digital information

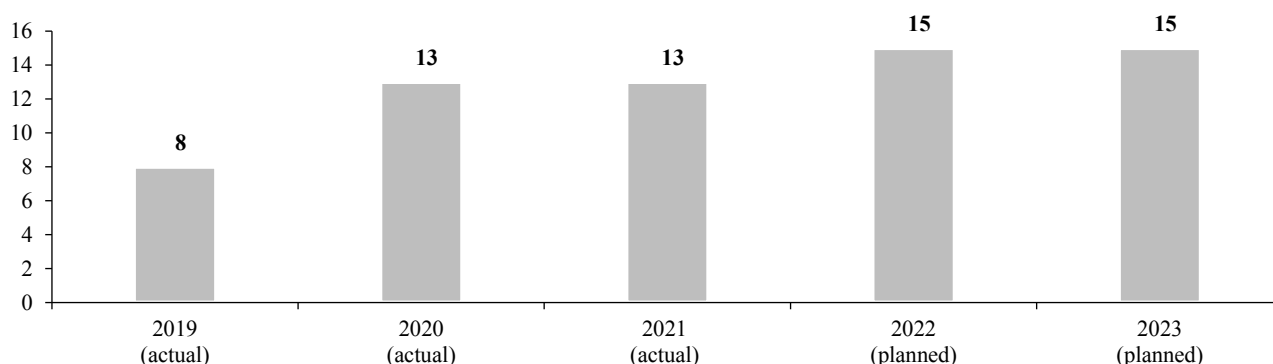
- 29E.84 In recent years, the subprogramme has met the needs of diplomats, delegates, United Nations staff and academics researching multilateralism, by providing high-quality information resources. The subprogramme has accumulated millions of digital records through subscriptions and the digitization of paper-based materials, such as the League of Nations archives and United Nations official documents. These records are accessible on web pages that feature online catalogues and other tools.

Lessons learned and planned change

- 29E.85 The lesson for the subprogramme was that, with a large number of digital information resources available, users were struggling to navigate the volume of material to find the data that they were looking for and increasingly sought help from an expert librarian, archivist or records manager. In applying the lesson, the subprogramme will build on its work with the secretariat of the International Law Commission to design new products and services similar to those that substantially facilitated the access of the Commission's members to the information resources needed for their sessions, such as: the Conference Primers service, which brings together links to websites, social media, documents and publications for the use of members; a dedicated chat service with information managers, available during meetings; and the pre-registration of online accounts, which enables remote access to information resources. The subprogramme will create additional innovative information products and services, with a focus on improving navigation for easier access to information resources.
- 29E.86 Expected progress towards the objective is presented in the performance measure below (see figure 29E.VIII).

Figure 29E.VIII

Performance measure: number of new products and services developed that facilitate client information access and navigation (annual)



Deliverables

29E.87 Table 29E.18 lists all deliverables of the subprogramme.

Table 29E.18

Subprogramme 5: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	40	50	40	40
Events for diplomats and United Nations staff and interns on the processes, working mechanisms and rules of the Secretariat and for career development.	40	50	40	40
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services on records management for 400 clients.				
Databases and substantive digital materials: Total Digital Access to the League of Nations Archives Project system and platform for free online access to digitized archives and their preservation (15 million digitized and uploaded pages).				
D. Communication deliverables				
Outreach programmes, special events and information materials: cultural activities, including exhibitions, concerts and films; guided tours of the Library, archives and exhibitions of the United Nations Museum Geneva; discussion panels and conferences for cultural exchange, education and dialogue on key United Nations issues; exhibitions in the Library and at the United Nations Museum Geneva.				
Library services: knowledge services, such as virtual and on-site reference services, search platform design and selected information packages, to enable evidence-based policymaking and research for 12,000 diplomats, delegates, United Nations staff and academics worldwide; web pages of official records and documents; unified resource management system for the United Nations Office at Geneva and three United Nations Secretariat libraries; print and electronic information resources; 15,000 linear metres of United Nations and League of Nations archives and records in paper form; access to on-site and online archives and records.				

B. Proposed post and non-post resource requirements for 2023

Overview

29E.88 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 29E.19 to 29E.21.

Table 29E.19

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure ^a	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Posts	46 644.7	46 158.1	83.3	–	(73.6)	9.7	–	46 167.8
Other staff costs	4 503.9	4 511.1	(18.7)	32.5	(40.0)	(26.2)	(0.6)	4 484.9
Hospitality	–	0.6	–	–	–	–	–	0.6
Travel of staff	6.9	–	–	–	–	–	–	–
Contractual services	2 064.6	2 083.2	(4.9)	14.1	18.0	27.2	1.3	2 110.4
General operating expenses	18 737.1	18 824.3	–	21.1	–	21.1	0.1	18 845.4
Supplies and materials	407.5	550.0	–	–	–	–	–	550.0
Furniture and equipment	1 495.2	1 309.5	–	–	40.0	40.0	3.1	1 349.5
Improvement of premises	44.5	15.6	–	–	–	–	–	15.6
Grants and contributions	1 703.5	1 707.4	–	–	–	–	–	1 707.4
Total	75 607.8	75 159.8	59.7	67.7	(55.6)	71.8	0.1	75 231.6

^a At the time of reporting, the expenditures presented in this table and in subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be published by 31 March 2022.

Table 29E.20

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Level
Approved for 2022	298	1 D-2, 4 D-1, 10 P-5, 16 P-4, 21 P-3, 22 P-2/1, 17 GS (PL), 207 GS (OL)
Establishment	1	1 P-3 under subprogramme 3
Abolishment	(1)	1 GS (PL) under subprogramme 3
Proposed for 2023	298	1 D-2, 4 D-1, 10 P-5, 16 P-4, 22 P-3, 22 P-2/1, 16 GS (PL), 207 GS (OL)

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

Table 29E.21
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes				Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other			
Professional and higher							
D-2	1	–	–	–	–	–	1
D-1	4	–	–	–	–	–	4
P-5	10	–	–	–	–	–	10
P-4	16	–	–	–	–	–	16
P-3	21	–	–	1	1	–	22
P-2/1	22	–	–	–	–	–	22
Subtotal	74	–	–	1	1	–	75
General Service and related							
GS (PL)	17	–	–	(1)	(1)	–	16
GS (OL)	207	–	–	–	–	–	207
Subtotal	224	–	–	(1)	(1)	–	223
Total	298	–	–	–	–	–	298

29E.89 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 29E.22 to 29E.24 and figure 29E.IX.

29E.90 As reflected in tables 29E.22 (1) and 29E.24, the overall resources proposed for 2023 amount to \$75,231,600 before recosting, reflecting a net increase of \$71,800 (or 0.1 per cent) compared with the appropriation for 2022. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other resource changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29E.22
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) Regular budget

Component/subprogramme	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
A. Executive direction and management	1 029.3	979.4	–	–	–	–	–	979.4	
B. Programme of work									
1. Programme planning, finance and budget	5 183.2	5 131.9	–	–	–	–	–	5 131.9	
2. Human resources management	9 365.5	9 303.3	–	–	–	–	–	9 303.3	
3. Support services	39 598.2	40 348.9	64.0	53.6	(55.6)	62.0	0.2	40 410.9	
4. Information and communications technology operations	12 261.1	11 448.0	(4.3)	14.1	–	9.8	0.1	11 457.8	
5. Library services	8 170.6	7 948.3	–	–	–	–	–	7 948.3	
Subtotal, B	74 578.6	74 180.4	59.7	67.7	(55.6)	71.8	0.1	74 252.2	
Subtotal, 1	75 607.8	75 159.8	59.7	67.7	(55.6)	71.8	0.1	75 231.6	

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>				<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
A. Executive direction and management	1 451.6	1 455.4				–	–	1 455.4
B. Programme of work								
1. Programme planning, finance and budget	11 383.6	11 399.7				–	–	11 399.7
2. Human resources management	7 909.3	7 920.8				–	–	7 920.8
3. Support services	7 561.2	7 529.7				–	–	7 529.7
4. Information and communications technology operations	9 131.1	9 136.5				–	–	9 136.5
5. Library services	210.9	214.3				–	–	214.3
Subtotal, B	36 196.1	36 201.0				–	–	36 201.0
Subtotal, 2	37 647.7	37 656.4				–	–	37 656.4
Total	113 255.6	112 816.2	59.7	67.7	(55.6)	71.8	0.1	112 888.0

Table 29E.23

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2022 approved</i>	<i>Changes</i>				<i>Total</i>	<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>			
A. Executive direction and management	3	–	–	–	–	3	
B. Programme of work							
1. Programme planning, finance and budget	30	–	–	–	–	30	
2. Human resources management	33	–	–	–	–	33	
3. Support services	135	–	–	–	–	135	
4. Information and communications technology operations	51	–	–	–	–	51	
5. Library services	46	–	–	–	–	46	
Subtotal, B	295	–	–	–	–	295	
Subtotal, 1	298	–	–	–	–	298	

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Executive direction and management	2	–	2
B. Programme of work			
1. Programme planning, finance and budget	65	–	65
2. Human resources management	39	–	39
3. Support services	24	–	24

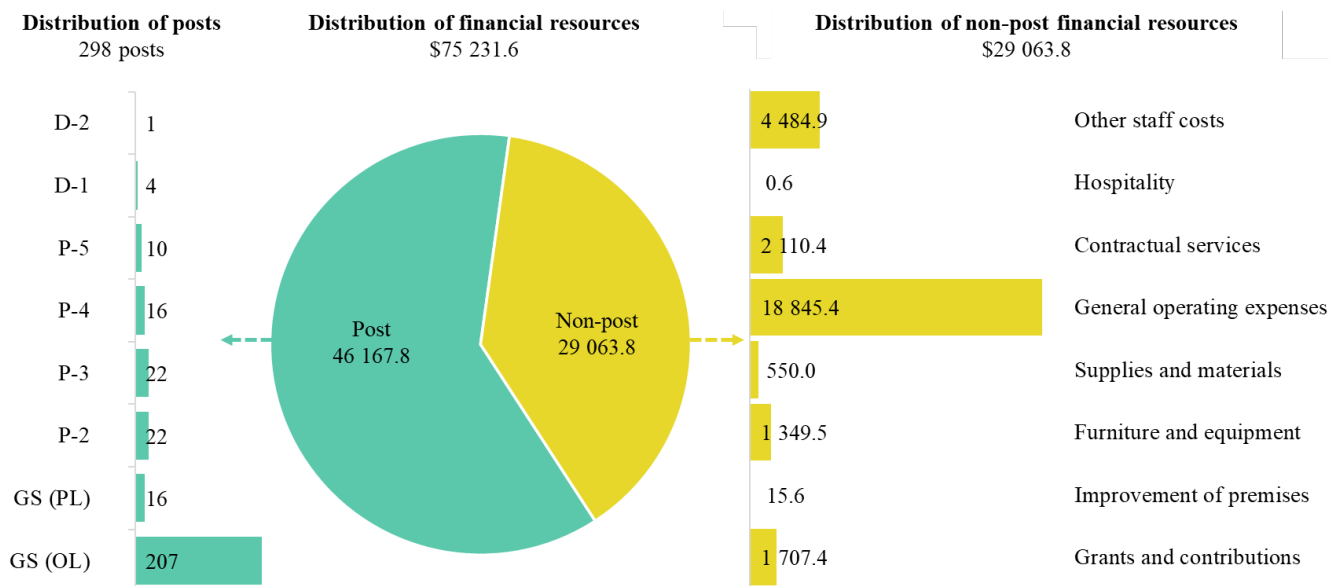
Part VIII Common support services

Component/subprogramme	2022 estimate	Change	2023 estimate
4. Information and communications technology operations	20	–	20
5. Library services	2	–	2
Subtotal, B	150	–	150
Subtotal, 2	152	–	152
Total	450	–	450

Table 29E.24
Overall: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	46 644.7	46 158.1	83.3	–	(73.6)	9.7	–	46 167.8
Non-post	28 963.1	29 001.7	(23.6)	67.7	18.0	62.1	0.2	29 063.8
Total	75 607.8	75 159.8	59.7	67.7	(55.6)	71.8	0.1	75 231.6
Post resources by category								
Professional and higher		74	–	–	1	1	1.4	75
General Service and related		224	–	–	(1)	(1)	(0.4)	223
Total		298	–	–	–	–	–	298

Figure 29E.IX
Distribution of proposed resources for 2023 (before recosting)
 (Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

29E.91 As reflected in table 29E.24, resource changes reflect a net increase of \$59,700, as follows:

- (a) **Subprogramme 3, Support services (increase of \$64,000).** This increase is related to the delayed impact of one Electrical Engineer (P-3) post approved pursuant to General Assembly resolution [76/245](#), which was subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of new posts (\$83,300), offset in part by the removal of non-recurrent requirements under other staff costs and contractual services appropriated in 2022 pursuant to Human Rights Council resolutions [28/14](#), [43/17](#), [43/19](#), [46/7](#), [46/11](#), [46/22](#), [47/7](#), [47/8](#), [47/12](#), [47/21](#), [47/23](#), [48/3](#), [48/6](#) and [48/11](#), and General Assembly resolutions [75/314](#) and [76/231](#) (\$19,300);
- (b) **Subprogramme 4, Information and communications technology operations (decrease of \$4,300).** This decrease is related to the removal of non-recurrent requirements under other staff costs appropriated in 2022 pursuant to Human Rights Council resolutions [46/7](#), [46/11](#), [46/14](#) and [48/7](#), and Human Rights Council decision [46/115](#).

New and expanded mandates

29E.92 As reflected in table 29E.24, resource changes reflect an increase of \$67,700 as follows:

- (a) **Subprogramme 3, Support services (increase of \$53,600).** This relates to:
 - (i) Additional requirements under other staff costs (\$32,500), pursuant to Human Rights Council resolutions [47/21](#), [47/23](#) and [48/2](#), and General Assembly resolutions [76/231](#) and [76/233](#) and decision [76/515](#) (\$20,100); and anticipated Human Rights Council resolutions in 2022 (\$12,400);
 - (ii) Additional requirements under general operating expenses (\$21,100) pursuant to Human Rights Council resolutions [47/21](#) and [48/2](#);
- (b) **Subprogramme 4, Information and communications technology operations (increase of \$14,100).** This increase relates to additional requirements under contractual services pursuant to Human Rights Council resolutions [47/21](#) and [48/2](#).

Other changes

29E.93 As reflected in table 29E.24, resource changes reflect a net decrease of \$55,600 as follows:

Subprogramme 3, Support services:

- (i) An increase of \$93,600 resulting from the proposed establishment of one post (see annex III);
- (ii) A decrease of \$167,200 resulting from the proposed abolishment of one post (see annex III);
- (iii) Increased requirements under contractual services (\$18,000) for professional facilities management services related to building information modelling in connection with the increasing complexity of managing mechanical installations.

Extrabudgetary resources

29E.94 As reflected in tables 29E.22 (2) and 29E.23 (2), the Office receives both cash and in-kind contributions, which complement regular budget resources for the delivery of its mandates. In 2023, cash contributions estimated at \$37,656,400, including 152 posts, would provide for various activities to support extrabudgetary entities on a reimbursable basis. These cash contributions represent 33.4 per cent of the total resources for this programme. Activities include the provision of: (a) executive direction and management assistance; (b) budget, finance and treasury services;

(c) human resources, including staff development and learning, medico-administrative and human resources legal advisory services; (d) central support services (i.e. mail, pouch, buildings, purchasing and transportation); (e) information and communications technology services; and (f) record-keeping and library advisory services. Compared with 2022, the overall level of extrabudgetary resources is expected to remain unchanged in 2023.

- 29E.95 The extrabudgetary resources under this section are subject to the oversight of the United Nations Office at Geneva, which has delegated authority from the Secretary-General.
- 29E.96 In-kind contributions would provide for government-provided rent-free premises with an estimated value of \$4,188,900.

Executive direction and management

- 29E.97 The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under section 29E. The core functions of the Division include providing direction and coordination in human resources management, financial resources management, information and communications technology, central support services and library services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, finance and administrative policies with other Geneva-based organizations.
- 29E.98 The Division of Administration continues to provide administrative and other support services to Secretariat departments and offices and other entities of the United Nations system. Such services are provided to the United Nations funds and programmes, specialized agencies and other organizations of the United Nations system on a reimbursable basis, and a number of Geneva-based operations rely on the aforementioned services, in particular in the context of expanding humanitarian and human rights activities.
- 29E.99 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Office established an environmental sustainability steering group, consisting of representatives from each department of the Office, to promote collaboration and drive environmental sustainability efforts at all levels. The Office is also implementing an environmental management system in line with the guidelines and best practices of the United Nations system. The Office currently has 99 shared waste-recycling stations throughout the Palais des Nations and its annexes, 41 of which were installed in 2021. At the same time, the Office removed individual waste bins from selected areas, resulting in a higher rate of waste sorting. Building users are able to recycle paper and/or cardboard, glass, polyethylene terephthalate (PET), aluminium and general waste. The Office is currently recycling 70 per cent of its waste and has fully eliminated single-use petroleum-based plastics at the Palais des Nations. Waste recycling is also now integrated directly into the primary cleaning contract. In addition, with the help of an energy recovery system that was installed and has been in use since the beginning of 2020, the Office is using the recuperated energy from the cafeteria refrigeration system to produce domestic hot water. This system reduces water consumption and reduces the consumption of gas and electricity required for the production of domestic hot water at the Palais des Nations. The reduction in annual carbon dioxide emissions as a result is estimated at around 34 tons. Furthermore, first steps were taken in 2021 to enable the Office to heat the Palais des Nations using heat pumps, which will be installed in accordance with the strategic heritage plan in the coming years. In 2023, the Office will continue strengthening its environmental sustainability efforts.
- 29E.100 Information on compliance with regard to advance booking for air travel is reflected in table 29E.25. The Office continues to make every effort to fully comply with the advance purchase policy directive and has undertaken a number of steps to ensure the implementation rate for the advance booking of air travel is improved. These include issuing memorandums reminding staff members and certifying officers of their responsibilities and requiring certifying officers to record a reason for the late certification and/or late submission by the traveller. Travel requests that do not meet the 16-day deadline are routed to the Director of Administration for validation of mitigating circumstances before final review and approval.

Section 29E Administration, Geneva

Table 29E.25
Compliance rate
 (Percentage)

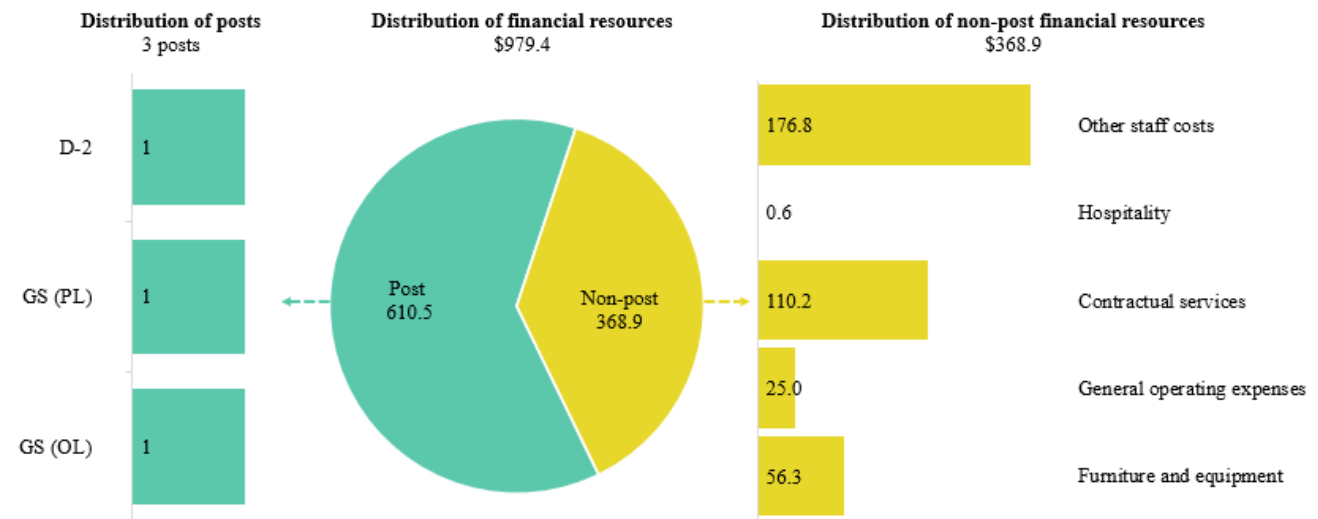
	Actual 2019	Actual 2020	Actual 2021	Planned 2022	Planned 2023
Air tickets purchased at least 2 weeks before the commencement of travel	62	100	100	100	100

29E.101 The proposed regular budget resources for 2023 amount to \$979,400 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of resources in 2023 are reflected in table 29E.26 and figure 29E.X.

Table 29E.26
Executive direction and management: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	652.1	610.5	–	–	–	–	–	610.5
Non-post	377.2	368.9	–	–	–	–	–	368.9
Total	1 029.3	979.4	–	–	–	–	–	979.4
Post resources by category								
Professional and higher		1	–	–	–	–	–	1
General Service and related		2	–	–	–	–	–	2
Total		3	–	–	–	–	–	3

Figure 29E.X
Executive direction and management: distribution of proposed resources for 2023 (before recosting)
 (Number of posts/thousands of United States dollars)



Extrabudgetary resources

29E.102 Extrabudgetary resources for the subprogramme are estimated at \$1,455,400 and would provide for two posts (1 P-3 and 1 General Service (Other level)), as well as non-post resources. The resources would enable executive direction and management in respect of extrabudgetary activities provided on a reimbursable basis. The level of extrabudgetary resources is expected to remain unchanged.

Programme of work

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

29E.103 The proposed regular budget resources for 2023 amount to \$5,131,900 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of resources in 2023 are reflected in table 29E.27 and figure 29E.XI.

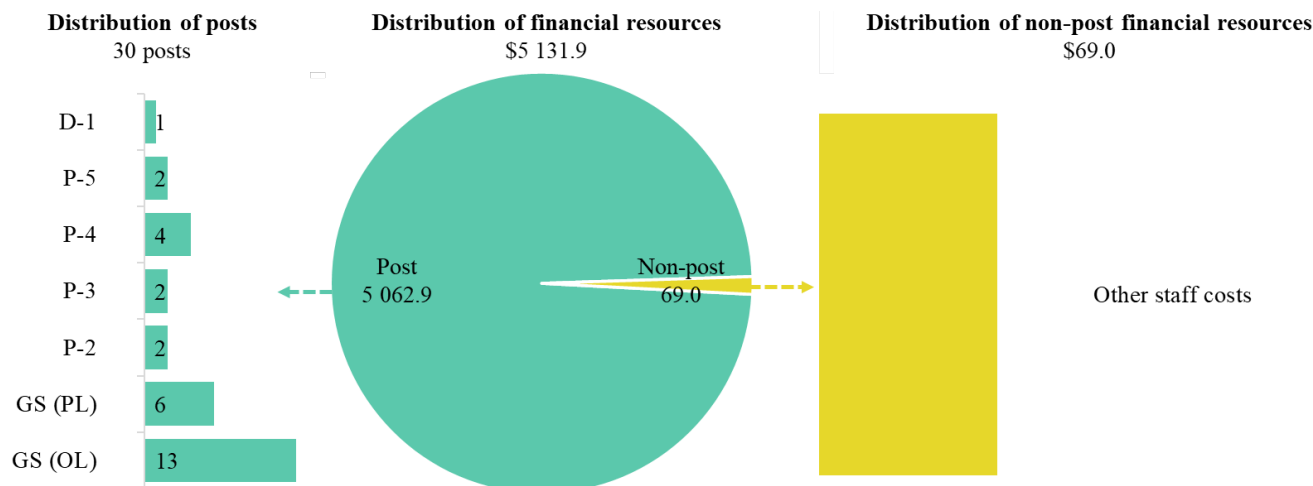
Table 29E.27
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	5 117.7	5 062.9	–	–	–	–	–	5 062.9
Non-post	65.5	69.0	–	–	–	–	–	69.0
Total	5 183.2	5 131.9	–	–	–	–	–	5 131.9
Post resources by category								
Professional and higher	–	11	–	–	–	–	–	11
General Service and related	–	19	–	–	–	–	–	19
Total	–	30	–	–	–	–	–	30

Figure 29E.XI
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29E.104 Extrabudgetary resources for the subprogramme are estimated at \$11,399,700 and would provide for 65 posts (1 P-5, 3 P-4, 8 P-3, 1 General Service (Principal level) and 52 General Service (Other level)), as well as non-post resources. The resources for 31 of the 65 posts (2 P-4, 6 P-3 and 23 General Service (Other level)) would enable the provision of finance and budget services (i.e. accounting services, grant support, payroll processing and disbursement) to extrabudgetary substantive activities on a reimbursable basis. The resources for 34 posts (1 P-5, 1 P-4, 2 P-3, 1 General Service (Principal level) and 29 General Service (Other level)) would support the Medical Insurance Section. The Medical Insurance Section is funded exclusively from extrabudgetary resources and provides services to the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations common system entities. The Section is principally responsible for providing advice and managing the claims submission process. The overall level of extrabudgetary resources is expected to remain unchanged.

Subprogramme 2

Human resources management

29E.105 The proposed regular budget resources for 2023 amount to \$9,303,300 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of resources in 2023 are reflected in table 29E.28 and figure 29E.XII.

Table 29E.28

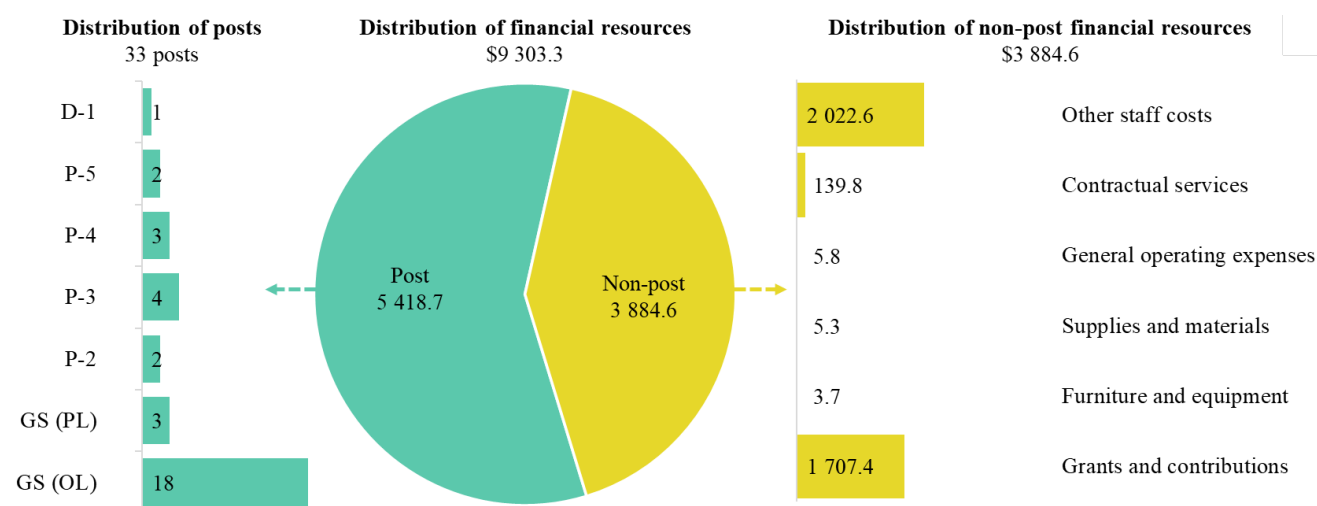
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	5 407.7	5 418.7	–	–	–	–	5 418.7
Non-post	3 957.7	3 884.6	–	–	–	–	3 884.6
Total	9 365.5	9 303.3	–	–	–	–	9 303.3
Post resources by category							
Professional and higher		12	–	–	–	–	12
General Service and related		21	–	–	–	–	21
Total		33	–	–	–	–	33

Figure 29E.XII
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29E.106 Extrabudgetary resources for the subprogramme are estimated at \$7,920,800 and would provide for 39 posts (1 P-5, 6 P-4, 1 P-3, 2 General Service (Principal level) and 29 General Service (Other level)), as well as non-post resources. The resources would support service delivery to extrabudgetary entities on a reimbursable basis across the various service streams (i.e. staff and recruitment administration, staff development and learning, medico-administrative services and human resources legal and policy advisory services).

Subprogramme 3 Support services

29E.107 The proposed regular budget resources for 2023 amount to \$40,410,900 and reflect a net increase of \$62,000 compared with the appropriation for 2022. The proposed increase of \$62,000 is explained in paragraphs 29E.91 (a), 29E.92 (a) and 29E.93. Additional details on the distribution of resources in 2023 are reflected in table 29E.29 and figure 29E.XIII.

Table 29E.29
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

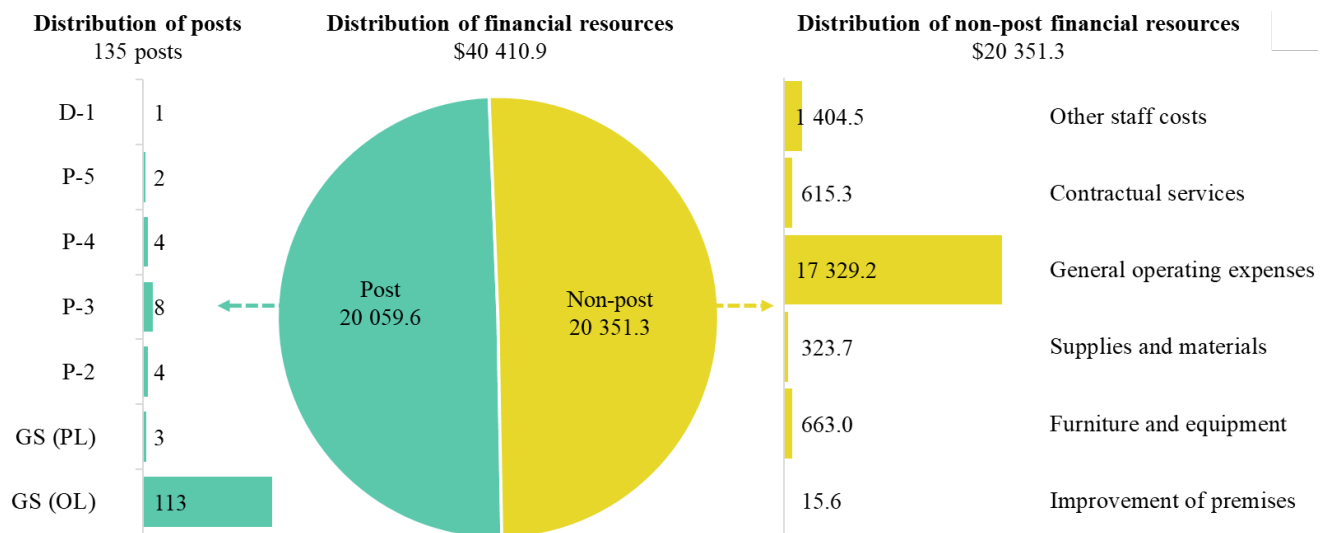
	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	19 422.8	20 049.9	83.3	–	(73.6)	9.7	0.0	20 059.6
Non-post	20 175.3	20 299.0	(19.3)	53.6	18.0	52.3	0.3	20 351.3
Total	39 598.2	40 348.9	64.0	53.6	(55.6)	62.0	0.2	40 410.9

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Post resources by category							
Professional and higher		18	–	–	1	1 5.6	19
General Service and related		117	–	–	(1)	(1) (0.9)	116
Total		135	–	–	–	–	135

Figure 29E.XIII

Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29E.108 Extrabudgetary resources for the subprogramme are estimated at \$7,529,700 and would provide for 24 posts (6 P-3 and 18 General Service (Other level)), as well as non-post resources. The resources would be used to provide support services to extrabudgetary entities on a reimbursable basis, in areas such as travel processing, mail and pouch handling, procurement, ground transportation and facilities management. The level of extrabudgetary resources is expected to remain unchanged.

**Subprogramme 4
Information and communications technology operations**

29E.109 The proposed regular budget resources for 2023 amount to \$11,457,800 and reflect a net increase of \$9,800 compared with the appropriation for 2022. The proposed increase of \$9,800 is explained in paragraphs 29E.91 (b) and 29E.92 (b). Additional details on the distribution of resources in 2023 are reflected in table 29E.30 and figure 29E.XIV.

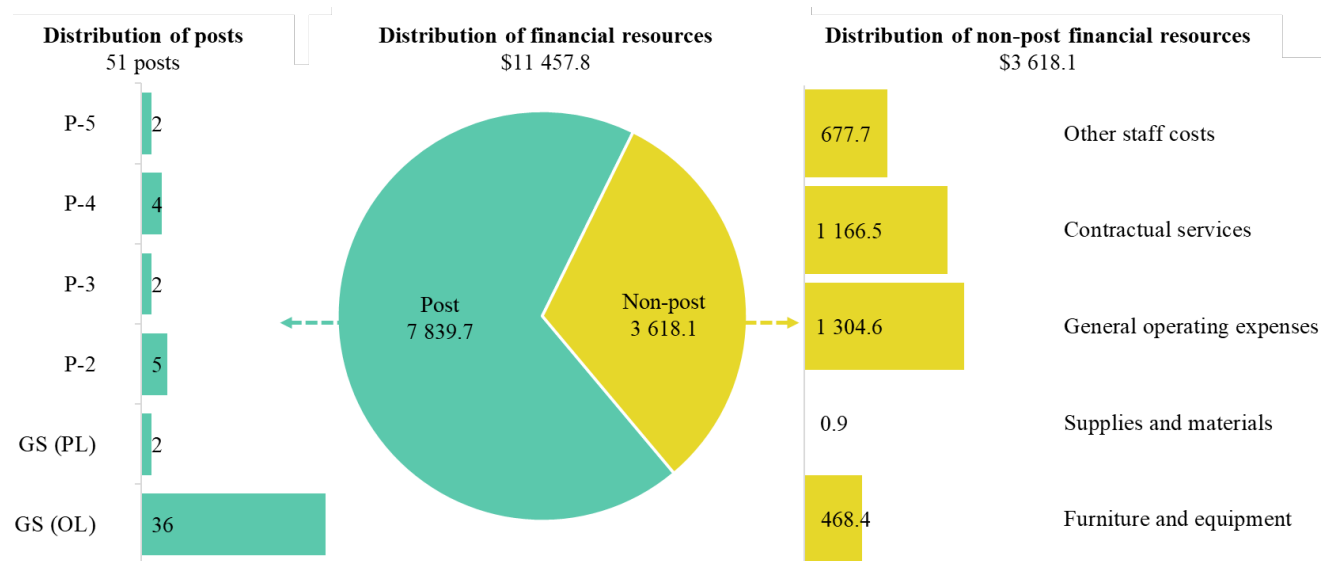
Table 29E.30
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	8 644.0	7 839.7	–	–	–	–	7 839.7
Non-post	3 617.0	3 608.3	(4.3)	14.1	–	9.8	3 618.1
Total	12 261.1	11 448.0	(4.3)	14.1	–	9.8	11 457.8
Post resources by category							
Professional and higher		13	–	–	–	–	13
General Service and related		38	–	–	–	–	38
Total		51	–	–	–	–	51

Figure 29E.XIV
Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29E.110 Extrabudgetary resources for the subprogramme are estimated at \$9,136,500 and would provide for 20 posts (1 P-5, 3 P-4, 12 P-3 and 4 General Service (Other level)), as well as non-post resources. The resources would be used to support client entities' extrabudgetary activities on a reimbursable basis, in areas including personal computing, communications, hosting and storage. The level of extrabudgetary resources is expected to remain unchanged.

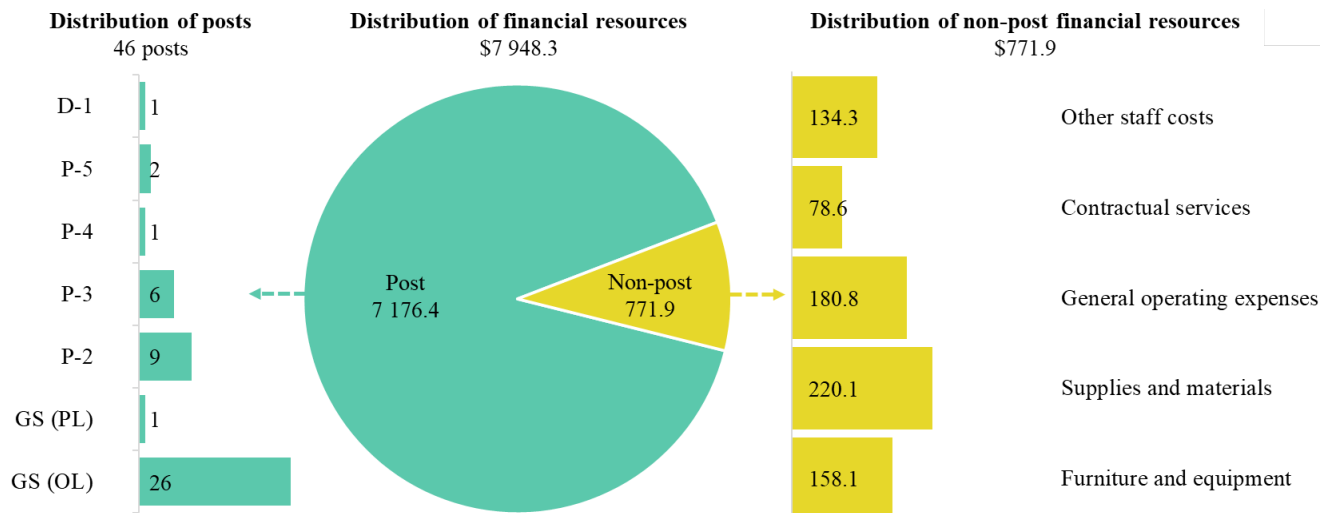
Subprogramme 5 Library services

29E.111 The proposed regular budget resources for 2023 amount to \$7,948,300 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of resources in 2023 are reflected in table 29E.31 and figure 29E.XV.

Table 29E.31
Subprogramme 5: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	7 400.3	7 176.4	–	–	–	–	7 176.4
Non-post	770.4	771.9	–	–	–	–	771.9
Total	8 170.6	7 948.3	–	–	–	–	7 948.3
Post resources by category							
Professional and higher		19	–	–	–	–	19
General Service and related		27	–	–	–	–	27
Total		46	–	–	–	–	46

Figure 29E.XV
Subprogramme 5: distribution of proposed resources for 2022 (before recosting)
(Number of posts/thousands of United States dollars)

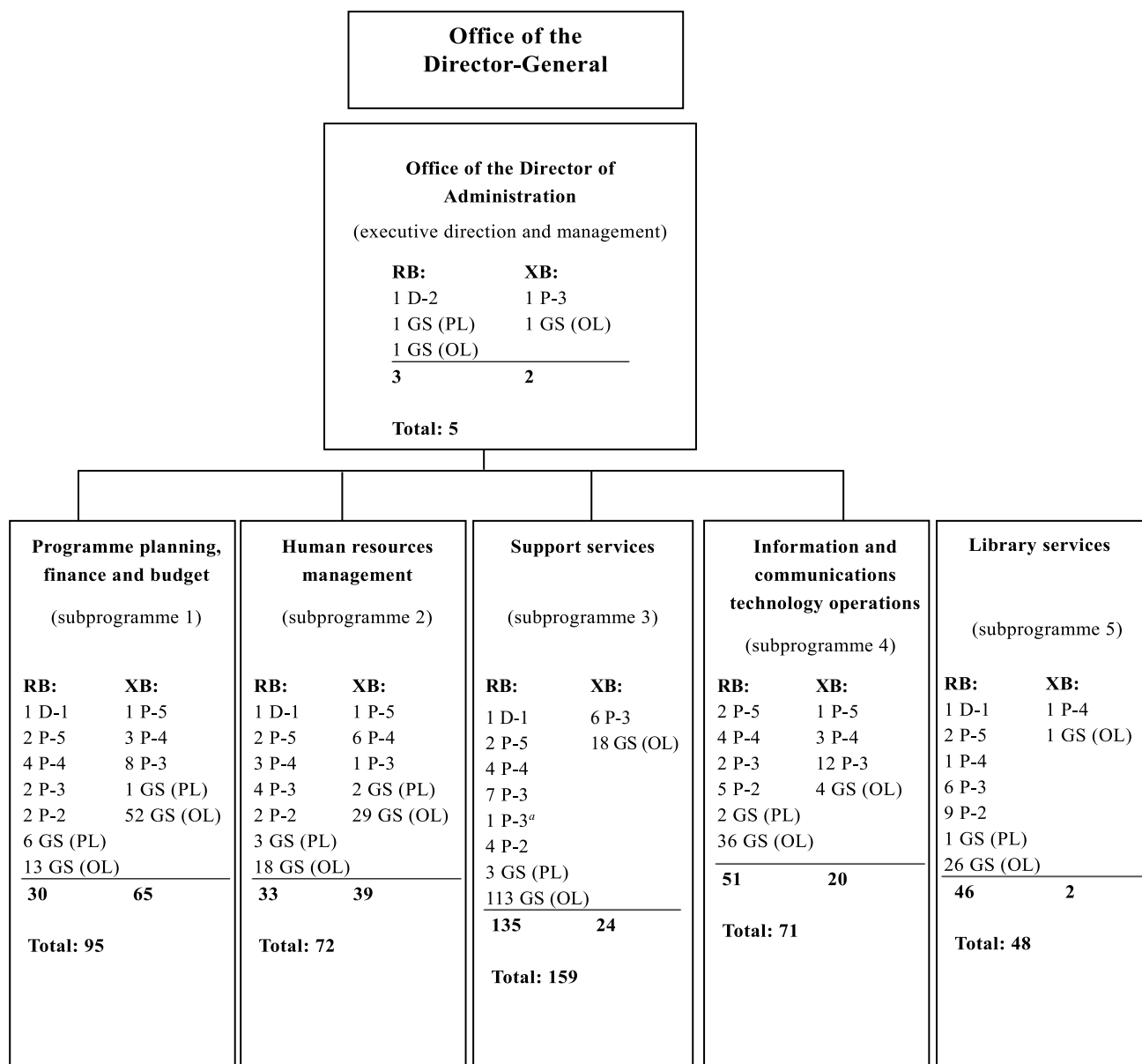


Extrabudgetary resources

29E.112 Extrabudgetary resources for the subprogramme are estimated at \$214,300 and would provide for two posts (1 P-4 and 1 General Service (Other level)), as well as non-post resources. The resources would support service delivery in the areas of record-keeping and library advisory services to extrabudgetary entities on a reimbursable basis. The level of extrabudgetary resources is expected to remain unchanged.

Annex I

Organizational structure and post distribution for 2023



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

^a New post.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#)

The Advisory Committee recalls its related recommendation that the General Assembly should receive comprehensive and more transparent information on the services to different entities, the resources required for delivering those services and the different financing and cost recovery arrangements, as well as on the recording of related income and expenditures by funding source (see also [A/75/7](#) and [A/75/7/Corr.1](#), para. VIII.85). The Committee trusts that the Secretary-General will provide further information in the next budget submission (para. VIII.90).

The Advisory Committee again reiterates its view that cost recovery should be applied in a harmonized manner and trusts that the Secretary-General will provide an update on the progress made in the development of a common costing methodology in the next budget submission (see also [A/75/7](#) and [A/75/7/Corr.1](#), para. VIII.86, and [A/74/7](#), para. VIII.78) (para. VIII.91).

Additional information on the source and use of extrabudgetary funds is provided throughout the present document. Further details are provided as supplementary information.

Since the start of the harmonization effort in September 2019, the United Nations Office at Geneva has actively supported the Office of the Controller in the development of a comprehensive policy and guidance document, which was published in December 2021. Information on cost recovery is provided in the foreword and introduction ([A/77/6 \(Introduction\)](#)).

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 3	1	P-3	Establishment of 1 Mechanical Engineer	To manage the increasing complexity involved in the operation and maintenance of the mechanical installations (new technology for the H Building cooling slab system as well as for the new heating system foreseen for the Palais des Nations). The operation and maintenance of modern and complex installations require professional management and advanced technical and trouble-shooting skills to ensure business continuity and the safety of staff and delegates.
Support services	(1)	GS (PL)	Abolishment of 1 Senior Engineering Assistant	Made possible by the establishment of a post of Mechanical Engineer (P-3) mentioned above.

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



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part VIII

Common support services

Section 29F

Administration, Vienna

Programme 25

Management and support services

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



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A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

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

Strategy and external factors for 2023

- 29F.2 The Office will leverage the various enterprise systems in the delivery of efficient and effective administrative services, supported by an enabling policy framework and enhanced decision-making through monitoring, data analysis and reporting. The strategy for 2023 will continue to include: (a) coordinating with Headquarters and providing timely advice to the entities serviced on all administrative matters; (b) strengthening internal financial controls and streamlining financial procedures and guidelines to ensure effective financial management; (c) playing a central support role in shaping an enabling organizational culture through targeted enhancement of leadership, learning and career support activities and a more robust performance management system that supports increased accountability, staff engagement, workplace flexibility and empowerment while ensuring a diverse and inclusive workplace; (d) maintaining efficient and cost-effective travel and transportation services through best practices, as well as through close cooperation and benchmarking with other United Nations system organizations; (e) continuing to promote environmental sustainability in coordination with all departments and offices; (f) strengthening the capacity of procurement staff through the management and delivery of online procurement training courses and certification programmes to ensure the consistent application of and full compliance with established policy, procedures and best practices across the Organization; (g) improving the management of assets by continuing to implement the Organization-wide framework in compliance with the International Public Sector Accounting Standards; (h) improving outreach to clients, especially through the use of electronic resources; (i) supporting enterprise application deployments and integrating new technologies into the organizational business toolkit; and (j) increasing compliance with technology standards, guidelines and methodologies, as well as with information and communications technology policies and enterprise architecture.
- 29F.3 The United Nations Secretariat units located in Vienna to which the Office provides administrative support are the United Nations Office on Drugs and Crime (UNODC), the Office for Outer Space Affairs, the International Trade Law Division of the Office of Legal Affairs, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service, the Office of Internal Oversight Services, the Office for Disarmament Affairs, the regional office of the Office of the United Nations Ombudsman and Mediation Services and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory. The Office provides support services, garage operations, language training and communication services on a common services basis to IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization.
- 29F.4 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the coronavirus disease (COVID-19) pandemic. Examples of lessons learned include ensuring more resilient and sustainable network connectivity for the efficient and effective daily operation of remote working

and the importance of integrating more potential future scenarios into the business continuity plan. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.

- 29F.5 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Other organizations of the United Nations common system in Vienna are willing to collaborate with the United Nations Secretariat on ongoing activities;
 - (b) The extrabudgetary funding available to client offices and the support requirements for services provided by the Office remain stable.
- 29F.6 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, the Office supports the implementation of the United Nations Office at Vienna/UNODC strategy for gender equality and the empowerment of women (2022–2026). It will also contribute to maintaining the gender equality targets, in line with the Secretary-General's system-wide strategy on gender parity, with women representing 49 per cent of staff at UNODC and 53 per cent at UNOV in the Professional and higher categories. The Office will support reporting on the implementation of the strategy and action plan of the Office and UNODC for gender equality and the empowerment of women, including on gender-sensitive performance management.
- 29F.7 In line with the United Nations Disability Inclusion Strategy, the Office and the other Vienna-based organizations, as members of the joint committee to administer the Common Fund for Financing Major Repairs and Replacements at the Vienna International Centre, will ensure that the necessary renovations, updates and repairs identified in the accessibility report commissioned by the host country are prioritized within the Common Fund. The Vienna-based organizations will continue to replace elevators to comply with accessibility regulations for persons with disabilities. Moreover, the Office will be strengthening an inclusive organizational culture supportive of staff members with disabilities and staff with dependants with disabilities. Regular training opportunities on disability inclusion will be offered and clearer communication of available benefits and entitlements with regard to disabilities will be provided. Furthermore, disability inclusion awareness-raising events will be organized in the context of promoting an inclusive organizational culture. Those activities will be pursued in close consultation with and with the active involvement of persons with disabilities and their representative organizations.

Programme performance in 2021

Impact of the pandemic

- 29F.8 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular the need for enhanced support for telecommuting, adapting the learning and organizational development curricula, delivering virtual training, supporting remote and hybrid meetings and providing increased client support in all administrative processes under all subprogrammes.

Legislative mandates

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

General Assembly resolutions

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

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

General Assembly resolutions

41/213	Review of the efficiency of the administrative and financial functioning of the United Nations	76/235	Financial reports and audited financial statements, and reports of the Board of Auditors
42/211	Implementation of General Assembly resolution 41/213	76/236 76/245	Programme planning Questions relating to the proposed programme budget for 2022

**Subprogramme 2
Human resources management**

General Assembly resolutions

58/144	Improvement of the status of women in the United Nations system	73/281	Shifting the management paradigm in the United Nations
63/271	Amendments to the Staff Regulations	75/248	Administration of justice at the United Nations
72/254	Human resources management		

**Subprogramme 3
Support services**

General Assembly resolutions

58/276; 58/277	Report of the Joint Inspection Unit on the management audit review of outsourcing in the United Nations	58/278 69/273	Report of the Joint Inspection Unit on common and joint services of United Nations system organizations at Vienna Procurement
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**Subprogramme 4
Information and communications technology operations**

General Assembly resolutions

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

Deliverables

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

Table 29F.1

Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
Meetings of:				
1. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
2. The Committee for Programme and Coordination	1	1	1	1
3. The Fifth Committee	1	1	1	1

Evaluation activities

- 29F.11 The following evaluations are pending finalization in 2022 and the preliminary results have guided the proposed programme plan for 2023:
- (a) Evaluation of implementation of infrastructure and technical improvements;
 - (b) Evaluation of activities in employment and capacity development to meet the requirements of the United Nations Disability Inclusion Strategy.
- 29F.12 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023. For example, the client support portal was identified as a service with opportunities for improvement in a satisfaction survey carried out in January 2021. To address this, subprogramme 4 delivered significant additional functionalities to better meet client requirements. With regard to employment and capacity development to meet the United Nations Disability Inclusion Strategy, subprogramme 2 is expanding its targeted outreach activities to widen the pool of candidates with disabilities and is strengthening the employment homepage of the United Nations Office at Vienna/UNODC by improving accessibility, including a dedicated point of contact for persons with disabilities.
- 29F.13 An evaluation on cybersecurity is planned for 2023.

Programme of work

Subprogramme 1

Programme planning, finance and budget

Objective

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

Strategy

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

- (b) Increased accountability by client offices;
- (c) Improved integrity of financial data;
- (d) Enhanced overall management of programme budget and extrabudgetary financial resources.

Programme performance in 2021

Strengthened accountability of client offices on financial information and controls

- 29F.17 The subprogramme’s review of internal controls is an integral part of the United Nations Office at Vienna/UNODC assurance process on achieving reliable financial reporting, effective and efficient operations, and compliance with regulations, rules and policies. The 2021 review consisted of 16 self-assessment surveys on key performance indicators and the analysis and enhancement of key internal control tools. The review confirmed solid internal controls with no significant issues. Two of the six Secretariat-wide areas had identified opportunities for improvement: sub-processes related to travel and to learning and skills development. For those areas, the subprogramme developed, documented and implemented action plans and measures to improve these internal controls, thus offering increased assurance on the soundness of its internal controls to clients and stakeholders.
- 29F.18 Progress towards the objective is presented in the performance measure below (see table 29F.2).

Table 29F.2
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Progress towards increased assurance for clients and stakeholders through development, documentation and implementation of internal control tools	Clients and stakeholders have increased assurance on sound internal controls, as confirmed through the new assurance process, the review and enhancement of risk and control matrices and the development of remediation measures to close identified control gaps	Clients and stakeholders have increased assurance on sound internal controls, as confirmed through results of the self-assessment exercise and its comprehensive analysis, followed by development and implementation of remediation measures to address identified deficiencies

Planned results for 2023

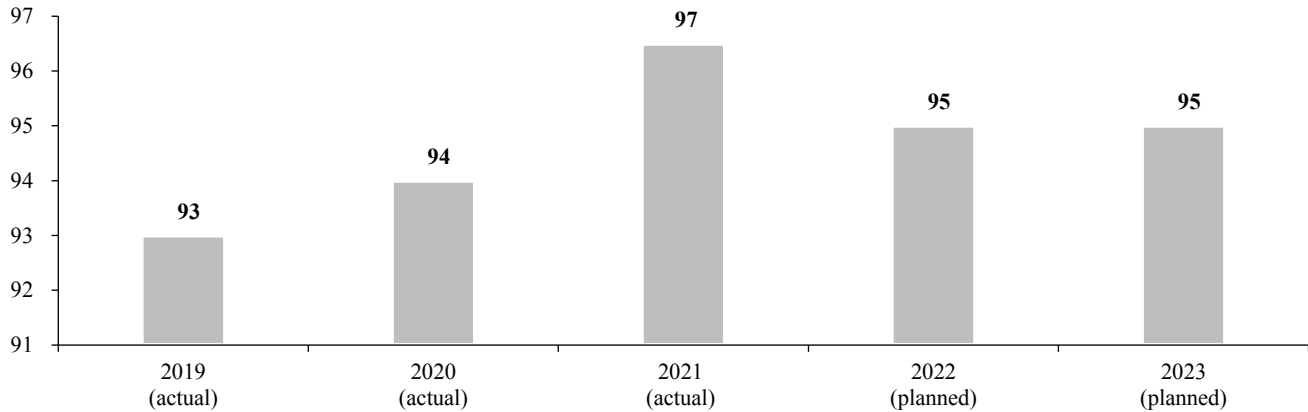
Result 1: empowered ownership and management of resources

Programme performance in 2021 and target for 2023

- 29F.19 The subprogramme’s work contributed to regular financial analysis of UNODC performance and increased use of reports and dashboards for better decision-making by client offices, and to continuous guidance on financial and budgetary matters, with an increased implementation rate of 97 per cent by UNODC field offices, which exceeded the planned target of 95 per cent of total budget utilization.
- 29F.20 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 29F.I).

Figure 29F.I
Performance measure: United Nations Office on Drugs and Crime field offices annual budget implementation rate

(Percentage)



Result 2: timely closure and reporting of grants

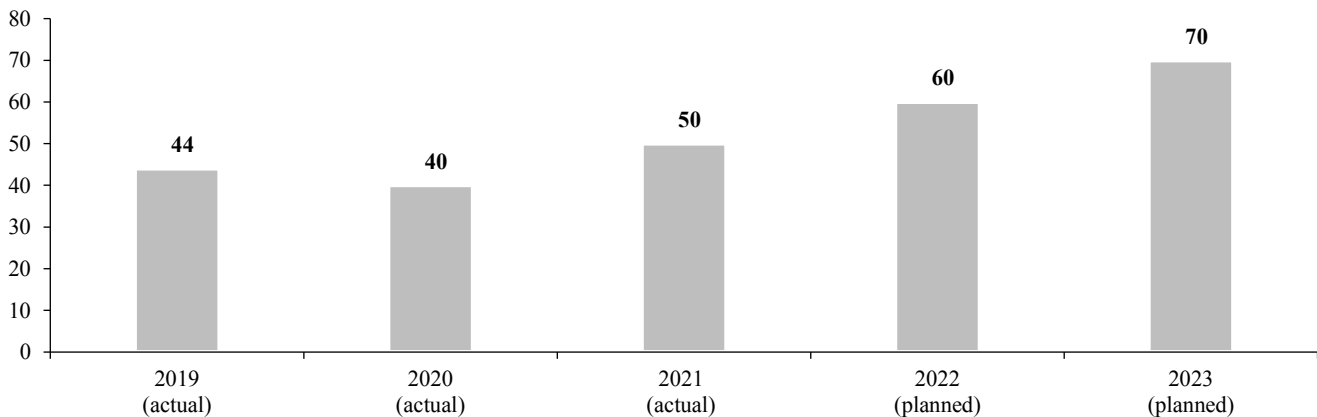
Programme performance in 2021 and target for 2023

29F.21 The subprogramme has issued periodic reports on the status of grants to inform substantive offices of potential systemic issues and has built client capacity to monitor grant life cycles, including through self-paced training, guidance on the client support portal and targeted training sessions, contributing to 50 per cent of final financial reports of its clients issued in their due year, which met the planned target.

29F.22 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 29F.II).

Figure 29F.II
Performance measure: percentage of final financial reports issued in the year they are due

(Percentage)



Result 3: improved asset management through re-engineered business processes

Proposed programme plan for 2023

29F.23 The subprogramme tracks and records project assets in accordance with the International Public Sector Accounting Standards (IPSAS) for client offices, such as UNODC, which has a significant number of project assets in the field that are to be handed over to end beneficiaries. The current

process starts tracking project assets from the point of acquisition or construction until the point of handover to end beneficiaries. The process requires close collaboration with field offices throughout the asset’s life cycle. Deviation from the standard Umoja processes in any part of the asset’s life cycle often results in errors in accounting and asset records. The detection and correction of errors consume a lot of client offices’ time and involve many complex steps.

Lessons learned and planned change

29F.24 The lesson for the subprogramme was that ongoing monitoring and training efforts in accounting for project assets were not sufficient owing to the inherent complexity of the issue and high turnover of staff in the field. The added complexity of the IPSAS accounting requirements with regard to asset management will require analysis and potential process revisions to clarify whether the project assets fall under the control of the United Nations. In applying the lesson, the subprogramme will help to review the scope of project assets, subject to IPSAS accounting, while ensuring full compliance with IPSAS requirements. As a result, the client field offices will be able to focus more on asset management and their custodian responsibilities.

29F.25 Expected progress towards the objective is presented in the performance measure below (see table 29F.3).

Table 29F.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Client field offices benefit from joint review of asset register, and correction of errors in accounting and in asset records, with parallel delivery of training and ongoing guidance	Client field offices have increased visibility on the status of assets under their control, achieved through the review of relevant grant agreements in line with IPSAS requirements	Client field offices become increasingly compliant with IPSAS requirement on project asset accounting, through implementation of the change in scope of assets under their control

Deliverables

29F.26 Table 29F.4 lists all deliverables of the subprogramme.

Table 29F.4
Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Consolidated budget for UNODC for the biennium	1	1	–	1
2. Performance report for UNODC for the biennium	–	–	1	–
3. Annual financial report and audited financial statements for UNODC	1	1	1	1

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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E. Enabling deliverables

Administration: financial management, including risk management and internal control, preparation and implementation of budgets and other resource proposals; management of 2,470 posts (creation, extension, abolishment and funding); financial reporting and accounting; cash and revenue management; accounting services, including processing for cost recovery; issuance of 23,500 United Nations Development Programme-related financial authorizations, payments, disbursements and payroll for 1,450 staff members; guidance and advice on all financial matters; and management of after-service health insurance claims for 680 beneficiaries.

Subprogramme 2 Human resources management

Objective

- 29F.27 The objective, to which this subprogramme contributes, is to ensure the attraction, development and retention of a competent, diverse, adaptable and healthy workforce with the highest standards of efficiency, competence and integrity, giving due regard to geographical representation, inclusivity and gender balance.

Strategy

- 29F.28 To contribute to the objective, the subprogramme will:
- (a) Foster and reinforce an enabling working environment for its clients with regard to service delivery, talent management and organizational culture, which will encompass the delivery of a broad spectrum of human resources services to clients in Vienna and in UNODC field offices;
 - (b) Implement talent outreach and attraction initiatives to enhance gender equality and geographical representation and inclusiveness of persons with disabilities, building on the Enabling Environment Guidelines for the United Nations System published by the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women);
 - (c) Support personnel through talent development initiatives and promoting workplace flexibility;
 - (d) Reinforce a culture of zero-tolerance against prohibited conduct, which includes the implementation of multiple initiatives of the United Nations System Chief Executives Board for Coordination.
- 29F.29 The above-mentioned work is expected to result in an overall improvement of staff engagement, motivation, productivity and well-being, thereby contributing positively to the delivery of the Organization's mandates.

Programme performance in 2021

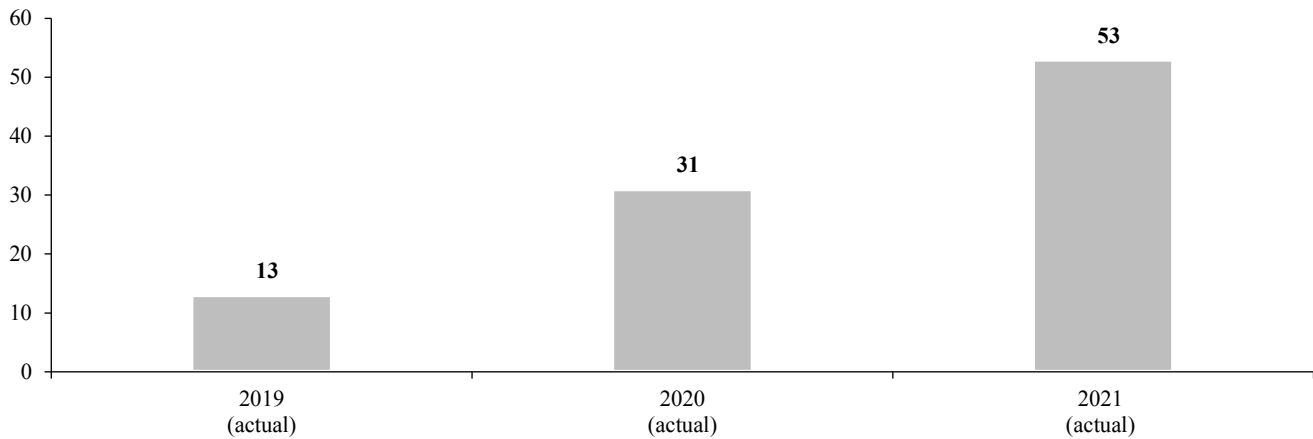
United Nations-branded, flexible and secure online testing platform for administering exams

- 29F.30 The provision of an online platform for written assessments minimizes the risk of bias and provides flexibility to accommodate a high number of candidates. The platform helps to ensure a fair, valid and efficient hiring process. Owing to the COVID-19 pandemic, the use of the online testing platforms increased significantly to ensure business continuity. The method used for the administration of written assessments proved to be rigid and inflexible for the digital recruitment process for both candidates and hiring offices and difficult to scale up. In 2021, the United Nations online examinations and tests system (UNOETS) platform provided a reduced administrative burden

for both support and substantive offices and allowed for an improved hiring process, benefiting prospective candidates.

29F.31 Progress towards the objective is presented in the performance measure below (see figure 29F.III).

Figure 29F.III
Performance measure: increased usage of the United Nations online examinations and tests system platform
 (Number of assessments held)



Planned results for 2023

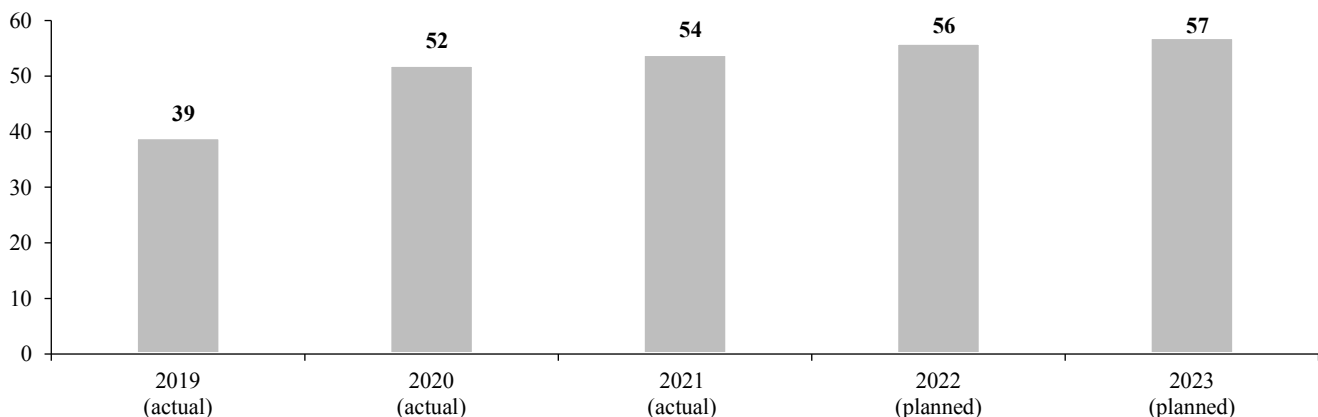
Result 1: enhanced geographical representation

Programme performance in 2021 and target for 2023

29F.32 The subprogramme’s work on targeted outreach activities, rigorous application monitoring, internal awareness-raising campaigns and regular statistical updates contributed to enhanced geographical diversity, given that 54 per cent of new candidates for UNODC and the United Nations Office at Vienna were selected from underrepresented countries, which exceeded the planned target of 43 per cent of candidates selected from underrepresented countries.

29F.33 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29F.IV).

Figure 29F.IV
Performance measure: number of candidates selected from underrepresented countries
 (Percentage)



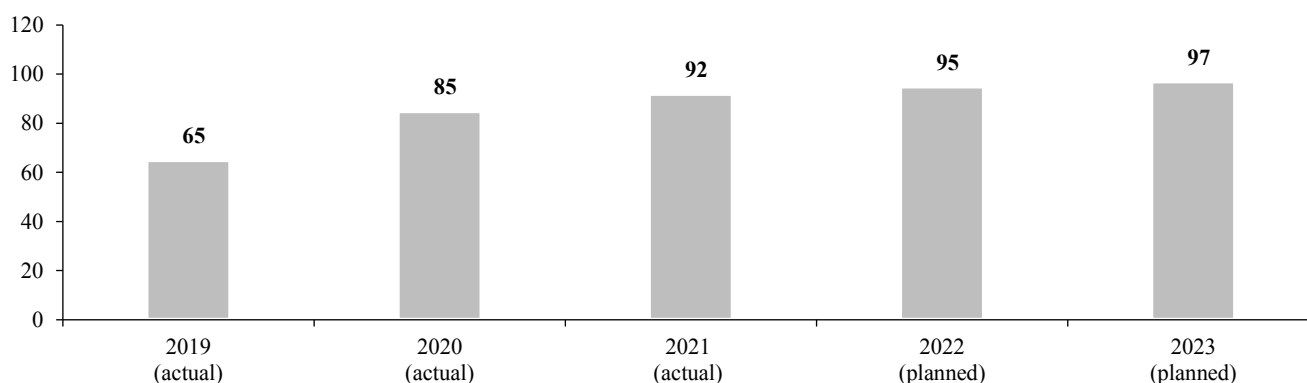
Result 2: a respectful and civil workplace fostered**Programme performance in 2021 and target for 2023**

- 29F.34 The subprogramme's work contributed to various outreach activities in 2021, including the integration of a performance management goal into individual workplans, which contributed to fostering a respectful and civil workplace, with 92 per cent of the United Nations Office at Vienna/UNODC staff having completed the mandatory online training on the prevention of sexual harassment in the work environment in 2021, which exceeded the planned target of 90 per cent of staff who completed the training.
- 29F.35 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29F.V).

Figure 29F.V

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

(Percentage)

**Result 3: career and professional development supported by increased number of certified coaches****Proposed programme plan for 2023**

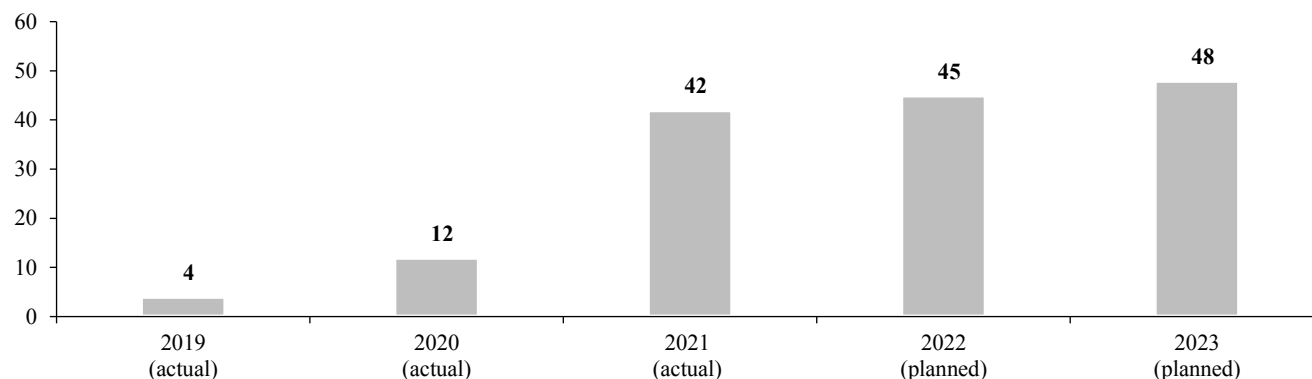
- 29F.36 The voluntary coaching programme is an efficient, high-impact process in which the coach and the staff member work together to determine the staff's own answers and action, in order to solve immediate professional issues and to develop the capacity to continue to improve in sustainable ways. This process has been expanded by the subprogramme, given that, owing especially to the COVID-19 pandemic, the need for staff members to receive coaching increased. The expanded voluntary coaching programme allows more staff members and managers to become coaches themselves. In the advanced module of the certified leadership coaching programme, managers and supervisors are trained on how to use the coaching approach, foster career development and the well-being of their staff and use coaching in their daily work.

Lessons learned and planned change

- 29F.37 The lesson for the subprogramme was that it should use the certified leadership coaching programme to address the need for more staff, especially managers, to become certified coaches. The subprogramme will use coaching as an essential tool in performance management, given that the Organization needs more colleagues utilizing this approach in their daily work. These certified coaches will possess the knowledge necessary to be agents of change to establish a coaching organizational culture. In applying the lesson, the subprogramme will invest in increasing the number of certified coaches.
- 29F.38 Expected progress towards the objective is presented in the performance measure below (see figure 29F.VI).

Figure 29F.VI

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



Deliverables

29F.39 Table 29F.5 lists all deliverables of the subprogramme.

Table 29F.5

Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: more than 15 outreach programmes, including special events, information and broadcast materials, job fairs and career presentations for more than 1,500 potential candidates; health- and wellness-promotion programmes and awareness-raising programmes on prohibited conduct and the Enabling Environment Guidelines for the United Nations System for all staff members.

E. Enabling deliverables

Administration: human resources services provided to 3,500 personnel; succession planning, organizational design, classification and reclassification of posts, outreach and full recruitment process, expert advice on the conduct of staff selection processes to all hiring managers, human resources policies and legal advice; counselling of staff on personal, family and work-related concerns; talent management; issuance and renewal of appointments, administration of staff movements and separation/terminations; provision of training on organizational and managerial competencies on a biannual basis, substantive and technical skills, and career development; orientation programmes for new personnel; and provision of medical services in collaboration with other Vienna-based entities.

Internal justice and oversight: legal and policy advisory services provided to line managers, senior officials and colleagues in the discharge of their official functions; legal positions for administrative reviews and cases brought by staff to the Management Evaluation Unit and the Office of the United Nations Ombudsman and Mediation Services; assistance to the responsible official in receiving and assessing complaints and reports of alleged misconduct and processing such complaints in accordance with established policies and procedures, including liaising with the Office of Internal Oversight Services and other investigative bodies, and the Administrative Law Division once the disciplinary process is invoked; and discharging the role of Conduct and Discipline Focal Point and awareness-raising on matters related to the administration of justice at the United Nations.

Subprogramme 3 Support services

Objective

- 29F.40 The objective, to which this subprogramme contributes, is to ensure the efficient, environmentally sound and effective functioning of client offices with regard to conference and facilities management, asset management, travel and transportation, mail and pouch services, procurement, commercial activities, records management and library services.

Strategy

- 29F.41 To contribute to the objective, the subprogramme will:
- (a) Provide regular support to clients with regard to changing workspace needs within the constraints of limited office space and in line with upcoming revised office space standards;
 - (b) Assist, advise and provide regular virtual and instructor-led training on travel policies and related Umoja processes;
 - (c) Implement an environmental management system in line with the United Nations Secretariat environmental policy;
 - (d) Implement and manage an effective supply chain by building on the related Umoja functionality;
 - (e) Continue to focus on improving outreach services to ensure better utilization of library resources.
- 29F.42 The above-mentioned work is expected to result in:
- (a) Effective and sustainable use of United Nations workspace and property (furniture and equipment);
 - (b) Effective management of clients' travel resources;
 - (c) Coordinated approach with other Vienna-based organizations for an effective environmental management system;
 - (d) Enabling clients, including Member States, to continue to make informed decisions and develop policies by providing access to information resources through the library.

Programme performance in 2021

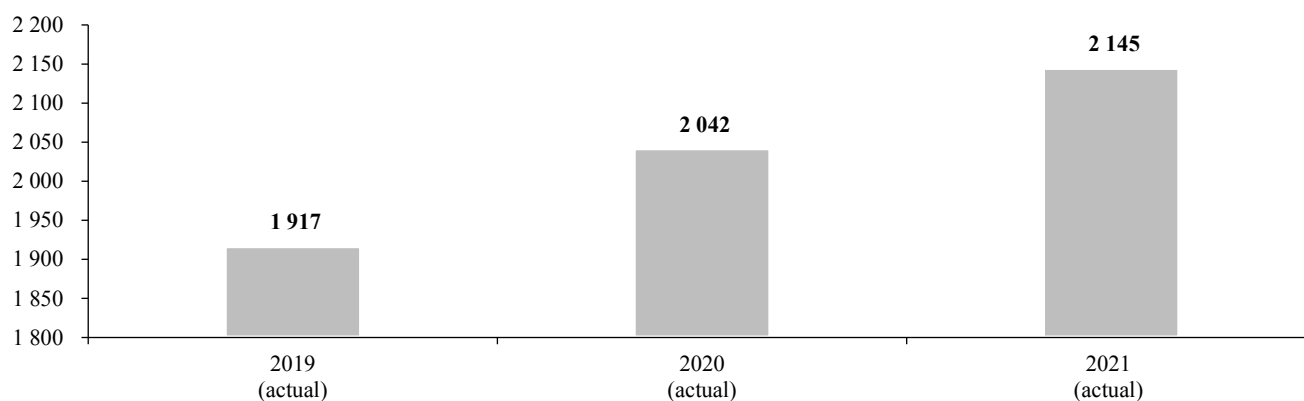
Successful collaboration with Secretariat libraries for a cost-efficient solution for remote access to library resources for United Nations Office at Vienna/United Nations Office on Drugs and Crime clients

- 29F.43 During the second year of the COVID-19 pandemic, the need to gain access to key information sources to fulfil mandated activities by United Nations Office at Vienna/UNODC staff while working from home or from field offices continued. While subprogramme worked to expand remote access to library resources, access to several resources could not be realized offsite in 2021. The subprogramme worked with other Secretariat libraries to find an easier, less labour-intensive and more affordable solution for clients to gain access to all necessary library resources online. The Secretariat libraries were able to jointly procure a more affordable solution to ensure access to all library electronic resources. The new solution was launched in November 2021 and enabled all United Nations Office at Vienna/UNODC staff to log in to all library electronic resources. The client entities benefited from fully functional remote access to key information required, which enabled the more efficient execution of client mandate delivery.

29F.44 Progress towards the objective is presented in the performance measure below (see figure 29F.VII).

Figure 29F.VII

Performance measure: average number of remote monthly searches across library resources



Planned results for 2023

Result 1: improved mail and pouch tracking system for clients

Programme performance in 2021 and target for 2023

29F.45 The subprogramme’s work contributed to the development of a global digital mail and pouch tracking system at United Nations Headquarters, which did not meet the planned target of client offices using the digital mail and pouch tracker and providing positive feedback. The target was not met because the pilot system tested and evaluated did not meet business requirements in 2021.

29F.46 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29F.6).

Table 29F.6

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Mail operations proposed a digital mail and pouch system that provides real-time information about shipments	Pilot system tested and evaluated did not meet business requirements	New global solution that meets business requirements is under development	New solution will be implemented	Clients provide positive feedback on the new mail and pouch tracking system

Result 2: improved Organization business continuity response

Programme performance in 2021 and target for 2023

29F.47 The subprogramme’s work contributed to a better understanding of an individual office’s business continuity requirements and its alignment with the overall business continuity plan for the United Nations Office at Vienna/UNODC, which did not meet the target of having an evaluation of the business continuity plan and response to the 2020/2021 crisis. The planned target was not met because the process is ongoing, with a view to embedding business continuity into a wider organizational resilience management system.

29F.48 Progress towards the objective and target for 2023 are presented in the performance measure below (see table 29F.7).

Table 29F.7
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Business continuity plan in place	Gaps in business continuity plan identified during COVID-19 crisis	Analysed the business continuity plan vis-à-vis the other components of the organizational resilience management system	Increased preparedness of the Organization for future crises	Improved linkage of business continuity with other components of the organizational resilience management system

Result 3: reduced environmental risks through establishment of an environmental management system

Proposed programme plan for 2023

29F.49 The environmental management system is a set of management procedures to identify, evaluate and reduce the environmental impact of an entity’s business activities and continuously improve its environmental performance. In line with the Secretariat-wide environmental policy, the United Nations Office at Vienna will establish an environmental management system.

Lessons learned and planned change

29F.50 The lesson for the subprogramme was that a more structured and comprehensive approach would be needed to maximize the positive environmental impact of the United Nations Office at Vienna and its client entities’ operations. This was concluded during the review of 2021 environmental management system survey results by which the United Nations Office at Vienna environmental management system status was assessed. In applying the lesson, the subprogramme will further assess the most significant environmental aspects of its operations. An action plan to improve the areas of focus and identify possible risks to the environmental performance and resource efficiencies will be developed. Through the introduction of the environmental management system, the clients will have increased assurance regarding the environmental soundness of their programme’s operations.

29F.51 Expected progress towards the objective is presented in the performance measure below (see table 29F.8).

Table 29F.8
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	–	Baseline assessment of entity operations’ environmental impact and development of action plan	Reduction in environmental risks, through the development of an initial version of the local environmental management system

Deliverables

29F.52 Table 29F.9 lists all deliverables of the subprogramme.

Table 29F.9

Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

D. Communication deliverables

Library services: knowledge services to enable evidence-based policymaking and facilitate research for 3,000 library clients; digitize pages of official documents to make them available online; print and electronic information resources; and on-site and online access.

E. Enabling deliverables

Administration: management and maintenance of United Nations-leased premises.

Logistics: travel management: arrangement of tickets, visas and laissez-passer for staff and meeting participants for Vienna-based United Nations Secretariat entities and more than 115 UNODC field office locations.

Procurement: provision of full procurement services.

Property management: physical verification of assets and monitoring of United Nations property records at the Vienna International Centre and at the more than 115 UNODC field office locations.

Facilities management: management of office space and office furniture.

Transportation: shipment of official property, bulk consignments for conferences, and removal of personal effects and related insurance requirement.

Mail services: mail, pouch and distribution services for more than 200 United Nations offices and 15 other United Nations entities in Vienna.

Subprogramme 4 Information and communications technology operations

Objective

29F.53 The objective, to which this subprogramme contributes, is to advance the efficient and effective implementation of client entities' substantive programmes through technologies, including a coherent enterprise information and communications technology system and enterprise architecture, access to information and communications technology (ICT)-related technological innovations and a secure, coherent and resilient technology application hosting and infrastructure landscape.

Strategy

29F.54 To contribute to the objective, the subprogramme will:

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

29F.55 The above-mentioned work is expected to result in:

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

Programme performance in 2021

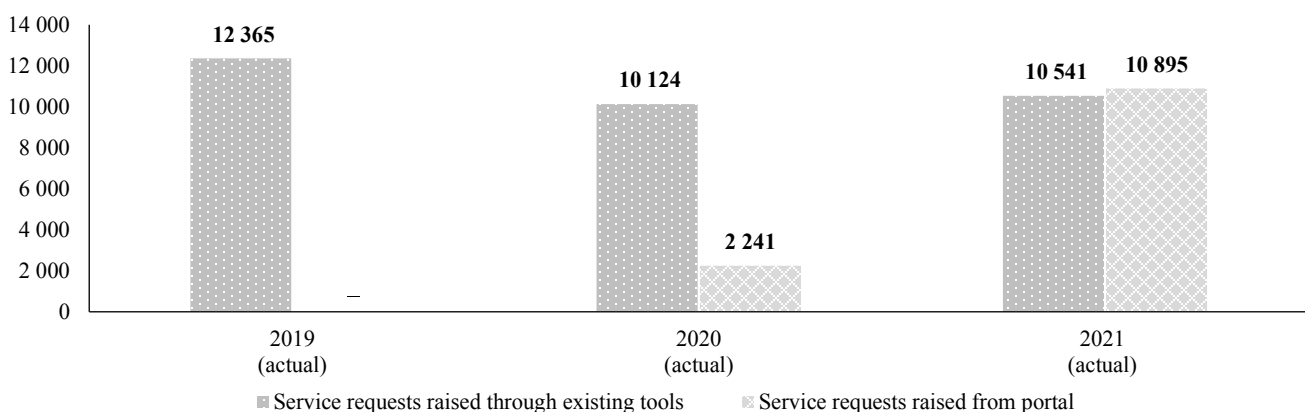
Enhanced user experience and automation of services through client support portal

29F.56 The subprogramme implemented and enhanced the client support portal to serve as the central entry point for all client service needs, providing essential information for administrative and support areas, while also allowing clients to request services and link up with the correct application or counterpart. The portal enables virtual access to services for clients anytime, anywhere, which proved vital to business continuity during the COVID-19 pandemic and the resulting remote working posture. The portal development and expansion brought enhanced automated processes and addressed client needs online in 2021. The subprogramme enabled clients to gain access to 80 applications and forms related to services across multiple platforms and devices, allowing staff to visit and use the portal remotely. The new system enabled responsiveness to client needs, given that the overall number of service requests was increasing during the pandemic-related remote working posture.

29F.57 Progress towards the objective is presented in the performance measure below (see figure 29F.VIII).

Figure 29F.VIII

Performance measure: number of client service requests raised through the client support portal



Planned results for 2023

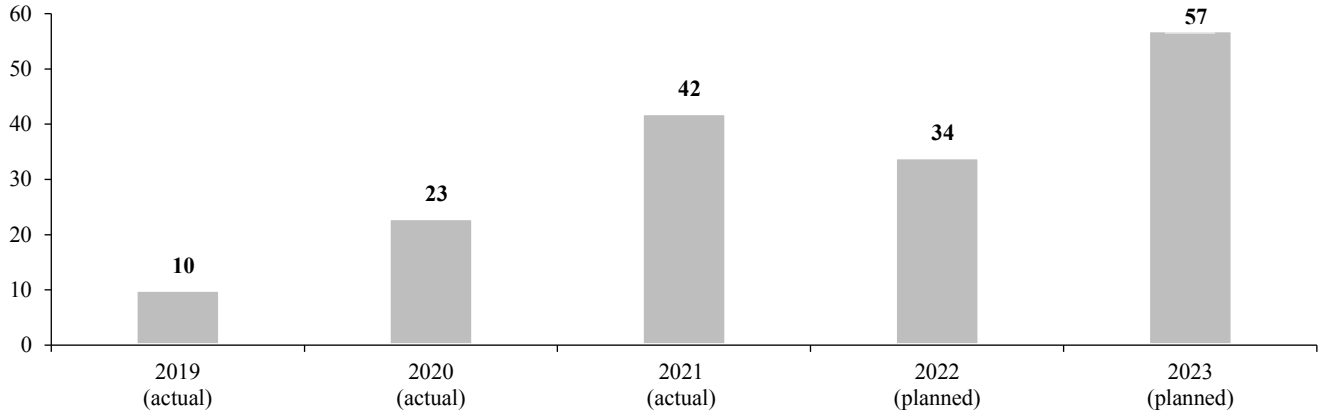
Result 1: technology enabled field staff to perform with less disruption

Programme performance in 2021 and target for 2023

29F.58 The subprogramme's work contributed to the implementation of new productive tools and technologies, and several new applications moved to cloud services, with the use of 42 cloud-based services by staff members, which exceeded the planned target of 24 cloud-based services being in use in 2021.

29F.59 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 29F.IX).

Figure 29F.IX
Performance measure: number of cloud-based services in use (cumulative)



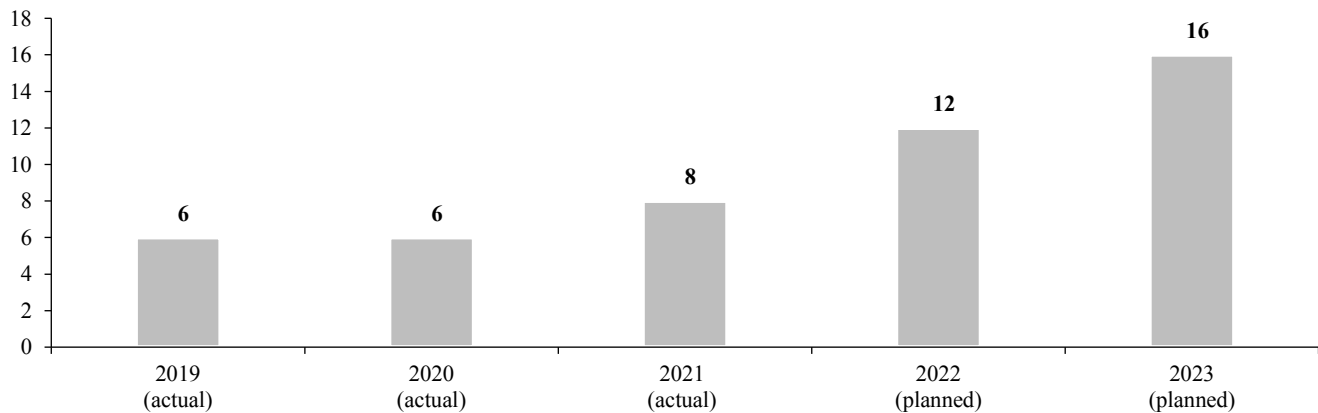
Result 2: strengthened connectivity resiliency

Programme performance in 2021 and target for 2023

29F.60 The subprogramme’s work contributed to the implementation of cost-effective network infrastructure solutions in all UNODC field offices to create a resilient and sustainable office network with wired and wireless networking, as demonstrated by eight UNODC field offices using the network solution, which met the planned target.

29F.61 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 29F.X).

Figure 29F.X
Performance measure: number of UNODC field offices using the network solution



Result 3: integration of needs of persons with disabilities in information and communications technology solutions

29F.62 The United Nations Disability Inclusion Strategy provides the foundation for sustainable and transformative progress on disability inclusion through all pillars of the work of the United Nations. In line with this strategy, the action plan on disability inclusion for the United Nations Office at Vienna/UNODC was launched in December 2020.

29F.63 To support and implement the action plan, the subprogramme has made efforts to mainstream disability inclusion into its work, starting with making the United Nations Office at Vienna/UNODC websites compatible with industry standards for accessibility by following accessibility guidelines for all United Nations websites. Access to information and services remotely through websites, social media platforms and online collaboration tools became an indispensable part of the daily routine while staff worked remotely during the COVID-19 pandemic.

Lessons learned and planned change

29F.64 The lesson for the subprogramme was that, in the past, websites had been developed and maintained that were not always fully compatible with the standards and guidelines for producing accessible web content for people with disabilities. In addition, disability inclusion regarding ICT systems was handled on an ad hoc or on-demand basis without having a systematic and comprehensive approach. In applying the lesson, the subprogramme will continue its efforts to improve the accessibility of websites and will undertake an assessment of disability inclusion levels of ICT solutions. The initiative will develop processes, tools and procedures so that new websites and systems are deployed, taking their disability inclusion levels into account.

29F.65 Expected progress towards the objective is presented in the performance measure below (see table 29F.10).

Table 29F.10
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Disability inclusion actions regarding ICT systems taken on an ad hoc or on-demand basis	Disability inclusion actions regarding ICT systems taken on an ad hoc or on-demand basis	Disability inclusion actions regarding ICT systems taken on an ad hoc or on-demand basis and websites improved through accessibility guidelines	Develop processes, tools and procedures to assess the levels of disability inclusion in ICT solutions and assessment of the websites for their accessibility levels	Persons with disabilities benefit from integration of the systematic assessment of the levels of disability inclusion in the approval process for ICT solutions and websites

Deliverables

29F.66 Table 29F.11 lists all deliverables of the subprogramme.

Table 29F.11
Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

E. Enabling deliverables

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

B. Proposed post and non-post resource requirements for 2023

Overview

29F.67 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 29F.12 to 29F.14.

Table 29F.12

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Post	10 079.3	9 570.8	–	–	–	–	–	9 570.8	
Other staff costs	654.0	710.8	–	–	–	–	–	710.8	
Hospitality	–	0.2	–	–	–	–	–	0.2	
Consultants	1.9	6.5	–	–	(6.5)	(6.5)	–	–	
Travel of staff	2.8	8.9	–	–	–	–	–	8.9	
Contractual services	904.3	866.0	–	–	20.0	20.0	–	886.0	
General operating expenses	864.9	957.7	–	–	–	–	–	957.7	
Supplies and materials	60.1	24.2	–	–	–	–	–	24.2	
Furniture and equipment	278.5	234.6	–	–	(13.5)	(13.5)	–	221.1	
Grants and contributions	6 454.5	6 122.9	–	–	–	–	–	6 122.9	
Total	19 300.3	18 502.6	–	–	–	–	–	18 502.6	

Table 29F.13

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	83	1 D-2, 1 D-1, 4 P-5, 5 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 57 GS (OL)
Changes	–	
Proposed for 2023	83	1 D-2, 1 D-1, 4 P-5, 5 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 57 GS (OL)

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

Table 29F.14
Overall: proposed posts by category and grade

(Number of posts)

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

29F.68 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 29F.15 to 29F.17 and figure 29F.XI.

29F.69 As reflected in tables 29F.15 (1) and 29F.16 (1), the overall resources proposed for 2023 amount to \$18,502,600 before recosting, reflecting no change compared with the appropriation for 2022. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29F.15
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) Regular budget

Component/subprogramme	Changes						2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	
A. Executive direction and management	484.4	383.7	–	–	–	–	383.7
B. Programme of work							
1. Programme planning, finance and budget	2 229.2	2 276.2	–	–	–	–	2 276.2
2. Human resources management	3 215.1	2 936.0	–	–	–	–	2 936.0
3. Support services	10 163.8	9 871.6	–	–	–	–	9 871.6
4. Information and communications technology operations	3 207.9	3 035.1	–	–	–	–	3 035.1
Subtotal, B	18 815.9	18 118.9	–	–	–	–	18 118.9
Subtotal, 1	19 300.3	18 502.6	–	–	–	–	18 502.6

Section 29F Administration, Vienna

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
A. Executive direction and management	2 831.3	600.7	9.2	1.5	609.9
B. Programme of work					
1. Programme planning, finance and budget	3 329.5	4 839.1	84.5	1.7	4 923.6
2. Human resources management	3 082.4	2 815.3	(79.3)	(2.8)	2 736.0
3. Support services	1 613.6	3 026.8	33.4	1.1	3 060.2
4. Information and communications technology operations	5 637.6	6 428.5	88.1	1.4	6 516.6
Subtotal, B	13 663.1	17 109.7	126.7	0.7	17 236.4
Subtotal, 2	16 494.4	17 710.4	135.9	0.8	17 846.3
Total	35 794.1	36 213.0	135.9	0.4	36 348.9

Table 29F.16

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2022 approved</i>	<i>Changes</i>				<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Executive direction and management	2	–	–	–	–	2
B. Programme of work						
1. Programme planning, finance and budget	17	–	–	–	–	17
2. Human resources management	18	–	–	–	–	18
3. Support services	29	–	–	–	–	29
4. Information and communications technology operations	17	–	–	–	–	17
Subtotal, B	81	–	–	–	–	81
Subtotal, 1	83	–	–	–	–	83

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>2023 estimate</i>
A. Executive direction and management	2	2
B. Programme of work		
1. Programme planning, finance and budget	37	37
2. Human resources management	19	19
3. Support services	15	15
4. Information and communications technology operations	11	11
Subtotal, B	82	82
Subtotal, 2	84	84
Total	167	167

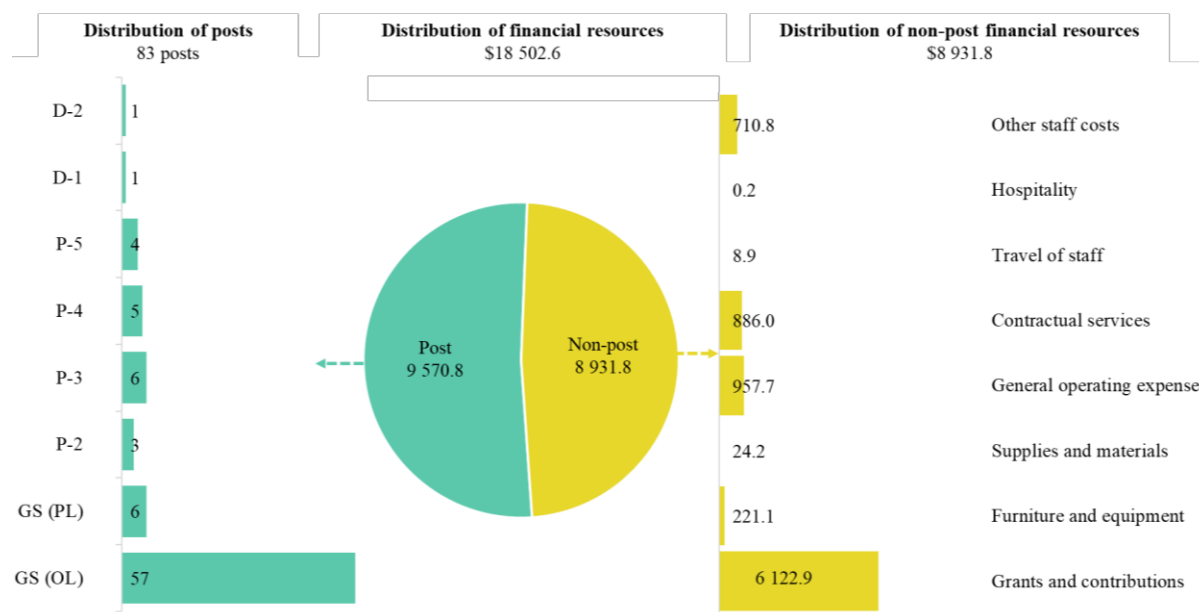
Table 29F.17
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	10 079.3	9 570.8	–	–	–	–	–	9 570.8
Non-post	9 221.0	8 931.8	–	–	–	–	–	8 931.8
Total	19 300.3	18 502.6	–	–	–	–	–	18 502.6
Post resources by category								
Professional and higher		20	–	–	–	–	–	20
General Service and related		63	–	–	–	–	–	63
Total		83	–	–	–	–	–	83

Figure 29F.XI
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29F.70 As reflected in tables 29F.15 (2) and 29F.16 (2), the Office expects to receive extrabudgetary contributions that complement regular budget resources and support the delivery of its mandates. The resources will be used mainly for delivering administrative services. In 2023, extrabudgetary resources are estimated at \$17,846,300 and would provide for 84 posts, as presented in table 29F.16 (2). Extrabudgetary resources represent 49.1 per cent of the total resources for this section.

29F.71 The extrabudgetary resources for this section are subject to the oversight of the United Nations Office at Vienna, which has delegated authority from the Secretary-General.

Executive direction and management

- 29F.72 The executive direction and management component is headed by the Director of the Division for Management, who is responsible for providing leadership and direction regarding the management of administrative, conference and related support services for United Nations entities located in Vienna.
- 29F.73 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office and UNODC are integrating environmental management practices into their operations. The Vienna headquarters is a climate-neutral facility, running 100 per cent on renewable energy. Since 2020, the Vienna-based organizations of the common systems have begun to renew entrances, replace existing air curtains and upgrade/refurbish all elevator cabins, and continued to upgrade air conditioning units and replace pipes and insulation throughout the Vienna International Centre from the 1978 standards. These measures result in a further reduction in the environmental impact of Centre. These projects will continue through 2023, to further reduce the Centre's carbon footprint.
- 29F.74 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 29F.18. In 2021, the low travel compliance rate was influenced by the COVID-19 pandemic, resulting in changes in travel options made on short notice, as well as imposed and lifted travel restrictions.

Table 29F.18

Compliance rate

(Percentage)

	Actual 2019	Actual 2020	Actual 2021	Planned 2022	Planned 2023
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	79	–	43	100	100

- 29F.75 The proposed regular budget resources for 2023 amount to \$383,700 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29F.19 and figure 29F.XII.

Table 29F.19

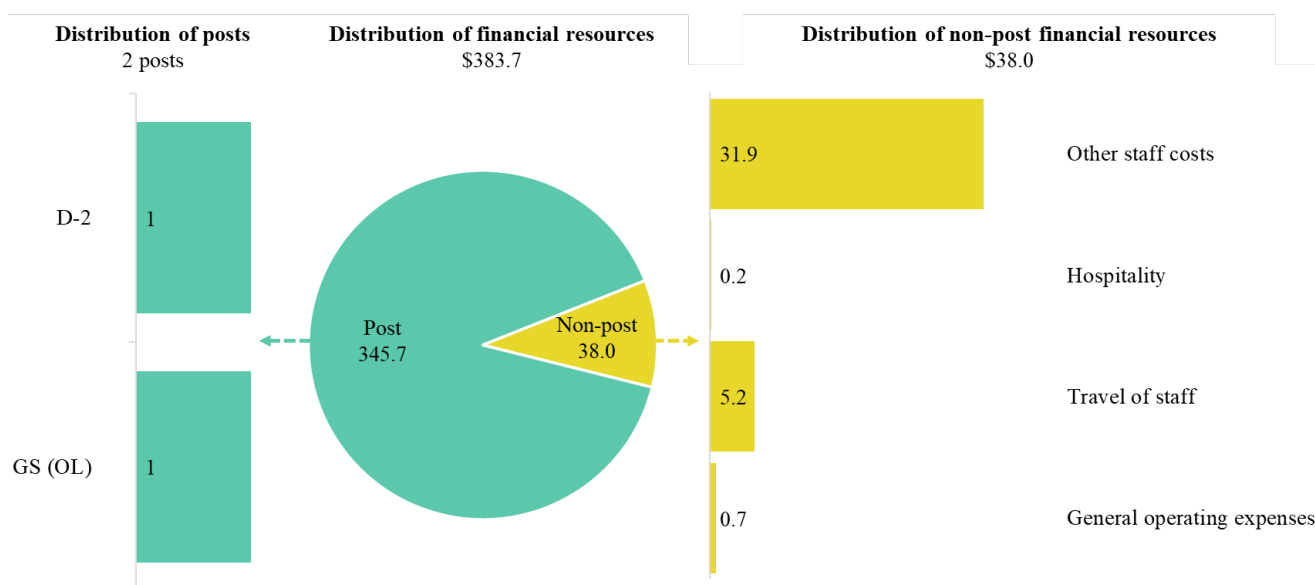
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	455.3	345.7	–	–	–	–	–	345.7	
Non-post	29.0	38.0	–	–	–	–	–	38.0	
Total	484.3	383.7	–	–	–	–	–	383.7	
Post resources by category									
Professional and higher		1	–	–	–	–	–	1	
General Service and related		1	–	–	–	–	–	1	
Total		2	–	–	–	–	–	2	

Figure 29F.XII
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29F.76 Extrabudgetary resources for the subprogramme are estimated at \$609,900 and would provide for two posts (1 P-4 and 1 P-2), as well as non-post resources. The resources would be used in implementing activities related to business transformation. The expected increase of \$9,200 is attributable mainly to anticipated higher staff costs in 2023 compared with 2022.

Programme of work

Subprogramme 1

Programme planning, finance and budget

29F.77 The proposed regular budget resources for 2023 amount to \$2,276,200 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of resources in 2023 are reflected in table 29F.20 and figure 29F.XIII.

Table 29F.20

Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

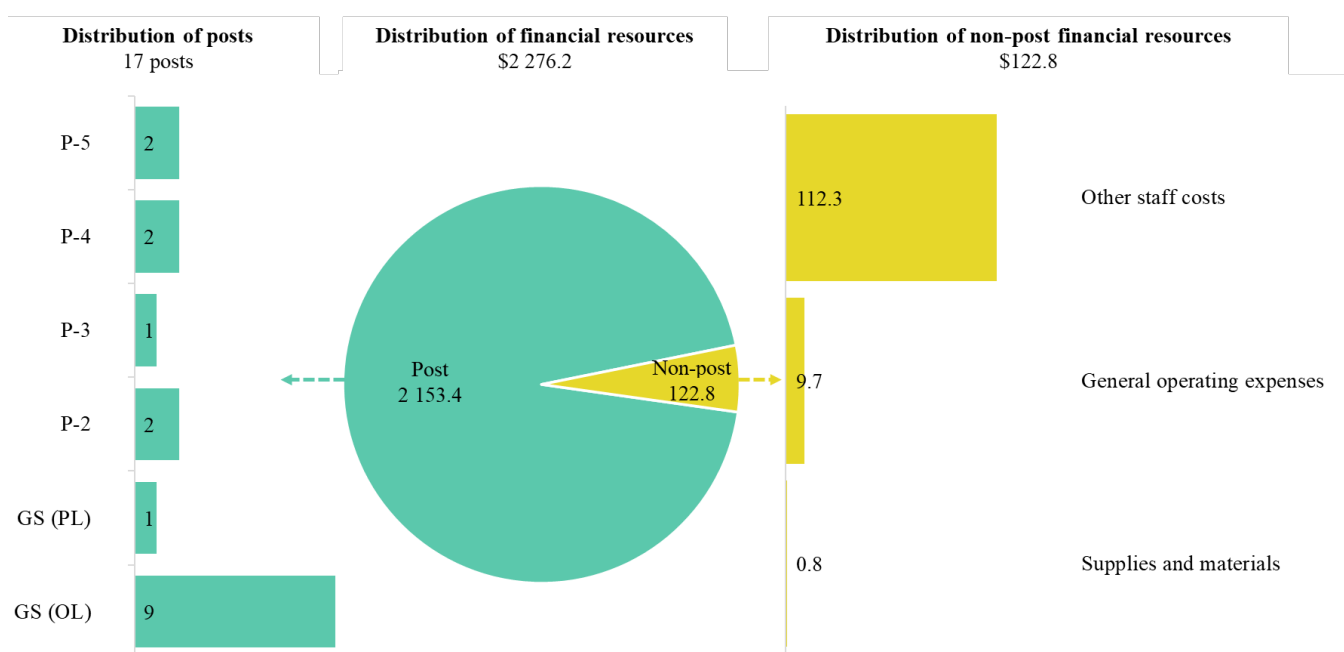
	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 111.2	2 153.4	—	—	—	—	—	2 153.4
Non-post	118.0	122.8	—	—	—	—	—	122.8
Total	2 229.2	2 276.2	—	—	—	—	—	2 276.2

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		7	–	–	–	–	–	7
General Service and related		10	–	–	–	–	–	10
Total		17	–	–	–	–	–	17

Figure 29F.XIII

Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29F.78 Extrabudgetary resources for the subprogramme are estimated at \$4,923,600 and would provide for 37 posts (1 D-1, 2 P-4, 7 P-3, 1 P-2, 3 General Service (Principal level) and 23 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support financial policy development and financial management reform initiatives, audit liaison and coordination and the capacity of the Financial Resources Management Service to support client offices’ activities, including financial accounting operations for UNODC and its field offices and donor financial reporting. The expected increase of \$84,500 is attributable mainly to anticipated higher staff costs in 2023 compared with 2022.

**Subprogramme 2
Human resources management**

29F.79 The proposed regular budget resources for 2023 amount to \$2,936,000 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of resources in 2023 are reflected in table 29F.21 and figure 29F.XIV.

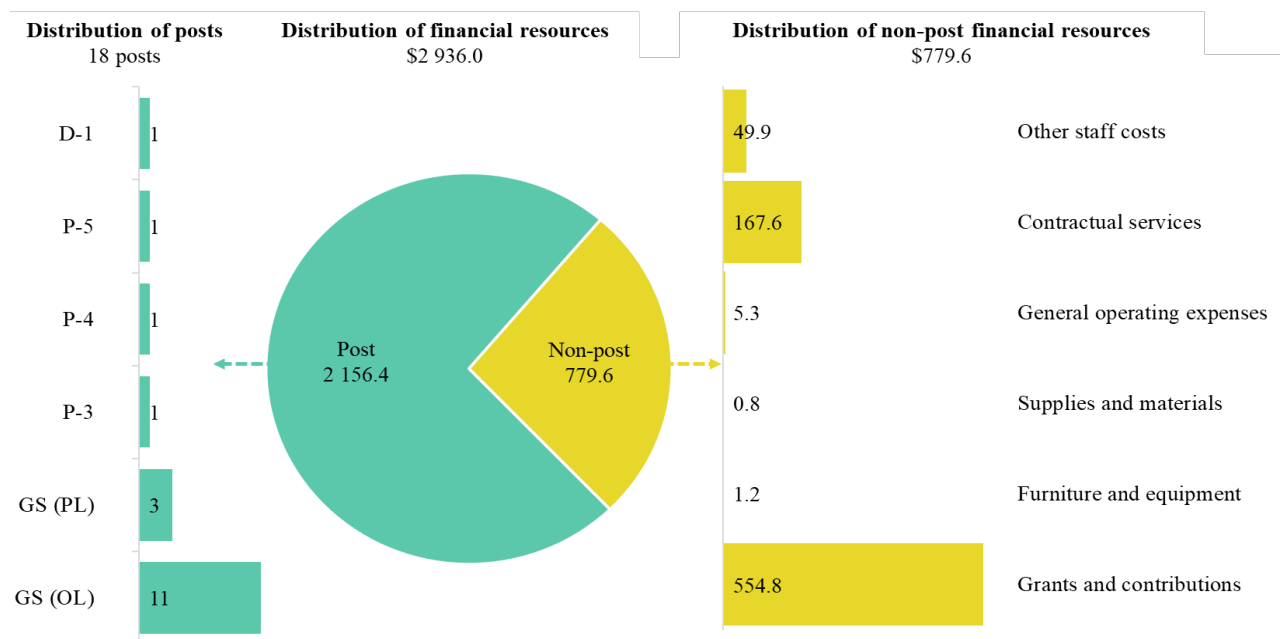
Table 29F.21
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	2 400.7	2 156.4	–	–	–	–	2 156.4
Non-post	781.6	779.6	–	–	–	–	779.6
Total	3 182.3	2 936.0	–	–	–	–	2 936.0
Post resources by category							
Professional and higher		4	–	–	–	–	4
General Service and related		14	–	–	–	–	14
Total		18	–	–	–	–	18

Figure 29F.XIV
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29F.80 Extrabudgetary resources for the subprogramme are estimated at \$2,736,000 and would provide for 19 posts (2 P-4, 2 P-3 and 15 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support learning and development and the design and implementation of training programmes and provide the Human Resources Management Service with the capacity to support client offices’ activities, including recruitment and management of staff for UNODC and its field offices. The expected decrease of \$79,300 is attributable mainly to an anticipated slightly lower average number of staff onboarded in 2023.

Subprogramme 3 Support services

29F.81 The proposed regular budget resources for 2023 amount to \$9,871,600 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of resources in 2023 are reflected in table 29F.22 and figure 29F.XV.

Table 29F.22

Subprogramme 3: evolution of financial and post resources

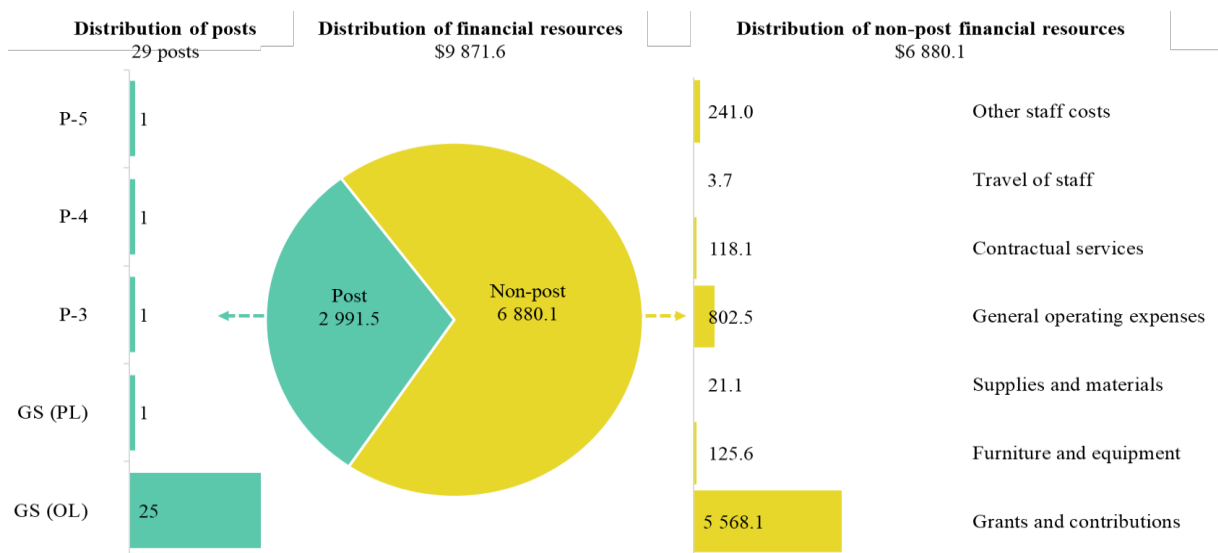
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 095.3	2 991.5	–	–	–	–	–	2 991.5
Non-post	7 068.5	6 880.1	–	–	–	–	–	6 880.1
Total	10 163.8	9 871.6	–	–	–	–	–	9 871.6
Post resources by category								
Professional and higher		3	–	–	–	–	–	3
General Service and related		26	–	–	–	–	–	26
Total		29	–	–	–	–	–	29

Figure 29F.XV

Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29F.82 Extrabudgetary resources for the subprogramme are estimated at \$3,060,200 and would provide for the continuation of 15 posts (1 P-4, 5 P-3 and 9 General Service (Other level)), as well as non-post resources. The resources would support property management, including for UNODC and its field

offices, shipment and registry services, as well as the garage operations at the Vienna International Centre. The expected increase of \$33,400 is attributable mainly to anticipated higher staff costs in 2023 compared with 2022.

Subprogramme 4 Information and communications technology operations

29F.83 The proposed regular budget resources for 2023 amount to \$3,035,100 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of resources in 2022 are reflected in table 29F.23 and figure 29F.XVI.

Table 29F.23

Subprogramme 4: evolution of financial and post resources

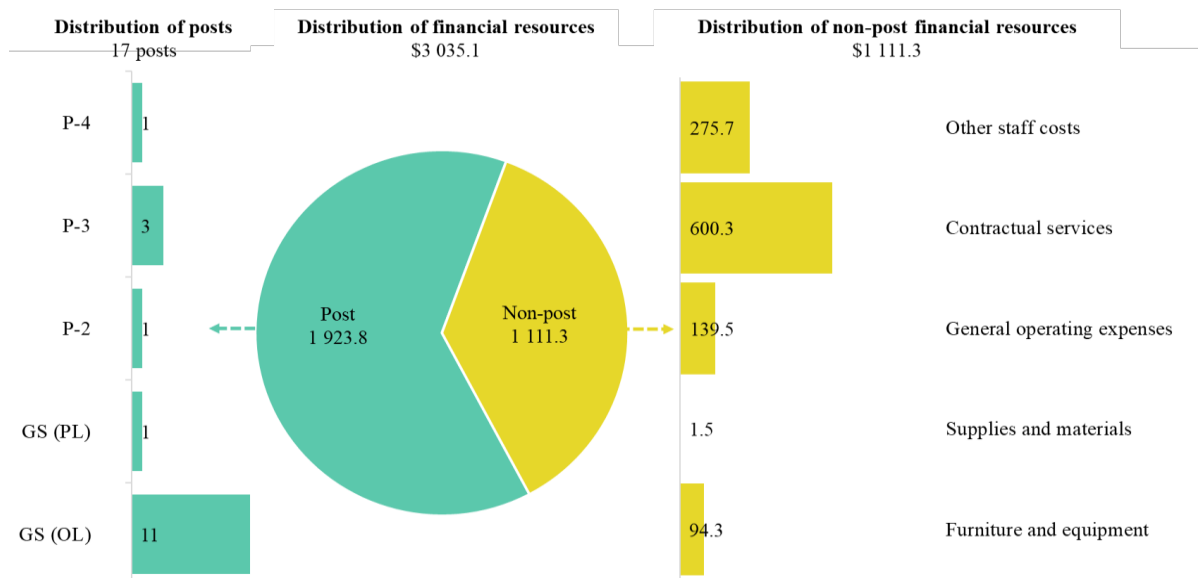
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 012.5	1 923.8	—	—	—	—	—	1 923.8
Non-post	967.8	1 111.3	—	—	—	—	—	1 111.3
Total	2 980.3	3 035.1	—	—	—	—	—	3 035.1
Post resources by category								
Professional and higher		5	—	—	—	—	—	5
General Service and related		12	—	—	—	—	—	12
Total		17	—	—	—	—	—	17

Figure 29F.XVI

Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)

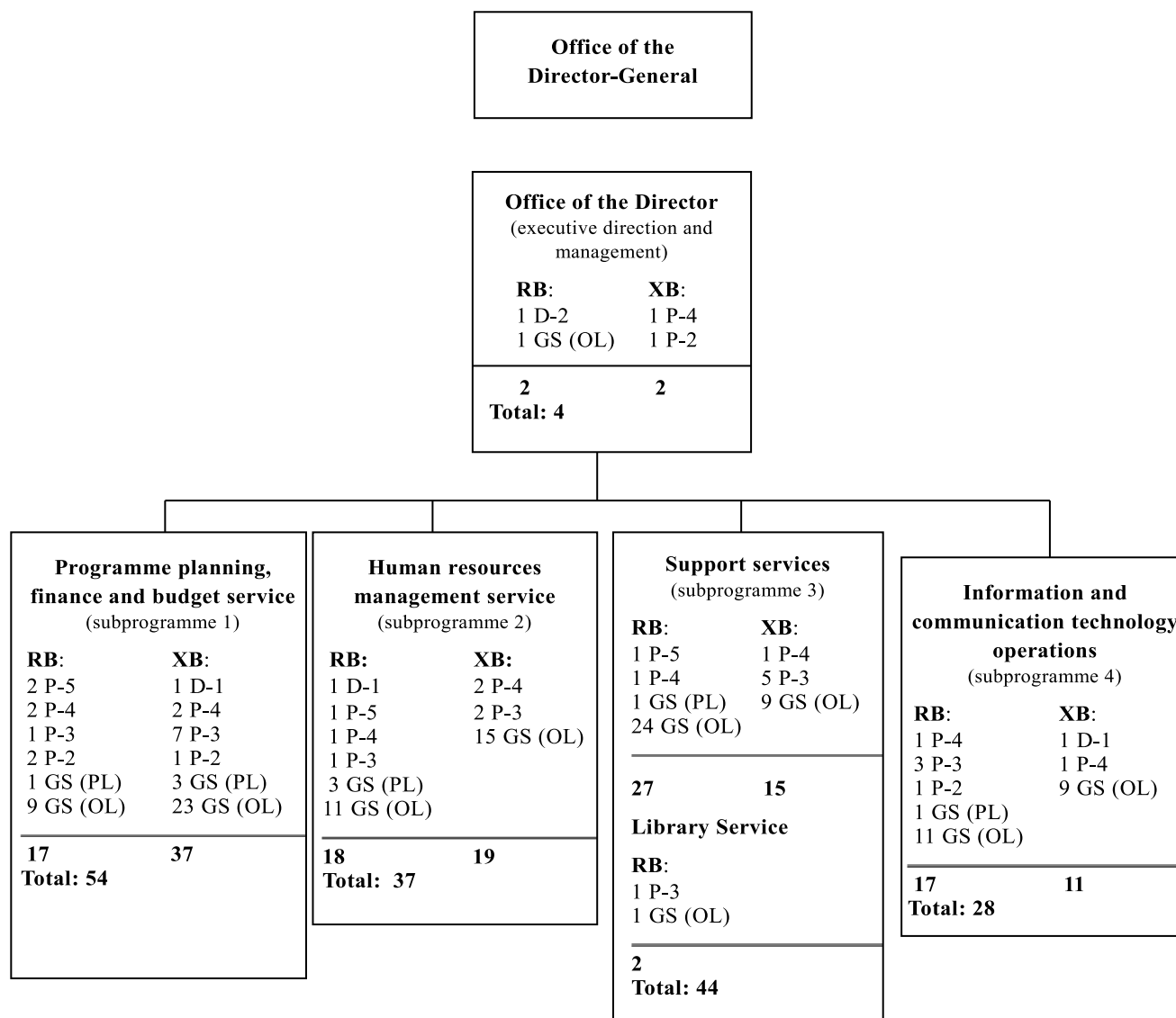


Extrabudgetary resources

- 29F.84 Extrabudgetary resources for the subprogramme are estimated at \$6,516,600 and would provide for the continuation of 11 posts (1 D-1, 1 P-4 and 9 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support the ICT infrastructure, applications development and information management, and provide the Information Technology Service with the capacity to support client offices' activities, including UNODC and its field offices. The expected increase of \$88,100 is attributable mainly to anticipated higher staff costs in 2023 compared with 2022.

Annex I

Organizational structure and post distribution for 2023



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

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#)

The Committee is of the view that the Office should rely, as much as possible, on internal expertise and skills in the area of business continuity, considering that it is a recurrent activity (para. VIII.118).

The Committee recommends that the General Assembly request the Secretary-General to undertake a review of the current general temporary assistance positions, with a view to determining the need for their continuation (para. VIII.119).

The Committee trusts that comprehensive information on all aspects of the cost-sharing arrangements will be provided (para. VIII.131).

The current proposal includes all resources requested for business continuity under subprogramme 3 and relies fully on in-house capacity for recurring needs.

A review of the positions was conducted. Owing to the current and anticipated workload combined with significant fluctuations in workload, the current proposal retains the number and temporary nature of these positions.

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



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part VIII

Common support services

Section 29G

Administration, Nairobi

Programme 25

Management and support services

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



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A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

29G.1 The United Nations Office at Nairobi was established by the Secretary-General on 1 January 1996 as a successor to the United Nations Common Services Unit at Nairobi and the two separate divisions of administration of the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat). In its resolution [53/242](#), the General Assembly requested the Secretary-General to strengthen the Office and encouraged the Director-General of the United Nations Office at Nairobi to take steps to increase the level of utilization of the Office. The Office was established to strengthen the United Nations presence in Nairobi and to achieve economies of scale. Under a memorandum of understanding and specific service arrangements with UNEP and UN-Habitat, the Office provides them with a full range of administrative and other support services. The Office also administers the provision of common services to more than 60 offices of United Nations agencies, funds and programmes operating in or from Kenya and a range of services to the global resident coordinator system. In Kenya, the Office serves as the designated Secretariat service provider.

Strategy and external factors for 2023

29G.2 The United Nations Office at Nairobi is the primary common services provider to more than 60 offices of United Nations agencies, funds and programmes operating in or from Kenya that constitute the Common Services Management Team. These United Nations system entities include special political missions and peacekeeping support operations operating from Kenya.

29G.3 The Office provides human resources administration, payroll and finance services to international staff in 131 resident coordinator offices around the world as well as to the globally dispersed offices of UNEP and UN-Habitat. In addition, the Office, as a designated regional service provider, supports international travel, the recruitment of consultants and procurement services for resident coordinator offices in Africa. In 2023, the Office will continue to work closely with the Department of Operational Support and the resident coordinator system to further extend the support services that it provides.

29G.4 For 2023, the Office remains committed to maintaining optimal levels of service delivery. Its support for the United Nations development system reform will continue. This includes the provision of administrative services to the global resident coordinator system, implementation of the business operations strategy 2.0 and common back office and common premises initiatives. The major infrastructure projects will also remain high on the agenda of the programme.

29G.5 In 2023, the Office will continue to increase its level of utilization through partnerships with other United Nations entities, including the Office of the United Nations High Commissioner for Refugees. It will demonstrate operational agility and adapt to the environment following the coronavirus disease (COVID-19) pandemic and encourage and support its clients to do the same. The Office will make more use of the 142 acres that comprise the Gigiri complex, including through greater use of outdoor spaces and meeting pods. To increase the efficiency and effectiveness of its services, the Office will continue to strengthen its financial management and internal control systems and its risk framework, and it will leverage best practices, eliminate overlaps and generate synergies and coherence with a view to expanding the service base. The Office will continue to support its clients within the existing inter-agency governance framework, strive to increase its client portfolio and forge stronger partnerships in the region. It will also continue to provide medical and logistical support to United Nations system entities in the region. This is reflective of the fact that Nairobi will remain the main destination in the region for medical evacuations, and the United Nations treatment facility will continue to serve United Nations personnel and other patients.

- 29G.6 The Office will also continue to deepen its engagement with the host country Government in support of its mandate and the clients that it serves. A communications strategy will also be implemented, facilitating feedback from current and potential clients, in order to refine the services provided.
- 29G.7 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include providing effective business continuity and processes in place to ensure that all client services can be provided remotely, supporting hybrid and virtual meetings with remote simultaneous interpretation, at Member States' request, maintaining protocols to manage campus meetings, pandemic evolution monitoring systems and decision-making protocols, as well as psychosocial support mechanisms in the context of the pandemic to assist staff facing isolation and personal difficulties. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 29G.8 With regard to cooperation with other entities, the Office will continue to work with the United Nations system organizations based in Nairobi, including through the common services governance framework. It will do so in support of United Nations common business operations, common premises and back offices.
- 29G.9 With regard to external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Nairobi-based organizations of the United Nations common system maintain a commitment to collaborate with the United Nations Secretariat on ongoing activities;
 - (b) The extrabudgetary funding situation of client offices continues to allow for planning and implementation of the Office's activities.
- 29G.10 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. It will strive to maintain gender parity within the Office and further support the Secretary-General's system-wide strategy on gender parity by keeping hiring managers and human resources focal points in client entities informed of the impact of selection decisions. The Office will continue to raise awareness of the gender parity strategy with client offices through guidance on how to integrate gender parity throughout the recruitment process.
- 29G.11 In line with the United Nations Disability Inclusion Strategy, the Office will ensure that all major repairs and replacements at the United Nations complex in Nairobi consider and address accessibility concerns. Moreover, the Office will strengthen an inclusive organizational culture that is supportive of staff members with disabilities and staff who have dependants with disabilities. The Office will offer regular training opportunities on disability inclusion, organize awareness-raising events and provide clear communication of available benefits and entitlements with regard to disabilities for all staff. These activities will strengthen an inclusive culture that supports the voluntary disclosure of and advocacy for staff and their dependants with disabilities. The mentioned activities will be pursued in close consultation with and the active involvement of persons with disabilities and their representative organizations through the common services governance framework.

Programme performance in 2021

Impact of the pandemic

- 29G.12 The continuation of the COVID-19 pandemic in 2021 had an impact on the implementation of mandates, in particular ensuring business continuity through the provision of remote services to clients and support for virtual and hybrid meetings under all subprogrammes, as well as further expansion of the portfolio of online learning under subprogramme 3. In addition, in order to support clients and Member States on issues related to the COVID-19 pandemic, the Office, under subprogramme 2, managed and supported the vaccination programme for United Nations personnel

and provided psychosocial support to address the impacts of isolation and other personal difficulties arising from the pandemic.

Legislative mandates

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

General Assembly resolutions

52/12 A and B	Renewing the United Nations: a programme for reform	75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
53/242	Report of the Secretary-General on environment and human settlements	76/245	

Questions relating to the proposed programme budget for 2022

Subprogramme 1 Programme planning, finance and budget

General Assembly resolutions

41/213	Review of the efficiency of the administrative and financial functioning of the United Nations	76/236 76/246	Programme planning Special subjects relating to the proposed programme budget for 2022
42/211	Implementation of General Assembly resolution 41/213		

Subprogramme 2 Human resources management

General Assembly resolutions

58/144	Improvement of the status of women in the United Nations system	72/255 73/276	United Nations Common System Administration of justice at the United Nations Shifting the management paradigm in the United Nations
63/271	Amendments to the Staff Regulations	73/281	
72/254	Human resources management		

Subprogramme 3 Support services

General Assembly resolutions

58/263	Report of the Joint Inspection Unit on the revenue-producing activities of the United Nations system	58/277	Report of the Joint Inspection Unit on the management audit review of outsourcing in the United Nations and the United Nations funds and programmes Procurement reform Procurement
58/272	Special subjects relating to the proposed programme budget for the biennium 2004–2005, section I, information and communication technology strategy	62/269 69/273	
58/276	Outsourcing practices		

Subprogramme 4 Information and communications technology operations

General Assembly resolutions

57/304	Information and communication technology strategy	63/269	Information and communications technology, disaster recovery and business continuity for the United Nations: arrangements for the secondary data centre at Headquarters
63/262	Information and communications technology, enterprise resource planning, and security, disaster recovery and business continuity		

Deliverables

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

Table 29G.1

Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	3	8	3	7
Meetings of:				
1. The Advisory Committee on Administrative and Budgetary Questions	1	4	1	3
2. The Committee for Programme and Coordination	1	1	1	1
3. The Fifth Committee	1	3	1	3

Evaluation activities

29G.15 The evaluation of the Joint Inspection Unit on business continuity management in United Nations system organizations, completed in 2021, has guided the proposed programme plan for 2023.

29G.16 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2023. For example, the Office will further enhance its support to client services and processes through remote and online client service desks.

Programme of work

Subprogramme 1

Programme planning, finance and budget

Objective

29G.17 The objective, to which this subprogramme contributes, is to ensure the sound, effective and efficient financial management and reporting by client offices.

Strategy

29G.18 To contribute to the objective, the subprogramme will:

- (a) Oversee the financial management and internal control of the regular budget and extrabudgetary funds of the programme and that of its clients;
- (b) Streamline the financial procedures and workflows of client offices and ensure strict adherence to the Financial Regulations and Rules of the United Nations, including through assurance and visibility of United Nations resources management, monitored by improved financial dashboards for client entities;
- (c) Maintain the financial accounts of its clients, improve the financial integrity of data, prepare the financial statements in compliance with International Public Sector Accounting Standards, support the internal and external audit processes, produce accurate and timely financial reports for donors and manage funding arrangements with implementing partners;
- (d) Assist client offices to implement the enhanced delegation of authority framework;

- (e) Support client offices in embedding results-based management principles into their operations.
- 29G.19 The above-mentioned work is expected to result in:
- (a) Operational efficiency and improved stewardship of donor funds, through increased transparency and accountability, in accordance with the enhanced delegation of authority framework;
 - (b) An unqualified audit opinion of the Board of Auditors for UNEP and UN-Habitat;
 - (c) Enhanced visibility for Member States on the impact of their contributions to the programme and the project implementation of client entities.

Programme performance in 2021

Improved reporting and transparency through dashboards for clients and management

- 29G.20 Since 2019, the Office has used management dashboards to support clients and monitor performance for services rendered in relation to internal controls, to keep management apprised of issues arising and track progress on the work received. In order to meet the expectations of a growing client base, there was a need to ensure that the subprogramme service portfolio offerings remained relevant to the needs of clients and that the subprogramme was able to provide innovative solutions necessary to meet growing expectations. The subprogramme enhanced and extended the use of the dashboards to meet client needs with regard to monitoring and to updating them on progress in grants management and grants closure. Building on these efforts, the use of dashboards was extended to monitor performance (including resolution time and workflow status) of work received, including easily accessible information for clients, allowing them to hold the subprogramme accountable for all service offerings.
- 29G.21 Progress towards the objective is presented in the performance measure below (see table 29G.2).

Table 29G.2
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>
Grant management dashboards used by subprogramme for internal control purposes	Grant management dashboards used by clients for monitoring progress	Management dashboards for clients to monitor service performance, including key performance indicators and overall status of all service offerings

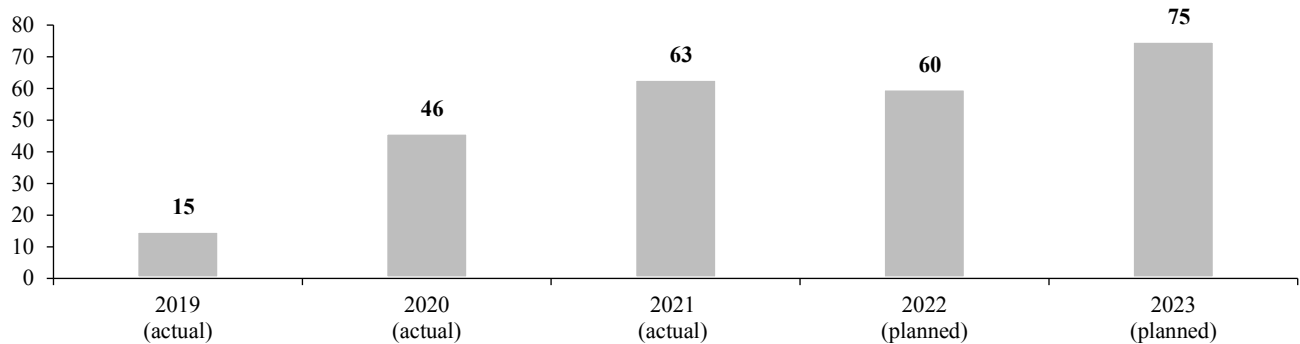
Planned results for 2023

Result 1: increasing monitoring and accountability in implementing partner arrangements for improved programme delivery

Programme performance in 2021 and target for 2023

- 29G.22 The subprogramme’s work contributed to 2,172 implementing partner agreements closed in 2021, improving the percentage of closed agreements to 63 per cent, which exceeded the planned target of 44 per cent.
- 29G.23 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29G.I).

Figure 29G.I
Performance measure: expired agreements with implementing partners that are financially closed
 (Percentage)



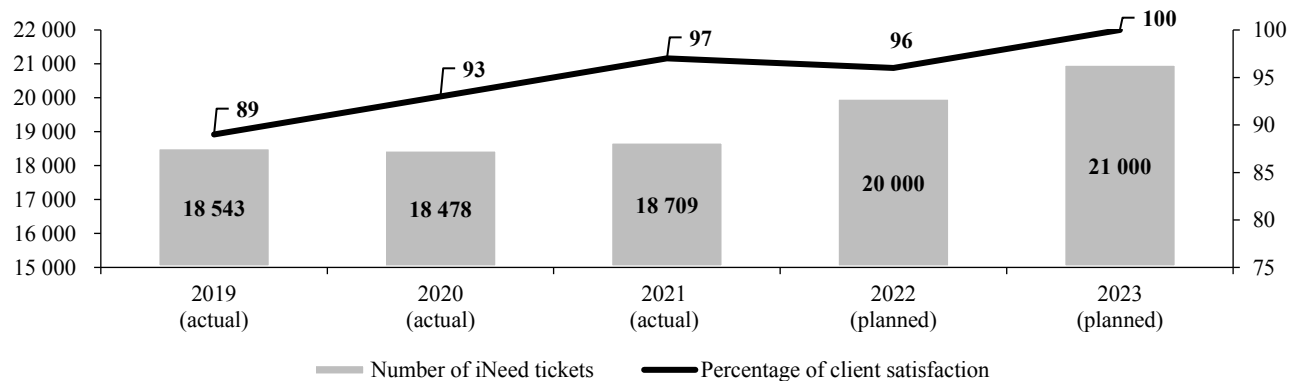
Result 2: improved client relationship management and services to clients

Programme performance in 2021 and target for 2023

29G.24 The subprogramme’s work contributed to the processing and resolving of 18,709 iNeed ticket requests with 97 per cent client satisfaction, which exceeded the planned target of 95 per cent client satisfaction, as measured through a survey for completed requests.

29G.25 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29G.II).

Figure 29G.II
Performance measure: number of iNeed tickets and percentage of client satisfaction



Result 3: improved client experience with fewer payroll corrections

Proposed programme plan for 2023

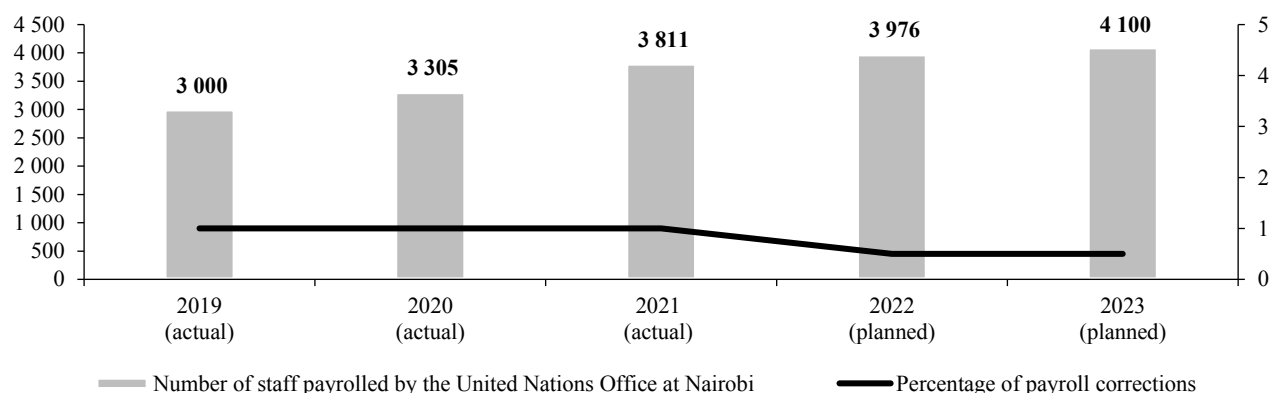
29G.26 The subprogramme is one of the primary payroll locations of the United Nations Secretariat, which manages the payroll of over 3,800 staff for 15 different United Nations entities at 171 duty stations and in 158 countries. The number of payroll clients continues to increase with additional programmes (e.g. resident coordinator system, Office of the Special Coordinator for Development in the Sahel) being supported by the Office. In order to ensure efficient service, it is critical to reduce the number of payroll corrections. The subprogramme ensures that all staff with valid contracts are included in the payroll run, addresses any corrections with supplementary payroll actions to ensure that staff receive their salaries and seeks to reduce the number of payroll corrections to below 1 per cent.

Lessons learned and planned change

29G.27 The lesson for the subprogramme was to strengthen the internal control mechanism and collaboration with human resources management to ensure that corrective action is taken before the payroll schedule. In applying the lesson, the subprogramme will also implement the iNeed ticket system for payroll inquiries to further improve its response time to clients, track and monitor payroll-related actions and provide data on the support provided to clients.

29G.28 Expected progress towards the objective is presented in the performance measure below (see figure 29G.III).

Figure 29G.III
Performance measure: percentage of payroll corrections



Deliverables

29G.29 Table 29G.3 lists all deliverables of the subprogramme.

Table 29G.3
Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	20	34	20	30
1. Training events on financial topics	20	34	20	30
Publications (number of publications)	2	2	2	2
2. Publications on financial statement volumes for UNEP and UN-Habitat	2	2	2	2
D. Communication deliverables				
Digital platforms and multimedia content: Quarterly Programme Planning, Finance and Budget Section newsletter.				
E. Enabling deliverables				
Administration: financial management, including risk management and internal control, preparation and implementation of budgets and other resource proposals; management of posts (creation, extension, abolishment and funding); financial reporting and accounting, including 1,400 donor reports; cash and revenue management; accounting services, including processing for cost recovery; payment and payroll services, disbursements; guidance and advice on all financial matters; management of after-service health insurance claims for 443 staff and dependant beneficiaries, management of 20,000 grants.				

Subprogramme 2

Human resources management

Objective

- 29G.30 The objective, to which this subprogramme contributes, is to ensure the acquisition, development and retention of a competent, diverse, adaptable and healthy workforce with the highest standards of efficiency and integrity.

Strategy

- 29G.31 To contribute to the objective, the subprogramme will:
- (a) Facilitate the recruitment process of personnel for its clients, ensuring fair and competitive recruitment processes;
 - (b) Develop and refine tools aimed at streamlining the recruitment process and assisting hiring managers in their evaluation of candidates, in collaboration with United Nations Headquarters and other offices away from Headquarters;
 - (c) Communicate strategically to foster greater interest from women and applicants from underrepresented countries, including through guidance to hiring managers and entities to promote the selection of qualified candidates from these categories;
 - (d) Develop and implement diverse training programmes for staff skills and competencies (i.e. language programmes, leadership development, coaching, mentoring and skill- and/or career-specific training), including through a diverse training offer to its clients by collaborating with other United Nations entities as well as external partners in jointly held training sessions;
 - (e) Develop internal knowledge platforms as a service for human resources and administrative focal points in Nairobi and in client entities at outposted duty stations to ensure consistent staff administration;
 - (f) Implement outreach programmes for all staff members, through briefings and intranet platforms, to ensure that staff have knowledge about benefits and entitlements and the related authorization processes;
 - (g) Deliver a comprehensive health and well-being programme, including through promotion and awareness-raising on staff mental health and physical well-being, health assessments and advice, and leveraging available knowledge resources at other duty stations, including New York, Vienna and Geneva;
 - (h) Provide support to staff from its dedicated United Nations COVID-19 medical facility, both within and outside the duty station, through the provision of medical surge capacity to support medical evacuations.
- 29G.32 The above-mentioned work is expected to result in:
- (a) Increased knowledge and skills of staff members;
 - (b) Client entities receiving standardized services across geographically dispersed locations;
 - (c) Improved ability of client entities to respond to their shifting operational requirements;
 - (d) Increased staff productivity.

Programme performance in 2021

Keeping staff safe: COVID-19 vaccination programme

- 29G.33 In response to the global COVID-19 pandemic, the subprogramme started a rigorous vaccination campaign for all of its local United Nations clients in March 2021 upon receiving vaccines authorized by the World Health Organization. The subprogramme has demonstrated its efficient

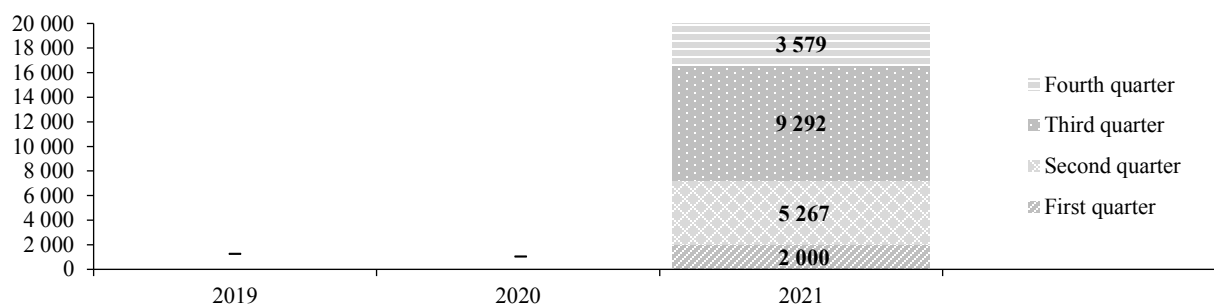
service provisioning as Joint Medical Service personnel in Nairobi vaccinated about 175 personnel per day at the beginning of the exercise, with a high of 384 and a low of 60 in that early phase. Cumulatively to date, the daily average vaccination rate stands at 75 persons per day. With the expansion of the programme to include dependants, flexibility was applied to open the vaccination site on Saturdays to achieve maximum vaccination coverage. A total of 21,500 COVID-19 vaccine doses were administered by the Service between March and December 2021.

29G.34 Progress towards the objective is presented in the performance measure below (see figure 29G.IV).

Figure 29G.IV

Performance measure: personnel and dependants vaccinated in Nairobi in 2021

(Number of doses)



Planned results for 2023

Result 1: enhanced organizational effectiveness through improved onboarding process

Programme performance in 2021 and target for 2023

29G.35 The subprogramme’s work contributed to enhancing organizational effectiveness through the review and redesign of the standard operating procedures for the onboarding process, which did not meet the planned target of an 85 per cent client satisfaction rate with the onboarding process. The target was not met as the planned client satisfaction surveys were not executed in 2020 owing to a shift in focus during the COVID-19 pandemic, including remodelling service delivery to be executed remotely, monitoring flexible work arrangements and organizing staff travel while airspace was largely closed.

29G.36 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29G.4).

Table 29G.4

Performance measure

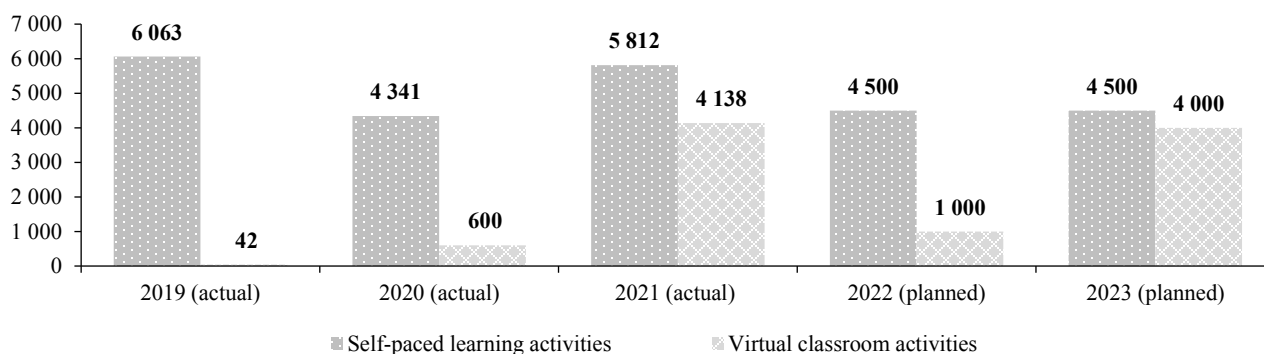
2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Need identified to enhance the onboarding experience of new staff and improve the effectiveness of the onboarding process. A communications innovation working group was set up to review the process, identify challenges and make recommendations	Recommendations of the communications innovations working group implemented; key performance indicators for the onboarding process established for 2021	Enhanced organizational effectiveness through the review and redesign of the standard operating procedures for the onboarding process	87 per cent client satisfaction rate with the onboarding process	90 per cent client satisfaction rate with the onboarding process

Result 2: portfolio of online learning expanded to global clients**Programme performance in 2021 and target for 2023**

29G.37 The subprogramme's work contributed to 5,812 participants in self-paced online learning and 4,138 virtual classroom activities, which exceeded the planned target of 4,500 participants and 900 virtual classroom activities.

29G.38 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29G.V).

Figure 29G.V

Performance measure: annual number of participants in self-paced online learning and virtual classroom activities**Result 3: improved human resources services for a global client base****Proposed programme plan for 2023**

29G.39 The subprogramme has transitioned from being a local service provider to successfully servicing a growing client base within the United Nations Secretariat as well as the common system. With 13 entities on its client list, including the Office of the Special Coordinator for Development in the Sahel and the resident coordinator system, the subprogramme had 1,400 new individual clients in 2021 alone. Through its expertise and knowledge, the subprogramme has continued service provision to clients and adapted new tailored solutions for their specific needs.

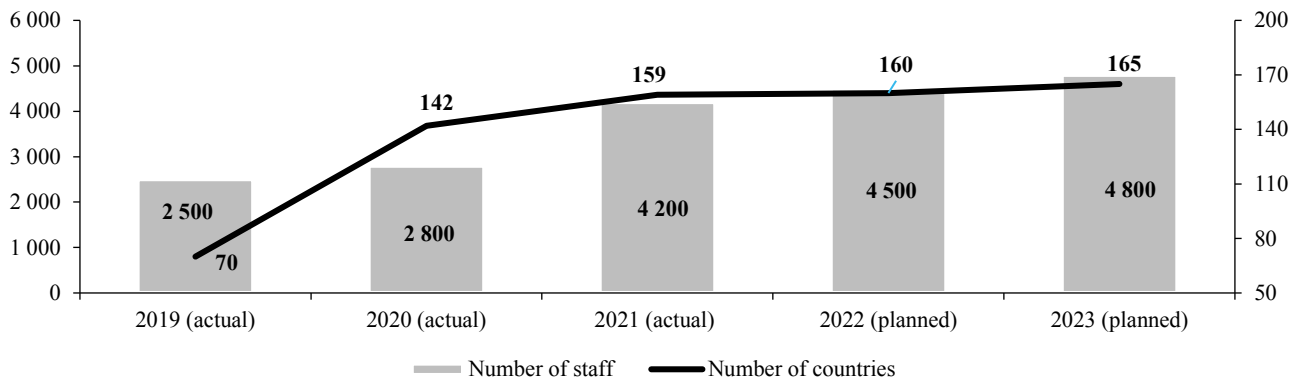
Lessons learned and planned change

29G.40 The lesson for the subprogramme was the need to review and ameliorate its work processes to adapt to this growth with efficiency and agility. In applying the lesson, the subprogramme will focus on optimizing internal effectiveness, including by providing remote and individualized interaction with clients according to their specific needs. This will contribute to ensuring the continuing trust of current clients and attracting additional growth.

29G.41 Expected progress towards the objective is presented in the performance measure below (see figure 29G.VI).

Figure 29G.VI
Performance measure: annual number of staff members receiving comprehensive human resources services and locations at which services are delivered

(Number of staff and countries)



Deliverables

29G.42 Table 29G.5 lists all deliverables of the subprogramme.

Table 29G.5

Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: first-level review in administration of justice process (formal and informal); newsletters on various human resources matters, training on competencies, substantive and technical skills, languages and communications programmes and career development for 5,300 participants; performance management; inter-agency coordination on learning in support of Nairobi-based United Nations entities; administration of tests; health campaigns, including in relation to the mental health strategy; talent acquisition (approximately 300 recruitment actions for staff and 2,000 recruitment actions for consultants annually); classification of close to 300 positions within client programmes and advertisement of job openings; expert advice and guidance on staff selection processes, staff and non-staff hiring; offer management, including when-actually-employed staff; annual staff survey on cost of living, maximum rent levels and local salary surveys; staff pay and benefit services; expert advice and guidance on human resources policies to all clients, including on the administration and implementation of the Staff Rules and Regulations, entitlements and benefits, including payroll-related services; administration of workforce, from onboarding to separation of appointment, contracts, benefits and entitlements; medical consultations, advice and awareness programmes, including on travel, emergency and preparedness, mental health, HIV/AIDS and support for pregnancy and breastfeeding; staff counselling services.

Subprogramme 3 Support services

Objective

29G.43 The objective, to which this subprogramme contributes, is to ensure the efficient, environmentally sound and effective functioning of client offices with regard to conference and facilities management, host country services, asset management, travel and transportation, mail and pouch services, commercial activities and procurement services, as well as archives and records management.

Strategy

29G.44 To contribute to the objective, the subprogramme will:

- (a) Incrementally provide sustainable and efficient solutions with a specific focus on the management of waste, energy, water and wastewater, including through implementation, monitoring and audit of the environmental management system and through training on environmental sustainability and best practices to improve staff awareness;
- (b) Manage clients' changing workspace needs by maximizing usage and optimizing working conditions in the available office space, including through redesign, in consultation with client entities, and through revisions of office space standards, to support the operational requirements of each tenant as the Office continues to roll out flexible workplace strategies;
- (c) Assist clients with the migration from traditional archiving to more efficient filing and technology-based solutions;
- (d) Expand digital transport solutions through an integrated platform for better transport resources utilization and an efficient distribution between internal and external transport service providers, and assist, advise and provide regular training to end users and client approvers of these transport services;
- (e) Ensure immediate and effective travel services, especially leading up to major scheduled meetings, by relocating travel personnel to the client offices to establish on-site travel hubs;
- (f) Provide client-centric and solution-oriented procurement services to client entities and continuously strive to maximize value for money with due consideration to whole-life costs and effective international competition, enhanced through extensive geographical outreach and minimized transactional costs;
- (g) Continue to maintain the Office's environmental management system, including requisite International Organization for Standardization (ISO) 14001:2015 pre-certification external audit and post-certification annual surveillance activities, training and awareness.

29G.45 The above-mentioned work is expected to result in:

- (a) Improved physical infrastructure, optimized use of space and enhanced environmental management to support a sustainable, safe and flexible working environment;
- (b) Efficient and convenient host country services for all clients, including remote service options to keep clients and staff safe;
- (c) Efficient and convenient digitally enabled transport solutions in use by all clients;
- (d) Efficient and convenient procurement services available virtually to all global clients.

Programme performance in 2021

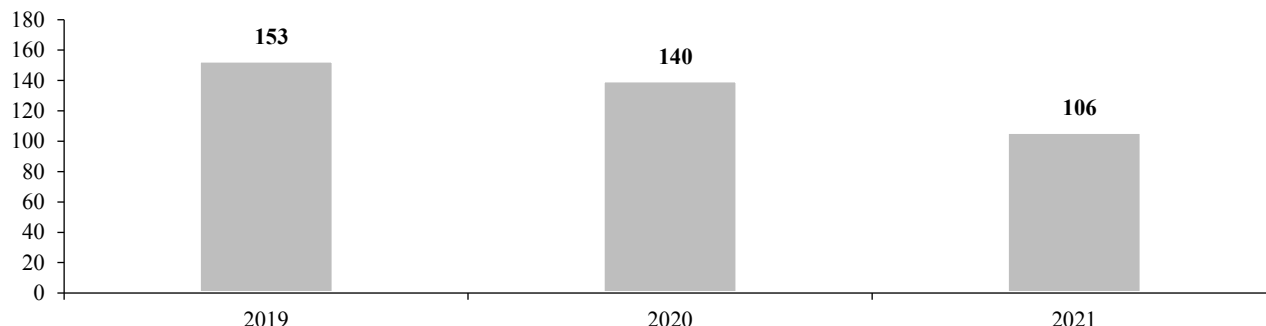
Increased procurement services to client offices across six continents

29G.46 The subprogramme undertook over 150 solicitations to acquire wide-ranging goods and services to support client offices located in six continents. Compared with 2019 and 2020, the number of solicitations undertaken by the Office trended upward, attributing to an incremental shift by client offices to insource procurement services from the Office rather than outsourcing to non-Secretariat entities such as the United Nations Development Programme and the United Nations Office for Project Support. The subprogramme was able to address the increased demand for procurement services through its client-centric and solution-oriented approach, which contributed to reduced processing times for procurement actions.

29G.47 Progress towards the objective is presented in the performance measure below (see figure 29G.VII).

Figure 29G.VII
Performance measure: average processing time of tenders

(Number of business days)



Planned results for 2023

Result 1: efficient management of e-waste and construction waste

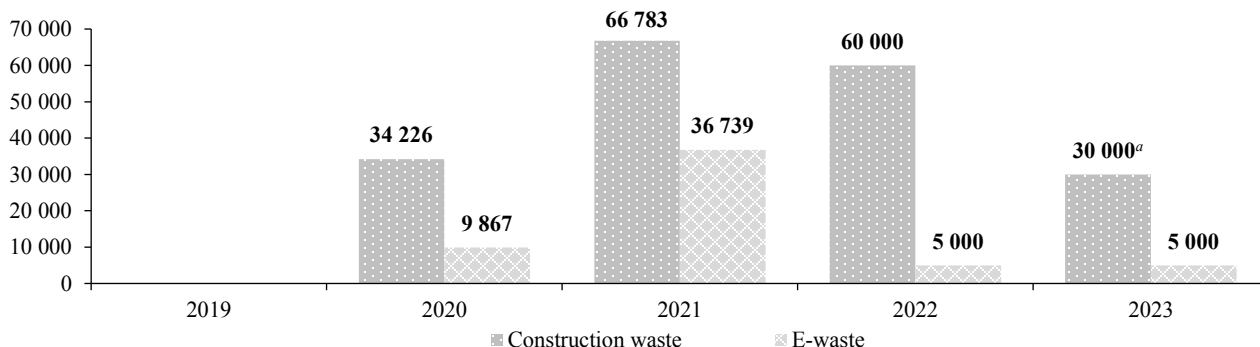
Programme performance in 2021 and target for 2023

29G.48 The subprogramme’s work contributed to the recycling of 66,783 kg of construction waste and 36,739 kg of e-waste, which exceeded the planned target of 50,000 kg of construction waste and 5,000 kg of e-waste recycled.

29G.49 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29G.VIII).

Figure 29G.VIII
Performance measure: annual quantity of recycled construction waste and e-waste

(Kilograms)



^a Reduced construction waste in 2023 reflects the reduced construction work at the United Nations facility.

Result 2: integrated digital transport solution

Programme performance in 2021 and target for 2023

29G.50 The subprogramme’s work contributed to continued access to safe and economical means of transportation to and from the complex during the pandemic, which did not meet the target of having more accessible and convenient taxi and shuttle services available in various ways, including through mobile applications. The target was not met owing to the reduced footprint of staff present at the complex during 2021, which necessitated a delay in the roll-out of the one-stop-shop digital transport solution to 2022.

29G.51 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29G.6).

Table 29G.6
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Multiple fragmented third-party transport providers for staff bus, taxi, hire car and out-of-hours shuttle	Significantly reduced need for staff or official transportation owing to the COVID-19 pandemic in 2020	Clients received continued access to digital taxi services during the COVID-19 pandemic	Increased accessibility of transportation services available to clients, who are able to request such services through a single and intuitive platform	Sustained client satisfaction and engagement through the operation of an efficient platform of digital transport services
Pilot for digital taxi and shuttle services trialled in 2019	Roll-out of digital taxi and shuttle services delayed to 2021			

Result 3: improved stewardship of physical assets and equipment

Proposed programme plan for 2023

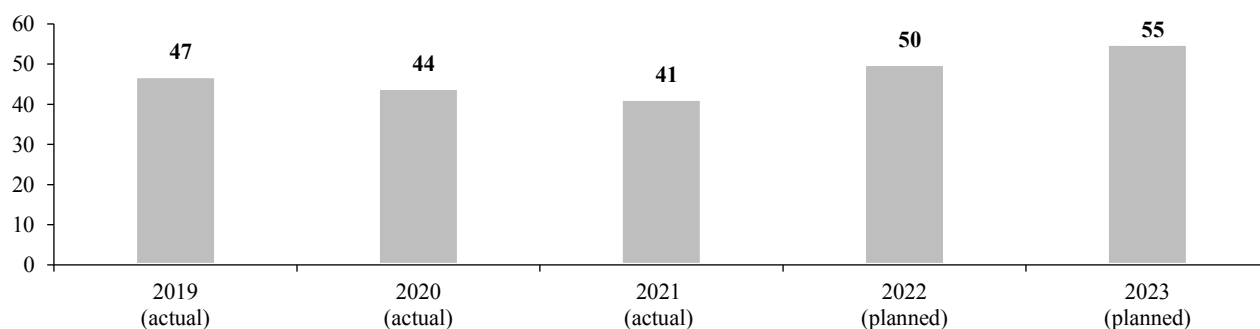
29G.52 The subprogramme provides the property management service and maintains the responsibility for conducting annual physical verification of equipment and updating data in Umoja (enterprise resource planning system) for offices in Nairobi, while the responsibility for the physical verification of equipment for offices away from Headquarters remains with clients. The subprogramme provides clients with guidance and quality assurance on the verification process for physical assets and equipment situated in over 100 locations around the world.

Lessons learned and planned change

29G.53 The lesson for the subprogramme was that there was an opportunity to support clients’ understanding and application of the systematic framework to undertake periodic verification of physical assets, in particular high-value and attractive assets. In applying the lesson, the subprogramme will undertake targeted capacity-building and outreach to support clients on the basis of their adherence to and application of the verification process. The subprogramme will monitor physical verification results for each client, analyse the results using detailed data sets and identify areas in which further management attention is required. The subprogramme will also engage with geographically dispersed clients by organizing virtual training to increase capacity development and enhance communication to clients.

29G.54 Expected progress towards the objective is presented in the performance measure below (see figure 29G.IX).

Figure 29G.IX
Performance measure: annual percentage of serialized items physically verified



Deliverables

29G.55 Table 29G.7 lists all deliverables of the subprogramme.

Table 29G.7

Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: management and maintenance of United Nations-owned land/premises/buildings (140 acres), including its 8 office blocks A–J, 11 office blocks M–X, 8 office blocks for new facilities, for a total of 73 office floors, 14 conference rooms, grounds and other buildings and infrastructure; management of office space, redesign of office layouts and configurations to serve the needs of the United Nations offices, other Secretariat departments and offices of other United Nations entities in Nairobi.

Logistics: receipt and inspection; issuance on average of over 400 laissez-passer and over 16,000 travel requests and other travel documents, travel arrangements for staff and meeting participants; handling of all privileges and immunities for approximately 2,000 entitled staff for 53 United Nations entities subscribed to the host country services provided by the United Nations Office at Nairobi on behalf of the Government of Kenya.

Procurement: sourcing support for the acquisition of goods and services; issuance of over 5,000 purchase orders per year for goods and services.

Asset management: advice on verification of financial and non-financial inventories, warehousing and disposal.

Facilities management: management of office space and office furniture.

Transportation: shipment of official property, bulk consignments for conferences, and the removal of personal effects and related insurance requirements.

Mail services: mail, pouch, distribution, registry and archiving services.

Subprogramme 4 Information and communications technology operations

Objective

29G.56 The objective, to which this subprogramme contributes, is to advance the efficient and effective implementation of client entities' substantive programmes through innovative technology solutions, while maintaining secure, coherent and resilient technology services and infrastructure backbone.

Strategy

29G.57 To contribute to the objective, the subprogramme will:

- (a) Develop proposals for end-to-end software and hardware solutions in consultation with client entities to ensure that their programme objectives and business needs are at the centre of the decisions on information and communications technology (ICT) service offerings and on the implementation of new technologies;
- (b) Establish and maintain business relationships with clients with a focus on the management of clients' needs and requests;
- (c) Develop and enhance existing innovative processes to enable testing and adoption of new technologies and solutions while supporting the accessibility, reliability, consistency and sustainability of those solutions.

29G.58 The above-mentioned work is expected to result in:

- (a) Fulfillment of client entities' business needs fulfilled through the agile implementation of new and innovative technologies;

- (b) Empowerment of client entities to make effective decisions through access to more timely and responsive services;
- (c) Effective and efficient implementation of client entities’ substantive programmes.

Programme performance in 2021

Business solutions optimized for a new way of working

- 29G.59 The subprogramme, in line with the Secretary-General’s reform agenda, worked on improving the speed and responsiveness of service delivery by advising clients and automating processes to support back-office requirements and a new way of working during the COVID-19 pandemic. In 2020, the subprogramme moved all files from a local drive to the cloud-based Unite Workspace, enabling a hybrid working arrangement for staff to work from anywhere at any time.
- 29G.60 Some of the new solutions developed for clients in 2021 include remote simultaneous interpretation for conference management, cloud-based workflow applications, website migration and a pilot of an enterprise directory structure that helps in seamlessly integrating all information technology services and software distribution. The subprogramme also improved Internet protocol telephony services, implemented remote desktop management to support new clients and migrated 95 per cent of legacy application data to the cloud, hosted by the Global Service Centre in Valencia, Spain, which reduced on-premises application footprints.
- 29G.61 Progress towards the objective is presented in the performance measure below (see table 29G.8).

Table 29G.8
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
<p>Clients have access to a cloud-based productivity and collaboration platform, enabling them to migrate 50 per cent of their corporate data to a cloud platform</p>	<p>UNEP and UN-Habitat have access to 100 per cent of their corporate data through a cloud-based solution. Other clients have 75 per cent of their corporate data available through a cloud-based solution</p> <p>Clients have access to support through remote desktop management, enabling them to work from anywhere at any time</p>	<p>Clients have access to all corporate data (100 per cent) and 95 per cent of legacy data through a cloud-based solution</p> <p>Clients utilize remote simultaneous interpretation services for conference management</p> <p>Improved client experience through the seamless integration of all information technology services by piloting corporate directory structures, information processes and technology services and migrating to cloud-based solutions for applications and websites</p>

Planned results for 2023

Result 1: increased number of innovative solutions

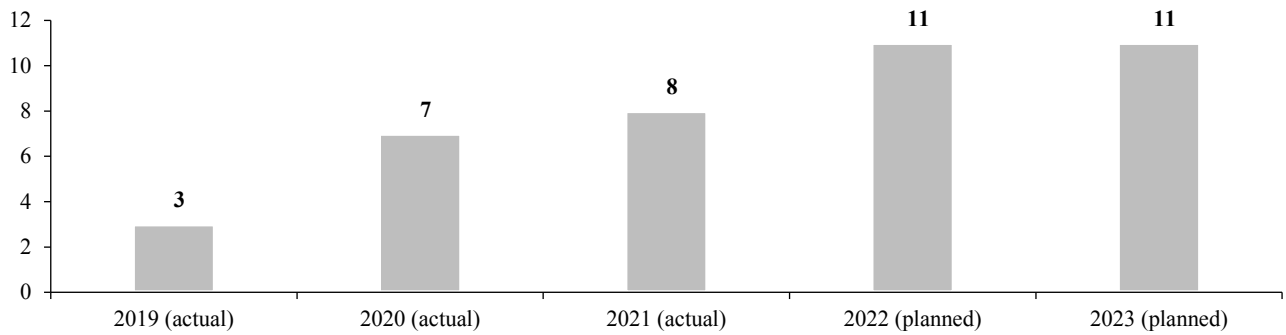
Programme performance in 2021 and target for 2023

- 29G.62 The subprogramme’s work contributed to eight innovative solutions available to clients, which exceeded the planned target of seven.

29G.63 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29G.X).

Figure 29G.X

Performance measure: cumulative number of innovative solutions available to client offices



Result 2: access to information and communications technology services by a larger client base

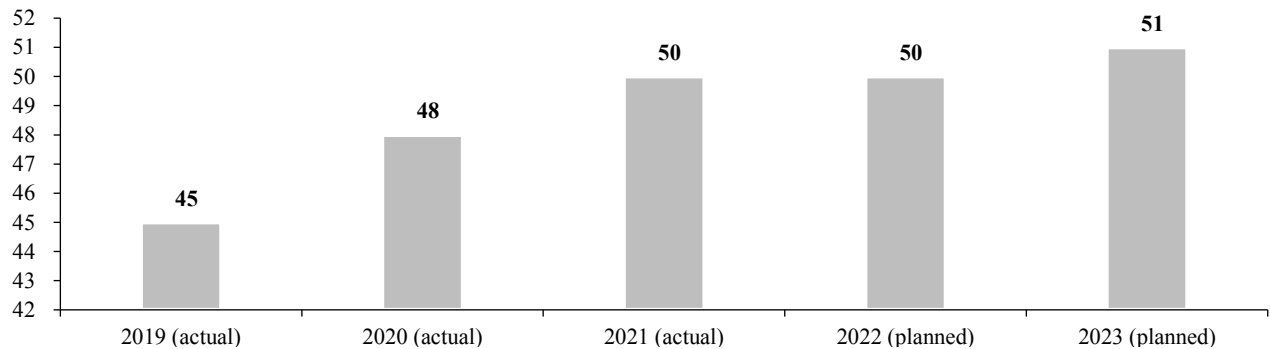
Programme performance in 2021 and target for 2023

29G.64 The subprogramme’s work contributed to 50 United Nations entities with access to ICT services provided by the subprogramme, which exceeded the planned target of 49.

29G.65 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29G.XI).

Figure 29G.XI

Performance measure: cumulative number of United Nations entities with access to information and communications technology services provided by the subprogramme



Result 3: intuitive service experience and assured service availability for clients

Proposed programme plan for 2023

29G.66 The subprogramme utilizes the client relationship management platform shared by the Office of Information and Communications Technology, which was configured with local forms, increasing fragmentation and resulting in a tiered service model, with predefined escalation paths hindering operational efficiency and effectiveness.

Lessons learned and planned change

29G.67 The lesson for the programme was that there was increased demand for the provision of remote office support by default, enabling clients to access support and services to the same standards regardless of location.

29G.68 In applying the lesson, the subprogramme will, in collaboration with the Office of Information and Communications Technology at United Nations Headquarters, re-engineer the provision of client relationship management solutions to offer a portfolio of essential ICT services, including a comprehensive, standardized and financially advantageous service package for all conference management requirements.

29G.69 Expected progress towards the objective is presented in the performance measure below (see table 29G.9).

Table 29G.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Clients have access to client relationship management software that helps in raising and tracking tickets and creating reports	Clients used digital forms in the client relationship management software to capture data and create reports in a fragmented manner	Clients have access to digital forms and added workflow applications, with basic reporting on data captured A client survey on the effectiveness of the catalogue informs the selection of a new client relationship management software	Clients' needs are fully integrated into a Secretariat-wide catalogue ready for migration to new client relationship management software	Business agility, better innovation and increased security for clients through a unified client relationship management platform

Deliverables

29G.70 Table 29G.10 lists all deliverables of the subprogramme.

Table 29G.10
Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

E. Enabling deliverables

Information and communications technology: provision of security for information technology systems and data for 2,600 end users; information security policies, procedures and training; connectivity services; hosting services; voice, video and data communications services; operation and maintenance of existing and new application systems in a secure environment; technical support to end users; maintenance of 3,000 information technology equipment items; outreach campaigns on services provided by the Information and Communications Technology Services.

B. Proposed post and non-post resource requirements for 2023

Overview

29G.71 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 29G.11 to 29G.13.

Table 29G.11

Overall: evolution of financial resources by object of expenditure^a

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	10 299.9	10 846.4	–	–	–	–	–	10 846.4
Other staff costs	263.8	391.8	–	–	–	–	–	391.8
Consultants	25.0	–	–	–	–	–	–	–
Contractual services	470.7	475.6	–	–	–	–	–	475.6
General operating expenses	4 139.2	4 841.2	–	–	(65.6)	(65.6)	(1.4)	4 775.6
Supplies and materials	36.4	84.5	–	–	(19.9)	(19.9)	(23.6)	64.6
Furniture and equipment	541.9	17.7	–	–	–	–	–	17.7
Improvement of premises	161.1	–	–	–	85.5	85.5	–	85.5
Grants and contributions	765.6	2 088.5	(2 088.5)	–	–	(2 088.5)	(100.0)	–
Total	16 703.6	18 745.7	(2 088.5)	–	–	(2 088.5)	(11.1)	16 657.2

^a At the time of reporting, the 2021 expenditures presented in this table and subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be published by 31 March 2022.

Table 29G.12

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	112	1 D-2, 4 D-1, 7 P-5, 9 P-4, 17 P-3, 7 P-2/1, 1 NPO, 66 LL
Post changes	–	
Proposed for 2023	112	1 D-2, 4 D-1, 7 P-5, 9 P-4, 17 P-3, 7 P-2/1, 1 NPO, 66 LL

Note: The following abbreviations are used in tables and figures: LL, Local level; NPO, National Professional Officer.

Table 29G.13

Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes				Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other			
Professional and higher							
D-2	1	–	–	–	–	–	1
D-1	4	–	–	–	–	–	4
P-5	7	–	–	–	–	–	7
P-4	9	–	–	–	–	–	9
P-3	17	–	–	–	–	–	17
P-2/1	7	–	–	–	–	–	7
Subtotal	45	–	–	–	–	–	45
General Service and related							
NPO	1	–	–	–	–	–	1
LL	66	–	–	–	–	–	66
Subtotal	67	–	–	–	–	–	67
Total	112	–	–	–	–	–	112

29G.72 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 29G.14 and 29G.16 and figure 29G.XII.

29G.73 As reflected in tables 29G.14 (1) and 29G.15 (1), the overall resources proposed for 2023 amount to \$16,657,200 before recosting, reflecting a net decrease of \$2,088,500 (or 11.1 per cent) compared with the appropriation for 2022. Resource changes result from technical adjustments. The proposed level of resources provides for full, efficient and effective implementation of the mandates.

Table 29G.14

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
A. Executive direction and management	808.8	918.5	–	–	–	–	–	918.5	
B. Programme of work									
1. Programme planning, finance and budget	3 086.7	3 151.2	–	–	–	–	–	3 151.2	
2. Human resources management	2 252.3	2 805.6	–	–	–	–	–	2 805.6	
3. Support services	8 749.4	10 134.6	(2 088.5)	–	–	(2 088.5)	(20.6)	8 046.1	
4. Information and communications technology operations	1 806.5	1 735.8	–	–	–	–	–	1 735.8	
Subtotal, B	15 894.8	17 827.2	(2 088.5)	–	–	(2 088.5)	(11.7)	15 738.7	
Subtotal, 1	16 703.6	18 745.7	(2 088.5)	–	–	(2 088.5)	(11.1)	16 657.2	

Section 29G Administration, Nairobi

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
A. Executive direction and management	155.2	202.7	–	–	202.7
B. Programme of work					
1. Programme planning, finance and budget	4 011.5	5 499.1	–	–	5 499.1
2. Human resources management	3 622.5	5 091.7	–	–	5 091.7
3. Support services	5 918.4	8 435.8	–	–	8 435.8
4. Information and communications technology operations	3 657.1	4 022.8	–	–	4 022.8
Subtotal, B	17 209.5	23 049.4	–	–	23 049.4
Subtotal, 2	17 364.7	23 252.1	–	–	23 252.1
Total	34 068.2	41 997.8	(2 088.5)	(5.0)	39 909.3

Table 29G.15

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2022 approved</i>	<i>Changes</i>				<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Executive direction and management	3	–	–	–	–	3
B. Programme of work						
1. Programme planning, finance and budget	31	–	–	–	–	31
2. Human resources management	23	–	–	–	–	23
3. Support services	43	–	–	–	–	43
4. Information and communications technology operations	12	–	–	–	–	12
Subtotal, B	109	–	–	–	–	109
Subtotal, 1	112	–	–	–	–	112

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
B. Executive direction and management	3	–	3
C. Programme of work			
1. Programme planning, finance and budget	80	–	80
2. Human resources management	61	–	61
3. Support services	75	–	75

Part VIII Common support services

Component/subprogramme	2022 estimate	Change	2023 estimate
4. Information and communications technology operations	29	–	29
Subtotal, C	245	–	245
Subtotal, 2	248	–	248
Total	360	–	360

Table 29G.16

Overall: evolution of financial and post resources

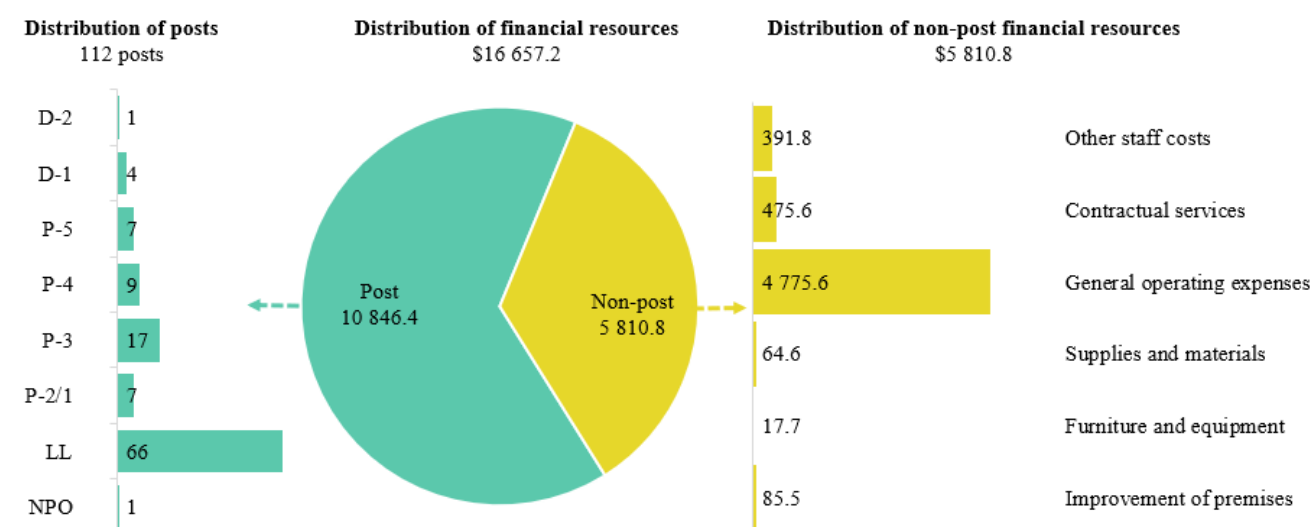
(Thousands of United States dollars/number of posts)

Component/subprogramme	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	10 299.9	10 846.4	–	–	–	–	–	10 846.4
Non-post	6 403.7	7 899.3	(2 088.5)	–	–	(2 088.5)	(26.4)	5 810.8
Total	16 703.6	18 745.7	(2 088.5)	–	–	(2 088.5)	(11.1)	16 657.2
Post resources by category								
Professional and higher		45	–	–	–	–	–	45
General Service and related		67	–	–	–	–	–	67
Total		112	–	–	–	–	–	112

Figure 29G.XII

Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

29G.74 As reflected in table 29G.14 (1), resource changes reflect a decrease of \$2,088,500, as follows:

Subprogramme 3, Support services. The decrease under non-post resources is due to the removal of non-recurrent requirements approved in 2022 by the General Assembly in its resolution [76/246](#) relating to the provision for project management costs of the major construction projects for: (a) the replacement of office blocks A to J at the Office (\$1,163,300); and (b) addressing the deteriorating conditions and limited capacity of the conference services facilities at the Office (\$925,200). Continuation of the related resource requirements in 2023 will be presented later in the year as part of the progress reports of the respective construction projects.

Extrabudgetary resources

29G.75 As reflected in tables 29G.14 (2) and 29G.15 (2), the Office receives both cash and in-kind contributions that complement regular budget resources for the delivery of its mandates. In 2023, extrabudgetary resources are projected to be \$23,252,100 and would provide for 248 posts, as presented in table 29G.15 (2). The resources would be used mainly to support various activities in relation to administrative support, common services and commercial operations provided to UNEP, UN-Habitat and the resident coordinator system, as well as to all United Nations agencies, funds and programmes located in Nairobi. Extrabudgetary resources represent 58.3 per cent of the total resources for this programme.

29G.76 In-kind contributions relating to 56.73 hectares of land provided by the Government have an estimated value of \$11,375,200.

29G.77 The extrabudgetary resources under this section are subject to the oversight of the Director-General of the Office, who has delegated authority from the Secretary-General.

Executive direction and management

29G.78 The Director of Administration is responsible for the overall direction, supervision and management of administrative and related support services provided by the Office to its client organizations.

29G.79 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Office continues to integrate environmental management practices into its operations and has broadened its waste management and recycling initiatives.

29G.80 Information on compliance with the advance booking policy for air travel is reflected in table 29G.17. In 2021, the low travel compliance rate was influenced by imposed and lifted travel restrictions due to the COVID-19 pandemic, resulting in changes in travel at short notice. The Office will strive to continue to improve the planning of its travel to comply with the advance booking policy for air travel.

Table 29G.17

Compliance rate

(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Air tickets purchased at least 2 weeks before the commencement of travel	33	47	61	100	100

29G.81 The proposed regular budget resources for 2023 amount to \$918,500 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29G.18 and figure 29G.XIII.

Table 29G.18

Executive direction and management: evolution of financial and post resources

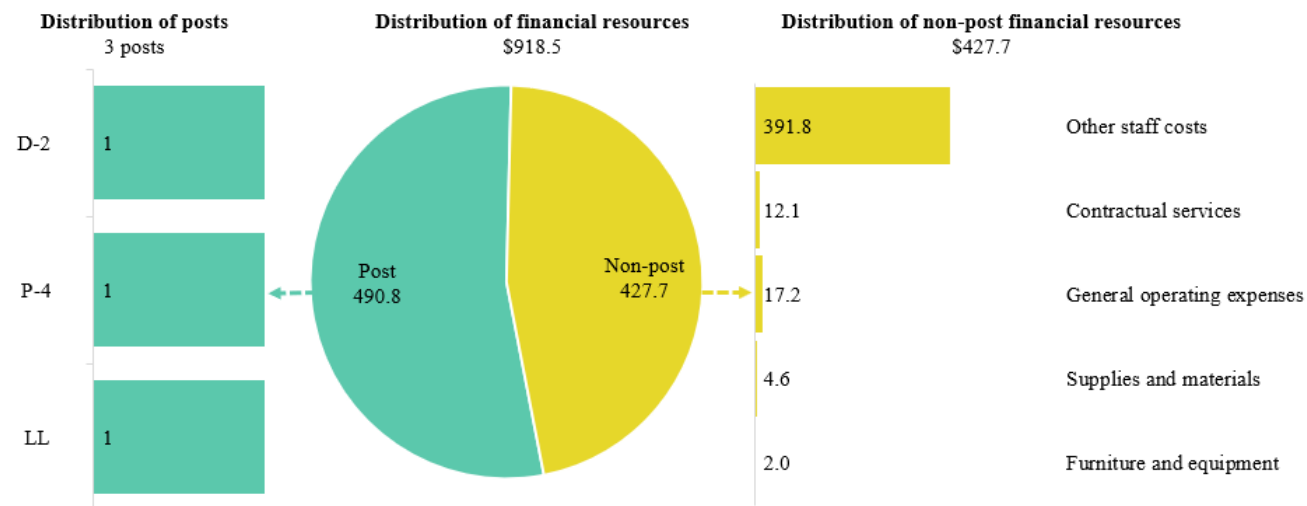
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	515.0	490.8	–	–	–	–	–	490.8	
Non-post	293.8	427.7	–	–	–	–	–	427.7	
Total	808.8	918.5	–	–	–	–	–	918.5	
Post resources by category									
Professional and higher		2	–	–	–	–	–	2	
General Service and related		1	–	–	–	–	–	1	
Total		3	–	–	–	–	–	3	

Figure 29G.XIII

Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29G.82 Extrabudgetary resources for executive direction and management are estimated at \$202,700 and would provide for three posts (Local level), as well as non-post resources. The resources would enable cross-cutting coordination activities related to the administrative, common services and commercial operations support provided to UNEP, UN-Habitat and the resident coordinator system, as well as common services administration to all United Nations agencies, funds and programmes located in Nairobi.

Programme of work

Subprogramme 1

Programme planning, finance and budget

29G.83 The proposed regular budget resources for 2023 amount to \$3,151,200 and reflect no changes compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29G.19 and figure 29G.XIV.

Table 29G.19

Subprogramme 1: evolution of financial and post resources

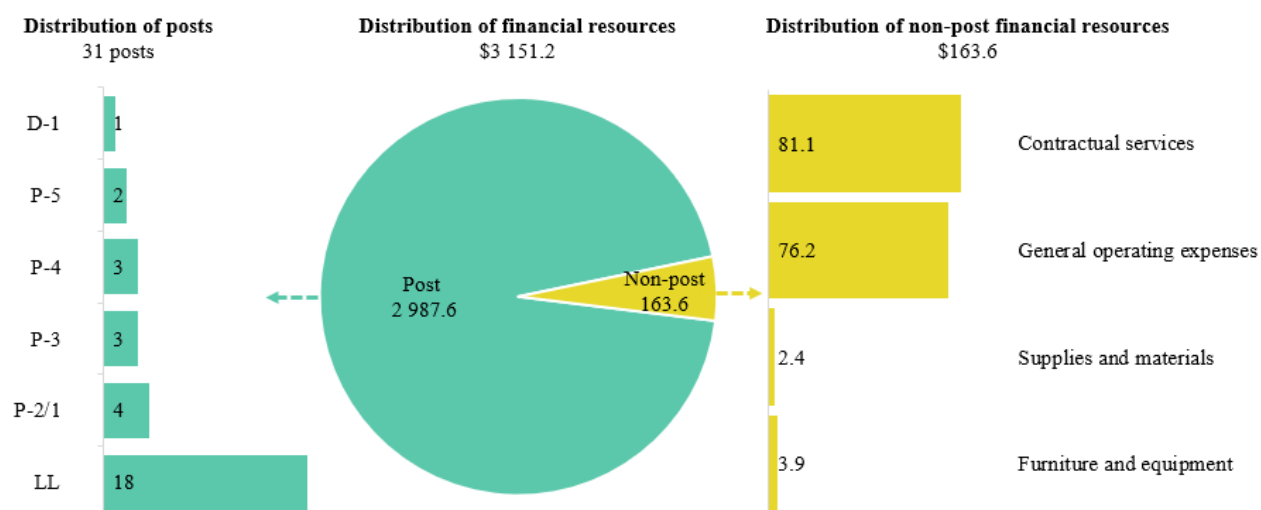
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 971.5	2 987.6	–	–	–	–	–	2 987.6	
Non-post	115.2	163.6	–	–	–	–	–	163.6	
Total	3 086.7	3 151.2	–	–	–	–	–	3 151.2	
Post resources by category									
Professional and higher		13	–	–	–	–	–	13	
General Service and related		18	–	–	–	–	–	18	
Total		31	–	–	–	–	–	31	

Figure 29G.XIV

Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29G.84 Extrabudgetary resources for the subprogramme are estimated at \$5,499,100 and would provide for 80 posts (2 P-4, 3 P-3 and 75 Local level), as well as non-post resources. The resources would support financial management and internal control of the financial resources of the Office and that

of its clients, as well as budgetary and financial administration of the common services provided to all United Nations agencies, funds and programmes located in Nairobi.

Subprogramme 2 Human resources management

29G.85 The proposed regular budget resources for 2023 amount to \$2,805,600 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29G.20 and figure 29G.XV.

Table 29G.20

Subprogramme 2: evolution of financial and post resources

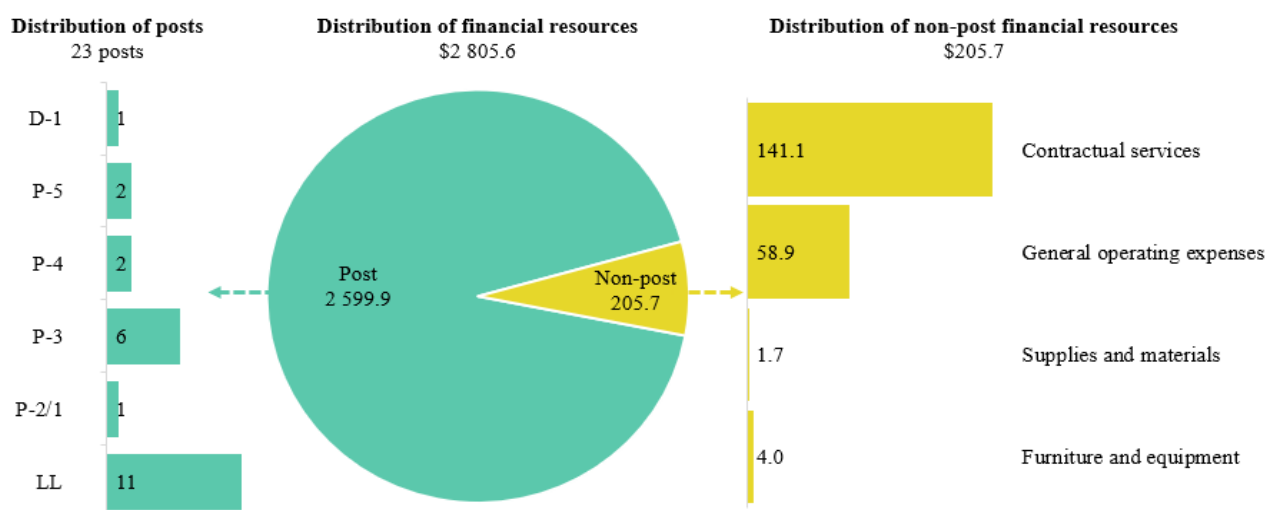
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	2 057.9	2 599.9	–	–	–	–	2 599.9
Non-post	194.3	205.7	–	–	–	–	205.7
Total	2 252.2	2 805.6	–	–	–	–	2 805.6
Post resources by category							
Professional and higher		12	–	–	–	–	12
General Service and related		11	–	–	–	–	11
Total		23	–	–	–	–	23

Figure 29G.XV

Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29G.86 Extrabudgetary resources for the subprogramme are estimated at \$5,091,700 and would provide for 61 posts (1 P-4, 1 P-3, 52 Local level and 7 National Professional Officer), as well as non-post

resources. The resources would support human resources management (recruitment, personnel and benefits administration) for the Office’s core clients and provide other common services (medical services, staff training and language programmes) to all United Nations agencies, funds and programmes located in Nairobi.

Subprogramme 3 Support services

29G.87 The proposed regular budget resources for 2023 amount to \$8,046,100 and reflect a decrease in the resource level of \$2,088,500 compared with the appropriation for 2022, owing to the removal of non-recurrent requirements approved in 2022 by the General Assembly in its resolution 76/246 relating to the provision for project management costs of the major construction projects, as explained in paragraph 29G.74. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29G.21 and figure 29G.XVI.

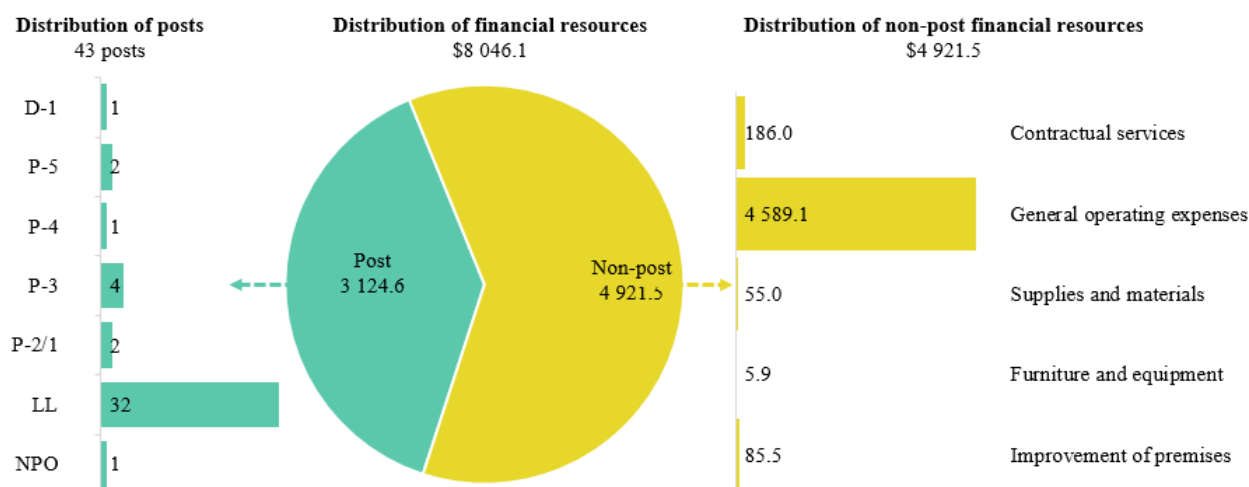
Table 29G.21
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	3 028.9	3 124.6	–	–	–	–	–	3 124.6
Non-post	5 720.4	7 010.0	(2 088.5)	–	–	(2 088.5)	(29.8)	4 921.5
Total	8 749.3	10 134.6	(2 088.5)	–	–	(2 088.5)	(20.6)	8 046.1
Post resources by category								
Professional and higher		10	–	–	–	–	–	10
General Service and related		33	–	–	–	–	–	33
Total		43	–	–	–	–	–	43

Figure 29G.XVI
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars/number of posts)



Extrabudgetary resources

29G.88 Extrabudgetary resources for the subprogramme are estimated at \$8,435,800 and would provide for 75 posts (3 P-3, 71 Local level and 1 National Professional Officer), as well as non-post resources. The resources would provide support services (supply chain, procurement and property management) for the Office’s core clients and various common services (including facility management, transportation and host country services) to all United Nations agencies, funds and programmes located in Nairobi.

**Subprogramme 4
Information and communications technology operations**

29G.89 The proposed regular budget resources for 2023 amount to \$1,735,800 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29G.22 and figure 29G.XVII.

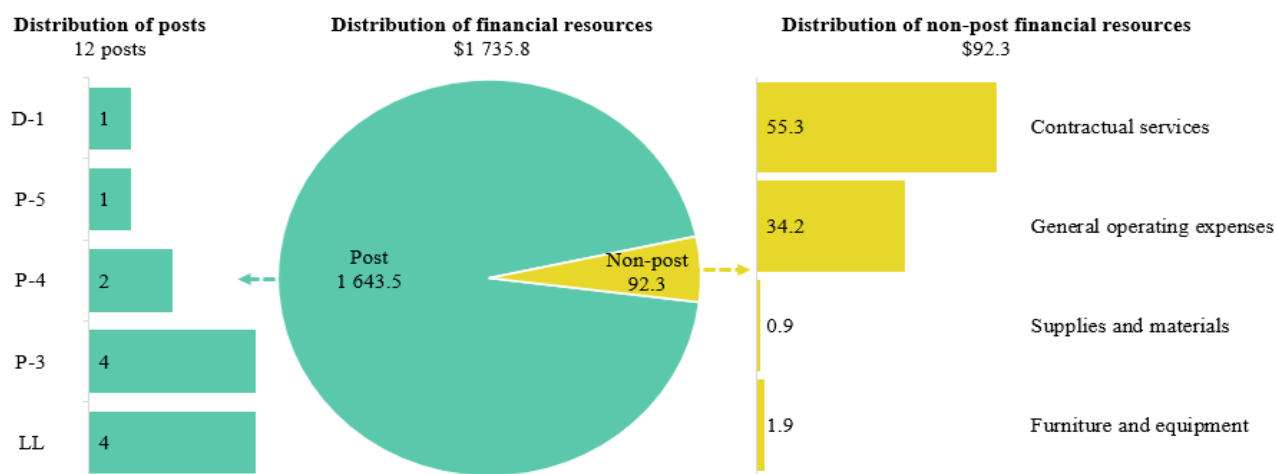
Table 29G.22
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	1 726.6	1 643.5	–	–	–	–	1 643.5
Non-post	79.9	92.3	–	–	–	–	92.3
Total	1 806.5	1 735.8	–	–	–	–	1 735.8
Post resources by category							
Professional and higher		8	–	–	–	–	8
General Service and related		4	–	–	–	–	4
Total		12	–	–	–	–	12

Figure 29G.XVII
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars/number of posts)

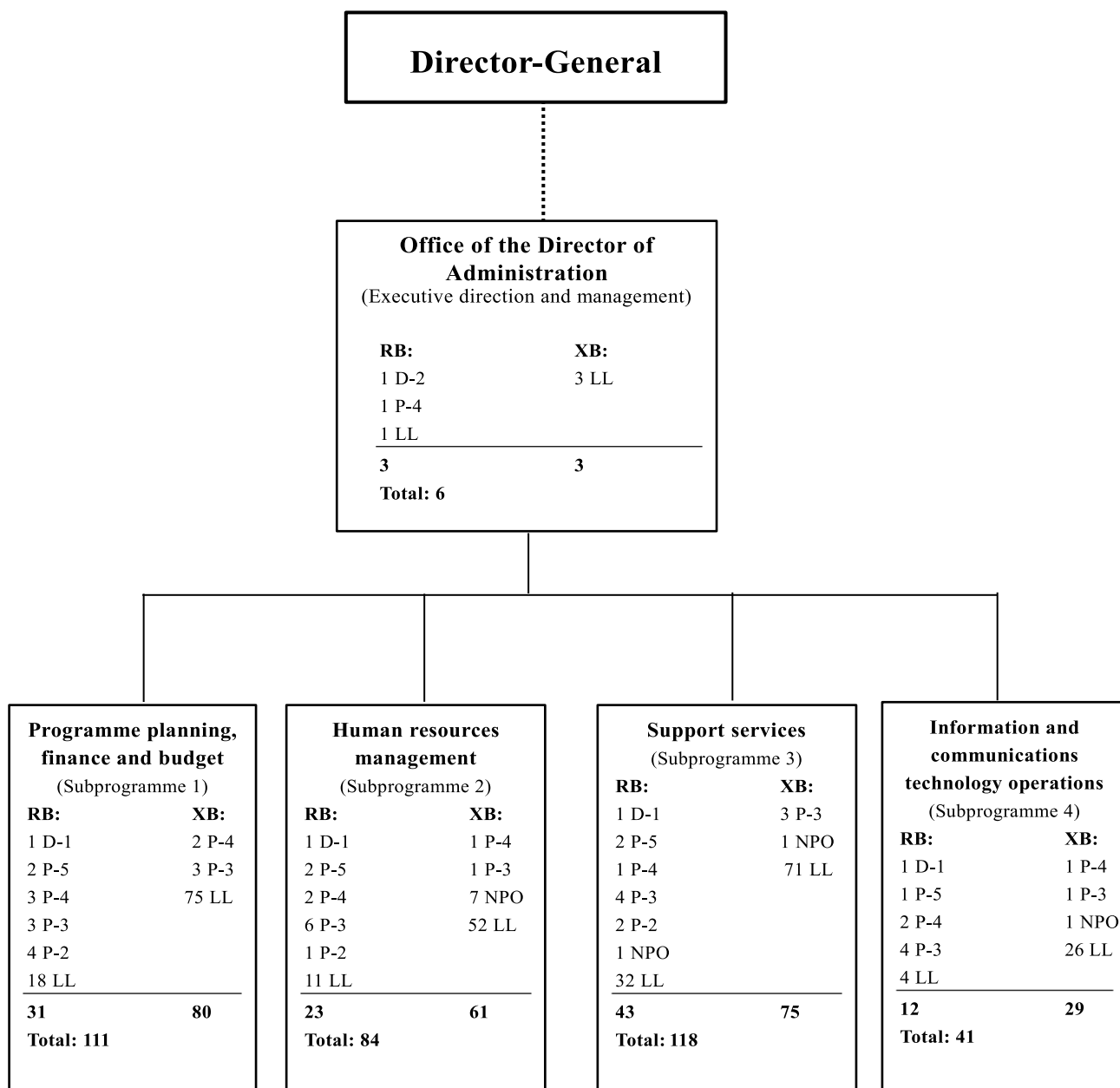


Extrabudgetary resources

- 29G.90 Extrabudgetary resources for the subprogramme are estimated at \$4,022,800 and would provide for 29 posts (1 P-4, 1 P-3, 26 Local level and 1 National Professional Officer), as well as non-post resources. The resources would support various ICT activities (technology and information technology infrastructure solutions) to all United Nations agencies, funds and programmes located in Nairobi.

Annex I

Organizational structure and post distribution for 2023



Abbreviations: LL, Local level; NPO, National Professional Officer; RB, regular budget; XB, extrabudgetary.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#)

The Advisory Committee recalls its related recommendation that the General Assembly should receive comprehensive and more transparent information on the services to different entities, the resources required for delivering those services and the different financing/cost recovery arrangements, as well as the recording of related income and expenditures by funding source (para. VIII.147).

Information on the source and use of extrabudgetary funds is provided throughout the present document.

The Advisory Committee again reiterates its view that cost recovery should be applied in a harmonized manner and trusts that the Secretary-General will provide an update on the progress made in the development of a common costing methodology in the next budget submission (para. VIII.148).

Details are provided in the foreword and introduction to the proposed programme budget for 2023.



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part IX

Internal oversight

Section 30

Internal oversight

Programme 26

Internal oversight

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



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Foreword

The purpose of the Office of Internal Oversight Services is to assist the Secretary-General in fulfilling his internal oversight responsibilities in respect of the resources and staff of the Organization through the exercise of internal audit, inspection and evaluation, and investigation functions.

The programme plan for 2023 is aimed at further improving accountability and transparency in the achievement of mandated results and impacts by the Organization and will continue to provide, for use by Member States, the Secretary-General and senior management in decision-making, assurance and advice to strengthen results-based management of the Organization.

(Signed) Fatoumata **Ndiaye**
Under-Secretary-General for Internal Oversight Services

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 30.1 The Office of Internal Oversight Services (OIOS) is responsible for assisting the Secretary-General in fulfilling his internal oversight responsibilities in respect of the resources and staff of the Organization through the provision of internal audit, inspection and evaluation, and investigation services. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolutions [48/218 B](#), [54/244](#), [59/272](#), [64/263](#), [69/253](#) and [74/257](#). The Office will continue to maintain its operational independence in carrying out its objectives.
- 30.2 Through internal audit, the Office examines, reviews and appraises the use of the financial resources of the United Nations in order to guarantee the implementation of programmes and legislative mandates and ascertain compliance of programme managers with the financial and administrative regulations and rules, as well as with the approved recommendations of external oversight bodies; and undertakes performance audits to assess responsiveness to the requirements of programmes and legislative mandates and the effectiveness of the system of internal control of the Organization.
- 30.3 Through programme evaluations and inspections, the Office evaluates the efficiency and effectiveness of the implementation of the programmes and legislative mandates of the Organization.
- 30.4 Through investigations, the Office investigates reports of violations of United Nations regulations, rules and pertinent administrative issuances and transmits to the Secretary-General the results of such investigations, together with appropriate recommendations to guide the Secretary-General in deciding on jurisdictional or disciplinary action to be taken.
- 30.5 The Office may also provide support and advice to management on the effective discharge of their responsibilities and on the implementation of recommendations and facilitate self-evaluation by programme managers through appropriate methodological support.
- 30.6 The Independent Audit Advisory Committee provides the Office with advice to strengthen the programme's risk-based planning and budgeting.

Strategy and external factors for 2023

- 30.7 In support of the Secretary-General's focus on building a more sustainable and inclusive future and on reforming the Organization to better deliver against this vision, the strategy for 2023 prioritizes internal oversight coverage of the work of the Organization in the following management areas: (a) implementation of the reforms of the management, peace and security, and development pillars; (b) strengthening of organizational culture; (c) procurement and supply chain management, including management of fraud and corruption risks; (d) management of mission drawdown or transition; and (e) strengthening of the whistle-blower protection system. The Office will also continue to cover the programmes and strategies of the Organization, including cross-cutting areas such as the provision of support to Member States on the implementation of the Sustainable Development Goals and the implementation of the Secretary-General's strategies on gender equality, racial equality, environmental sustainability and data.
- 30.8 Effective engagement with the senior leadership of the Organization will help the programme to identify risks to the Organization and provide timely assurance and advice on issues related to the efficient, economical, effective and ethical management of the Organization's resources.
- 30.9 The Office will strive to maintain a working environment that emphasizes responsibility for results and fosters harmony and learning. The Office will focus on ensuring that staff are equipped with the knowledge and skills necessary to deliver expected results. This will translate into: (a) strengthening

of the use of enterprise risk management in planning internal audit and evaluation and inspection activities (subprogrammes 1 and 2); (b) enhanced guidance on detecting and addressing fraud indicators and on using data analytics (subprogramme 1); (c) enhanced guidance for thematic and outcome evaluations of programmes (including for peacekeeping components) and for incorporating the coronavirus disease (COVID-19) response and lessons learned into evaluation designs (subprogramme 2); and (d) guidance on using data analytics to improve investigation planning and therefore the timeliness of investigations (subprogramme 3). In addition, the programme will strengthen its communication and reporting capacity regarding following up on recommendations.

- 30.10 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include: (a) furthering knowledge of and the access of OIOS staff to the information and communications systems and data that the Office relies on to perform its functions; and (b) in a few instances, engaging or partnering with national and international experts to facilitate data collection in areas difficult to access. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 30.11 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will coordinate its work with the Board of Auditors and the Joint Inspection Unit and liaise as appropriate with relevant offices involved in the internal justice system of the Organization.
- 30.12 With regard to inter-agency coordination and liaison, the Office will participate as a member of the Representatives of Internal Audit Services of the United Nations Organizations, the United Nations Representatives of Investigative Services and the United Nations Evaluation Group. The programme will cooperate closely with academic institutions through the United Nations System Staff College and the “evaluation practitioners exchange” seminars of the United Nations Evaluation Group, which also involve members of the international and national evaluation communities.
- 30.13 With regard to the external factors, the overall plan for 2023 is based on the planning assumption that the Office will have unimpeded access to the staff and records of the Organization and other required information.
- 30.14 The Office integrates a gender perspective in its operational activities, deliverables and results. Subprogrammes 1 and 2 will cover the management of risks related to gender equality and mainstreaming a gender perspective. Subprogramme 3 will continue to implement a gender perspective in its victim-centred methodology for investigations of sexual exploitation and abuse and workplace sexual harassment.
- 30.15 In line with the United Nations Disability Inclusion Strategy, the Office will integrate a perspective on the inclusion and empowerment of persons with disabilities in its work. In 2023, subprogrammes 1 and 2 will cover the Organization’s activities to implement the Strategy.

Programme performance in 2021

Impact of the pandemic

- 30.16 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, with longer timelines and reduced quality in some activities owing to limitations in: (a) access to people; (b) direct observation of operations; and (c) access to physical assets and software. Access to staff through videoconferencing is not of the same quality as in-person interaction, and remote assessment of conditions of assets, soft controls or information and communications technology (ICT) infrastructure is difficult to implement. For subprogramme 3, the continuation of the pandemic precluded the delivery of planned training to National Investigations

Officers, members of investigative fact-finding panels and Special Investigation Unit staff. However, there was an overall improvement compared with 2020 following the resumption of travel. For example, some audit teams were able to travel to conduct audits of unmanned aerial vehicle systems at the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, network access management and security in the United Nations Secretariat and Umoja employee self-service/manager self-service and related processes for uniformed personnel and national staff at the United Nations Interim Force in Lebanon, as well as audits of Office of the United Nations High Commissioner for Refugees country operations in Jordan, South Sudan and Ukraine and Office for the Coordination of Humanitarian Affairs country operations in the Bolivarian Republic of Venezuela under subprogramme 1.

Legislative mandates

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

General Assembly resolutions

48/218 B ; 60/254	Review of the efficiency of the administrative and financial functioning of the United Nations	72/266 A and B	Shifting the management paradigm in the United Nations
60/1	2005 World Summit Outcome	74/257	Review of the implementation of General Assembly resolutions 48/218 B , 54/244 , 59/272 , 64/263 and 69/253
61/245	Comprehensive review of governance and oversight within the United Nations and its funds, programmes and specialized agencies	76/241	Report on the activities of the Office of Internal Oversight Services
61/275	Terms of reference for the Independent Audit Advisory Committee and strengthening the Office of Internal Oversight Services		

Subprogramme 1 Internal audit

General Assembly resolutions

67/244 B	Financing of the International Residual Mechanism for Criminal Tribunals
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Subprogramme 2 Inspection and evaluation

General Assembly resolutions

55/231	Results-based budgeting	76/236	Programme planning
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Subprogramme 3 Investigations

General Assembly resolutions

59/287	Report of the Office of Internal Oversight Services on strengthening the investigation functions in the United Nations	62/247 68/252	Strengthening investigations Human resources management
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Deliverables

30.18 Table 30.1 lists all cross-cutting deliverables of the programme.

Table 30.1
Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Report on the activities of the Office of Internal Oversight Services (Parts I and II)	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	19	38	31	28
Meetings of:				
2. The Fifth Committee	8	14	8	8
3. The Committee for Programme and Coordination	3	18	17	14
4. The Advisory Committee on Administrative and Budgetary Questions	4	2	2	2
5. The Independent Audit Advisory Committee	4	4	4	4
C. Substantive deliverables				
Databases and substantive digital materials: comprehensive database and dashboard for monitoring the status of implementation of the approximately 1,000 open recommendations of the Office.				
E. Enabling deliverables				
Content on communications platforms, briefings and presentations on oversight activities; refresher training to programme managers on the Office's recommendation monitoring system.				

Evaluation activities

- 30.19 The Joint Inspection Unit review of the state of the investigation function on progress made in the United Nations system organizations in strengthening the investigation function (JIU/REP/2020/1), completed in 2021, has guided the proposed programme plan for 2023.
- 30.20 The results and lessons of the evaluation referenced above, for example on reviewing and streamlining procedures and enhancing key performance indicators, have been taken into account for the proposed programme plan for 2023.
- 30.21 The following evaluations are planned for 2023:
- External quality assessment of the Internal Audit Division;
 - Comprehensive evaluation of OIOS.

Programme of work

Subprogramme 1 Internal audit

Objective

- 30.22 The objective, to which this subprogramme contributes, is to improve the efficiency, economy, effectiveness and impact of the Organization's programmes, in keeping with best management practices.

Strategy

- 30.23 To contribute to the objective, the subprogramme will:
- (a) Conduct internal audit activities to recommend improvements to key controls and processes and identify accountability issues. In 2023, particular attention will continue to be given to how COVID-19 has influenced changes in key controls and processes;
 - (b) Continue to work with the Department of Management Strategy, Policy and Compliance to continuously provide assurance and advice on strengthening the United Nations Secretariat accountability system;
 - (c) Continue to focus on data governance and data security in the use of ICT in the Organization and strengthen its own capacity to use ICT systems and data, including through an enhanced web-based audit management system;
 - (d) Strengthen annual work planning processes by identifying and monitoring audit assignments that systematically cover United Nations cross-cutting priorities in the management, programme and strategy areas (including reforms, organization culture, procurement and supply chain, mission drawdown or transition, Sustainable Development Goal support and the inclusion of gender, disability, racial, human rights and environmental perspectives);
 - (e) Undergo an external quality assessment of the internal audit function according to International Standards for the Professional Practice of Internal Auditing and continue to further improve the efficiency, economy, effectiveness and impact of the internal audit function.
- 30.24 The above-mentioned work is expected to result in:
- (a) Strengthened accountability and transparency in the use of resources by United Nations organizations and entities;
 - (b) Improved risk identification and remediation and increased management, strategic and programme results by United Nations organizations and entities;
 - (c) High quality of internal audit assurance provided to the Secretary-General, heads of organizations and entities and Member States on the adequacy and effectiveness of risk management and internal control systems.

Programme performance in 2021

Strengthened internal controls over supply chain management in the Secretariat

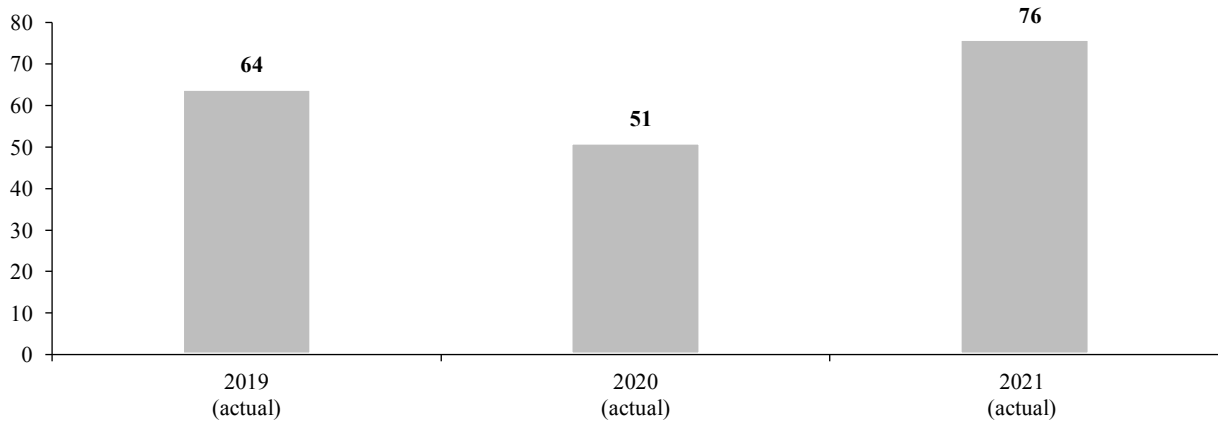
- 30.25 Supply chain management is an area of very high risk for the Secretariat owing to the high value of procurement and assets, the decentralization of procurement and assets management to the field and the high level of inherent fraud risk.
- 30.26 The subprogramme conducted 18 audits, which covered: demand and source planning for peace operations; procurement activities in the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic; the close-out of procurement contracts in the African Union-United Nations Hybrid Operation in Darfur; and centralized warehouse operations at the United Nations Interim Force in Lebanon and the United Nations Mission in South Sudan. Procurement and inventory management were also covered in advisory engagements related to performance of delegation of authority in five missions and the United Nations Support Office in Somalia. An audit of the strategic heritage plan of the United Nations Office at Geneva reviewed the management of project risks in the areas of schedule, budget, scope and the impact of COVID-19. Audits of Economic Commission for Africa and Economic and Social Commission for Asia and the Pacific construction projects reviewed the progress of procurement activities and plans for value engineering activities to reduce costs.
- 30.27 These audits resulted in the acceptance of 76 recommendations to improve supply chain management, the ongoing implementation of which has resulted in improvements, notably: (a) better categorization of strategic goods resulting in procurement decisions closer to the point of operations (increased accountability/transparency and effectiveness); (b) implementation of a procurement

fraud risk management programme (increased accountability and economy); and (c) raising the threshold for issuing requests for proposals from \$40,000 to \$150,000, thus reducing by 77 per cent the resources used when issuing such requests, which represent just 2 per cent of the total procurement value (increased efficiency).

30.28 Progress towards the objective is presented in the performance measure below (see figure 30.I).

Figure 30.I

Performance measure: annual number of audit recommendations under implementation by the Secretariat to improve supply chain management



Planned results for 2023

Result 1: increased impact through more relevant and timely action by programme managers to implement audit recommendations

Programme performance in 2021 and target for 2023

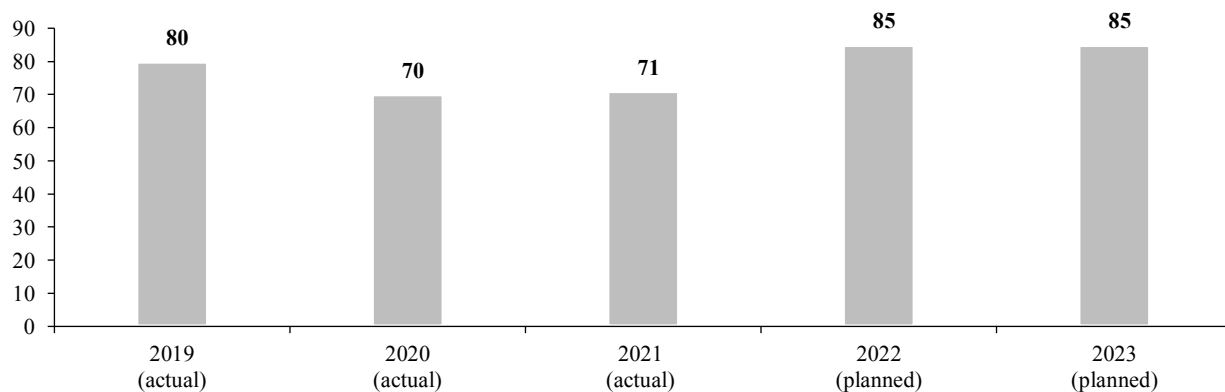
30.29 The subprogramme’s work contributed to 71 per cent of recommendations implemented within 24 months, which did not meet the planned target of 85 per cent. The subprogramme will continue to work with management to remedy causes for slow implementation so that accepted recommendations are implemented without delay.

30.30 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 30.II).

Figure 30.II

Performance measure: percentage of recommendations implemented (closed) within 24 months

(Percentage)

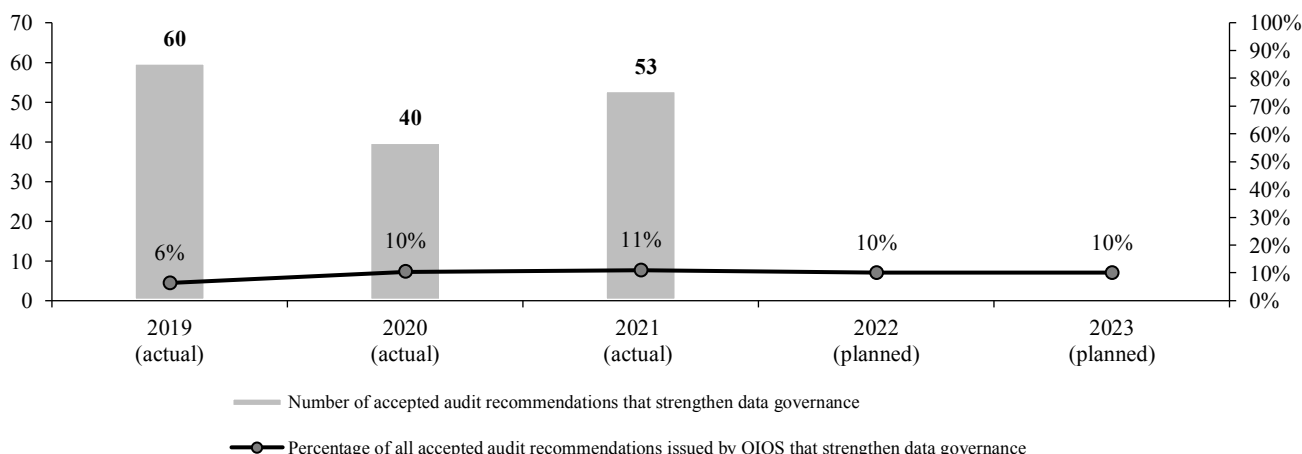


Result 2: strengthened data governance for enhanced performance and accountability of the Secretariat

Programme performance in 2021 and target for 2023

- 30.31 The subprogramme’s work contributed to the acceptance of 53 audit recommendations related to strengthening data governance in the Organization, which represents 11 per cent of the total recommendations accepted in 2021. In response to recent developments, the performance measure has been adjusted to reflect the management efforts to strengthen data governance and data security frameworks within the Secretariat.
- 30.32 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 30.III).

Figure 30.III
Performance measure: audit recommendations accepted that strengthen data governance in the Organization



Result 3: strengthened accountability system in the United Nations Secretariat

Proposed programme plan for 2023

- 30.33 At the request of the Department of Management Strategy, Policy and Compliance, the subprogramme evaluated the Secretariat accountability system and issued the first 8 of 10 planned advisory memorandums to the Department.

Lessons learned and planned change

- 30.34 The lesson for the subprogramme was that such thematic assessments can provide deep insights into the functioning of the accountability system. In applying the lesson, the subprogramme will strengthen the provision of assurance and advisory services in this area in close consultation and collaboration with the Department of Management Strategy, Policy and Compliance.
- 30.35 Expected progress towards the objective is presented in the performance measure below (see table 30.2).

Table 30.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Departments institute internal controls, in alignment with the advisory on the statement of internal control	Strengthened organizational accountability through advice on the extent to which the accountability system is relevant, efficient and effective, as informed by eight thematic assessments in the evaluation of the accountability system: enterprise resource management; planning and budgeting; delegation of authority; budget implementation and financial management; internal control system; information systems; ethics and integrity; human resources management, learning and development strategies MINUSMA, MINUSCA, UNMISS, UNIFIL, and UNSOM/ UNSOS receive advisories on the performance of delegation of authority for human resources, financial, procurement and property	Strengthened organizational accountability informed by two thematic assessments included in the evaluation of the accountability system: programme delivery and organizational performance; Department of Management Strategy, Policy and Compliance/ Business Transformation and Accountability Division as enabler of the accountability system Availability of recommendations and a plan of action to strengthen the accountability system	Strengthened organizational accountability informed by three thematic assignments on aspects of the accountability system, including the flexible workspace project (mandated by the General Assembly)

Abbreviations: MINUSCA, United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic; MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; UNIFIL, United Nations Interim Force in Lebanon; UNMISS, United Nations Mission in South Sudan; UNSOM, United Nations Assistance Mission in Somalia; UNSOS, United Nations Support Office in Somalia.

Deliverables

30.36 Table 30.3 lists all deliverables of the subprogramme.

Table 30.3

Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	–	2
1. Audit of flexible workplace project at United Nations Headquarters (resolution 75/253 C)	–	–	–	1
2. Biennial report on procurement, with a focus on demand and source planning of goods in peacekeeping missions (resolution 72/266 B), incorporating the implementation of post-employment restrictions of staff involved in the procurement process (resolution 74/256)	1	1	–	1
B. Generation and transfer of knowledge				
Publications (number of publications)	150	127	150	150
3. Internal audit reports (assurance and advisory)	150	127	150	150

Subprogramme 2 Inspection and evaluation

Objective

30.37 The objective, to which this subprogramme contributes, is to strengthen relevance, efficiency, effectiveness and impact in the implementation of programmes and legislative mandates of the Organization and improve decision-making, accountability and learning.

Strategy

30.38 To contribute to the objective, the subprogramme will:

- (a) Focus, in conducting evaluations, on subprogramme-level outcomes achieved by Secretariat entities under the peace and security, sustainable development, human rights and humanitarian work pillars;
- (b) Integrate the Secretary-General’s cross-cutting strategies in evaluation design and take into consideration the impact of COVID-19 on programme performance;
- (c) Refine its inspection and evaluation methodology and develop appropriate evaluation design and data collection techniques for enhanced programme evaluation;
- (d) Strengthen Secretariat evaluation, including through collaboration with the Department of Management Strategy, Policy and Compliance, to develop and implement a Secretariat evaluation training programme in partnership with the United Nations System Staff College and other capacity-building measures;
- (e) Provide evaluation methodological guidance to Secretariat entities and to the wider Organization;
- (f) Support system-wide evaluation through collaboration with the Executive Office of the Secretary-General.

- 30.39 The above-mentioned work is expected to result in:
- (a) Increased learning and accountability of Secretariat entities towards achieving the planned outcomes of subprogrammes and drawing upon lessons learned;
 - (b) Strengthened evaluation capacity and performance and greater use of evaluation results to inform programme planning within the Organization.

Programme performance in 2021

Strengthened evaluation capacity in the Organization

- 30.40 The subprogramme supported the Department of Management Strategy, Policy and Compliance in the drafting, finalization and issuance of the new administrative instruction on evaluation in the Secretariat (ST/AI/2021/3), held four workshops with 46 entities on implementation of the administrative instruction and conducted 20 consultations with 16 entities on evaluation policies, plans and terms of reference. The subprogramme also created a Secretariat-wide evaluation knowledge management platform housing key guidance and reports and an online help function. It is also working with the United Nations System Staff College to develop a training module for roll-out in early 2022. The subprogramme will continue to work with the Department of Management Strategy, Policy and Compliance to strengthen the evaluation culture, function and capacity in the Secretariat.
- 30.41 Progress towards the objective is presented in the performance measure below (see table 30.4).

Table 30.4
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	Enhanced capacity of 46 Secretariat entities to implement the administrative instruction on evaluation in the Secretariat (ST/AI/2021/3) All Secretariat entities have access to the evaluation knowledge management platform

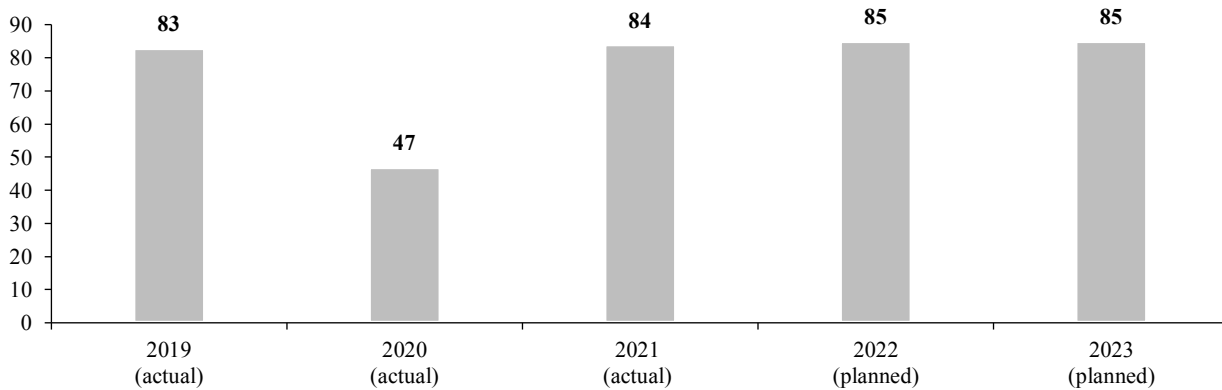
Planned results for 2023

Result 1: enhanced contribution to strengthened relevance, efficiency, effectiveness and impact of Secretariat evaluations

Programme performance in 2021 and target for 2023

- 30.42 The subprogramme’s work contributed to 84 per cent of recommendations implemented within 24 months, which did not meet the planned target of 85 per cent. The target was not met owing to fewer than anticipated closures of long overdue recommendations despite targeted support to programme managers by the subprogramme.
- 30.43 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 30.IV).

Figure 30.IV
Performance measure: percentage of recommendations implemented (closed) within 24 months

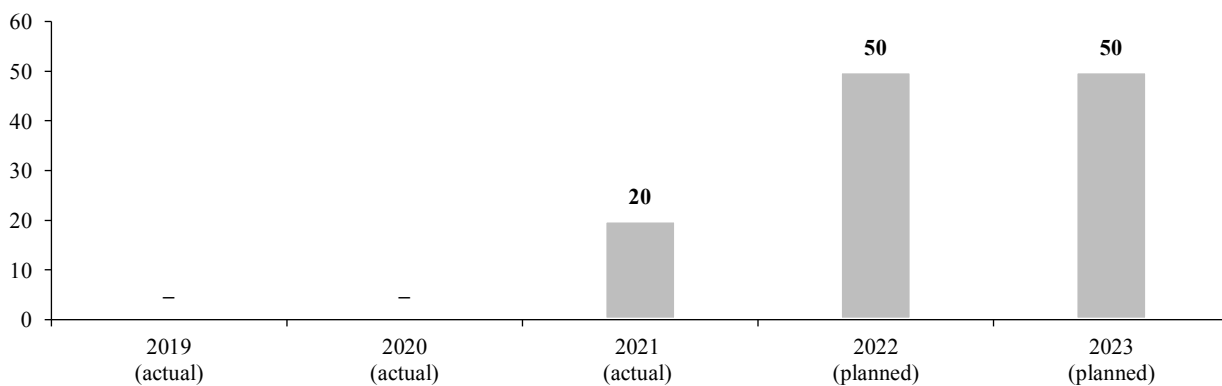


Result 2: strengthened evaluation function in the Secretariat for a more relevant, efficient and effective United Nations

Programme performance in 2021 and target for 2023

- 30.44 The subprogramme’s work contributed to 20 per cent of 74 entities meeting at least 80 per cent of the 15 performance criteria related to the evaluation framework, monitoring and evaluation resources and report expenditure, coverage and quality, which did not meet the planned target of 50 per cent. The target was not met owing to operational challenges to systematically embed the application of evaluation across the Secretariat, with evaluation practice remaining uneven across the Secretariat.
- 30.45 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 30.V).

Figure 30.V
Performance measure: percentage of entities meeting at least 80 per cent of the performance criteria assessed in the biennial report on strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives^a



^a Secretariat evaluation performance is assessed biennially.

Result 3: more specific and results-oriented evidence of the outcomes of United Nations support to Member States for the 2030 Agenda for Sustainable Development

Proposed programme plan for 2023

30.46 The subprogramme has been providing detailed and results-oriented evaluative evidence on the programmes and strategies of the Organization, including on cross-cutting areas such as the outcomes of United Nations support to Member States for the 2030 Agenda for Sustainable Development.

Lessons learned and planned change

30.47 The lesson for the subprogramme was that a focus on evaluating the specific outcomes planned at the subprogramme level of entities implementing the 2030 Agenda would allow for a more meaningful assessment of the results and impact and facilitate more informed decision-making at the strategic and operational levels towards greater performance. In applying the lesson, the subprogramme will provide more detailed and results-oriented evaluative evidence on the outcomes of United Nations initiatives and efforts to support Member States across all pillars of the 2030 Agenda.

30.48 Expected progress towards the objective is presented in the performance measure below (see table 30.5).

Table 30.5
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	A new structured approach to evaluating outcomes at the subprogramme level is adopted	Strengthened programme coherence at the country level through an evaluation of the resident coordinator system Strengthened political affairs components in peacekeeping missions through an evaluation covering five missions: MINUSCA, MINUSMA, MONUSCO, UNMIK and UNMISS	Improved efficiency and effectiveness of mandate delivery through eight subprogramme outcome evaluations: ECA, macroeconomic policy and governance; ECLAC, macroeconomic policies and growth; ESCWA, shared economic prosperity; ESCAP, environment and development; ECE, economic cooperation and integration; DCO, regional offices; MINUSMA, rule of law; and MONUSCO, rule of law	Improved efficiency and effectiveness of mandate delivery through eight subprogramme outcome evaluations: UN-Habitat, shared prosperity; OCHA, coordination of humanitarian action and emergency response; OHCHR, human rights mainstreaming; DPPA, cluster 3 special political missions; UNMISS, rule of law; MINUSCA, rule of law; UNMIK, rule of law; and DCO, resident coordinator system

Abbreviations: DCO, Development Coordination Office; DPPA, Department of Political and Peacebuilding Affairs; ECA, Economic Commission for Africa; ECE, Economic Commission for Europe; ECLAC, Economic Commission for Latin America and the Caribbean; ESCAP, Economic and Social Commission for Asia and the Pacific; ESCWA, Economic and Social Commission for Western Asia; MINUSCA, United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic; MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; OCHA, Office for the Coordination of Humanitarian Affairs; OHCHR, Office of the United Nations High Commissioner for Human Rights; UN-Habitat, United Nations Human Settlements Programme; UNIFIL, United Nations Interim Force in Lebanon; UNMIK, United Nations Interim Administration Mission in Kosovo; UNMISS, United Nations Mission in South Sudan.

Deliverables

30.49 Table 30.6 lists all deliverables of the subprogramme.

Table 30.6

Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	10	16	1
1. Evaluation reports on various programmes for the Committee for Programme and Coordination	1	7	3	–
2. Evaluation reports on various programmes for the Fifth Committee	–	3	–	–
3. Triennial reviews of the implementation of the recommendations on the evaluations of various programmes	–	–	8	–
4. Evaluation of the International Residual Mechanism for Criminal Tribunals for the Security Council	–	–	–	–
B. Generation and transfer of knowledge				
Publications (number of publications)	13	5	6	11
5. Evaluation and inspection reports	13	5	6	11
E. Enabling deliverables				
Internal justice and oversight: advisory notes, memorandums and guidance to all Secretariat entities, including training programme.				

Subprogramme 3 Investigations

Objective

30.50 The objective, to which this subprogramme contributes, is to enhance accountability and ethical behaviour within the Organization.

Strategy

30.51 To contribute to the objective, the subprogramme will:

- (a) Investigate reports of possible violations of United Nations regulations, rules and pertinent administrative policies;
- (b) Enable prevention of and response to sexual misconduct, including sexual exploitation and abuse, as well as sexual harassment;
- (c) Develop the investigative capacity and capability of members of troop contingents who are responsible for undertaking investigations into misconduct;
- (d) Engage in capacity-building related to combating fraud and corruption, especially medical insurance fraud.

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

- (a) Improved ability of the Secretary-General and his delegates to make appropriate decisions on jurisdictional or disciplinary actions or corrective measures;

- (b) Improved ability of United Nations entities to identify and address misconduct;
- (c) Improved detection of issues and better control of risks resulting in zero tolerance by the Organization, especially related to sexual exploitation and abuse, sexual harassment, racial discrimination, fraud and corruption.

Programme performance in 2021

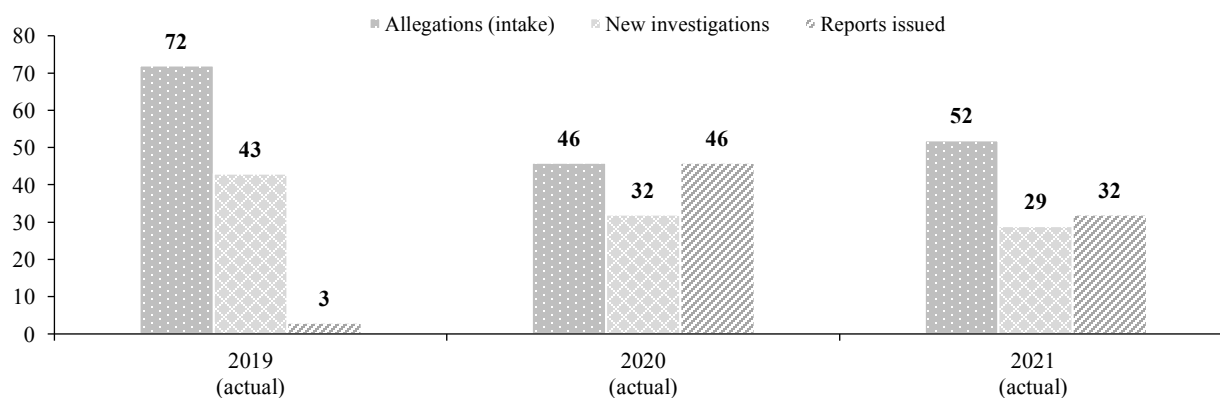
Increased ability of the Organization to address fraud

30.53 In 2021, the subprogramme received and investigated a large number of allegations of medical and dental insurance fraud. In responding to allegations, the subprogramme initiates an investigation, which includes a fact-finding exercise to collect evidence to either support or refute the reported violations. The work is focused on possible misconduct by individuals and prohibited practices by vendors or third parties. The results of the subprogramme’s investigations guide the Secretary-General in deciding on appropriate disciplinary action to be taken, including corrective action to minimize the risk of fraud and other violations.

30.54 Progress towards the objective is presented in the performance measure below (see figure 30.VI).

Figure 30.VI

Performance measure: number of allegations, investigations opened and investigation reports involving insurance fraud available to support decision-making on the appropriate action to be taken



Planned results for 2023

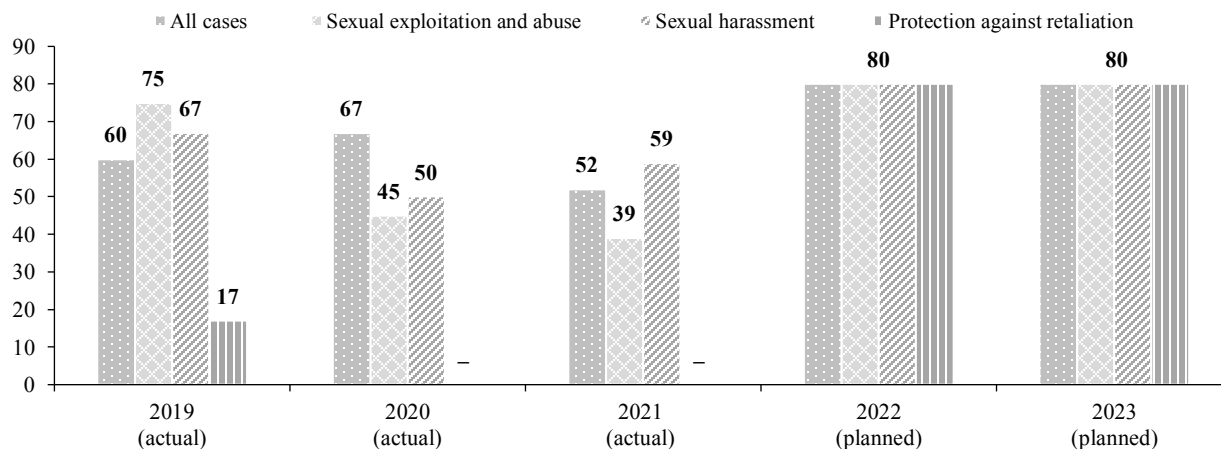
Result 1: improved investigation of sexual exploitation and abuse, sexual harassment and fraud and corruption, with a renewed focus on procurement fraud

Programme performance in 2021 and target for 2023

30.55 The subprogramme’s work contributed to 408 reports being issued in 2021, leaving an end-of-year caseload of 279 open investigations (the lowest level for three years) and 52 per cent of investigation reports meeting the timeline targets, which did not meet the planned target of 100 per cent. The target was not met owing to a combination of factors, including restrictions on travel that had an impact on securing evidence and additional time needed to complete investigations as a result of remote working arrangements.

30.56 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 30.VII).

Figure 30.VII
Performance measure: percentage of investigation reports that meet timeline targets, by type



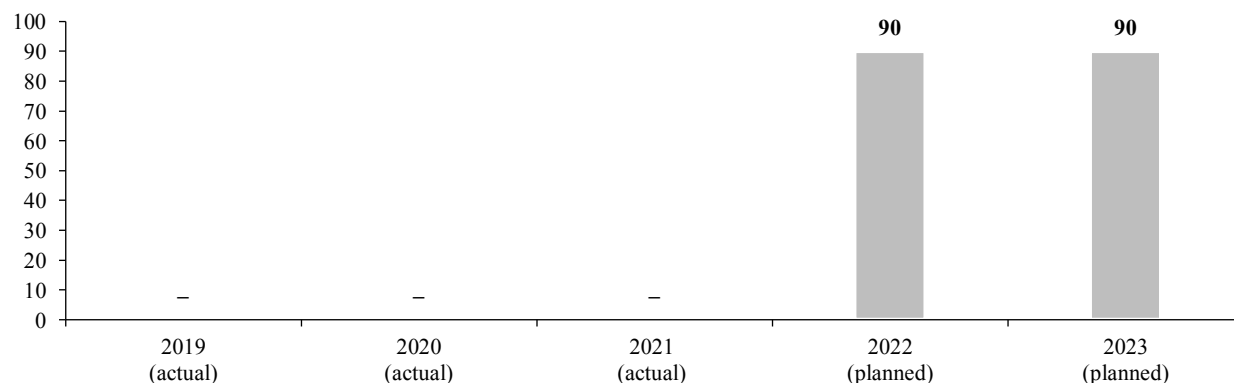
Result 2: increased trust in investigation outcomes

Programme performance in 2021 and target for 2023

30.57 The subprogramme’s work contributed to strengthened policies and communication to improve trust in investigation outcomes, which did not meet the planned target of 85 per cent of survey respondents that are confident that the investigation reports enabled relevant decisions. The target was not met because surveys of stakeholders’ confidence in the subprogramme’s investigation reports were postponed pending the completion in 2022 of the ongoing external quality assessment of the subprogramme.

30.58 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 30.VIII).

Figure 30.VIII
Performance measure: percentage of survey respondents that are confident that the investigation reports enabled relevant decisions



Result 3: strengthened accountability and transparency in addressing reports of retaliation

Proposed programme plan for 2023

30.59 The United Nations protection against retaliation policy ensures that the Organization functions in an open, transparent and fair manner and enhances protection for those who report misconduct or wrongdoing or cooperate with duly authorized audits or investigations. The methodology used by

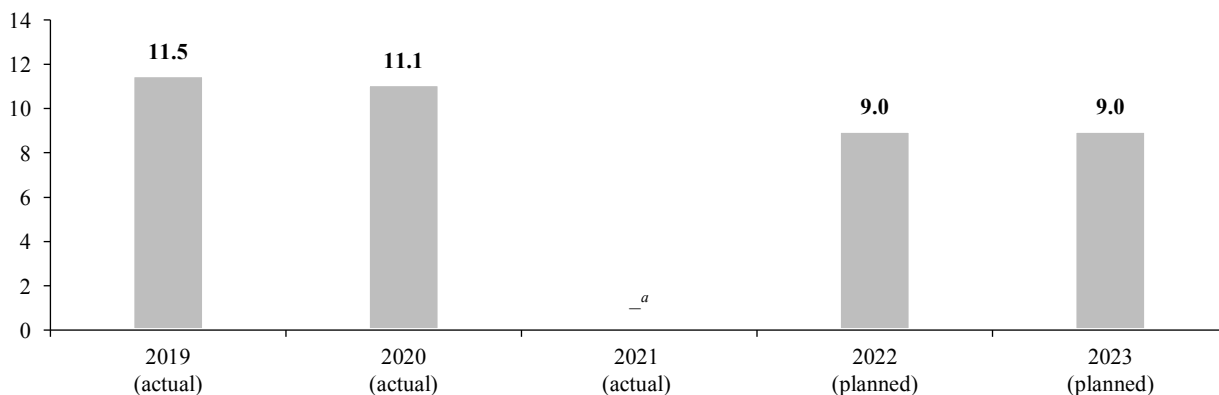
the subprogramme in protection against retaliation investigations reflects an understanding that the investigation has a protection focus; it enables the Ethics Office to determine whether to recommend that a complainant be granted protective measures against retaliation because of a protected act. Although no such investigations were closed in 2021, one that was closed in early 2022 took 9.8 months to complete. As of January 2022, OIOS had two active protection against retaliation investigations that had been open for 7.2 months, on average. The average completion time for such investigations closed in 2020 (10 cases) and 2019 (6 cases) was 10.5 months.

Lessons learned and planned change

30.60 The lesson for the subprogramme was that, in many cases, the target timeline of four months was insufficient to complete protection against retaliation investigations. As a first step, such investigations require OIOS to ask the Administration to account for the alleged retaliatory action. The response guides the next investigatory steps. If the Administration’s response shows that the burden of proof cannot be discharged, i.e. there is no evidentiary basis upon which an investigation could exclude a retaliatory motive for the detrimental act, the investigation can be concluded rapidly. However, when the Administration’s response requires corroboration with evidence and/or the matter is interlinked with a separate fact-finding investigation, this complicates the investigation and often prevents timeline targets from being met. In applying the lesson, the subprogramme will enhance the methodology that it uses in protection against retaliation investigations with the aim of completing 80 per cent of such investigations within nine months.

30.61 Expected progress towards the objective is presented in the performance measure below (see figure 30.IX).

Figure 30.IX
Performance measure: protection against retaliation investigations available to enhance protection for those who report misconduct or wrongdoing
 (Average completion time, in months)



^a No PaR investigations were closed in 2021.

Deliverables

30.62 Table 30.7 lists all deliverables of the subprogramme.

Table 30.7

Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
B. Generation and transfer of knowledge				
Publications (number of publications)	275	408	275	275
Investigation and closure reports	275	408	275	275
E. Enabling deliverables				
Internal justice and oversight: capacity-building related to combating fraud and corruption, especially medical insurance fraud, focusing on peace operations.				

B. Proposed post and non-post resource requirements for 2023

Overview

30.63 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 30.8 to 30.10.

Table 30.8

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post	16 460.2	18 302.4	168.7	–	–	168.7	0.9	18 471.1
Other staff costs	1 278.6	1 558.8	–	–	–	–	–	1 558.8
Hospitality	–	0.5	–	–	–	–	–	0.5
Consultants	270.8	204.2	–	–	(36.2)	(36.2)	(17.7)	168.0
Travel of staff	104.6	385.5	–	–	32.9	32.9	8.5	418.4
Contractual services	388.6	508.4	–	–	(6.0)	(6.0)	(1.2)	502.4
General operating expenses	105.7	172.6	–	–	(12.0)	(12.0)	(7.0)	160.6
Supplies and materials	12.1	18.8	–	–	0.5	0.5	2.7	19.3
Furniture and equipment	95.4	36.2	–	–	20.8	20.8	57.5	57.0
Total	18 716.0	21 187.4	168.7	–	–	168.7	0.8	21 356.1

Table 30.9

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	116	1 USG, 1 ASG, 3 D-2, 4 D-1, 13 P-5, 29 P-4, 22 P-3, 14 P-2/1, 8 GS (PL), 20 GS (OL), 1 LL
Proposed for 2023	116	1 USG, 1 ASG, 3 D-2, 4 D-1, 13 P-5, 29 P-4, 22 P-3, 14 P-2/1, 8 GS (PL), 20 GS (OL), 1 LL

Table 30.10

Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
USG	1	–	–	–	–	1
ASG	1	–	–	–	–	1
D-2	3	–	–	–	–	3

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

Part IX Internal oversight

Category and grade	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
D-1	4	–	–	–	–	4
P-5	13	–	–	–	–	13
P-4	29	–	–	–	–	29
P-3	22	–	–	–	–	22
P-2/1	14	–	–	–	–	14
Subtotal	87	–	–	–	–	87
General Service and related						
GS (PL)	8	–	–	–	–	8
GS (OL)	20	–	–	–	–	20
Subtotal	28	–	–	–	–	28
Other						
LL	1	–	–	–	–	1
Subtotal	1	–	–	–	–	1
Total	116	–	–	–	–	116

30.64 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 30.11 to 30.13 and figure 30.X.

30.65 As reflected in tables 30.11 (1) and 30.12 (1), the overall resources proposed for 2023 amount to \$21,356,100 before recosting, reflecting a net increase of \$168,700 (or 0.8 per cent) compared with the appropriation for 2022. Resource changes result from two factors, namely: (a) technical adjustments; and (b) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 30.11

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	Changes							2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
A. Executive direction and management	1 350.7	1 485.4	–	–	–	–	–	1 485.4
B. Programme of work								
1. Internal audit	8 165.5	8 433.5	–	–	(20.3)	(20.3)	(0.2)	8 413.2
2. Inspection and evaluation	3 085.5	4 034.7	168.7	–	20.3	189.0	4.7	4 223.7
3. Investigations	4 861.5	5 866.2	–	–	–	–	–	5 866.2
Subtotal, B	16 112.5	18 334.4	168.7	–	–	168.7	0.9	18 503.1
C. Programme support	1 252.9	1 367.6	–	–	–	–	–	1 367.6
Subtotal, 1	18 716.0	21 187.4	168.7	–	–	168.7	0.8	21 356.1

Section 30 Internal oversight

(2) *Other assessed*

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
A. Programme of work					
1. Internal audit	17 924.2	16 787.2	1 375.3	8.2	18 162.5
2. Inspection and evaluation	1 657.5	2 279.3	353.3	15.5	2 632.6
3. Investigations	11 058.6	12 320.4	465.0	3.8	12 785.4
Subtotal, A	30 640.2	31 386.9	2 193.6	7.0	33 580.5
B. Programme support	753.3	710.7	7.3	1.0	718.0
Subtotal, 2	31 393.5	32 097.6	2 200.9	6.9	34 298.5

(3) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
A. Programme of work					
1. Internal audit	10 304.4	11 050.1	–	–	11 050.1
2. Inspection and evaluation	354.6	489.5	–	–	489.5
3. Investigations	467.3	2 207.4	–	–	2 207.4
Subtotal, A	11 126.3	13 747.0	–	–	13 747.0
Subtotal, 3	11 126.3	13 747.0	–	–	13 747.0
Total	61 235.8	67 032.0	2 369.6	3.5	69 401.6

Table 30.12

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2022 approved</i>	<i>Changes</i>			<i>Total</i>	<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>		
A. Executive direction and management	8	–	–	–	–	8
B. Programme of work						
1. Internal audit	44	–	–	–	–	44
2. Inspection and evaluation	24	–	–	–	–	24
3. Investigations	33	–	–	–	–	33
Subtotal, B	101	–	–	–	–	101
C. Programme support	7	–	–	–	–	7
Subtotal, 1	116	–	–	–	–	116

Part IX Internal oversight

(2) *Other assessed*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Programme of work			
1. Internal audit	72	5	77
2. Inspection and evaluation	11	–	11
3. Investigations	46	8	54
Subtotal, A	129	13	142
B. Programme support	4	–	4
Subtotal, 2	133	13	146

(3) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Programme of work			
1. Internal audit	45	–	45
2. Inspection and evaluation	–	–	–
3. Investigations	–	–	–
Subtotal, A	45	–	45
B. Programme support	–	–	–
Subtotal, 3	45	–	45
Total	294	13	307

Table 30.13

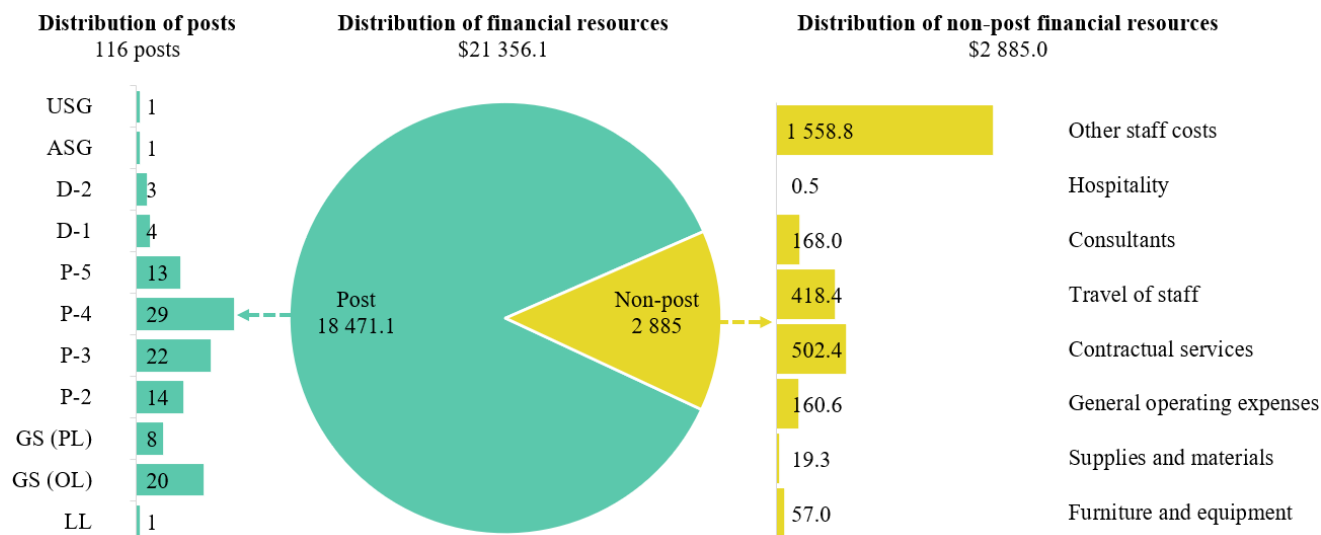
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	16 460.2	18 302.4	168.7	–	–	168.7	0.9	18 471.1
Non-post	2 255.8	2 885.0	–	–	–	–	–	2 885.0
Total	18 716.0	21 187.4	168.7	–	–	168.7	0.8	21 356.1
Post resources by category								
Professional and higher		87	–	–	–	–	–	87
General Service and related		29	–	–	–	–	–	29
Total		116	–	–	–	–	–	116

Figure 30.X
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

30.66 As reflected in table 30.11 (1), resource changes reflect an increase of \$168,700, as follows:

Subprogramme 2, Inspection and evaluation. These increases are related to the annual provision for two new posts (Deputy Director (D-1) and Evaluation Officer (P-4)) established in 2022 pursuant to General Assembly resolution 76/245, which were subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of new posts.

Other changes

30.67 As reflected in table 30.11 (1), resource changes reflect the cost-neutral redeployment of resources between subprogrammes as follows:

- (a) **Subprogramme 1, Internal audit.** The net decrease of \$20,300 reflects the redeployment of the resources for contractual services for the external quality assessment of the Internal Audit Division, which is to be completed in 2022, to subprogramme 2, Inspection and evaluation;
- (b) **Subprogramme 2, Inspection and evaluation.** The net increase of \$20,300 reflects the redeployment from subprogramme 1, Internal audit, of the resources for contractual services for the external quality assessment of the Division planned for 2023, in order to determine whether the Division is delivering efficiently, effectively and in accordance with its mandate, the United Nations regulatory framework and applicable professional standards.

Other assessed and extrabudgetary resources

30.68 As reflected in tables 30.11 (2) and 30.12 (2), other assessed resources are estimated at \$34,298,500 and would provide for 146 posts, as well as non-post resources. The resources would be used for audit, inspection and evaluation, and investigation activities related to peacekeeping operations and to the International Residual Mechanism for Criminal Tribunals. The estimated increase of \$2,200,900 is attributable to the application of the updated standard salary scale for field locations

and the financial implication of the conversion of 13 general temporary assistance positions to posts in field locations, costed at lower vacancy rates. Other assessed resources represent 49.4 per cent of the total resources for OIOS.

- 30.69 As reflected in tables 30.11 (3) and 30.12 (3), the Office receives extrabudgetary contributions, which complement regular budget resources for the delivery of its mandates. In 2023, extrabudgetary resources of \$13,747,000 are estimated, as described under the respective subprogrammes. Extrabudgetary resources represent 19.8 per cent of the total resources for OIOS.
- 30.70 The authority to oversee the use of extrabudgetary resources rests with OIOS, in accordance with the delegation of authority by the Secretary-General.

Executive direction and management

- 30.71 The Office of the Under-Secretary-General provides overall strategic planning and monitoring and ensures effective coordination of the workplan for OIOS. The Office of the Under-Secretary-General coordinates the work of the three subprogrammes, undertakes liaison with the Board of Auditors and the Joint Inspection Unit and maintains a close working relationship with the oversight functions of the other United Nations system organizations. Furthermore, it provides quality control for the reports of OIOS to the General Assembly, oversees resource utilization and serves as the focal point on performance management and for compliance monitoring of recommendations of the Office.
- 30.72 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Office will take steps to implement the environmental policy of the United Nations Secretariat, including by continuing to reduce its carbon footprint through the use of videoconference facilities for interviews and meetings, ensuring that all printers are set to double-sided printing and encouraging staff to turn off computers and monitors at the end of the workday.
- 30.73 Information on compliance with regard to the timely submission of documentation and advance booking for air travel is reflected in table 30.14.
- 30.74 In order to comply with the advance purchase policy directive, the Office continues its efforts by implementing an internal standard operating procedure to ensure that staff schedule flights at least two weeks in advance of planned audits, inspections and investigations. OIOS continues to ensure that videoconferencing or teleconferencing facilities are utilized, if possible, for oversight assignments. The low compliance rate in 2021 was influenced by the COVID-19 pandemic owing to travel restrictions and changes in travel options at short notice.

Table 30.14
Compliance rate
 (Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	88	62	90	100

- 30.75 The proposed regular budget resources for 2023 amount to \$1,485,400 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 30.15 and figure 30.XI.

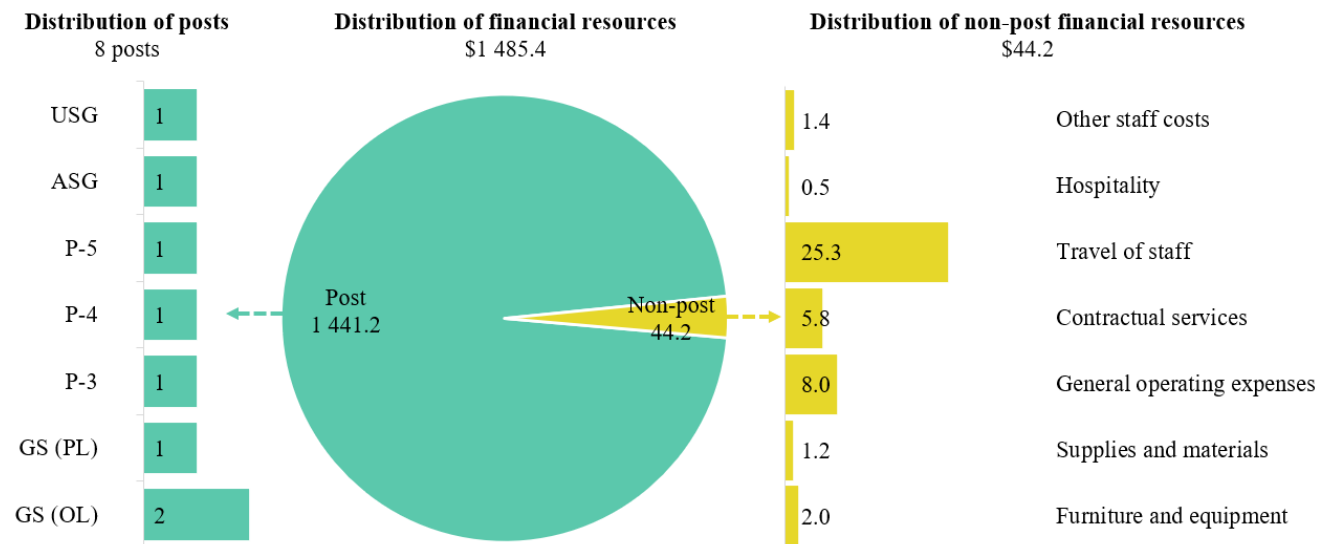
Table 30.15
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	1 338.1	1 441.2	–	–	–	–	1 441.2
Non-post	12.6	44.2	–	–	–	–	44.2
Total	1 350.7	1 485.4	–	–	–	–	1 485.4
Post resources by category							
Professional and higher		5	–	–	–	–	5
General Service and related		3	–	–	–	–	3
Total		8	–	–	–	–	8

Figure 30.XI
Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Programme of work

**Subprogramme 1
 Internal audit**

30.76 The proposed regular budget resources for 2023 amount to \$8,413,200 and reflect a net decrease of \$20,300 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 30.67 (a). Additional details on the distribution of the proposed resources for 2023 are reflected in table 30.16 and figure 30.XII.

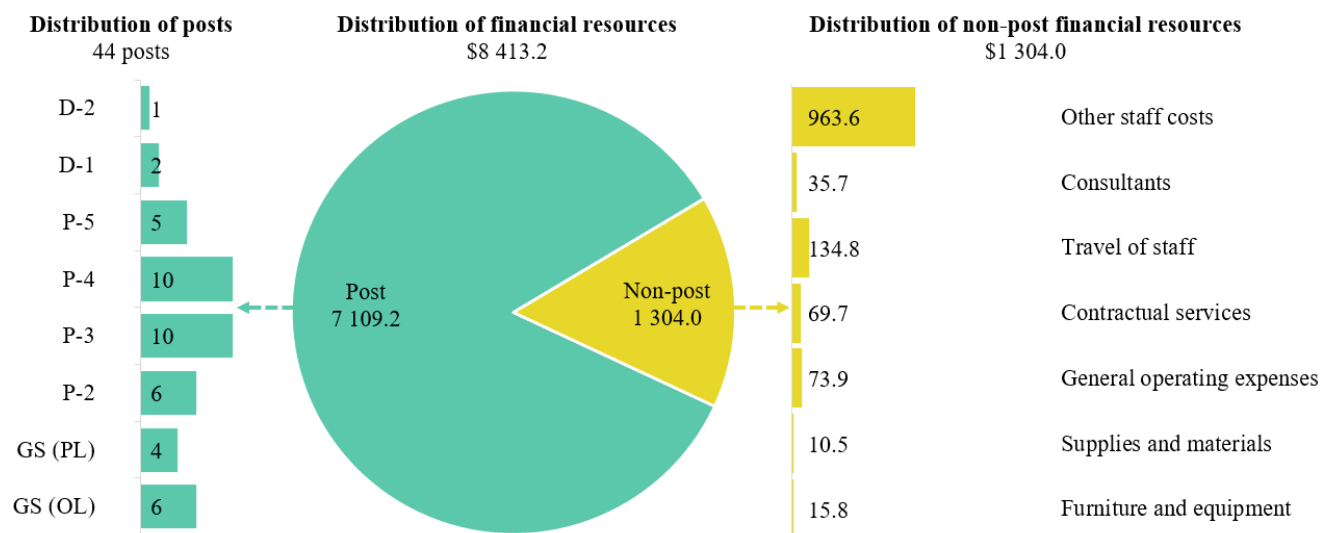
Table 30.16
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Technical adjustments	New/ expanded mandates	Changes		2023 estimate (before recosting)	
					Other	Total Percentage		
Financial resources by main category of expenditure								
Post	6 999.6	7 109.2	–	–	–	–	–	7 109.2
Non-post	1 165.9	1 324.3	–	–	(20.3)	(20.3)	(1.5)	1 304.0
Total	8 165.5	8 433.5	–	–	(20.3)	(20.3)	(1.5)	8 413.2
Post resources by category								
Professional and higher		34	–	–	–	–	–	34
General Service and related		10	–	–	–	–	–	10
Total		44	–	–	–	–	–	44

Figure 30.XII
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

30.77 Other assessed resources for the subprogramme are estimated at \$18,162,500 and would provide for 77 posts (1 D-1, 9 P-5, 35 P-4, 18 P-3, 6 General Service (Other level) and 8 Field Service), as well as non-post resources. The resources would provide support to audit activities related to peacekeeping operations and to the International Residual Mechanism for Criminal Tribunals. The estimated increase of \$1,375,300 is attributable mainly to the application of the updated standard salary scale and the financial implication of the conversion of five general temporary assistance positions to posts in field locations, costed at lower vacancy rates.

30.78 Extrabudgetary resources for the subprogramme are estimated at \$11,050,100 and would provide for 45 posts (1 D-1, 6 P-5, 15 P-4, 13 P-3, 1 P-2 and 9 General Service (Other level)), as well as non-post resources. The resources would provide audit coverage in support of the Office of the United Nations High Commissioner for Refugees, the Development Coordination Office, the International Trade

Centre, the United Nations Joint Staff Pension Fund, the United Nations Office on Drugs and Crime, the Office of the United Nations High Commissioner for Human Rights, the United Nations Framework Convention on Climate Change, the United Nations University, the World Tourism Organization, the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa, the United Nations Environment Programme and the United Nations Human Settlements Programme (UN-Habitat).

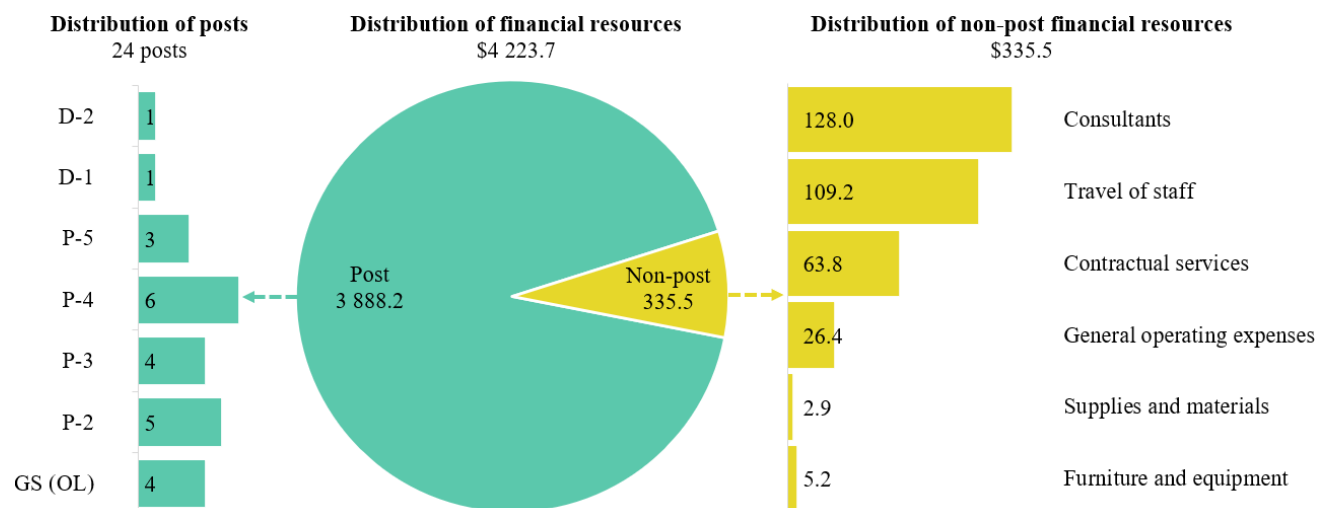
Subprogramme 2 Inspection and evaluation

30.79 The proposed regular budget resources for 2023 amount to \$4,223,700 and reflect a net increase of \$189,000 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 30.66 and 30.67 (b). Additional details on the distribution of the proposed resources for 2023 are reflected in table 30.17 and figure 30.XIII.

Table 30.17
Subprogramme 2: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 802.3	3 719.5	168.7	–	–	168.7	4.5	3 888.2	
Non-post	283.2	315.2	–	–	20.3	20.3	6.4	335.5	
Total	3 085.5	4 034.7	168.7	–	20.3	189.0	4.7	4 223.7	
Post resources by category									
Professional and higher		20	–	–	–	–	–	20	
General Service and related		4	–	–	–	–	–	4	
Total		24	–	–	–	–	–	24	

Figure 30.XIII
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)



Other assessed resources and extrabudgetary resources

- 30.80 Other assessed resources for the subprogramme are estimated at \$2,632,600 and would provide for 11 posts (1 P-5, 5 P-4, 4 P-3 and 1 General Service (Other level)), as well as non-post resources. The resources would provide support to evaluation activities related to peacekeeping operations and to the International Residual Mechanism for Criminal Tribunals. The estimated increase of \$353,300 is attributable mainly to the application of the updated standard salary scale in field locations.
- 30.81 Extrabudgetary resources for the subprogramme are estimated at \$489,500 and would provide for non-post resources to support evaluation activities relating to the Development Coordination Office.

**Subprogramme 3
Investigations**

- 30.82 The proposed regular budget resources for 2023 amount to \$5,866,200 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 30.18 and figure 30.XIV.

Table 30.18

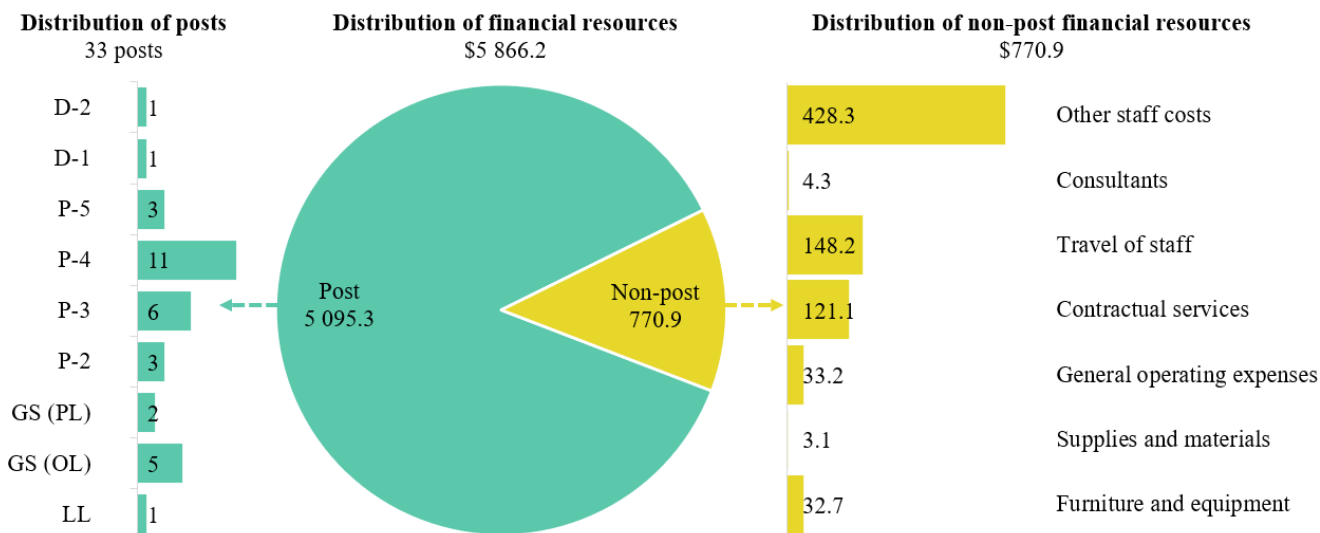
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	4 287.9	5 095.3	–	–	–	–	–	5 095.3	
Non-post	573.6	770.9	–	–	–	–	–	770.9	
Total	4 861.5	5 866.2	–	–	–	–	–	5 866.2	
Post resources by category									
Professional and higher		25	–	–	–	–	–	25	
General Service and related		8	–	–	–	–	–	8	
Total		33	–	–	–	–	–	33	

Figure 30.XIV
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources and extrabudgetary resources

- 30.83 Other assessed resources for the subprogramme are estimated at \$12,785,400 and would provide for 54 posts (2 D-1, 6 P-5, 11 P-4, 23 P-3, 2 General Service (Principal level), 9 General Service (Other level) and 1 Field Service), as well as non-post resources. The resources would provide support to investigation activities related to peacekeeping operations. The estimated increase of \$465,000 is attributable mainly to the application of the updated standard salary scale and the financial implication of the conversion of eight general temporary assistance positions to posts in field locations, costed at lower vacancy rates.
- 30.84 Extrabudgetary resources for the subprogramme are estimated at \$2,207,400 and would provide for non-post resources. The resources would support investigation activities relating to the Development Coordination Office, the United Nations Joint Staff Pension Fund, the Office for the Coordination of Humanitarian Affairs, the International Civil Aviation Organization, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), the International Trade Centre and the United Nations Office on Drugs and Crime, as well as funding for specific investigation projects that are implemented under the OIOS trust fund for enhancing professional capacity in internal oversight functions.

Programme support

- 30.85 The Executive Office provides central administrative services to the Office in the areas of human resources management and financial and general administration, including the provision of advice to senior managers of the Office on administrative, financial, personnel and budgetary matters. In addition, it administers the staff, as well as the financial resources of the Office, at Headquarters, Geneva, Vienna, Nairobi and other duty stations, including the various peacekeeping missions and the International Residual Mechanism for Criminal Tribunals, under the delegation of authority granted by the Secretary-General and in accordance with the regulations and rules of the United Nations.
- 30.86 The proposed regular budget resources for 2023 amount to \$1,367,600 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 30.19 and figure 30.XV.

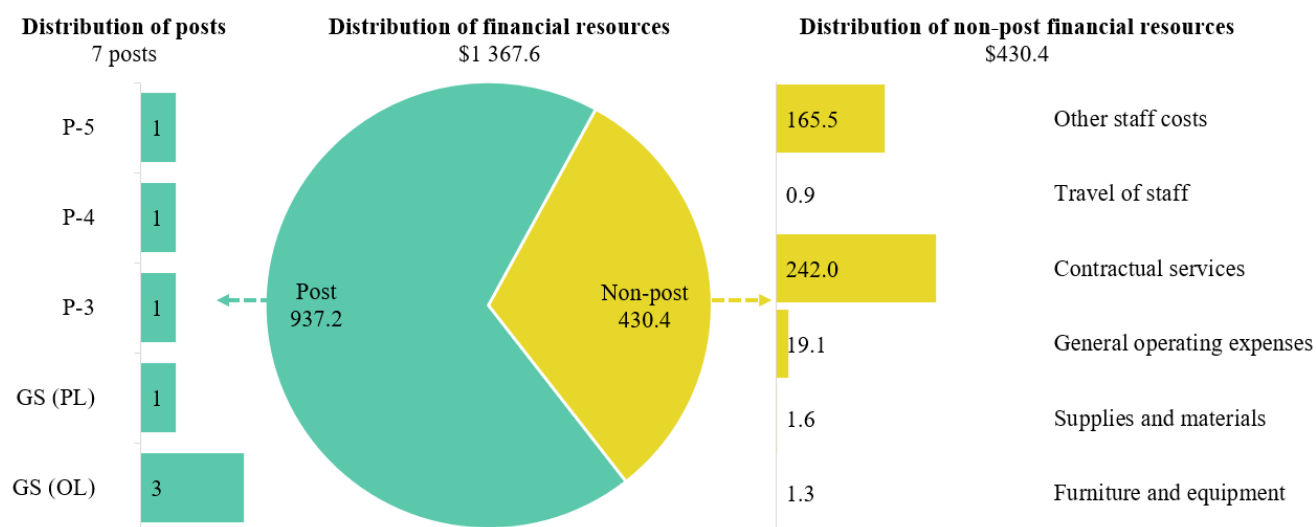
Table 30.19
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 032.2	937.2	–	–	–	–	–	937.2
Non-post	220.7	430.4	–	–	–	–	–	430.4
Total	1 252.9	1 367.6	–	–	–	–	–	1 367.6
Post resources by category								
Professional and higher		3	–	–	–	–	–	3
General Service and related		4	–	–	–	–	–	4
Total		7	–	–	–	–	–	7

Figure 30.XV
Programme support: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)

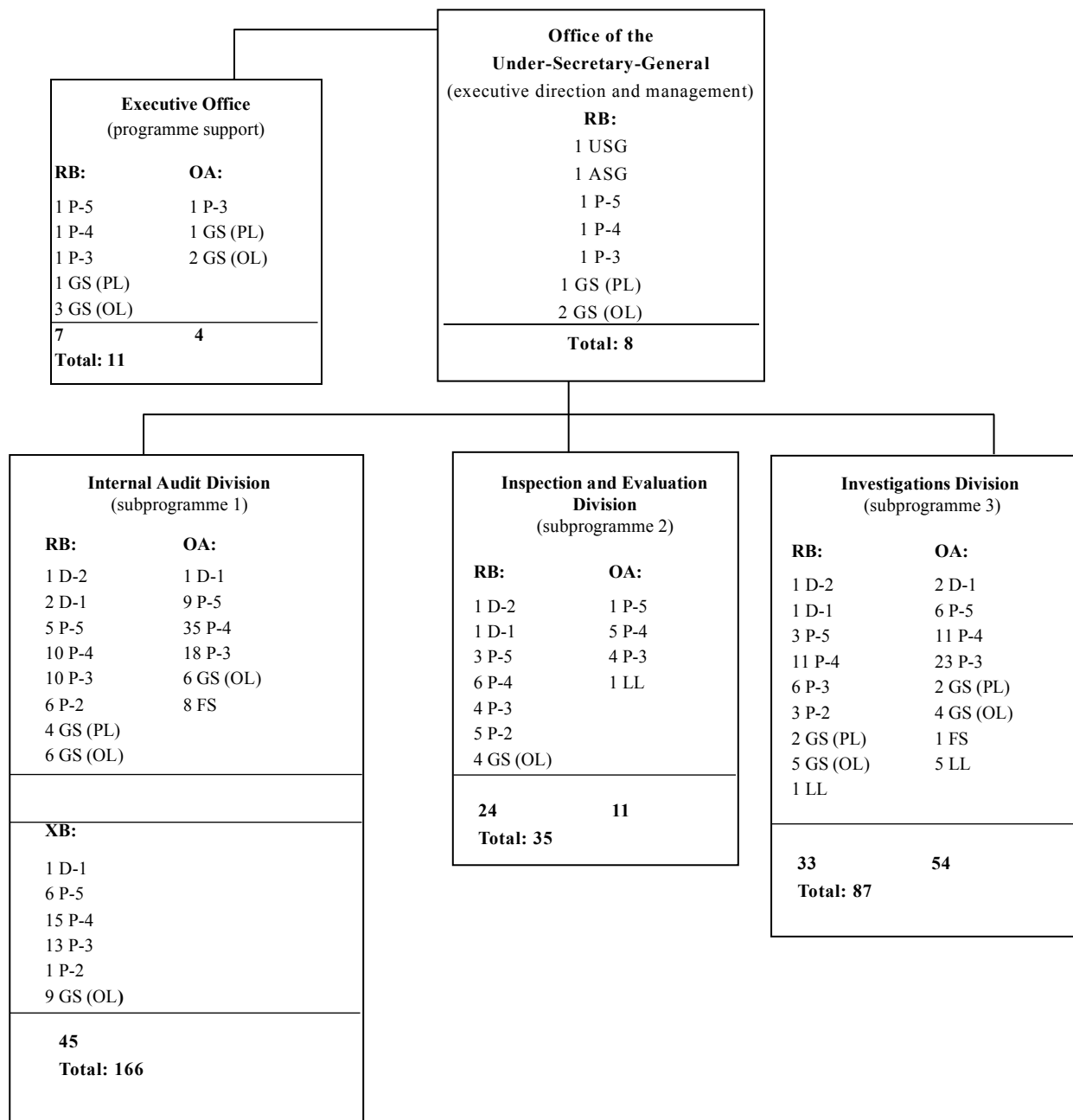


Other assessed resources

30.87 Other assessed resources for programme support are estimated at \$718,000 and would provide for four posts (1 P-3, 1 General Service (Principal level) and 2 General Service (Other level)), as well as non-post resources. The resources would provide support to activities related to peacekeeping operations. The estimated increase is attributable mainly to the application of the updated standard salary scale in field locations.

Annex I

Organizational structure and post distribution for 2023



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

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#) and [A/76/7/Corr.1](#)

IX.21 The Advisory Committee recommends that the General Assembly request the Office of Internal Oversight Services not to delay the external assessment of the Investigations Division any further and to present the detailed results no later than in the next proposed programme budget.

The external assessment of the Division commenced in January 2022 and the Office expects to be able to present its results in the next proposed programme budget.



General Assembly

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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part X

Jointly financed administrative activities and special expenses

Section 31

Jointly financed administrative activities

Programme 27

Jointly financed activities

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



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I. International Civil Service Commission

Foreword

The Mandate of the International Civil Service Commission (ICSC) covers all facets of the conditions of service of staff throughout the United Nations common system. Its purpose is centred on regulating and harmonizing the conditions of service of staff and on making the improvements necessary to ensure that staff keep pace with the changing world.

Following the implementation of a new compensation package, five years prior, the Commission conducted a comprehensive assessment of the changes to determine whether the reform objectives had been achieved. Overwhelmingly, the organizations found that the new compensation system was more equitable, simpler and more transparent. Many improvements were noted. According to them, the new salary structure was better aligned with the principle of equal pay for work of equal value. The education grant scheme became simpler and more streamlined. The revised field-related compensation components were found to be fit for purpose, incentivizing geographical mobility and service in hardship locations. Overall, the new package was perceived as more effective and sustainable.

Since the implementation of the package, there have been dramatic changes in the work environment, owing mostly to the global coronavirus disease (COVID-19) pandemic. Employees have been forced to work outside the workplace and have had to adapt their knowledge and skills in record time. In the context of this rapidly changing environment and the Sustainable Development Goals, it is imperative that a new paradigm that fits today's reality be adopted concurrently.

As in the past, the Commission will continue its flexible approach to ensure that the United Nations common system stays on track and keeps pace with tomorrow's world. ICSC remains poised to support the common system organizations in delivering their mandates and the 2030 Agenda for Sustainable Development, taking into consideration that there may be changes in operational conditions associated with the pandemic and that may necessitate agile responses.

(Signed) Larbi **Djacta**
Chair of the International Civil Service Commission

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 31.1 The International Civil Service Commission (ICSC) was established pursuant to General Assembly resolution 3357 (XXIX) and is responsible for the regulation and coordination of the conditions of service for the United Nations common system. Under its statute, the Commission is a subsidiary organ of the Assembly. In the exercise of its functions, the Commission is guided by the principles set out in the agreements between the United Nations and other organizations aimed at the development of a single unified international civil service through the application of common personnel standards, methods and arrangements.

Programme of work

Objective

- 31.2 The objective, to which ICSC contributes, is to ensure fair and harmonized conditions of service for staff in the United Nations common system.

Strategy and external factors for 2023

- 31.3 To contribute to the objective, the Commission will:
- (a) Continue to develop and strengthen a common system of salaries, allowances and benefits under the Noblemaire and Flemming principles;
 - (b) Apply the methodologies for determining salaries and post adjustment classifications;
 - (c) Provide guidance and advice on the administration of human resources management policies and systems, including job evaluation standards and tools, and substantive support for all stakeholders;
 - (d) Lend its expertise to stakeholders and work closely with the Human Resources Network of the United Nations System Chief Executives Board for Coordination (CEB);
 - (e) Seek feedback from organizations on the conditions of service of staff;
 - (f) Conduct workshops to educate staff on the work of the Commission and on the benefits and entitlements available to staff of the United Nations common system;
 - (g) Carry out periodic global surveys to solicit information from the staff at large, all in an effort to determine the most appropriate conditions of service;
 - (h) Analyse the conditions of service of staff in difficult duty stations.
- 31.4 The Commission has developed standards of conduct, the intent of which is to reflect the overarching ideals of behaviour and conduct for an international civil service. Thus, the standards inspire and provide explanations to staff in the organizations of the common system by articulating some basic standards that form the ethical underpinnings of an international civil service. Following recent developments in the organizations of the common system to address current ethical challenges, including racism, the Commission will review its standards of conduct as scheduled in its programme of work for 2023. The Commission will collect information from common system organizations in order to conduct its review and propose relevant updates to the standards of conduct to be used as a guide within the common system.

- 31.5 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of its programme owing to the coronavirus disease (COVID-19) pandemic. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.
- 31.6 The above-mentioned work is expected to result in:
- (a) Equitable conditions of service in each duty station;
 - (b) A coherent and effective human resources management system that is aligned closely with the achievement of organizational goals and objectives.
- 31.7 With regard to the external factors, the overall plan for 2023 is based on the planning assumption that organizations of the United Nations common system provide timely information, as requested by ICSC, and that they fully implement the Commission's decisions and recommendations.
- 31.8 The Commission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. In 2023, the Commission will update the General Assembly on the implementation of existing gender policies in the United Nations common system and report on the implementation of the Commission's recommendations.

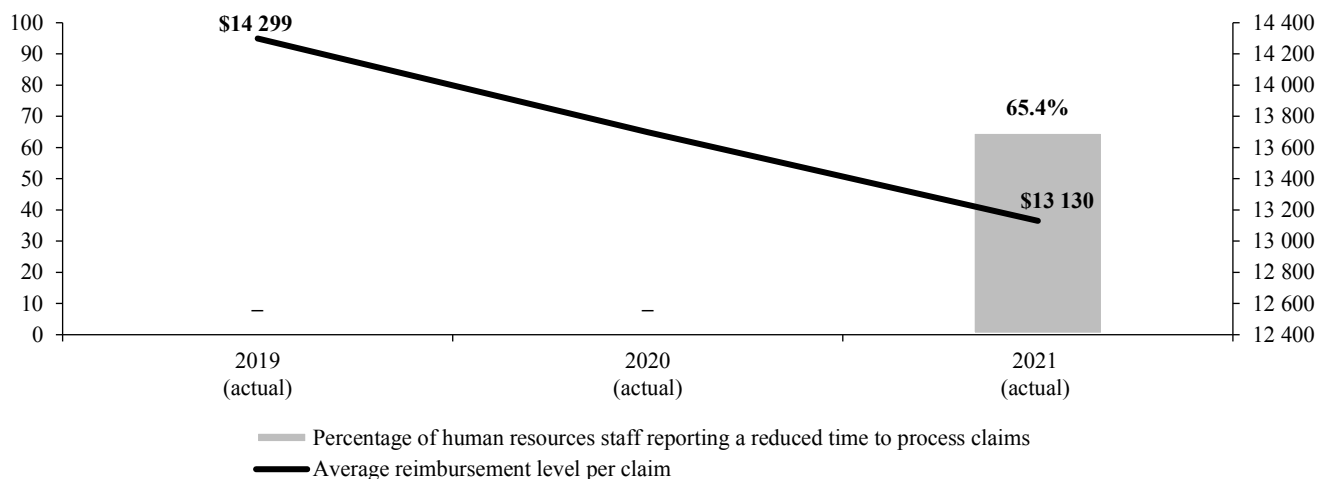
Programme performance in 2021

A simplified, transparent, unified and cost-effective education grant scheme

- 31.9 The General Assembly, in its resolution [74/255 B](#), requested a detailed review on the education grant reimbursement scale and the level of the boarding lump sum, taking into consideration a maximum amount per household. The Commission conducted the detailed review requested by the Assembly on the basis of relevant education-related data collected from the common system organizations. These data reviewed by the Commission included a database of education grant claims covering the 2018/19 academic year, which were analysed in terms of their distribution by staff location, by education level and by relative share of tuition and enrolment-related fees between headquarters and field locations. The distribution of schools was also examined by bracket of the sliding scale. In addition, the breakdown of boarding assistance claims by staff location and by education level was reviewed. The education grant claims data were also used to analyse the financial support per household provided by the organizations in order to assess the feasibility of establishing a limit on such support. Practices of other external entities, such as other intergovernmental organizations whose provision of the education-related benefits appeared to be comparable to the common system's education grant scheme, were also examined.
- 31.10 The work of ICSC contributed to a general agreement among Commission members that the revised education grant scheme worked well and was more cost-effective, streamlined and transparent than the previous education grant scheme and that there was no compelling conceptual or financial reason to limit the maximum amount per household. Furthermore, it was noted that incentives had been established to send children to less expensive schools by having a sliding scale and that the grant was much easier to administer. Given that roughly half of the education grant claims fell in the lowest bracket, the Commission members saw this as a demonstration of the intended incentive towards less costly choices. Furthermore, the General Assembly, in its resolution [76/240](#), decided to maintain the reimbursement rates of the seven brackets and adjust the revised sliding reimbursement scale upward on the basis of the scale approved by the Assembly in its resolution [70/244](#).
- 31.11 Progress towards the objective is presented in the performance measure below (see figure 31.I).

Figure 31.I
Performance measure: average education grant claim costs and survey results

(Percentage/United States dollars)



Impact of the pandemic

31.12 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates. In particular, some activities that had been postponed in 2020 owing to the pandemic had to be completed in 2021. In addition, the spring session of the Commission was postponed and subsequently adjusted to a shortened one-week fully virtual session in May 2021. Furthermore, the summer session of the Commission was delivered in a hybrid format with additional agenda items that were carried over from the spring session. A planned working group relating to parental leave was also rescheduled from the spring to the fall of 2021. In order to accomplish its planned objectives for that year, other planned activities such as data collection also had to be modified during 2021. For example, where possible, the Commission made use of online tools to collect some of the data needed in completing its price surveys.

Planned results for 2023

Result 1: focusing more on the needs of stakeholders

Programme performance in 2021 and target for 2023

- 31.13 The subprogramme’s work contributed to the absence of litigation from staff, which met the planned target.
- 31.14 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 31.1).

Table 31.1
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Staff litigation against a decision by the Commission	Improved understanding by staff of the methodology used to determine post adjustments and the role of the Commission, manifested through increased awareness of and expressed understanding by stakeholders during the review meeting and subsequent presentation and endorsement at the meeting of the Advisory Committee on Post Adjustment Questions	Absence of litigation from staff	General Assembly reiterating the role of the Commission, continued absence of litigation from staff and strong acceptance of new survey methodology by all stakeholders	Approval by the Commission of the results of the cost-of-living surveys and timely and consistent implementation of the results by all headquarters duty stations

Result 2: improved conditions of service, retention and attraction of staff in duty stations with extreme hardship

Programme performance in 2021 and target for 2023

- 31.15 The programme’s work contributed to positive indications from interim data of staff satisfaction with the option to decide on whether to install their families or not at extreme hardship duty stations, which met the planned target.
- 31.16 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 31.2).

Table 31.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Staff given choices in deciding whether or not to install their families in duty stations with extreme hardship conditions	Staff given choices in deciding whether or not to install their families in duty stations with extreme hardship conditions	Positive indications from interim data of staff satisfaction with the option to decide on whether to install their families at extreme hardship duty stations, as shown by a positive upward increase in staff opting to accept a grant in the amount of \$15,000 annually at category E hardship duty stations in lieu of installation of eligible dependants	Attraction and retention of staff, especially women, in duty stations classified as undergoing extreme hardship	Positive indications and preliminary data suggest improvements in the attraction and retention of staff, especially women, in duty stations classified as undergoing extreme hardship

Result 3: strengthened incentives to promote multilingualism of the workforce in the common system

Proposed programme plan for 2023

- 31.17 The General Assembly, in its resolution [76/240](#), invited the Commission to include the issue of multilingualism of the workforce in its programme of work for 2022–2023. The common system has several incentives to promote multilingualism, including organizations providing free language training to their Professional and General Service staff, and the provision of a pensionable language allowance. The Commission, in its 2021 report, discussed observations on the issue of multilingualism, including the limited language incentives that exist across the common system and language requirements for posts.

Lessons learned and planned change

- 31.18 The lesson for the Commission was that the assessment and monitoring of multilingualism in the common system was fragmented. In applying the lesson, the subprogramme will explore ways to monitor and assess multilingualism in the workforce within the Commission's programme of work. The Commission will discuss the issue in 2022 and 2023 and draw on diverse perspectives from across its network to formulate ways of capturing the challenges and opportunities of multilingualism in the workforce with a view to considering policy options, including incentives to promote multilingualism.
- 31.19 Expected progress towards the objective is presented in the performance measure below (see table 31.3).

Table 31.3

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	–	Commission members provide perspectives and recommendations on multilingualism in the workforce in their relevant contexts	The General Assembly considers policy options to support the adoption of more coherent and focused incentives to promote multilingualism

Legislative mandates

- 31.20 The list below provides all mandates entrusted to the Commission.

General Assembly resolutions

3357 (XXIX)	Statute of the International Civil Service Commission	76/240	United Nations common system
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Deliverables

31.21 Table 31.4 lists all deliverables of the Commission.

Table 31.4

Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. International Civil Service Commission annual report	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	56	45	56	56
Meetings of:				
2. The Fifth Committee	1	1	1	1
3. The Committee for Programme and Coordination	1	1	1	1
4. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
5. The Advisory Committee on Post Adjustment Questions	1	1	1	1
6. The International Civil Service Commission spring and summer sessions	44	33	44	44
7. The International Civil Service Commission on specific issues of conditions of service (working group)	8	8	8	8
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	17	–	18	17
8. Workshops on the common system compensation package	17	–	18	17
Publications (number of publications)	23	24	24	24
9. Monthly (or bimonthly) revisions and promulgations of post adjustment and rental subsidy thresholds	9	9	9	9
10. Monthly (or bimonthly) revisions and promulgations of approximately 400 daily subsistence allowance rates	8	9	9	9
11. Salaries and allowances booklet	1	1	1	1
12. Post adjustment booklet	2	2	2	2
13. Guide to mobility and hardship scheme and related arrangements	1	1	1	1
14. Information on danger pay locations	1	1	1	1
15. Rest and recuperation framework	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advice to the United Nations Appeals Tribunal and the International Labour Organization Administrative Tribunal on specific areas relating to human resources management; research papers on specific issues raised by Member States, organizations and staff representatives (restricted documents of the Commission); and information meetings with Member States and organizations outside the United Nations common system.				
E. Enabling deliverables				
Administration: International Civil Service Commission website; substantive documents for the Commission and the Advisory Committee on Post Adjustment Questions reports; and salary surveys and cost-of-living surveys for more than 60 field duty stations.				

B. Proposed post and non-post resource requirements for 2023

International Civil Service Commission

Overview

31.22 The proposed jointly financed resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 31.5 to 31.7.

Table 31.5

Overall: evolution of financial resources by object of expenditure (jointly financed)

(Thousands of United States dollars)

	2021 expenditure	2022 approved	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Post	8 391.4	8 231.9	–	–	–	–	–	8 231.9
Other staff costs	18.3	142.3	–	–	–	–	–	142.3
Non-staff compensation	600.4	577.2	–	–	–	–	–	577.2
Hospitality	–	3.5	–	–	–	–	–	3.5
Consultants	194.3	566.8	–	–	–	–	–	566.8
Travel of representatives	269.0	582.4	–	–	–	–	–	582.4
Travel of staff	335.7	270.2	–	–	–	–	–	270.2
Contractual services	191.1	141.6	–	–	–	–	–	141.6
General operating expenses	489.1	1 026.1	–	–	–	–	–	1 026.1
Supplies and materials	4.7	32.5	–	–	–	–	–	32.5
Furniture and equipment	16.2	57.3	–	–	–	–	–	57.3
Total	10 510.2	11 631.8	–	–	–	–	–	11 631.8

Table 31.6

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	45	1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 4 P-2/1, 3 GS (PL), 18 GS (OL)
Proposed for 2023	45	1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 4 P-2/1, 3 GS (PL), 18 GS (OL)

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

Table 31.7
Overall: proposed posts by category and grade (jointly financed)

(Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
D-2	1	–	–	–	–	1
D-1	3	–	–	–	–	3
P-5	4	–	–	–	–	4
P-4	9	–	–	–	–	9
P-3	3	–	–	–	–	3
P-2/1	4	–	–	–	–	4
Subtotal	24	–	–	–	–	24
General Service and related						
GS (PL)	3	–	–	–	–	3
GS (OL)	18	–	–	–	–	18
Subtotal	21	–	–	–	–	21
Total	45	–	–	–	–	45

- 31.23 Additional details on the distribution of the proposed resources for 2023 are reflected in table 31.9 and figure 31.II.
- 31.24 As reflected in table 31.9 and figure 31.II, the overall resources proposed for 2023 amount to \$11,631,800 before recosting, reflecting no change compared with the amount approved for 2022. The proposed level of resources provides for the full, efficient and effective implementation of mandates.
- 31.25 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), ICSC is integrating environmental management practices into its operations. For 2023, the Commission will continue its online repository where more of its survey materials are deposited, thus reducing the amount of survey data received by regular email. In addition, the Secretariat has encouraged meeting participants to gain access to documents online, and in cases in which this is not possible, documents have been emailed to meeting participants. This has significantly reduced the number of documents printed and mailed.
- 31.26 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 31.8. In an effort to be fully compliant with the advance purchase policy for air travel, ICSC monitors all necessary planned travel, ensuring that such travel is cleared and approved well in advance of the two weeks. However, in most cases, the Commission is faced with difficulty when staff and members of the Commission are invited to meetings on very short notice to discuss issues affecting staff on the United Nations common system. In 2021, the lower travel compliance rate was influenced by the COVID-19 pandemic, resulting in short notice changes in travel options, as well as imposed and lifted travel restrictions.

Part X Jointly financed administrative activities and special expenses

**Table 31.8
Compliance rate**

(Percentage)

	Actual 2019	Actual 2020	Actual 2021	Planned 2022	Planned 2023
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	73	72	71	100	100

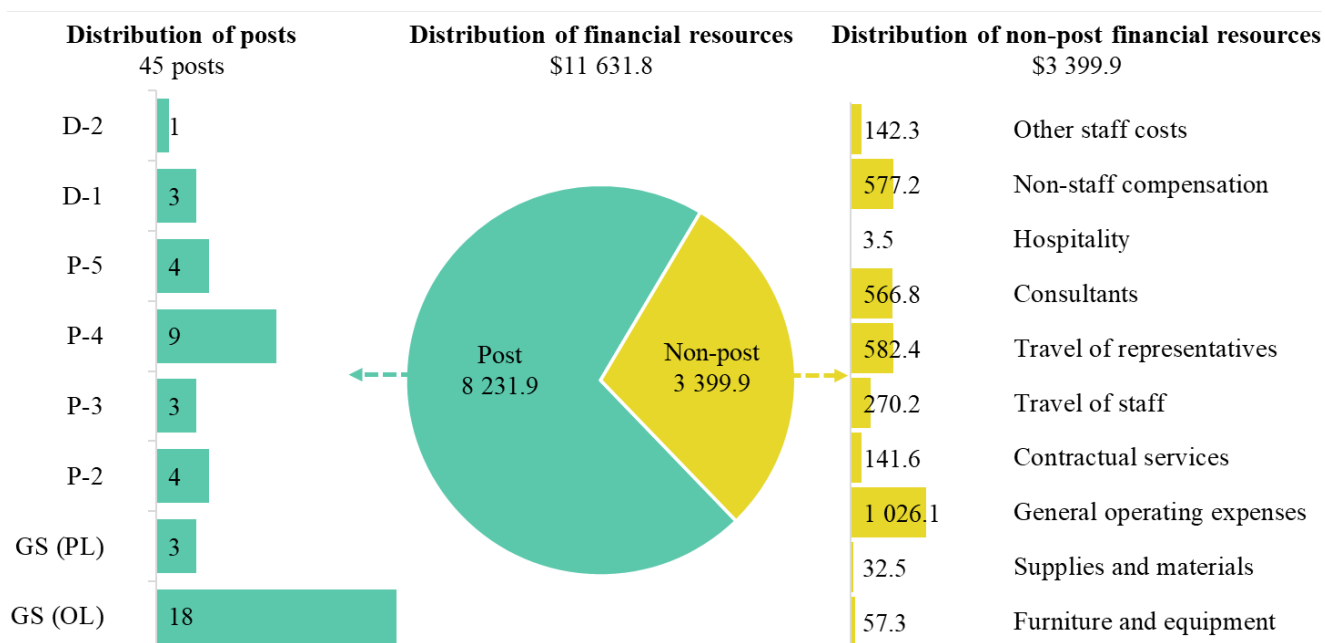
**Table 31.9
Overall: evolution of financial and post resources (jointly financed)**

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 approved	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	8 391.4	8 231.9	–	–	–	–	–	–	8 231.9
Non-post	2 118.8	3 399.9	–	–	–	–	–	–	3 399.9
Total	10 510.2	11 631.8	–	–	–	–	–	–	11 631.8
Post resources by category									
Professional and higher		24	–	–	–	–	–	–	24
General Service and related		21	–	–	–	–	–	–	21
Total		45	–	–	–	–	–	–	45

**Figure 31.II
Distribution of proposed resources for 2023 (before recosting) – jointly financed**

(Number of posts/thousands of United States dollars)



Section 31 **Jointly financed administrative activities**

Table 31.10
Evolution of financial and post resources (United Nations share)

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post	–	–	–	–	–	–	–	–	–
Grants and contributions	4 106.8	4 327.0	34.9	–	–	34.9	0.8	4 361.9	
Total	4 106.8	4 327.0	34.9	–	–	34.9	0.8	4 361.9	

31.27 The proposed regular budget requirements for 2023, in the amount of \$4,361,900, reflect an increase of \$34,900 compared with the appropriation for 2022.

31.28 As reflected in table 31.10, resource changes result from technical adjustments, as follows:

Technical adjustments: An increase of \$34,900 based on the United Nations Secretariat share of the budget of ICSC of 37.5 per cent for 2023, as compared to 37.2 per cent for 2022, as determined by CEB in accordance with the established methodology.

II. Joint Inspection Unit

Foreword

The Joint Inspection Unit is the only independent and external oversight body mandated to conduct reviews across the United Nations system. The Unit works to enhance management and administrative efficiency and to promote greater coordination, both among United Nations entities and with other internal and external oversight bodies, and to strengthen transparency, accountability and learning across the United Nations system.

The effectiveness of the Unit system-wide is a shared responsibility of the Unit, the Member States and the secretariats of the participating organizations, as recognized and reiterated by the General Assembly. Within this context, the Unit acknowledges that, for its part, producing high-quality reports on important, relevant and high-priority issues is an essential element in driving the interest of organizations in the reports of the Unit. The acceptance and implementation of the recommendations made by the Unit, which is a key result of its work, has shown improvement when the executive heads of organizations and their legislative organs and governing bodies give due attention to the findings and recommendations contained in the Unit's reports.

The Unit continually strives to improve the quality, effectiveness and efficiency in the execution of its programme of work, as evidenced by the self-assessment completed in 2022.

(Signed) Gopinathan **Achamkulangare**
Chair of the Joint Inspection Unit

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 31.29 The Joint Inspection Unit is mandated, through its statute, as contained in General Assembly resolution 31/192, to review matters bearing on the efficiency of services and the proper use of funds and to provide an independent view aimed at improving management and methods and at achieving greater coordination among the organizations of the United Nations system. The Unit performs inspections and evaluations and issues reports, notes and management letters in which it identifies best practices, proposes benchmarks and facilitates information-sharing among all the organizations of the United Nations system that have adopted its statute.

Programme of work

Objective

- 31.30 The objective, to which the Joint Inspection Unit contributes, is to improve the efficiency, effectiveness and coordination of the United Nations system.

Strategy and external factors for 2023

- 31.31 To contribute to the objective, the Joint Inspection Unit will:
- (a) Ensure that its programme of work includes system-wide reviews in the identified main thematic areas: accountability and oversight functions and systems; management and administration practices; the implementation of policies, strategies and programmes, as well as coordination and collaboration on the realization of internationally agreed development goals, such as the Sustainable Development Goals; and governance arrangements and mechanisms, as well as inter-agency coordination;
 - (b) Undertake system-wide reviews of the management and administration practices and methods of the organizations of the United Nations system in the areas of human and financial resources, administration, results-based management, strategic planning and management, change management, risk management, security and safety, and information technology;
 - (c) Focus on system-wide issues that can be assessed across all or multiple organizations in conducting its reviews;
 - (d) Develop and implement effective platforms for the sharing of good practices and knowledge in the various thematic areas of the work of the Unit, including the innovative practices and institutional knowledge originating from the COVID-19 pandemic.
- 31.32 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established procedures and methods. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.

- 31.33 The above-mentioned work is expected to result in:
- (a) Better information for legislative body decision-making;
 - (b) Improved efficiency and effectiveness of the organizations of the United Nations system;
 - (c) Improved coordination and collaboration of the organizations of the United Nations system.
- 31.34 With regard to the external factors, the overall plan for 2023 is based on the planning assumption that participating organizations fully cooperate with the reviews of the Joint Inspection Unit and that recommendations are accepted and implemented.
- 31.35 With regard to coordination and cooperation within the United Nations system, the Unit will continue its engagement in various forums, including the Board of Auditors and the Office of Internal Oversight Services. The engagement of a broad range of actors, including those beyond the traditional inspection sphere, is critical to mobilizing effective responses and pursuing solutions to improve business processes. This means strengthening existing partnerships with independent internal oversight entities and oversight committees in participating organizations, but also pursuing new ones that can help to foster innovative approaches. The Unit will pursue measures to continue to promote an integrated approach to support the implementation of the recommendations included in its reports.
- 31.36 The Joint Inspection Unit integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The Unit will continue to examine and report on the gender policies and practices of organizations that it has identified for its management and administration reviews.
- 31.37 In line with the United Nations Disability Inclusion Strategy, the Joint Inspection Unit will also continue to accelerate the effective mainstreaming of disability inclusion, including mitigating measures to overcome any challenges while operationalizing disability inclusion.

Programme performance in 2021

Enhanced understanding of the impact of COVID-19 on the effectiveness and efficiency of the relevant subject areas reviewed by the Joint Inspection Unit

- 31.38 Given the risk that the COVID-19 pandemic posed to the effectiveness and efficiency of operations of the organizations in the United Nations system, the inspectors leading the reviews that were started in 2020 and 2021, after the onset of the pandemic, incorporated that aspect into the scope of their work, where relevant. Those reports included any impact of the pandemic on the subject area that the inspectors had observed. With the range of subject areas under review, some impacts were prevalent to a greater extent than in other subject areas at that time of the reviews.
- 31.39 The reports provided organizations and their legislative organs and governing bodies an indication of the impact that the COVID-19 pandemic might have had on the operations in United Nations system organizations, as well as highlighted good practices observed in some organizations that could be applied in other organizations in the United Nations system (see table 31.11).

Table 31.11
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Enhanced United Nations system knowledge related to the impact of the COVID-19 pandemic on operational efficiency and effectiveness for 50 per cent of subject areas and organizations for which Joint Inspection Unit reports were issued (4 of 8 reports)	• Enhanced United Nations system knowledge related to the impact of the COVID-19 pandemic on operational efficiency and effectiveness for 100 per cent of subject areas and organizations for which Joint Inspection Unit reports were issued (6 of 6 reports)

2019 (actual)

2020 (actual)

2021 (actual)

- United Nations system organizations are equipped with good practices related to addressing the impact of the COVID-19 pandemic for ensuring effective and efficient operations

Planned results for 2023

Result 1: aligning the programme of work with priorities of the United Nations system for more effective contribution to legislative bodies and organizations

Programme performance in 2021 and target for 2023

- 31.40 The subprogramme’s work contributed to the acceptance of 62 per cent of recommendations pertaining to United Nations system-wide coordination, coherence and harmonization, which did not meet the planned target of 63 per cent. The shortfall in the planned target (1 per cent) is likely attributed to a lag in the consideration of reports by organizations in the United Nations system. The subprogramme’s work also contributed to 5 of 7 reviews adopted in the Unit’s programme of work being proposed by participating organizations and oversight bodies, which met the planned target.
- 31.41 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 31.12).

Table 31.12
Performance measure

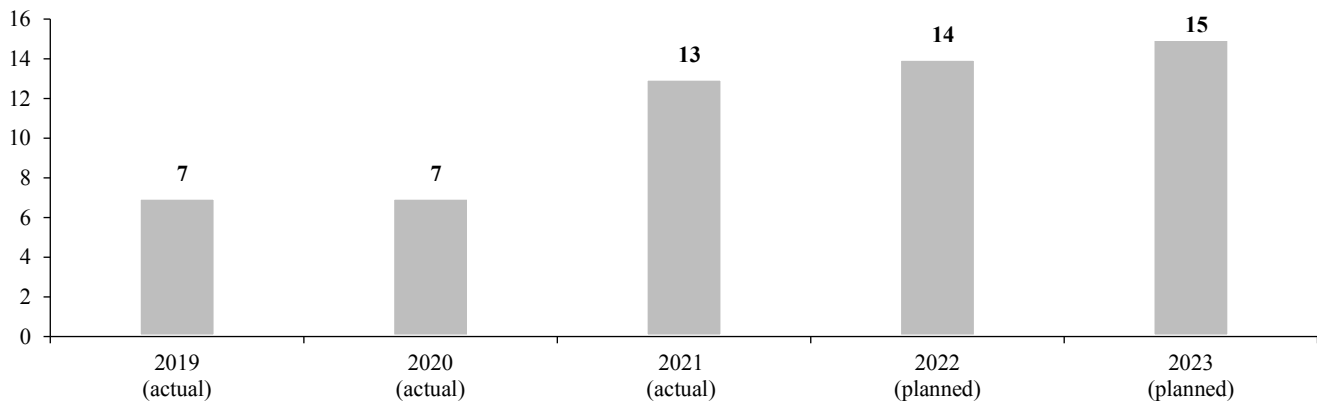
2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
<ul style="list-style-type: none"> • 65 per cent of recommendations pertaining to United Nations system-wide coordination, coherence and harmonization accepted 	<ul style="list-style-type: none"> • 61 per cent of recommendations pertaining to United Nations system-wide coordination, coherence and harmonization accepted 	<ul style="list-style-type: none"> • 62 per cent of recommendations pertaining to United Nations system-wide coordination, coherence and harmonization accepted 	<ul style="list-style-type: none"> • 66 per cent of recommendations pertaining to United Nations system-wide coordination, coherence and harmonization accepted 	<ul style="list-style-type: none"> • 68 per cent of recommendations pertaining to United Nations system-wide coordination, coherence and harmonization accepted
<ul style="list-style-type: none"> • Participating organizations as well as oversight bodies provided proposals for 5 of 8 reviews adopted in the Unit’s programme of work 	<ul style="list-style-type: none"> • Participating organizations as well as oversight bodies provided proposals for 6 reviews adopted in the Unit’s programme of work 	<ul style="list-style-type: none"> • Participating organizations as well as oversight bodies provided proposals for 7 reviews adopted in the Unit’s programme of work 	<ul style="list-style-type: none"> • Participating organizations as well as oversight bodies provide proposals for 6 of 8 reviews adopted in the Unit’s programme of work 	<ul style="list-style-type: none"> • Participating organizations as well as oversight bodies provide proposals for 6 of 8 reviews adopted in the Unit’s programme of work

Result 2: governing bodies regularize their consideration of Joint Inspection Unit reports

Programme performance in 2021 and target for 2023

31.42 The subprogramme’s work contributed to 13 Joint Inspection Unit participating organizations confirming that their legislative organs and/or governing bodies have regularized the consideration of the report of the Unit, which exceeded the planned target of 10 governing bodies. Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 31.III).

Figure 31.III
Performance measure: total number of governing bodies that regularize their consideration of Joint Inspection Unit reports (cumulative)



Result 3: increased acceptance of Joint Inspection Unit recommendations

Proposed programme plan for 2023

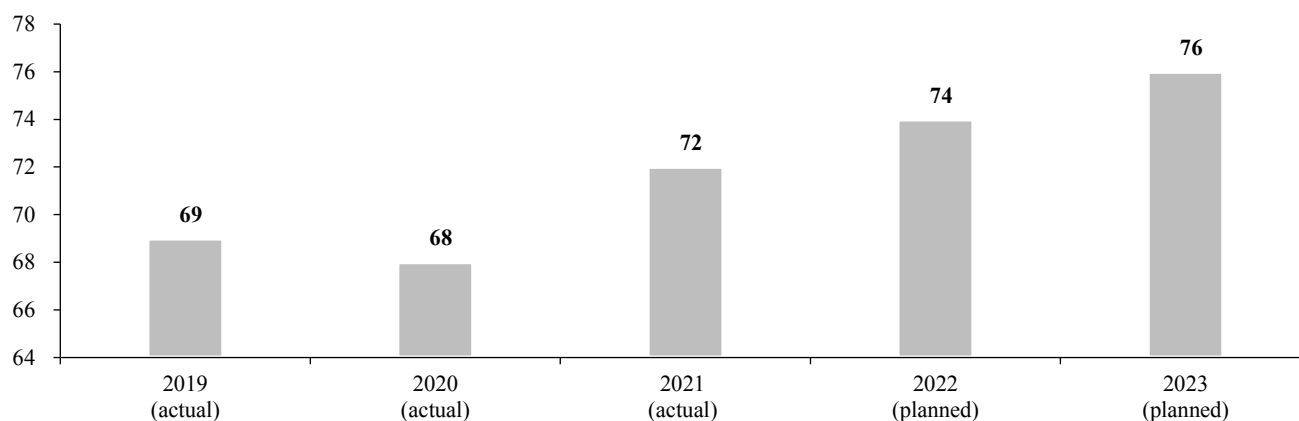
31.43 The value and impact of the work of the Joint Inspection Unit are realized only when the recommendations that the Unit makes are accepted and implemented by its participating organizations. Acceptance of the recommendations is therefore a key result for the Unit and provides the basis for implementation for which the Unit and oversight mechanisms act to hold the organizations accountable for implementation. To support the acceptance and implementation of recommendations, the subprogramme has made concerted efforts to ensure that reviews are on subjects that are relevant, important and a high priority for its participating organizations.

31.44 The lesson for the Joint Inspection Unit was that enhanced engagement with the executive heads and the legislative organs and governing bodies of its participating organizations has a direct impact on the rate of acceptance and, in turn, implementation of recommendations. In applying the lesson, the Unit will, within the remit of its statute, target outreach efforts on the basis of an analysis of the implementation of recommendations and organizational challenges identified in previous engagements, with a view to providing targeted support, including practical examples and the translation of recommendations. Furthermore, in line with the Unit’s programme of work for 2022, the Unit will examine the process of handling its reports by the Unit’s participating organizations and their consideration by their legislative/governing bodies. In the follow-up to this report, the Unit will implement its findings with a view to systematically improving the implementation of recommendations. Expected progress towards the objective is presented in the performance measure below (see figure 31.IV).

Figure 31.IV

Performance measure: rate of acceptance of Joint Inspection Unit recommendations by participating organizations

(Percentage)



Legislative mandates

31.45 The list below provides all mandates entrusted to the Joint Inspection Unit

General Assembly resolutions

31/192 Statute of the Joint Inspection Unit 73/287; 75/270 Joint Inspection Unit

Deliverables

31.46 Table 31.13 lists all deliverables of the Joint Inspection Unit.

Table 31.13

Deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	10	7	9	7
1. Report of the Joint Inspection Unit for the year and programme of work for the following year	1	1	1	1
2. Reports of the Joint Inspection Unit on reviews conducted as presented in its programme of work	9	6	8	6
Substantive services for meetings (number of three-hour meetings)	18	11	14	13
Meetings of:				
3. The Fifth Committee	13	9	11	10
4. The Second Committee	2	–	1	1
5. The Committee for Programme and Coordination	2	1	1	1
6. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
B. Generation and transfer of knowledge				
Technical materials (number of materials)	1	1	1	1
7. Notes and management letters	1	1	1	1

B. Proposed post and non-post resource requirements for 2023

Joint Inspection Unit

Overview

31.47 The proposed jointly financed resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 31.14 to 31.16.

Table 31.14

Overall: evolution of financial resources by object of expenditure (jointly financed)

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 approved	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Post	7 355.0	7 553.3	–	–	–	–	–	7 553.3
Other staff costs	61.2	52.9	–	–	0.2	0.2	0.4	53.1
Consultants	69.6	74.0	–	–	–	–	–	74.0
Travel of staff	27.0	319.4	–	–	(0.2)	(0.2)	–	319.2
Contractual services	37.0	41.4	–	–	–	–	–	41.4
General operating expenses	42.2	65.8	–	–	–	–	–	65.8
Supplies and materials	1.3	10.8	–	–	–	–	–	10.8
Furniture and equipment	24.3	27.7	–	–	–	–	–	27.7
Total	7 618.0	8 145.3	–	–	–	–	–	8 145.3

Table 31.15

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	31	12 D-2, 2 P-5, 3 P-4, 4 P-3, 1 P-2/1, 1 GS (PL), 8 GS (OL)
Proposed for 2023	31	12 D-2, 2 P-5, 3 P-4, 4 P-3, 1 P-2/1, 1 GS (PL), 8 GS (OL)

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

Table 31.16
Overall: proposed posts by category and grade (jointly financed)

(Number of posts)

Category and grade	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
D-2	12 ^a	–	–	–	–	12 ^a
P-5	2	–	–	–	–	2
P-4	3	–	–	–	–	3
P-3	4	–	–	–	–	4
P-2/1	1	–	–	–	–	1
Subtotal	22	–	–	–	–	22
General Service and related						
GS (PL)	1	–	–	–	–	1
GS (OL)	8	–	–	–	–	8
Subtotal	9	–	–	–	–	9
Total	31	–	–	–	–	31

^a Includes 11 temporary posts for inspectors at the D-2 level.

- 31.48 Additional details on the distribution of the proposed resources for 2023 are reflected in table 31.18 and figure 31.V.
- 31.49 As reflected in table 31.18 and figure 31.V, the overall resources proposed for 2023 amount to \$8,145,300 before recosting, reflecting no change compared with the amount approved for 2022. The proposed level of resources provides for the full, efficient and effective implementation of mandates.
- 31.50 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Joint Inspection Unit will continue to reduce its carbon footprint by reducing the amount of photocopy paper used and the quantity of documentation printed, as well as by limiting travel and utilizing alternatives to face-to-face meetings, where possible.
- 31.51 Information on compliance with regard to the timely submission of documentation and advance booking for air travel is reflected in table 31.17. The Joint Inspection Unit requires that, for each of its review projects, a travel plan be submitted to facilitate the advance purchase of the related air tickets. However, the advance purchase compliance rate was affected during 2021 by the COVID-19 pandemic and its impact on international travel.

Table 31.17
Compliance rate

(Percentage)

	Actual 2019	Actual 2020	Actual 2021	Planned 2022	Planned 2023
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	93	52	55	100	100

Section 31 **Jointly financed administrative activities**

Table 31.18
Overall: evolution of financial and post resources (jointly financed)

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 approved	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	7 355.0	7 553.3	–	–	–	–	–	7 553.3
Non-post	260.6	592.0	–	–	–	–	–	592.0
Total	7 615.6	8 145.3	–	–	–	–	–	8 145.3
Post resources by category								
Professional and higher		22	–	–	–	–	–	22
General Service and related		9	–	–	–	–	–	9
Total		31	–	–	–	–	–	31

Figure 31.V
Distribution of proposed resources for 2023 (before recosting) – jointly financed

(Number of posts/thousands of United States dollars)

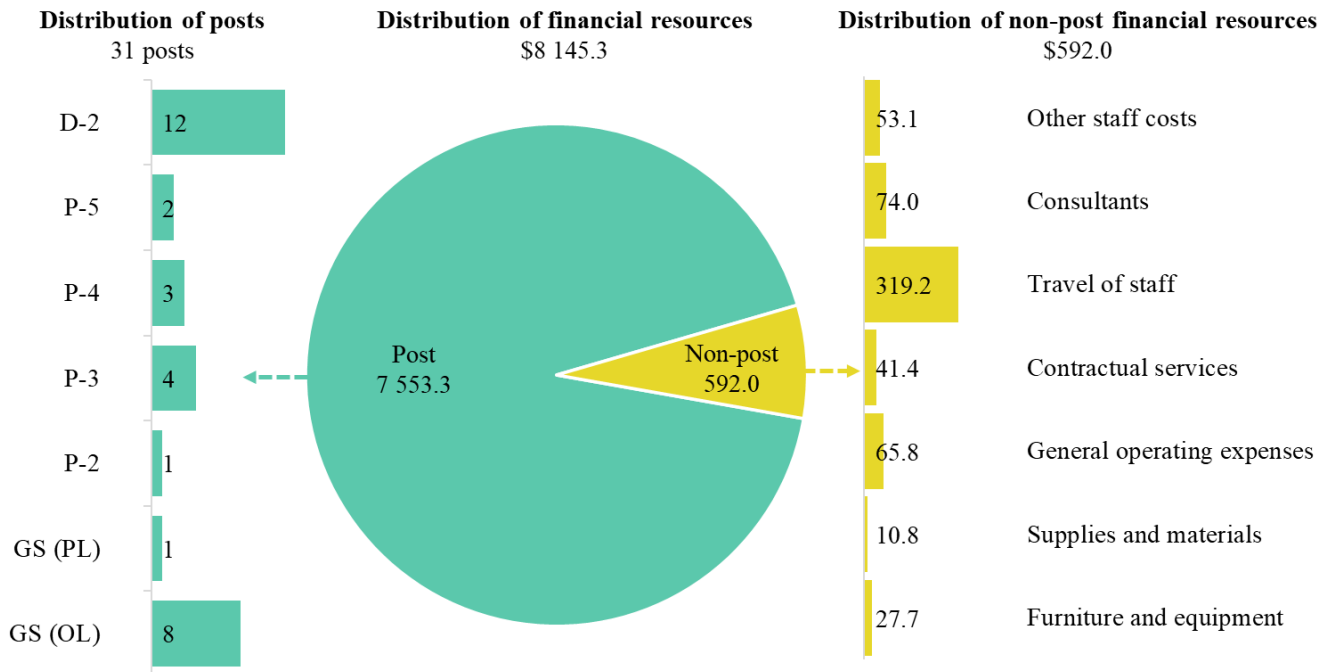


Table 31.19
Evolution of financial and post resources (United Nations share)

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Non-post	–	–	–	–	–	–	–	–
Grants and contributions	2 413.0	2 394.7	(81.4)	–	–	(81.4)	(3.4)	2 313.3
Total	2 413.0	2 394.7	(81.4)	–	–	(81.4)	(3.4)	2 313.3

31.52 The proposed regular budget requirements for 2023, in the amount of \$2,313,300, reflect a decrease of \$81,400 compared with the appropriation for 2022. As reflected in table 31.19, resource changes result from technical adjustments, as follows:

Technical adjustments: A decrease of \$81,400 based on the United Nations Secretariat share of the budget of the Joint Inspection Unit of 28.4 per cent for 2023, compared with 29.4 per cent for 2022, as determined by CEB in accordance with the established methodology.

III. United Nations System Chief Executives Board for Coordination

Foreword

Over the course of 2023, the United Nations System Chief Executives Board for Coordination (CEB) and its High-level Committee on Programmes and High-level Committee on Management will continue to provide strategic policy spaces for United Nations system leadership and to drive integration and coherence from the highest organizational levels.

As Chair, I will ensure that the Board maintains its collective commitment to curtailing the climate crisis, ecological degradation, inequalities, social unrest and threats to peace and security; safeguard human rights and fundamental freedoms; and rally the full range of resources at the disposal of the United Nations system in support of efforts by the international community to rebound from the adverse impacts of the COVID-19 pandemic.

The High-level Committee on Programmes will work to bring impetus to the decade of action and delivery of the Sustainable Development Goals in the aftermath of the pandemic. The Committee will leverage the COVID-19 recovery as an opportunity to push forward needed structural transformation; promote the concept of a new social contract; and champion investment in solidarity, trust, networks and global public goods in support of sustainable development.

The High-level Committee on Management will continue to use its position as a forum for cooperation between executive management and technical experts, embracing innovation, sharing knowledge, leveraging new technologies, simplifying policies and scaling up collaborative approaches to support the United Nations system in transforming itself to meet current and emerging challenges.

Through CEB and its subsidiary machinery, the entire United Nations system will remain steadfast in its pursuit of a more equitable, peaceful and sustainable world.

(Signed) António **Guterres**
Secretary-General of the United Nations

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 31.53 CEB, composed of the Secretary-General and the executive heads of the organizations of the United Nations system, is responsible for promoting coherence, cooperation and coordination in the policies, programmes and activities of the organizations of the United Nations system in accordance with their mandates and in response to the decisions of intergovernmental bodies. The mandate of CEB derives from the priorities established in relevant General Assembly and Economic and Social Council resolutions and decisions, including Council resolution 13 (III) and decision 2001/321. At a time when the international community is confronted by increasingly complex and interrelated global challenges, coordinated and coherent action in support of the implementation of the 2030 Agenda and the full range of mandates entrusted to the entities of the United Nations system is more important than ever.

Programme of work

Objective

- 31.54 The objective, to which CEB contributes, is to leverage the collective capacity of the organizations of the United Nations system for the effective delivery of mandates.

Strategy and external factors for 2023

- 31.55 To contribute to the objective, CEB and its two high-level committees will:
- (a) Continue to provide the means for senior leaders of the United Nations system to establish a shared vision, agree on strategic action, pursue policy coherence in both programmatic and administrative areas, and coordinate the use of resources, capacities and knowledge;
 - (b) Provide vision and leadership to guide the effective and coherent implementation of mandates by United Nations system organizations;
 - (c) Through its High-level Committee on Programmes, continue to foster system-wide policy coherence and programme coordination in response to intergovernmental mandates and in support of internationally agreed development goals;
 - (d) Develop shared strategies, approaches and frameworks to address emerging policy and programme issues requiring system-wide action;
 - (e) Through its High-level Committee on Management, continue to foster the development of innovative approaches to improve efficiency and simplify business practices, and accelerate the harmonization, mutual recognition and integration of business operations;
 - (f) Utilize its functional networks on finance and budget, human resources, digitization and technology, procurement, and safety and security to disseminate and, where applicable, mutually recognize best practices, innovative management approaches and partnerships in all areas of management.
- 31.56 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the CEB secretariat has mainstreamed lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include ensuring business continuity and fostering a safe work

environment across the United Nations system, as well as improving the access to reliable and timely information and data through continuous improvements to the CEB website. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objective, strategy and mandates and would be reported as part of the programme performance information.

- 31.57 The above-mentioned work is expected to result in:
- (a) Accelerated progress towards the broad and integrated implementation of the 2030 Agenda by Member States and the full range of mandates entrusted to United Nations system entities;
 - (b) A more coherent and coordinated United Nations system response to global challenges, including recovery from the COVID-19 pandemic;
 - (c) Greater capacity of United Nations system organizations to provide effective management responses that support the delivery of mandates.
- 31.58 With regard to the external factors, the overall plan for 2023 is based on the planning assumption that member organizations commit themselves and make timely contributions to the issues addressed by CEB.
- 31.59 CEB integrates a gender perspective in its activities, deliverables and results, as appropriate, including in the products of its high-level committees, such as system-wide strategies, shared approaches and frameworks that maximize leadership and coordination opportunities across the United Nations system. For example, the High-level Committee on Programmes will continue its focus on inequalities, including gender equality and women's empowerment, and efforts to strengthen the United Nations system's impact and visibility on Sustainable Development Goals 5 and 10 in a coordinated, coherent and complementary manner. The CEB annual human resources statistics, under the purview of the High-level Committee on Management, present data on personnel of the United Nations system by category, grade and gender, which assists in tracking gender representation across the United Nations system. In addition, the periodic collection by the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) of system-wide data on recruitment and vacancies has been integrated into the data management platform of the CEB secretariat. This data collection is now administered jointly by the CEB secretariat and UN-Women, thus fostering greater efficiency and collaboration among the United Nations system and enhancing coherence of the data reported to Member States.

Programme performance in 2021

Strengthened preparedness and enhanced data coordination in the Sahel region through predictive modelling

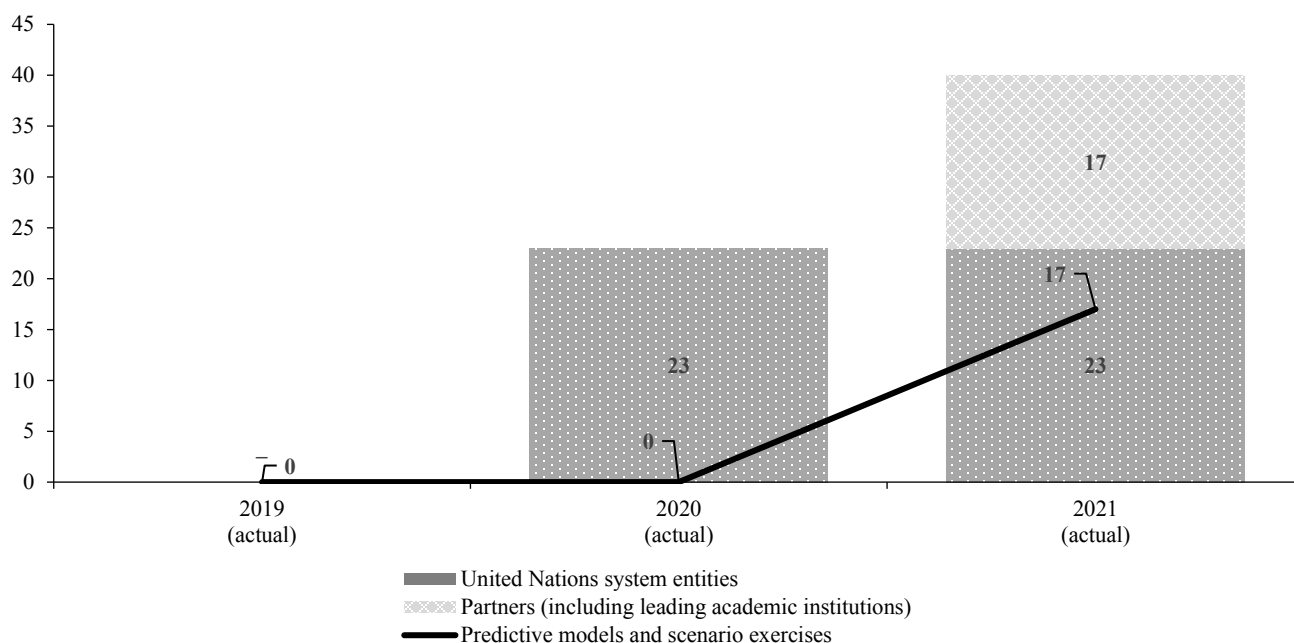
- 31.60 The Sahel region is grappling with the consequences of an interplay of diverse risks, including displacement, climate risks, food insecurity, increased violence and threats to livelihoods. Anticipating trends and predicting their subsequent effects are increasingly important for designing strategies that successfully address the most pressing issues. Traditional risk assessments can neither detect advance warnings of crises nor identify emerging opportunities.
- 31.61 In 2019, the High-level Committee on Programmes supported the initiation of a pilot cross-pillar inter-agency predictive analytics exercise under the leadership of the Office of the United Nations High Commissioner for Refugees, to develop tools to anticipate and understand trends to inform humanitarian responses, sustainable development and international protection. As the first whole-of-United-Nations-system approach of its kind, the High-level Committee on Programmes-incubated project has created an expert consortium consisting of leading academics from around the world and has deepened the understanding of data availability and accessibility in the region. Food security forecasts, climate change impacts and risks projections, and climate-related migration and forced displacement predictions are among the models developed to support proactive policy development

and evidence-based decision-making. In 2021, the project made the transition from a pilot exercise to directly support the United Nations integrated strategy for the Sahel, the United Nations Support Plan for the Sahel and the United Nations Special Coordinator for Development in the Sahel, to instil a more anticipatory, data-driven culture within United Nations system entities and coordination structures operating in the region.

31.62 Progress towards the objective is presented in the performance measure below (see figure 31.VI).

Figure 31.VI

Performance measure: number of United Nations system entities and other partners and number of predictive models and scenario exercises used by the United Nations Integrated Strategy for the Sahel for decision-making



Planned results for 2023

Result 1: adoption of policies by member organizations to realize the future of the United Nations system workforce

Programme performance in 2021 and target for 2023

31.63 The CEB secretariat’s work contributed to improved agility and cohesion across the United Nations system, in particular through the adoption of a United Nations system model policy on flexible work by the High-level Committee on Management member organizations, enabling United Nations leaders to steer the transition of their workforce towards the future of work through senior leadership commitments, which exceeded the planned target of the adoption by individual United Nations system organizations of administrative guidance and policies to facilitate a more agile and responsive workforce.

31.64 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 31.20).

Table 31.20
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Endorsement by CEB of a United Nations system strategy on the future of work; establishment of a cross-functional Committee task force on the future of the United Nations system workforce	Progress towards the definition of elements of a draft policy for flexible working modalities	<ul style="list-style-type: none"> Adoption by High-level Committee on Management member organizations of a United Nations system model policy on flexible work United Nations leaders equipped to steer the transition of their organizations and workforce towards the future of work through senior leadership commitments 	Implementation by individual organizations of related administrative guidance and policies towards a more agile and modern United Nations system workforce	Further implementation by individual organizations of related administrative guidance and policies towards a more agile and modern United Nations system workforce

Result 2: United Nations system-wide financial statistics for better decision-making, greater transparency and enhanced accountability

Programme performance in 2021 and target for 2023

- 31.65 The CEB secretariat’s work contributed to the improved availability of United Nations system-wide financial data disaggregated by function, donor, country and Sustainable Development Goal; enhanced data-driven coordination through the integration of the United Nations inter-agency pooled funds into the CEB financial statistics; and streamlined reporting requirements through development of the CEB minimum data set for reporting to CEB, the International Aid Transparency Initiative and the Organisation for Economic Co-operation and Development, which met the planned target.
- 31.66 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 31.21).

Table 31.21
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Successful first data collection available under the new standards and finalization of road map for implementation	Greater harmonization of reporting; availability of an updated road map and improved guidance for reporting entities	<ul style="list-style-type: none"> Improved availability of system-wide financial data disaggregated by function, donor, country and Sustainable Development Goal Enhanced data-driven coordination through the integration of the inter-agency pooled funds into the CEB financial statistics Streamlined reporting requirements through the CEB minimum data set for reporting to CEB, the International Aid Transparency Initiative and the Organisation for Economic Co-operation and Development 	United Nations system-wide comprehensive, comparable financial data with analytical quality, enhanced transparency and accountability on system-wide financial flows and data aligned with international standards that is easily accessible	Continuous improvements, enhancements and data analytics enabling access to United Nations system-wide financial data for better-informed decisions in support of the 2030 Agenda

Result 3: a more coherent and modern United Nations system approach for timely, relevant and open data

Proposed programme plan for 2023

31.67 Today’s information age is cluttered and overwhelming and can be confusing to understand, with a multitude of sources publishing a wide range of data and statistics, all claiming to be authoritative. In such a context, United Nations system entities, in compiling and publishing high-quality data and statistics, play a vital role as stewards of impartial, timely, accurate and authoritative information. With the intent to strengthen these strategic assets and promote coherence across the United Nations system, the CEB secretariat supported the High-level Committee on Programmes in developing the System-wide Road Map for Innovating United Nations Data and Statistics (CEB/2020/1/Add.1), endorsed by CEB in May 2020.

Lessons learned and planned change

- 31.68 The lesson for the CEB secretariat was that United Nations entities needed to modernize the way in which data are collected, processed, integrated, disseminated and communicated in order to meet the three goals of the System-wide Road Map: (a) create new and timely data solutions; (b) address emerging policy needs; and (c) provide coordinated and innovative support to Member States. In applying the lesson, the CEB secretariat will work with the Committee of the Chief Statisticians of the United Nations System to change the way in which United Nations system entities produce and disseminate relevant and timely global and regional information to better meet policy needs. This will be achieved by drawing on a broader range of data sources and analytical tools; opening United Nations data to promote their use as a global public good; utilizing platforms to facilitate communication to a broader audience; rethinking the ways in which the United Nations promotes and delivers capacity development on data and statistics; and connecting United Nations system statisticians and United Nations system policymakers to enable the production of data and statistics that respond to policy and operational needs in an integrated and coordinated manner.
- 31.69 Expected progress towards the objective is presented in the performance measure below (see figure 31.22).

Table 31.22
Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
United Nations statistical community is isolated from policymaking in the rest of the system	CEB endorsed the System-wide Road Map for Innovating United Nations Data and Statistics	A few significant United Nations system policy initiatives, such as the predictive analytics pilot in the Sahel and the United Nations system contribution on “Beyond GDP”, leverage United Nations statistical community expertise	Expanded number of United Nations system policy initiatives leveraging United Nations statistical community expertise	Strengthened coherence and integration in the production of data and statistics that respond to United Nations system policy and operational needs

Legislative mandates

- 31.70 The list below provides all mandates entrusted to CEB.

General Assembly resolutions

64/289	System-wide coherence	75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Addis Ababa Action Agenda)	76/236	

Economic and Social Council resolutions and decisions

13 (III)	Coordination Committee	2001/321	Further consideration of the annual overview review report of the Administrative Committee on Coordination
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Deliverables

31.71 Table 31.23 lists all deliverables of CEB.

Table 31.23

Deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	10	8	10	8
1. Annual overview report of the CEB for the Economic and Social Council	1	1	1	1
2. Note by the Secretary-General on the budgetary and financial situation of the organizations of the United Nations system for the General Assembly	–	–	1	–
3. Note by the Secretary-General with comments by the CEB on reviews conducted by the Joint Inspection Unit	9	7	8	7
Substantive services for meetings (number of three-hour meetings)	15	9	13	11
Meetings of:				
4. The Fifth Committee	6	5	8	6
5. The Second Committee	4	–	1	1
6. The Committee for Programme and Coordination	2	2	2	2
7. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
8. The Economic and Social Council	2	1	1	1
B. Generation and transfer of knowledge				
Technical materials (number of materials)	7	8	6	6
9. Reports on United Nations system financial, human resources and procurement statistics	4	4	3	3
10. Compilations and analyses of best practices in the areas of human resources, procurement, information technologies and finance and budget	3	4	3	3
C. Substantive deliverables				
Databases and substantive digital materials: United Nations system annual financial and human resources statistics (from 40 reporting entities) and United Nations System Data Catalog (some 4,000 data sets from approximately 70 organizations) available to all Member States and other stakeholders.				
D. Communication deliverables				
Digital platforms and multimedia content: CEB website accessible by all Member States and other stakeholders.				
E. Enabling deliverables				
Administration: summary of deliberations of two regular sessions (each) of CEB, the High-level Committee on Programmes and the High-level Committee on Management; reports for meetings of ICSC on common positions of the United Nations system relating to conditions of service; biannual promulgation of rates for freelance interpreters and translators; secretariat support for meetings of CEB, the High-level Committee on Programmes and the High-level Committee on Management; maintenance of data management portal for the collection of data for the entire United Nations system on human resources and financial data (annual collection from approximately 40 entities); annual headcount of United Nations system field staff; and secretariat support for the Task Force on Accounting Standards and all ad hoc inter-agency task arrangements, and for quarterly inter-agency meetings of the Task Force and the Board of the International Public Sector Accounting Standards, the Standards accounting guidance and system-wide support papers to United Nations entities.				

B. Proposed post and non-post resource requirements for 2023

United Nations System Chief Executives Board for Coordination

Overview

31.72 The proposed jointly financed resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 31.24 to 31.26.

Table 31.24

Overall: evolution of financial resources by object of expenditure (jointly financed)

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 approved	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Post	3 204.2	3 194.5	–	–	141.8	141.8	4.4	3 336.3
Other staff costs	412.1	244.4	–	–	–	–	–	244.4
Consultants	14.0	30.5	–	–	–	–	–	30.5
Travel of staff	25.9	188.9	–	–	–	–	–	188.9
Contractual services	29.7	163.4	–	–	–	–	–	163.4
General operating expenses	59.1	107.6	–	–	–	–	–	107.6
Supplies and materials	4.0	12.7	–	–	–	–	–	12.7
Furniture and equipment	20.4	22.3	–	–	–	–	–	22.3
Total	3 769.4	3 964.3	–	–	141.8	141.8	3.6	4 106.1

Table 31.25

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	14	1 D-2, 2 D-1, 2 P-5, 3 P-4, 1 P-3, 5 GS (OL)
Reclassification	–	Upward reclassification of 1 P-4 to P-5 in the CEB secretariat (Geneva)
New post	1	1 P-3 in the CEB secretariat (Geneva)
Proposed for 2023	15	1 D-2, 2 D-1, 3 P-5, 2 P-4, 2 P-3, 5 GS (OL)

Note: The following abbreviation is used in tables and figures: GS (OL), General Service (Other level).

Table 31.26
Overall: proposed posts by category and grade (jointly financed)

(Number of posts)

Category and grade	Changes				Total	2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
D-2	1	–	–	–	–	1
D-1	2	–	–	–	–	2
P-5	2	–	–	1	1	3
P-4	3	–	–	(1)	(1)	2
P-3	1	–	–	1	1	2
Subtotal	9	–	–	1	1	10
General Service and related						
GS (OL)	5	–	–	–	–	5
Subtotal	5	–	–	–	–	5
Total	14	–	–	1	1	15

- 31.73 Additional details on the distribution of the proposed resources for 2023 are reflected in table 31.28 and figure 31.VII.
- 31.74 As reflected in table 31.28 and figure 31.VII, the overall resources proposed for 2023 amount to \$4,106,100 before recosting, reflecting a net increase of \$141,800 (or 3.6 per cent) compared with the amount approved for 2022. Resource changes result from other changes. The proposal includes the requirements for the International Standard Public Sector Accounting Standards project for 2023 in the amount of \$273,200. The proposed level of resources provides for the full, efficient and effective implementation of mandates.
- 31.75 As reflected in table 31.28, resource changes reflect a net increase of \$141,800, resulting from:
- The planned reclassification of one post from the P-4 to the P-5 level (\$28,900) (see annex III);
 - The planned establishment of one post at the P-3 level (\$112,900) (see annex III).
- 31.76 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), CEB is integrating environmental management practices into its operations. In 2023, in line with the 2020–2030 environmental sustainability strategy, the office will continue to ensure that all meetings that it supports are single-use-plastic-free and paper-free to reduce waste and cut carbon emissions, as well as continue to promote an eco-friendly culture.
- 31.77 Information on compliance with regard to the timely submission of documentation and advance booking for air travel is reflected in table 31.27. The CEB secretariat will continue to track compliance, including through the use of the management dashboard. The CEB secretariat has made efforts to raise awareness of the staff and managers of the requirement and has encouraged advance planning and the nomination of travelling staff to meetings and conferences, whenever possible.

Section 31 Jointly financed administrative activities

Table 31.27
Compliance rate
(Percentage)

	Actual 2019	Actual 2020	Actual 2021	Planned 2022	Planned 2023
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	80.6	77.8	100	100	100

Table 31.28
Overall: evolution of financial and post resources (jointly financed)
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 approved	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 204.2	3 194.5	–	–	141.8	141.8	4.4	3 336.3	
Non-post	565.2	769.8	–	–	–	–	–	769.8	
Total	3 769.4	3 964.3	–	–	141.8	141.8	3.6	4 106.1	
Post resources by category									
Professional and higher		9	–	–	1	1	–	10	
General Service and related		5	–	–	–	–	–	5	
Total		14	–	–	1	1	–	15	

Figure 31.VII
Distribution of proposed resources for 2023 (before recosting) – jointly financed
(Number of posts/thousands of United States dollars)

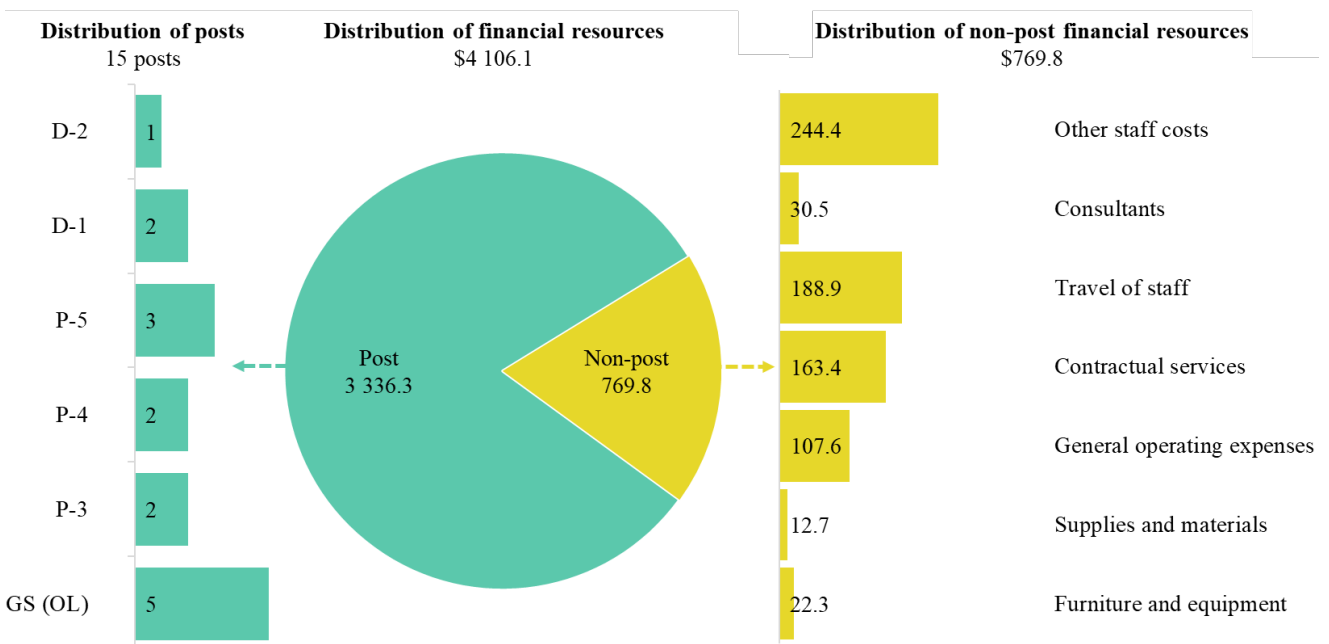


Table 31.29
Evolution of financial resources (United Nations share)

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post									
Grants and contributions	1 222.0	1 233.2	(15.6)	–	43.5	27.9	2.3	1 261.1	
Total	1 222.0	1 233.2	(15.6)	–	43.5	27.9	2.3	1 261.1	

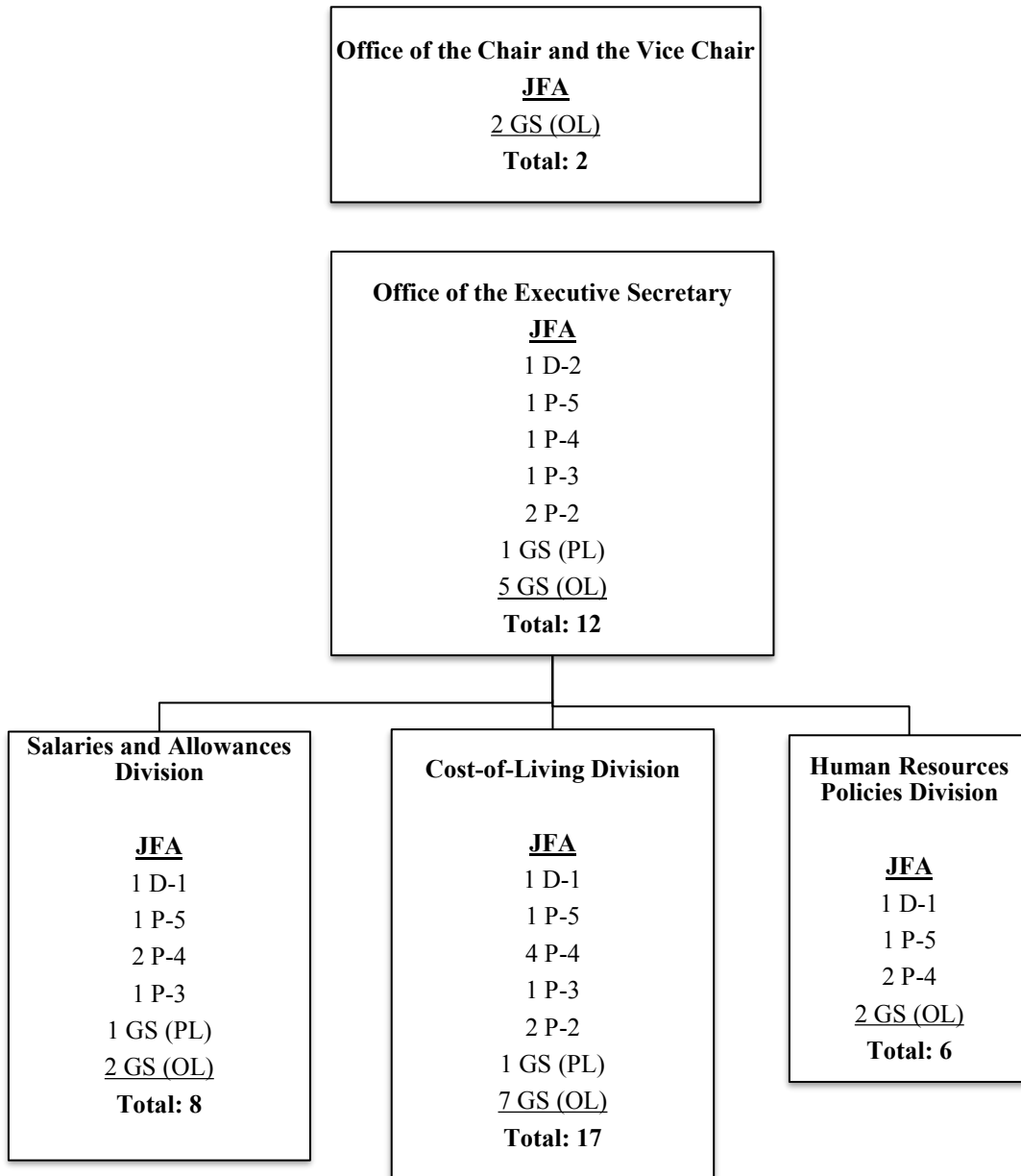
31.78 The proposed regular budget resources for 2023, in the amount of \$1,261,100, reflect a net increase of \$27,900 compared with the appropriation for 2022. As reflected in table 31.29, resource changes result from technical adjustments and other changes, as follows:

- (a) **Technical adjustments:** A decrease of \$15,600 based on the United Nations Secretariat share of the budget of CEB of 30.7 per cent for 2023, compared with 31.1 per cent for 2022, as determined by CEB in accordance with the established methodology;
- (b) **Other changes:** An increase of \$43,500, reflecting the United Nations Secretariat share for 2023 of the proposed increase in jointly funded resources of \$141,800 resulting from the planned reclassification of one post from P-4 to P-5 and the establishment of one P-3 post (see para. 31.75 above).

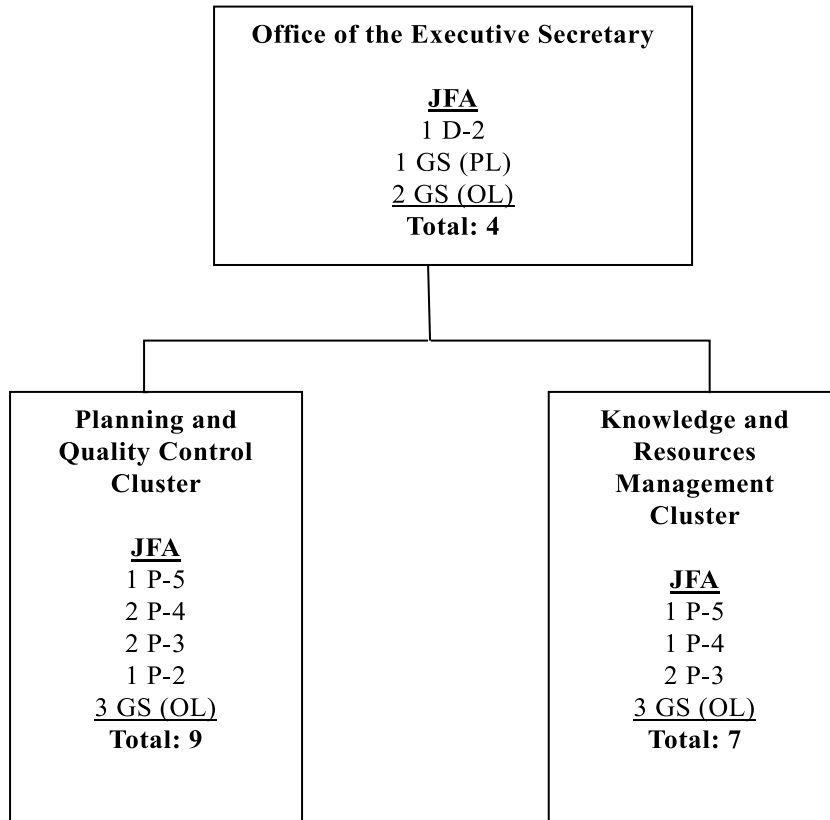
Annex I

Organizational structure and post distribution for 2023

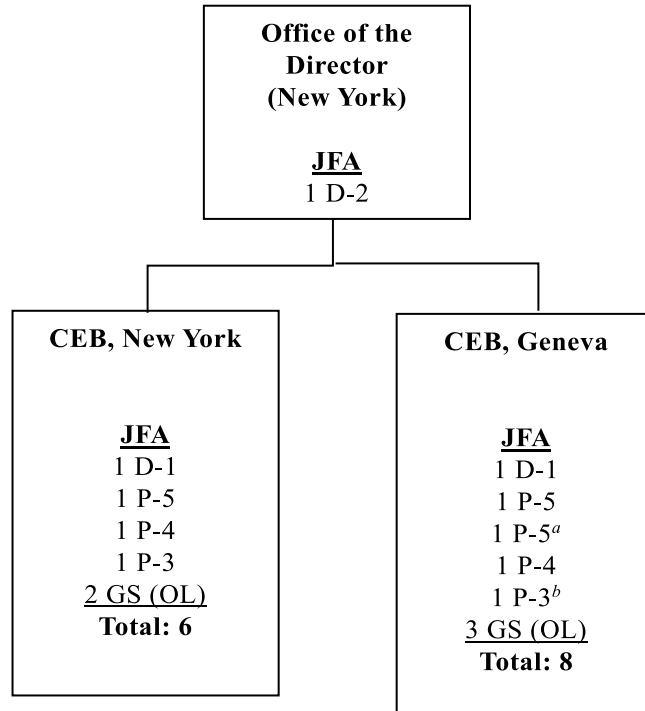
A. International Civil Service Commission



B. Joint Inspection Unit



C. United Nations System Chief Executives Board for Coordination



Abbreviations: CEB, United Nations System Chief Executives Board for Coordination;
GS (OL), General Service (Other level); GS (PL), General Service (Principal level);
JFA, jointly financed activities.

^a Reclassification of post from P-4 to P-5.

^b New post.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions (A/76/7)

International Civil Service Commission

The Advisory Committee recalls that the General Assembly requested ICSC to carry out a needs assessment for its communication and legal expertise functions within its secretariat and trusts that an update will be presented (para. X.10).

The International Civil Service Commission (ICSC) submitted to the Finance and Budget Network for its consideration, in accordance with its statute, a proposal for an additional post of Legal Officer (P-4) in the secretariat. However, taking into consideration the feedback from the Human Resources Network, the Finance and Budget Network did not support the additional post.

Joint Inspection Unit

The Committee was informed that the Unit was working on extracting more details on the reasons for participating organizations not accepting recommendations and was taking action to increase the rate of acceptance. The Advisory Committee looks forward to an update on the matter (para. X.19).

Please see paragraphs 31.39, 31.41 and 31.42.

United Nations System Chief Executives Board for Coordination

The Advisory Committee trusts that further clarification regarding staff funded from extrabudgetary sources and the potential use of in-kind contributions to determine the cost sharing, together with information on actual contributions from all entities, will be provided (para. X.35).

The cost-sharing methodology does consider staff funded through extrabudgetary resources.^a In addition, parameters of the cost-sharing formula include expenses funded from extrabudgetary resources and in-kind contributions.

The cost-sharing methodology allows for the deduction of expenses in kind only when separately reported in the financial statements of the participating entity. A comprehensive assessment of alternative methodologies to account for in-kind contributions would require a full review of the cost-sharing formula because the cost-sharing methodology is based on expenses reported in the audited financial statements of the organizations and not on contributions.

^a United Nations system human resources statistics report, CEB/2020/HLCM/HR/12. Available at <https://unsceb.org/un-system-hr-statistics-report-2019>.

Annex III

Summary of proposed post changes, by component

<i>Component</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
United Nations System Chief Executives Board for Coordination	(1) 1	P-4 P-5	Reclassification of 1 post from Inter-Agency Adviser, Finance and Budget Network (P-4) to Senior Inter-Agency Adviser, Finance and Budget Network (P-5) in the CEB secretariat (Geneva)	The upward reclassification is to align the post with the increased breadth and scope of responsibilities in supporting the Finance and Budget Network, to strengthen the analytical quality of system-wide financial data and statistics, and support coordinated and informed action to integrate technological and digital solutions into the financial management of the United Nations system.
	1	P-3	Establishment of 1 Coordination Officer in the CEB secretariat (Geneva)	The establishment of one new post is to support the High-level Committee on Management secretariat in responding to growing demands placed on the Committee for cross-functional, integrated and innovative action by providing secretariat and coordination support to the various CEB-mandated active tasks forces, forums and working groups of the Committee.

Annex IV

Summary of information on the cost-sharing methodology applied in establishing the United Nations share of jointly financed activities

1. The methodology applied since 1974 in respect of the cost-sharing of the International Civil Service Commission (ICSC) budget is based on the “Consultative Committee on Administrative Questions formula”, which apportions the ICSC costs on the basis of the number of staff, as contained in the personnel statistics published by the United Nations System Chief Executives Board for Coordination (CEB) secretariat. The United Nations share of the costs also includes the shares for the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the Office of the United Nations High Commissioner for Refugees, on the basis of the decision by the General Assembly that the costs relating to these two entities are funded from the regular budget of the United Nations.
2. The methodology applied since 1996–1997 for the cost-sharing of the Joint Inspection Unit budget is derived from the expenditure reported in the audited accounts of the participating organizations, excluding:
 - (a) Expenditure relating to peacekeeping;
 - (b) Expenditure in kind, including the value of donated commodities;
 - (c) A total of 50 per cent of the expenditure of the International Trade Centre corresponding to the share of the World Trade Organization, on the principle that the regular budget of the Centre is funded in equal parts by the United Nations and the World Trade Organization, which does not participate in the work of the Joint Inspection Unit.
3. The methodology applied since 2006 for the cost-sharing of the CEB secretariat’s budget is based on 50 per cent of staff, in accordance with the most recently available personnel statistics, and 50 per cent of total expenditure, in accordance with the most recently available audited financial statements, minus expenditure in kind, excluding expenditure relating to peacekeeping operations.
4. The methodology applied for the cost-sharing of the system-wide International Public Sector Accounting Standards budget is based on the same cost-sharing formula used to apportion the budget of the CEB secretariat, with the exclusion of the International Fund for Agricultural Development, which is not an active member in the International Public Sector Accounting Standards project.

Annex V

Overview of financial and post resources

The full budgets of the International Civil Service Commission and the Joint Inspection Unit are presented to the General Assembly for its consideration and approval. The full budget of United Nations System Chief Executives Board for Coordination is presented for information purposes, while its United Nations share is presented for approval. In accordance with article 21 of the Commission's statute and article 20 of the Unit's statute, the budget estimates have been established after consultation with Board member organizations.

Table 1
Evolution of financial resources

(Thousands of United States dollars)

	2021 expenditure	2022 approved	Technical adjustments	Changes			2023 estimate (before recosting)	
				New/ expanded mandates	Other	Total		Percentage
Full budget (jointly financed activities): financial resources								
International Civil Service Commission	10 510.2	11 631.8	–	–	–	–	–	11 631.8
Joint Inspection Unit	7 618.0	8 145.3	–	–	–	–	–	8 145.3
United Nations System Chief Executives Board for Coordination	3 769.4	3 964.3	–	–	141.8	141.8	3.6	4 106.1
Total	21 897.6	23 741.4	–	–	141.8	141.8	6.0	23 883.2
Full budget (jointly financed activities): main category of expenditure								
Post	18 951.0	18 979.7	–	–	141.8	141.8	0.7	19 121.5
Non-post	2 946.6	4 761.7	–	–	–	–	–	4 761.7
Total	21 897.6	23 741.4	–	–	141.8	141.8	0.6	23 883.2
Regular budget (United Nations share): financial resources								
International Civil Service Commission	4 106.8	4 327.0	34.9	–	–	34.9	0.8	4 361.9
Joint Inspection Unit	2 413.0	2 394.7	(81.4)	–	–	(81.4)	(3.4)	2 313.3
United Nations System Chief Executives Board for Coordination	1 222.0	1 233.2	(15.6)	–	43.5	27.9	2.3	1 261.1
Total	7 741.8	7 954.9	(62.1)	–	43.5	(18.6)	(0.2)	7 936.3

Table 2
Overview of post resources

	Full budget (jointly financed activities)		
	2022 approved	2023 estimate	Variance
Full budget (jointly financed activities)			
International Civil Service Commission	45	45	–
Joint Inspection Unit	31	31	–
United Nations System Chief Executives Board for Coordination	14	15	1
Total	90	91	1



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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part X

Jointly financed administrative activities and special expenses

Section 32

Special expenses

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



Proposed post and non-post resource requirements for 2023

Overview

- 32.1 Under section 32, Special expenses, resources are provided to cover specific expenditure requirements for: (a) contributions to after-service health insurance; (b) compensatory payments; (c) general insurance charges; (d) bank charges; and (e) pension payments to former Secretaries-General. The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in table 32.1.

Table 32.1

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Other staff costs	77 864.3	80 466.8	–	–	138.5	138.5	0.2	80 605.3
Non-staff compensation	405.9	409.3	–	–	–	–	–	409.3
Consultants	190.5	184.7	–	–	–	–	–	184.7
Contractual services	2.6	27.2	–	–	(19.7)	(19.7)	(72.4)	7.5
General operating expenses	3 643.4	3 723.0	–	–	(118.4)	(118.4)	(3.2)	3 604.6
Grants and contributions	–	0.4	–	–	(0.4)	(0.4)	(100.0)	–
Total	82 106.7	84 811.4	–	–	–	–	–	84 811.4

- 32.2 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 32.2 and 32.3 and figure 32.I.

- 32.3 As reflected in table 32.2 (1), the overall resources proposed for 2023 amount to \$84,811,400 before recosting, reflecting no increase compared with the appropriation for 2022.

Table 32.2

Overall: evolution of financial resources by component

(Thousands of United States dollars)

(1) Regular budget

Component	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
A. Contributions to after-service health insurance	76 414.0	79 104.5	–	–	–	–	–	79 104.5
B. Compensatory payments	1 645.8	1 547.4	–	–	138.1	138.1	8.9	1 685.5
C. General insurance	3 383.9	3 601.6	–	–	(217.5)	(217.5)	(6.0)	3 384.1
D. Bank charges	257.2	148.6	–	–	79.4	79.4	53.4	228.0
E. Pension payments to former Secretaries-General	405.9	409.3	–	–	–	–	–	409.3
Subtotal, 1	82 106.7	84 811.4	–	–	–	–	–	84 811.4

Section 32 Special expenses

(2) *Other assessed*

<i>Component</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
A. Contributions to after-service health insurance	11 778.3	11 090.0	740.0	6.7	11 830.0
Subtotal, 2	11 778.3	11 090.0	740.0	6.7	11 830.0

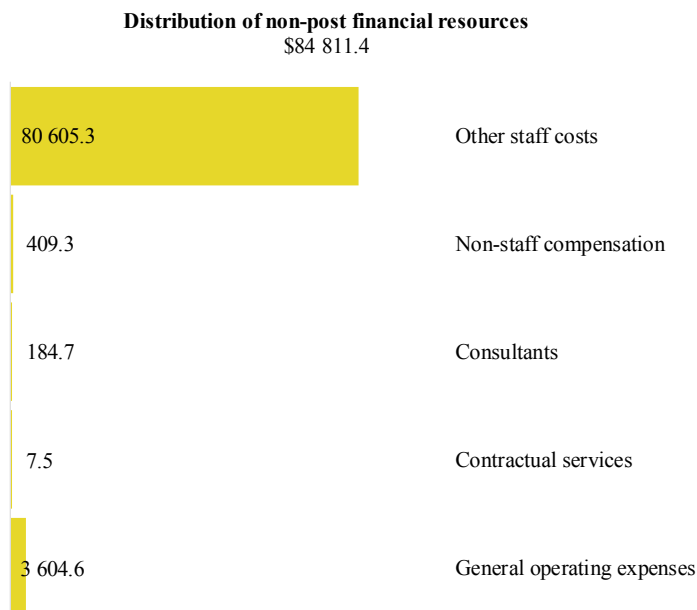
(3) *Extrabudgetary*

<i>Component</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
A. Contributions to after-service health insurance	6 203.7	6 448.2	64.3	1.0	6 512.5
Subtotal, 3	6 203.7	6 448.2	64.3	1.0	6 512.5
Total	100 088.7	102 349.6	804.3	0.8	103 153.9

Table 32.3
Evolution of financial resources by main category of expenditure
 (Thousands of United States dollars)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>				<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
Non-post	82 106.7	84 811.4	–	–	–	–	84 811.4
Total	82 106.7	84 811.4	–	–	–	–	84 811.4

Figure 32.I
Distribution of proposed resources for 2023 (before recosting)
 (Thousands of United States dollars)



Explanation of variances by component

Overall resource changes

Other changes

- 32.4 As reflected in table 32.2 (1), the cost-neutral changes between components are explained as follows:
- (a) **Compensatory payments.** The increase of \$138,100 falls under Headquarters and reflects actual expenditure experience;
 - (b) **General insurance.** The decrease of \$217,500 under general operating expenses reflects actual expenditure experience;
 - (c) **Bank charges.** The increase of \$79,400 under general operating expenses reflects expenditure experience.

Other assessed and extrabudgetary resources

- 32.5 As reflected in table 32.2 (2), the estimated other assessed resources for contributions to after-service health insurance for 2023 amount to \$11,830,000, reflecting an increase of \$740,000 compared with the estimate for 2022. The expected increase reflects payment trends and medical inflation adjustments, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).
- 32.6 As reflected in table 32.2 (3), the estimated extrabudgetary resources for contributions to after-service health insurance amount to \$6,512,500, reflecting an increase of \$64,300 compared with the estimate for 2022.

A. Contributions to after-service health insurance

- 32.7 The after-service health insurance programme extends health-care benefits under the United Nations insurance schemes to eligible retirees and their eligible dependants. Coverage is provided on a shared-contribution basis in accordance with a decision taken by the General Assembly at its twenty-first session. Coverage is also provided to staff members whose appointments are terminated as a result of disability. In all cases, coverage is available only to those who are eligible to receive a periodic benefit from the United Nations Joint Staff Pension Fund or under the rules governing compensation for service-incurred death, injury or illness. In accordance with Assembly resolution [38/235](#), the maximum cost-sharing ratio is 2 to 1 between the Organization and the participant.
- 32.8 By its resolution [40/258 A](#), the General Assembly decided to extend after-service health insurance coverage to former locally recruited staff who had participated in the medical expense assistance plan under appendix E to the Staff Rules of the United Nations.
- 32.9 By its resolution [61/264](#), the General Assembly approved changes to the after-service health insurance provisions for new staff members recruited on or after 1 July 2007. Under the terms of that resolution, following retirement, staff members are eligible for cost-sharing of after-service coverage if they have participated in a United Nations-system contributory health insurance plan for a minimum of 10 years at the time of retirement. Staff members recruited before 1 July 2007 who have participated in a United Nations contributory plan for at least five years are also eligible, provided that they pay the full premium for the period for which their participation falls short of the 10-year requirement for cost-shared participation.
- 32.10 The General Assembly, in its resolution [64/241](#), requested the Secretary-General to submit to it at its sixty-seventh session a report on managing after-service health insurance liabilities, bearing in mind that the pay-as-you-go principle was one of the viable options. The Assembly also requested the Secretary-General to continue to validate the accrued liabilities with the figures audited by the

Board of Auditors and to include that information and the outcome of the validation in the requested report. The report of the Secretary-General on managing after-service health insurance liabilities (A/68/353) was submitted to the Assembly at its sixty-eighth session. The Assembly, in its resolution 68/244, endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions on the continuation of the pay-as-you-go approach to the funding of the after-service health insurance liabilities. It also requested the Secretary-General to examine the option of broadening the mandate of the United Nations Joint Staff Pension Fund, to include the cost-effective, efficient and sustainable administration of after-service health insurance benefits, taking into account the advantages and disadvantages of that option, including its financial and legal implications, and to report thereon at the seventieth session of the Assembly, as well as to undertake a survey of current health-care plans for active and retired staff within the United Nations system, to explore options to increase efficiency and contain costs and to report thereon at its seventieth session. In his report on managing after-service health insurance (A/73/662), largely informed by the work of the inter-agency Working Group on After-Service Health Insurance, the Secretary-General continued to apprise the Assembly of the work undertaken in response to its request. In its resolution on managing after-service health insurance (resolution 73/279 B), the Assembly endorsed the recommendations contained in the report of the Advisory Committee (A/73/792), including that the Secretary-General further explore options for the improvement of efficiency and the containment of costs, including liabilities associated with current and future staff, with a view to reducing the Organization's expenditure on health insurance plans and its after-service health insurance obligations.

- 32.11 The report of the Secretary-General on managing after-service health insurance liabilities (A/76/373) was submitted to the General Assembly at its seventy-sixth session. In the report, the Secretary-General responded to the Assembly's request and set out a comprehensive proposal on after-service health insurance funding. Furthermore, in response to the request made by the Assembly in its resolution 73/279 B to incorporate into the proposal a mechanism that would associate the after-service health insurance premiums paid and the staff member's period of service, the Secretary-General shall implement, effective 1 January 2023, a provision already included in the health insurance programme, which is to base retiree contributions on a minimum of 25 years of service in the United Nations system.
- 32.12 The proposed regular budget resources for 2023 amount to \$79,104,500 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of proposed resources for 2023 are reflected in table 32.4 and figure 32.II.

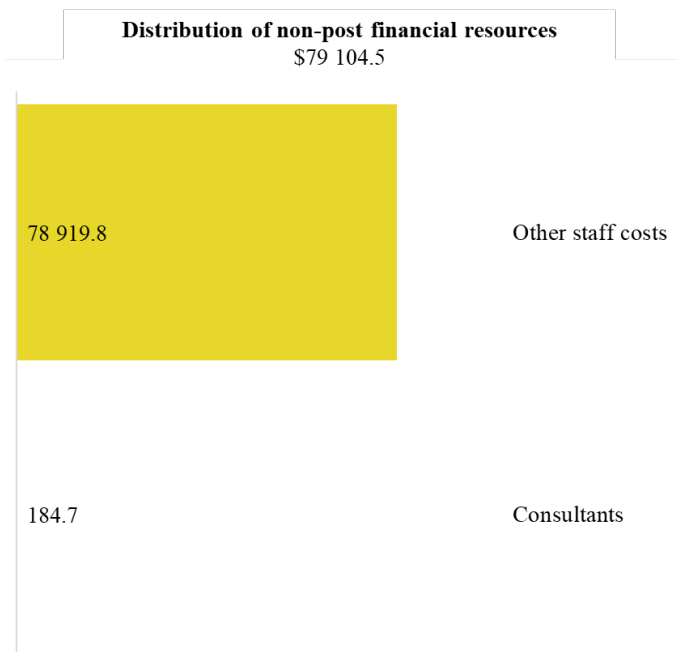
Table 32.4

Contributions to after-service health insurance: evolution of financial resources

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Non-post	76 414.0	79 104.5	–	–	–	–	–	79 104.5
Total	76 414.0	79 104.5	–	–	–	–	–	79 104.5

Figure 32.II
Contributions to after-service health insurance: distribution of proposed resources for 2023 (before recosting)
 (Thousands of United States dollars)



B. Compensatory payments

- 32.13 The requirements under compensatory payments provide for compensation to members of commissions, committees or similar United Nations bodies in the event of death, injury or illness attributable to service with the United Nations. The responsibilities of the United Nations in this area, as well as the rules governing compensatory payments, are detailed in Secretary-General’s bulletin [ST/SGB/103/Rev.1](#).
- 32.14 Compensation is also provided to staff members or their dependants in the event of death, injury or illness attributable to the performance by the staff member of official duties on behalf of the United Nations. The compensation is governed by the specific rules under appendix D to the Staff Regulations and Rules of the United Nations ([ST/SGB/2018/1](#)).
- 32.15 The costs incurred on both those accounts may include monthly survivor benefits for life, monthly disability benefits for life, lump-sum indemnities for permanent disabilities, funeral expenses, sick leave credit and medical expenses.
- 32.16 The proposed regular budget resources for 2023 amount to \$1,685,500, reflecting an increase of \$138,100 compared with the appropriation for 2022. The proposed increase is explained in paragraph 32.4 (a). Additional details on the distribution of proposed resources for 2023 are reflected in table 32.5 and figure 32.III.

Table 32.5
Compensatory payments: evolution of financial resources

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Non-post	1 645.8	1 547.4	–	–	138.1	138.1	8.9	1 685.5	
Total	1 645.8	1 547.4	–	–	138.1	138.1	8.9	1 685.5	

Figure 32.III
Compensatory payments: distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars)



C. General insurance

32.17 The provisions under general insurance relate mainly to insurance on the buildings and property at Headquarters, as well as in Addis Ababa (the Economic Commission for Africa), Santiago (the Economic Commission for Latin America and the Caribbean) and Beirut (the Economic and Social Commission for Western Asia). The United Nations Offices at Geneva, Vienna and Nairobi, as well as the Economic and Social Commission for Asia and the Pacific in Bangkok, separately maintain property and liability coverage for their offices locally. General insurance also covers automobile liability insurance at Headquarters, liability insurance for aircraft used for travel by the Secretary-General but not owned by the United Nations, and insurance for other air travel of staff. In addition, in accordance with General Assembly resolution 41/210, the United Nations has established a self-insurance plan for general liability risk in respect of acts occurring in the Headquarters district in New York. The provisions also cover a stand-alone insurance policy for acts of terrorism, which, following the events of 11 September 2001, was established effective 2003 as a result of limitations in the scope of insurance coverage for risks, such as acts of terrorism that would normally have been covered under the general policies.

- 32.18 The outreach initiatives continued to encourage additional markets to bid for coverage of risks to the United Nations. Some limitations in the scope of insurance coverage, however, continue to be prevalent. Two such examples are the flood coverage restrictions introduced in the wake of storm Sandy in New York and the continued requirement for specific insurance for acts of terrorism that were covered under the general policies before the events of 11 September 2001. Actual premiums will also be driven by the United Nations claims experience of 2021 and 2022, and by the general state of insurance markets at the time of the renewal of the policy. It should be noted that the Economic and Social Commission for Western Asia sustained significant damages (currently estimated at \$6 million) to its building and the contents thereof as a result of the explosion in Beirut on 4 August 2020. That loss, in addition to other property losses, may have an impact on the 2023 property insurance premium. In addition to loss history, insurance premiums are also affected by market conditions and capacity, that is, the number of underwriters in the marketplace willing to insure the risk at the time of renewal. The insurance marketplace is constantly evolving on the basis of global economic conditions and natural and human-made disasters or regulatory requirements, and insurers' perception of specific risks related to the United Nations.
- 32.19 The proposed regular budget resources for 2023 amount to \$3,384,100 and reflect a decrease of \$217,500 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 32.4 (b). Additional details on the distribution of proposed resources for 2023 are reflected in table 32.6 and figure 32.IV.

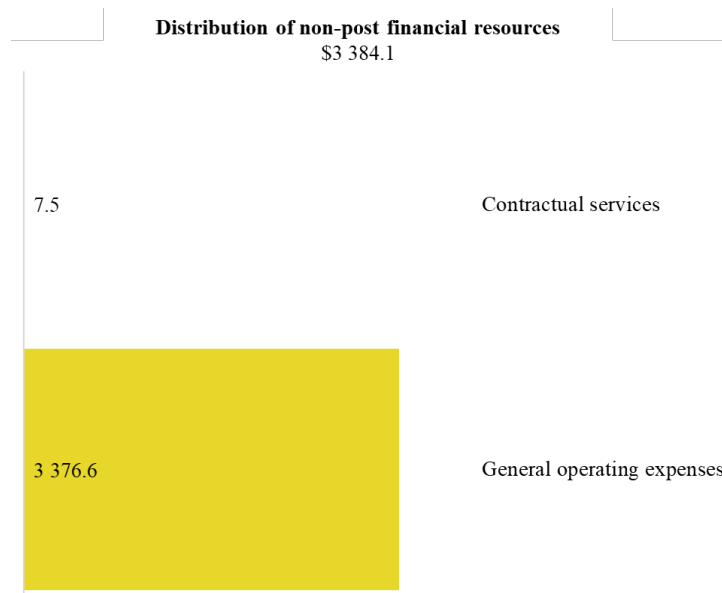
Table 32.6
General insurance: evolution of financial resources

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Non-post	3 383.9	3 601.6	–	–	(217.5)	(217.5)	(6.0)	3 384.1	
Total	3 383.9	3 601.6	–	–	(217.5)	(217.5)	(6.0)	3 384.1	

Figure 32.IV
General insurance: distribution of proposed resources for 2023 (before recosting)

(Thousands of United States dollars)



D. Bank charges

32.20 The bank charges include fees for account maintenance, electronic fund transfers and other banking services used by the United Nations.

32.21 The proposed regular budget resources under general operating expenses for 2023 amount to \$228,000 and reflect an increase of \$79,400 compared with the appropriation for 2022, as reflected in table 32.7. The proposed increase is explained in paragraph 32.4 (c).

Table 32.7

Bank charges: evolution of financial resources

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Non-post	257.2	148.6	–	–	79.4	79.4	53.4	228.0
Total	257.2	148.6	–	–	79.4	79.4	53.4	228.0

E. Pension payments to former Secretaries-General

32.22 This component covers the retirement allowances for a former Secretary-General and for the widows of two former Secretaries-General at the half rate on the basis of the maximum retirement benefit payable as from 1 February 2022.

32.23 The proposed regular budget resources for 2023 amount to \$409,300 and reflect no change in the resource level compared with the appropriation for 2022, as reflected in table 32.8.

Table 32.8

Pension payments to former Secretaries-General: evolution of financial resources

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Non-post								
Non-staff compensation	405.9	409.3	–	–	–	–	–	409.3
Total	405.9	409.3	–	–	–	–	–	409.3

Annex I

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#) and [A/76/7/Corr.1](#)

General insurance

The Advisory Committee notes the premium savings achieved in 2020 and trusts that an update on the impact of premiums, as well as the mandatory communicable disease exclusion and efforts to secure the most beneficial insurance policies, will be provided in the next regular budget submission (para. X.48).

The Department of Management Strategy, Policy and Compliance continues to seek the most beneficial insurance policies at the best value for the money for the Organization while also seeking cost efficiencies amid ongoing volatility in the global insurance markets. In the light of ongoing concerns regarding the coronavirus disease (COVID-19) pandemic, communicable disease coverage remains an exclusion in the insurance industry.

Annex II

Monthly expenditure for contributions to after-service health insurance by funding source, 2017–2021 and January–March 2022^a

(United States dollars)

<i>Month</i>	<i>Regular budget</i>	<i>Support account</i>	<i>Extrabudgetary resources</i>	<i>Total</i>
January 2017	7 520 656	1 511	–	7 522 167
February 2017	6 126 538	2 481	–	6 129 019
March 2017	6 693 972	1 996	–	6 695 968
April 2017	5 169 581	3 536	–	5 173 117
May 2017	7 177 512	1 511	–	7 179 023
June 2017	1 367 207	4 945 248	2 636 659	8 949 114
July 2017	3 530 173	3 975	–	3 534 148
August 2017	5 927 831	1 511	–	5 929 342
September 2017	5 528 851	1 519	–	5 530 370
October 2017	6 964 500	3 595	–	6 968 095
November 2017	9 607 582	1 519	–	9 609 101
December 2017	9 269 082	6 504 767	3 468 399	19 242 248
Total, 2017	74 883 485	11 473 169	6 105 058	92 461 712
January 2018	8 924 603	1 519	–	8 926 122
February 2018	7 908 157	(28 772)	–	7 879 385
March 2018	7 315 990	–	–	7 315 990
April 2018	6 452 260	–	–	6 452 260
May 2018	7 249 373	–	–	7 249 373
June 2018	285 520	3 722 428	2 877 687	6 885 635
July 2018	6 116 012	–	–	6 116 012
August 2018	8 441 786	–	–	8 441 786
September 2018	6 199 433	1 588	–	6 201 021
October 2018	1 942 002	3 546 813	1 891 633	7 380 448
November 2018	7 556 118	–	–	7 556 118
December 2018	4 389 519	1 680 143	959 074	7 028 736
Total, 2018	72 780 773	8 923 719	5 728 394	87 432 886
January 2019	7 026 845	–	–	7 026 845
February 2019	7 541 289	–	–	7 541 289
March 2019	8 184 999	–	–	8 184 999
April 2019	7 251 908	–	–	7 251 908
May 2019	6 451 516	–	–	6 451 516
June 2019	4 283 588	2 809 748	–	7 093 336
July 2019	1 202 922	–	–	1 202 922
August 2019	4 956 698	2 462 300	–	7 418 998
September 2019	1 443 646	1 846 581	2 836 901	6 127 128
October 2019	4 783 350	851 777	1 439 124	7 074 251

Jointly financed administrative activities and special expenses

<i>Month</i>	<i>Regular budget</i>	<i>Support account</i>	<i>Extrabudgetary resources</i>	<i>Total</i>
November 2019	16 447 384	–	–	16 447 384
December 2019	(3 511 401)	1 645 138	877 407	(988 856)
Total, 2019	66 062 744	9 615 544	5 153 432	80 831 720
January 2020	7 498 676	–	–	7 498 676
February 2020	7 044 854	–	–	7 044 854
March 2020	7 217 062	–	–	7 217 062
April 2020	2 464 176	2 665 180	1 421 429	6 550 785
May 2020	5 931 579	1 945 943	1 037 836	8 915 358
June 2020	7 129 989	1 034 849	551 919	8 716 757
July 2020	6 198 848	1 007 753	537 468	7 744 070
August 2020	6 310 941	989 777	527 881	7 828 598
September 2020	5 974 591	963 539	513 887	7 452 018
October 2020	6 126 249	996 460	531 445	7 654 154
November 2020	6 531 423	976 026	520 547	8 027 996
December 2020	6 378 101	983 085	524 312	7 885 498
Total, 2020	74 806 489	11 562 612	6 166 726	92 535 826
January 2021	6 149 046	942 311	501 133	7 592 491
February 2021	7 772 987	4 223	–	7 777 210
March 2021	4 492 454	1 904 924	1 007 072	7 404 450
April 2021	8 234 888	16 025	–	8 250 913
May 2021	6 488 254	972 695	508 732	7 969 681
June 2021	4 626 334	2 021 515	1 059 408	7 707 257
July 2021	6 362 594	966 956	514 987	7 844 537
August 2021	6 177 574	946 557	504 474	7 628 604
September 2021	6 344 997	971 707	515 529	7 832 232
October 2021	6 566 579	962 453	506 751	8 035 782
November 2021	7 536 659	10 542	–	7 547 201
December 2021	5 112 240	2 008 209	1 085 641	8 206 091
Total, 2021	75 864 607	11 728 117	6 203 726	93 796 450
January 2022	6 387 035	979 708	522 337	7 889 080
February 2022	6 070 781	928 971	494 075	7 493 827
March 2022	1 074 005	1 723	–	1 075 728
Total, 2022	13 531 821	1 910 401	1 016 412	16 458 634

^a Monthly expenditure for after-service health insurance is charged on a pay-as-you-go basis to the regular budget and adjusted periodically on the basis of the actual expenditure for the corresponding months, with approximately 15 per cent apportioned to peacekeeping operations and 8 per cent to extrabudgetary resources.



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Item 139 of the preliminary list*

Proposed programme budget for 2023

Proposed programme budget for 2023

Part XI

Capital expenditures

Section 33

Construction, alteration, improvement and major maintenance

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* A/77/50.

** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



Overview

- 33.1 The present section covers the resources proposed for the capital investments required in 2023 in connection with the construction, alteration, periodic maintenance and improvement of, and upgrades to, facilities, buildings and general infrastructure of the United Nations worldwide, including for safety and security and information and communications technology (ICT). To ensure a coherent and systematic approach to capital expenditure requirements across the Organization, such resources continue to be requested under the present section. Section 33 does not cover requirements for post-related costs for the administration and management of the activities proposed in the present section; those costs are included under the respective sections of the proposed programme budget for 2023 for United Nations Headquarters, the United Nations Office at Geneva, the United Nations Office at Vienna, the United Nations Office at Nairobi, the Economic Commission for Latin America and the Caribbean (ECLAC), the Economic and Social Commission for Asia and the Pacific (ESCAP), the Economic Commission for Africa (ECA) and the Economic and Social Commission for Western Asia (ESCWA).
- 33.2 The resources proposed are in line with the International Public Sector Accounting Standards and encompass requirements for projects that result in an increase of the value of the asset and/or extend its useful life, including: (a) projects of a capital-intensive and of a structural nature that would substantially improve facilities or infrastructure; and (b) projects to repair or replace existing installations (e.g., heating, ventilation and air conditioning) and related systems (e.g., electrical, information technology and security). The proposed projects comprise both one-time projects and new and continuing multi-year projects. In addition, pursuant to the decision of the General Assembly in its resolution [76/246 A](#) and previous resolutions, the proposals under the present section include a provision for the annual repayments to the host country (Switzerland) for the loans related to the strategic heritage plan of the United Nations Office at Geneva until it decides otherwise.
- 33.3 In accordance with General Assembly resolution [76/246 A](#) and previous resolutions, the Global Asset Management Policy Service (in the Field Operations Finance Division of the Office of Programme Planning, Finance and Budget in the Department of Management Strategy, Policy and Compliance) is responsible for the provision of guidance, support and technical advice to offices away from Headquarters and the regional commissions with regard to the planning, management and monitoring of capital investment projects, including those in the proposed programme budget for 2023.
- 33.4 At Headquarters, the projects proposed to be funded under section 33 fall under the responsibility of the Division of Administration, New York, of the Department of Operational Support in respect of facilities, the Department of Safety and Security in respect of safety and security, and the Office of Information and Communications Technology in respect of enterprise networks. The administrative services in Geneva, Vienna and Nairobi and the regional commissions are responsible for the implementation of the projects at their respective duty stations.
- 33.5 With regard to safety and security, projects to enhance capabilities for the protection of United Nations staff and premises globally are evaluated by, and subsequently implemented in close coordination with, the Department of Safety and Security to ensure standardization, such as the ongoing implementation of the multi-year standardized access control project across the Secretariat.
- 33.6 With regard to information and telecommunications technology, the Office of Information and Communications Technology provides central leadership in the establishment and implementation of Organization-wide ICT strategy and standards and ensures the efficient use of resources in the modernization of information systems and the improvement of information and communications services. The Office directs and oversees the operation and upgrade of the global infrastructure at Headquarters, offices away from Headquarters and the regional commissions. Upgrades are implemented through annual projects to upgrade the enterprise networks. Such projects also serve to standardize the related infrastructure and equipment to ensure comparable standards of functionality, quality and reliability of the related services across the Organization, including in respect of telecommunications. Equipment for enterprise networks, such as standardized switches and routers, is procured centrally, to the extent possible, in order to qualify for bulk discounts, while installation is handled at each duty station to bring the local network up to the standard at Headquarters.

- 33.7 The Secretariat is currently working on a comprehensive plan for major capital investments that will be required across the Organization in the years beyond 2023, with a focus on safety and security, conferencing, facilities and related requirements for both physical and ICT infrastructure, including enterprise systems and applications. A comprehensive report on the outcome will be submitted to the General Assembly at the main part of its seventy-seventh session. The resources proposed under this section, as detailed below, are required for urgent projects to be implemented in 2023 and will not be covered in the forthcoming capital investments report.
- 33.8 In line with the request from the General Assembly, in its resolution 75/252, to include indicative estimates for the major construction projects¹ in the proposed programme budget under section 33 for information purposes only, a table with the requested information related to those capital projects is provided in the annex. Such estimates may be revised in the progress reports for each project to reflect the evolving situations. As the estimates are provided for information purposes only, the resources for those projects, including for the corresponding project management teams under the respective budget sections other than section 33, are not proposed as part of the resources submitted herewith for section 33; in continuation of past practice, these resources will be requested in the context of the forthcoming annual progress reports of the Secretary-General to be submitted at the main part of the seventy-seventh session of the Assembly.

Proposed resource requirements for 2023

Overview of resources

- 33.9 The overall resources proposed for 2023 amount to \$29,727,000 before recosting, reflecting a net decrease of \$83,015,800 (or 73.6 per cent) compared with the appropriation for 2022. Resource changes result from two factors, namely: (a) technical adjustments; and (b) other changes, as explained below. The distribution of proposed resources is reflected in table 33.1.

Table 33.1

Evolution of financial resources by category of projects and location

(Thousands of United States dollars)

			Changes					2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
A. Alteration, upgrades and major maintenance programmes								
Headquarters	2 768.7	1 579.0	–	–	871.0	871.0	55.2	2 450.0
UNOG ^a	4 737.8	4 221.8	–	–	(287.5)	(287.5)	(6.8)	3 934.3
UNON	941.5	985.5	–	–	304.5	304.5	30.9	1 290.0
UNOV	1 110.1	1 236.8	–	–	–	–	–	1 236.8
ECA	1 213.7	1 299.0	–	–	3.0	3.0	0.2	1 302.0
ECLAC	806.4	587.6	–	–	254.4	254.4	43.3	842.0
ESCAP	600.5	666.9	–	–	352.6	352.6	52.9	1 019.5
ESCWA	199.6	1 224.1	–	–	(31.1)	(31.1)	(2.5)	1 193.0
Subtotal	12 378.3	11 800.7	–	–	1 466.9	1 466.9	12.4	13 267.6

¹ The strategic heritage plan of the United Nations Office at Geneva; the replacement of office blocks A to J and the project to address the deteriorating conditions and limited capacity of the conference services facilities at the United Nations Office at Nairobi; the renovation of Africa Hall at ECA; the seismic mitigation retrofit and life cycle replacements project at ESCAP; and the renovation of the North Building at ECLAC.

Part XI Capital expenditures

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
B. United Nations enterprise networks								
Headquarters	4 544.3	3 057.4	–	–	(92.2)	(92.2)	(3.0)	2 965.2
ICT (global)	–	1 807.6	–	–	(40.7)	(40.7)	(2.3)	1 766.9
UNON	–	–	–	–	44.3	44.3	–	44.3
UNOG	–	962.1	–	–	(682.1)	(682.1)	(70.9)	280.0
UNOV	–	–	–	–	120.0	120.0	–	120.0
ECLAC	–	–	–	–	165.0	165.0	–	165.0
ESCWA	–	–	–	–	360.0	360.0	–	360.0
Subtotal	4 544.3	5 827.1	–	–	(125.7)	(125.7)	(2.2)	5 701.4
C. Standardized access control project and other related security system upgrades								
Headquarters	–	1 656.1	–	–	1 015.9	1 015.9	61.3	2 672.0
DSS (global)	–	–	–	–	1 000.0	1 000.0	–	1 000.0
UNOG	–	618.7	–	–	331.3	331.3	53.5	950.0
UNOV	–	827.0	–	–	34.0	34.0	4.1	861.0
UNON	–	679.4	–	–	1 148.6	1 148.6	169.1	1 828.0
ESCAP	253.5	595.4	–	–	334.6	334.6	56.2	930.0
ECLAC	26.5	787.1	–	–	(297.1)	(297.1)	(37.7)	490.0
ECA	70.0	578.0	–	–	522.0	522.0	90.3	1 100.0
ESCWA	–	234.5	–	–	692.5	692.5	295.3	927.0
Subtotal	350.0	5 976.2	–	–	4 781.8	4 781.8	80.0	10 758.0
D. Major construction projects^b								
Strategic heritage plan of UNOG	53 121.2	66 971.8	(66 971.8)	–	–	(66 971.8)	(100.0)	–
Replacement of office blocks A to J at UNON	7 157.3	10 069.3	(10 069.3)	–	–	(10 069.3)	(100.0)	–
Renovation of the conference services facilities at UNON	–	914.6	(914.6)	–	–	(914.6)	(100.0)	–
Seismic mitigation retrofit and life-cycle replacements project at ESCAP	5 237.8	6 024.3	(6 024.3)	–	–	(6 024.3)	(100.0)	–
Renovation of the North Building at ECLAC	1 424.5	5 158.8	(5 158.8)	–	–	(5 158.8)	(100.0)	–
Renovation of Africa Hall at ECA	–	–	–	–	–	–	(100.0)	–
Subtotal	66 940.8	89 138.8	(89 138.8)	–	–	(89 138.8)	(100.0)	–
Total	84 213.4	112 742.8	(89 138.8)	–	6 123.0	(83 015.8)	(73.6)	29 727.0

Abbreviations: DSS, Department of Safety and Security; United Nations Office at Geneva, UNOG; United Nations Office at Nairobi, UNON; United Nations Office at Vienna, UNOV.

^a Includes an amount of \$2,709,300 for the annual repayment in 2023 of the loan related to the strategic heritage plan.

^b Indicative estimates for 2023 for the major construction projects are provided in the annex for information purposes only.

Technical adjustments

- 33.10 Resource changes reflecting a decrease of \$89,138,800 are due to the removal of non-recurrent requirements relating to the projects approved for 2022 by the General Assembly in its resolution [76/246](#) A, namely: (a) the strategic heritage plan of the United Nations Office at Geneva (\$66,971,800); (b) the replacement of office blocks A to J at the United Nations Office at Nairobi (\$10,069,300); (c) the renovation of the conference service facilities at the United Nations Office at Nairobi (\$914,600); (d) the seismic mitigation retrofit and life-cycle replacements project at ESCAP premises, in Bangkok (\$6,024,300); and (e) the renovation of the North Building at ECLAC, in Santiago (\$5,158,800). The resources for those projects for 2023 will be requested in the forthcoming related progress reports of the Secretary-General, which will be submitted for consideration during the main part of the seventy-seventh session of the Assembly.

Other changes

- 33.11 Resource changes reflect an increase of \$6,123,000 compared with the appropriation for 2022, as follows: an increase under alteration, upgrades and major maintenance programmes (\$1,466,900) and an increase under the standardized access control project and other related security system upgrades (\$4,781,800), offset in part by a decrease under the United Nations enterprise networks (\$125,700).
- 33.12 With regard to alteration, upgrades and major maintenance programmes, the resources under section 33 undergo reprogramming, including redistribution for each budget period, because they cover a portfolio of activities of which only a portion is a recurrent requirement, the remainder being one-time or multi-year projects. Each proposed programme budget for a new budget period reflects the completion of non-recurrent activities and the introduction of newly programmed, non-recurrent activities. The projects proposed to be funded under the present section are based on needs identified for the budget period, which would require additional resources amounting to \$1,466,900.
- 33.13 With regard to the United Nations enterprise networks, resource changes reflect a decrease of \$125,700, resulting mainly from reduced requirements for network security components at the United Nations Office at Geneva and Headquarters, offset in part by increased requirements for firewalls, upgrades to ICT infrastructure and business continuity in offices away from Headquarters and regional commissions.
- 33.14 With regard to capital requirements for safety and security, the standardized access control project, which began in 2005 and the second phase of which was implemented in 2009–2010, was designed to upgrade the physical security architecture and systems at headquarters and ensure compliance with the headquarters minimum operating security standards. Since then, the Secretariat has not invested resources in its physical security infrastructure beyond regular maintenance of the systems introduced by the project. These systems have now become obsolete and require modernization, which is being implemented under a third phase, another aim of which is to standardize the security architecture and systems across duty stations. In addition, new threats and threats that have emerged in recent years, such as vehicle ramming, fire (as a weapon), active shooters, complex attacks and violent demonstrations, require the urgent replacement and upgrading of the physical security systems across the Secretariat. Furthermore, the convergence of cyber and physical security risks requires further upgrades to ensure adequate protection of critical security systems. To address the above requirements, work began in 2021 and continued in 2022 to replace obsolete equipment and upgrade critical security systems across the Secretariat. To continue to fund additional critical upgrades identified under the standardized access control project in 2023, as well as related requirements for infrastructure, hardware and systems at the various offices of the Secretariat, additional requirements in the amount of \$4,781,800 are proposed for 2023. Project implementation is being planned, vetted and monitored by the Department of Safety and Security.

Nature of proposed activities

- 33.15 Table 33.2 breaks down the resource requirements into: (a) one-time projects; and (b) new and continuing multi-year phased projects. The breakdown by subcategory allows the aggregate portfolio of activities proposed under section 33 to be viewed in terms of nature and duration by location.

Table 33.2

Nature of projects proposed for 2023 by location (before recosting)

(Thousands of United States dollars)

Description	Headquarters	UNOG	UNON	UNOV	ECA	ECLAC	ESCAP	ESCWA	Enterprise networks	Security	Total
A. One-time projects (new)	–	625.0	450.0	–	–	294.7	135.0	500.0	–	6 770.0	8 774.7
B. New and continuing multi-year projects											
Continuation of multi-year projects	2 450.0	3 309.3	884.3	1 356.8	1 302.0	712.3	884.5	478.0	4 732.1	2 140.0	18 249.3
New multi-year projects	–	280.0	–	–	–	–	–	575.0	–	1 848.0	2 703.0
Subtotal, B	2 450.0	3 589.3	884.3	1 356.8	1 302.0	712.3	884.5	1 053.0	4 732.1	3 988.0	20 952.3
Total	2 450.0	4 214.3	1 334.3	1 356.8	1 302.0	1 007.0	1 019.5	1 553.0	4 732.1	10 758.0	29 727.0

A. Resource requirements by duty station

1. Headquarters (including global projects)

Resource requirements (before recosting): \$10,854,100

- 33.16 As summarized in table 33.3, the total provision of \$10,854,100 would provide for: (a) one-time projects (\$1,842,000); and (b) new and continuing multi-year projects (\$9,012,100).
- 33.17 The provision of \$1,842,000 would be required to fund: (a) the design for the replacement of female security officers' locker rooms (\$150,000); (b) chemical and biological detection systems and ballistic protection for entrances (\$192,000); and (c) the replacement of the booth at the delegates entrance (\$1,500,000).
- 33.18 The provision of \$9,012,100 would be required to fund the continuation of multi-year projects, including: (a) global upgrades and standardization for the modernization and interoperability of access control systems (\$1,000,000); (b) complex-wide accessibility improvements (\$450,000); (c) the repair of the General Assembly east exit ramps (\$2,000,000); (d) the upgrade and maintenance of the enterprise network infrastructure at United Nations Headquarters technology rooms supporting the Secretariat, General Assembly and Conference buildings (\$2,451,500); (e) the maintenance and renewal of the Check Point firewall software at Headquarters (\$513,700); and (f) the consolidated maintenance contract at Headquarters, offices away from Headquarters and the regional commissions for network and telephone equipment to guarantee the same level of service at each duty station, which has become increasingly important owing to the growing requirements of central enterprise applications (\$1,766,900). In addition, the provision would cover new projects to replace turnstiles and an X-ray machine, and to upgrade the video surveillance system at Headquarters (\$830,000).

Table 33.3

Resource requirements by nature of project, Headquarters (including global projects)

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
A. One-time projects (new)	
Improvement of safety and security infrastructure (Headquarters)	1 842.0
B. New and continuing multi-year projects	
1. Continuation of multi-year projects	
Improvement of facilities and general infrastructure	450.0
Improvement of ICT infrastructure (Headquarters)	2 965.2
Improvement of ICT infrastructure (global)	1 766.9
Major maintenance of facilities and general infrastructure	2 000.0
Improvement of safety and security infrastructure (global)	1 000.0
Subtotal, B.1	8 182.1
2. New multi-year projects	
Improvement of safety and security infrastructure (Headquarters)	830.0
Subtotal, B	9 012.1
Total	10 854.1

2. United Nations Office at Geneva***Resource requirements (before recosting): \$5,164,300***

- 33.19 The total provision of \$5,164,300 for the United Nations Office at Geneva includes two main components, namely: (a) one-time projects (\$625,000); and (b) new and continuing multi-year projects (\$4,539,300).
- 33.20 The provision of \$625,000 would be required to fund the upgrade of the heating and cooling networks (\$500,000) and the related replacement of water pipelines at the Palais des Nations (\$125,000). The provision of \$4,539,300 would be required to fund continuing multi-year activities (\$4,259,300) and new activities (\$280,000).
- 33.21 The provision of \$4,259,300 under continuing multi-year projects would provide for the continuation of: (a) the removal and disposal of hazardous materials (\$100,000); (b) upgrades to improve accessibility and reasonable accommodation for persons with disabilities at the Palais des Nations (\$500,000); (c) the replacement of protective shatter-resistant film in windows across campus (\$150,000); and (d) compartmentalization and lockdown mechanisms at strategic locations to mitigate active shooter or coordinated attacks against the complex. The provision also includes an amount of \$2,709,300 (2,502,000 Swiss francs) for the annual repayments to the host country of the loan related to the strategic heritage plan, in line with General Assembly resolutions [74/263](#) and [75/253](#).
- 33.22 The provision of (\$280,000) under new multi-year projects would provide for the upgrade of critical network security components at the United Nations Office at Geneva, as follows: (a) the integrated system for ICT vulnerability and threat management (\$180,000); and (b) disability inclusion features in the Office's ICT systems (\$100,000)
- 33.23 The proposed projects have been selected in close consultation with the strategic heritage plan project team to ensure that the works would not need to be redone in the future and that only essential needs and urgent repairs, in particular at the Palais des Nations, are considered while the overall renovation project is under way. The resource requirements are summarized in table 33.4.

Table 33.4

Resource requirements by nature of project, United Nations Office at Geneva

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
A. One-time projects (new)	
Improvement of facilities and general infrastructure	500.0
Major maintenance of facilities and general infrastructure	125.0
Subtotal, A	625.0
B. New and continuing multi-year projects	
1. Continuation of multi-year projects	
Improvement of facilities and general infrastructure	500.0
Major maintenance of facilities and general infrastructure	100.0
Safety and security improvements	950.0
Repayment of the loan for the strategic heritage plan	2 709.3
Subtotal, B.1	4 259.3
2. New multi-year projects	
Improvement of ICT infrastructure	280.0
Subtotal, B	4 539.3
Total	5 164.3

3. United Nations Office at Vienna***Resource requirements (before recosting): \$2,217,800***

- 33.24 The total provision of \$2,217,800 would continue to cover both the share of the United Nations Office at Vienna of the cost of improving and maintaining the Vienna International Centre, which is managed by the United Nations Industrial Development Organization on a cost-shared basis through an agreement among the organizations based at the Centre and the host Government (with regard to major maintenance projects), and the share of the Office of the cost of requirements in respect of the safety and security installations at the Centre, together with the associated ICT components. The requested amount is calculated on the basis of the current share of the Office, which is 23 per cent of the total alteration and improvement requirement and 11.5 per cent of the total major maintenance requirements. This share is based on a composite of the space, staff and workload of the four organizations in determining the respective share of costs.
- 33.25 The contribution of the United Nations Office at Vienna to the Common Buildings Management Fund for the periodic repairs, upgrades and maintenance at the Vienna International Centre planned for 2023 amounts to \$1,236,800. In addition, a provision of \$861,000 will cover the estimated costs of the planned upgrades of various hardware and infrastructure components for the standardized access control project at the Vienna International Centre. A provision of \$120,000 is also included to cover the requirements to fund the Check Point firewall software for information security and protection against cyberattacks. The resource requirements are summarized in table 33.5.

Table 33.5

Resource requirements by nature of project, United Nations Office at Vienna

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
B. New and continuing multi-year projects	
1. Continuation of multi-year projects	
Improvement of facilities and general infrastructure	516.7
Major maintenance of facilities and general infrastructure	720.1
Improvement of ICT infrastructure	120.0
Subtotal, B.1	1 356.8
2. New multi-year projects	
Safety and security improvements	861.0
Total	2 217.8

4. United Nations Office at Nairobi***Resource requirements (before recosting): \$3,162,300***

- 33.26 The total provision of \$3,162,300 would fund: (a) one-time projects (\$2,278,000); and (b) the continuation of multi-year projects (\$884,300).
- 33.27 The provision of \$2,278,000 would cover various infrastructure upgrades to the facilities and buildings in the Gigiri complex, including: (a) the acquisition of hardware and equipment components to upgrade the capabilities of the safety and security operation in Nairobi, including ballistic protection, vehicle screening systems, additional security elements for the new accessibility facilities and gates, additional protective shatter-resistant film for windows in buildings in the Gigiri complex and a new fire truck for the Fire Safety Unit in the Nairobi complex (\$1,828,000); and (b) the upgrade of external lighting (\$450,000).
- 33.28 The provision of \$884,300 would cover: (a) the ongoing comprehensive external accessibility project (\$400,000); (b) roof waterproofing (\$440,000); and (c) the annual renewal of the Check Point firewall software for information security and protection against cyberattacks. The resource requirements are summarized in table 33.6.

Table 33.6

Resource requirements by nature of project, United Nations Office at Nairobi

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
A. One-time projects (new)	
Improvement of facilities and general infrastructure	450.0
Safety and security improvements	1 828.0
Subtotal, A	2 278.0
B. New and continuing multi-year projects	
1. Continuation of multi-year projects	
Improvement of facilities and general infrastructure	400.0
Major maintenance of facilities and general infrastructure	440.0

<i>Description</i>	<i>Amount</i>
Improvement of ICT infrastructure	44.3
Subtotal, B	884.3
Total	3 162.3

5. Economic and Social Commission for Asia and the Pacific

Resource requirements (before recosting): \$1,949,500

- 33.29 The total provision of \$1,949,500 would provide for: (a) one-time projects (\$1,065,000); and (b) the continuation of multi-year projects (\$884,500).
- 33.30 The provision of \$1,065,000 would cover: (a) new equipment and specialized systems to upgrade and standardize the capabilities for security and safety in ESCAP, including access control, video surveillance, the guard tour patrol system and ballistic protection, as well as the related hardware upgrades (\$930,000); and (b) the replacement of the chilled water supply and return header due to ageing (\$135,000).
- 33.31 The provision of \$884,500 would cover the ongoing asbestos abatement project, the completion of the new visitors' entrance project and the renewal of the audiovisual facilities at the ESCAP Conference Centre. The resource requirements are summarized in table 33.7.

Table 33.7

Resource requirements by nature of project, ESCAP

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
A. One-time projects (new)	
Major maintenance of facilities and general infrastructure	135.0
Safety and security improvements	930.0
Subtotal, A	1 065.0
B. New and continuing multi-year projects	
1. Continuation of multi-year projects	
Improvement of facilities and general infrastructure	454.5
Major maintenance of facilities and general infrastructure	430.0
Subtotal, B	884.5
Total	1 949.5

6. Economic Commission for Latin America and the Caribbean

Resource requirements (before recosting): \$1,497,000

- 33.32 The total provision of \$1,497,000 would provide for: (a) one-time projects (\$589,700); and (b) new and continuing multi-year projects (\$907,300).
- 33.33 The provision of \$589,700 would cover: (a) the repair of the façade of the Latin American Centre for Economic and Social Documentation building (\$113,200); (b) the renovation of the heating, ventilation and air conditioning (HVAC) system in the south building (\$100,000); (c) the

replacement of the restrooms in the library of the main building and in the printing building (\$81,500); (d) the replacement of the female security officers' locker rooms (\$115,000); and (e) separate entryways for staff and visitors as part of the standardized access control project (\$180,000).

- 33.34 The provision of \$907,300 would cover: (a) ongoing projects to improve water management and water sustainability (\$442,700); (b) the ongoing improvement of accessibility for persons with disabilities (\$104,600); (c) the annual requirement for the Check Point firewall software for information security and protection against cyberattacks; (d) upgrades to physical security and safety, including perimeter protection, accessibility, access control and fire safety (\$130,000); and (e) improvements to access control facilities in the South Pavilion (\$65,000). The resource requirements are summarized in table 33.8.

Table 33.8

Resource requirements by nature of project, ECLAC

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
A. One-time projects (new)	
Improvement of facilities and general infrastructure	113.2
Major maintenance of facilities and general infrastructure	181.5
Safety and security improvements	295.0
Subtotal, A	589.7
B. New and continuing multi-year projects	
1. Continuation of multi-year projects	
Improvement of facilities and general infrastructure	442.7
Major maintenance of facilities and general infrastructure	104.6
Improvement of ICT infrastructure	165.0
Safety and security improvements	130.0
Subtotal, B.1	842.3
2. New multi-year projects	
Safety and security improvements	65.0
Subtotal, B	907.3
Total	1 497.0

7. Economic Commission for Africa***Resource requirements (before recosting): \$2,402,000***

- 33.35 The total provision of \$2,402,000 would provide for: (a) a specialized security engineering and design assessment to upgrade complex-wide perimeter protection and implement related security enhancements, such as screening equipment and access control-related upgrades, for a subsequent implementation proposal (\$1,100,000); (b) repairs and upgrades of the ECA regional office in Yaoundé, including infrastructure (\$838,000); and (c) a comprehensive architecture and engineering evaluation of the design plan for the structural enhancements and upgrades of the facilities across the ECA campus (\$464,000). The resource requirements are summarized in table 33.9.

Table 33.9

Resource requirements by nature of project, ECA

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
A. One-time projects (new)	
Safety and security improvements	1 100.0
B. New and continuing multi-year projects	
1. Continuation of multi-year projects	
Improvement of facilities and general infrastructure	1 302.0
Total	2 402.0

8. Economic and Social Commission for Western Asia***Resource requirements (before recosting): \$2,480,000***

- 33.36 The total provision of \$2,480,000 would provide for: (a) one-time projects (\$1,275,000); and (b) new and continuing multi-year projects (\$1,205,000).
- 33.37 The provision of \$1,275,000 would provide for: (a) the upgrade of elevators (\$500,000); (b) the upgrade of the hardware underpinning the physical security systems (\$555,000); (c) the upgrade of the fire alarm system (\$100,000); and (d) wedge barriers to significantly improve the physical security measures in place at the vehicular entrance and exit posts (\$120,000).
- 33.38 The provision of \$1,205,000 would cover: (a) the continuation of the accessibility improvements project (\$268,000); (b) the upgrade of ICT infrastructure for business continuity (\$210,000); (c) the upgrade of existing access control video surveillance systems (\$60,000); (d) the ongoing replacement of the HVAC system (\$300,000) and repairs in the parking space (\$125,000); (e) data centre renovation (\$150,000); and (f) access control hardware, including the replacement of the existing card readers with features to enable disability inclusion (\$92,000). The resource requirements are summarized in table 33.10.

Table 33.10

Resource requirements by nature of project, ESCWA

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
A. One-time projects (new)	
Improvement of facilities and general infrastructure	500.0
Safety and security improvements	775.0
Subtotal, A	1 275.0
B. New and continuing multi-year projects	
1. Continuation of multi-year projects	
Improvement of facilities and general infrastructure	268.0
Improvement of ICT infrastructure	210.0
Safety and security improvements	60.0
Subtotal, B.1	538.0

Section 33 Construction, alteration, improvement and major maintenance

<i>Description</i>	<i>Amount</i>
2. New multi-year projects	
Improvement of facilities and general infrastructure	425.0
Improvement of ICT infrastructure	150.0
Safety and security improvements	92.0
Subtotal, B.2	667.0
Subtotal, B	1 205.0
Total	2 480.0

B. Major construction projects

- 33.39 As indicated in paragraph 33.8 above, in accordance with General Assembly resolution [75/252](#), the indicative estimates for the major construction projects (the strategic heritage plan at the United Nations Office at Geneva, the replacement of office blocks A to J at the United Nations Office at Nairobi, the renovation of Africa Hall at ECA, the seismic mitigation retrofit and life-cycle replacements project at ESCAP, the renovation of the North Building at ECLAC and the project to address the deteriorating conditions and limited capacity of the conference services facilities at the United Nations Office at Nairobi) are provided in the annex to the present fascicle for information purposes only.

Annex

Indicative estimates for the major construction projects

(Thousands of United States dollars)

<i>Description</i>	<i>2022 appropriation</i>	<i>2023 estimate (before recosting)^a</i>
Section 33		
Major construction projects^b		
Strategic heritage plan at UNOG	66 971.8	102 653.0 ^c
Replacement of office blocks A to J at UNON	10 069.3	14 787.0
Seismic mitigation retrofit and life-cycle replacements project at ESCAP	6 024.3	10 517.0
Renovation of the North Building at ECLAC	5 158.8	3 571.2
Renovation of Africa Hall at ECA	–	18 107.9
Renovation of conference services facilities at UNON	914.6	5 241.8
Subtotal, section 33	89 138.8	154 877.9
Sections 18, 19, 21, 29G and 34^b	3 544.4	6 152.2
Total	92 683.2	161 030.1

Abbreviations: Economic and Social Commission for Asia and the Pacific, ESCAP; Economic Commission for Africa, ECA; Economic Commission for Latin America and the Caribbean, ECLAC; United Nations Office at Geneva, UNOG; United Nations Office at Nairobi, UNON.

^a Indicative estimates for the major construction projects are provided for information purposes only.

^b Staff cost related to the major construction projects, which are not included under section 33.

^c Amount proposed outside the proposed programme budget for 2023



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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part XII

Safety and security

Section 34

Safety and security

Programme 28

Safety and security

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.

*** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



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Foreword

The Department of Safety and Security exists to enable the United Nations and its partners to deliver programmes in areas affected by violence, unrest and insecurity. Protracted and emerging conflicts and crises mean that the environment in which the United Nations operates will remain deeply challenging in 2023. As the United Nations system responds to ever-growing needs, there are increasing expectations for security management support to anticipate and respond to that increasingly complex environment. The Department will adapt, change and innovate to deliver effective and agile security risk management support to United Nations personnel and operations.

In 2023, the focus of the Department will be on delivery, translating our plans into concrete action. Our success will be measured by the impact that United Nations entities have on beneficiaries on the ground, in spite of insecurity: this is the Department's *raison d'être*. In particular, we will be relentless in our efforts to acquire more speed and agility in our response to crises and in our support to the field, to better use data to underpin analysis and decision-making, to improve knowledge and information management, to further diversify our workforce, to upgrade our skill set and to provide enhanced training for security management professionals and United Nations staff.

In this proposed programme budget, the Department articulates its approach to implement those initiatives, in line with its mission statement: providing trusted security leadership and solutions.

(Signed) Gilles **Michaud**
Under-Secretary-General for Safety and Security

A. Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

- 34.1 The Department of Safety and Security is responsible for providing leadership, operational support and oversight of the United Nations security management system. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolution [59/276](#), by which the Department was established. The Department enables the United Nations to carry out its operations and programmes globally and provides support to approximately 180,000 personnel and 400,000 of their dependants in more than 125 countries.
- 34.2 The coronavirus disease (COVID-19) pandemic, which began in 2020, continued to exacerbate the underlying causes of insecurity and social and economic inequality. Disparities in vaccine access and in recovery prospects, combined with recurring economic effects, have further exacerbated political and social grievances. Full-scale armed conflict has extended to new areas of the world, while prolonged armed conflicts continue to prevail. Political instability and uncertainty have extended to new territories, with an unparalleled frequency of coups, and disputed territories continue to generate displacement and migrations. Non-State armed groups and organized criminal groups are exploiting existing challenges in attempts to make territorial gains. All indications are that the global security environment will remain in a state of high volatility.
- 34.3 Across the globe, the United Nations is called upon to deliver mandates in complex and dangerous environments. The security environment in which the United Nations operates continues to change, in part because non-State armed groups are expanding their scope and capabilities and in part because a growing number of countries around the world continue to experience severe economic and social stress, with growing inequality fuelling instability and threats of civil unrest. These global security challenges require multifaceted peace, humanitarian, human rights and development responses. As the United Nations system responds to those growing challenges, there are increasing demands on security management support. These trends suggest that security needs will continue to remain high in 2023.

Strategy and external factors for 2023

- 34.4 The Department will continue to enable entities of the United Nations system to carry out their programmes while keeping their personnel safe in increasingly complex and challenging operating environments. In line with its overall strategy and with its commitment to remaining fit for purpose, the Department will maintain a constant focus on enhancing and upgrading the security risk management tools and the security advice available to decision makers; update security risk management strategies; heighten operational excellence through improved business processes, effective resource mobilization and a geographically equitable and well-trained workforce; and build an inclusive and enabling environment for mandate delivery through inter-agency partnerships and collaboration with host Governments.
- 34.5 The Department will dedicate increased attention to improving its information and knowledge management systems, processes and capabilities, so as to enable high-quality, relevant and timely production and dissemination of information that the United Nations entities and their partners can use to evaluate threats and make informed decisions for their programmes and personnel. The Department will continue to invest in staff and tools to better analyse data and render the information valuable and will continue to provide such analysis in the most effective and efficient manner. To further advance its agility and the relevance of its service to operations on the ground, and building on the review of the effectiveness of the security risk management process and the Safety and Security Incident Recording System, the Department will intensify its efforts to develop an effective

and adequate surge capacity. It will also further consider the feasibility of potential options for increased decentralization and the realignment of its services. Those efforts will be supported by continuous investments in proactive and tailored internal and external strategic communications, in order to sustain buy-in and effective collaboration from the Department's stakeholders. The Department will also continue to implement the recommendations from the completed evaluation of the Division of Specialized Operational Support and to implement the multi-year capital investment project of upgrading the United Nations security infrastructure.

- 34.6 The Department will continue to enhance its training programme in support of integrated security workforce performance and the cultivation of a diverse and professional workforce with effective and relevant competencies, skills and expertise. Effective governance and updated performance measures will play a vital role in monitoring, reporting and improving on both the Department's adherence to operational standards and its contribution to positive change in people's lives on the ground.
- 34.7 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 will incorporate lessons learned and best practices related to the adjustments to and the adaptation of the programme owing to the COVID-19 pandemic. That includes continued digitization efforts, where feasible, building on more adaptive approaches to inter-agency coordination and security training; the provision of counselling sessions to personnel with heightened psychological stress, as well as capacity-development initiatives and responsive advisory support; and ensuring that preventive, risk mitigation and policy measures are in place to support operations and are responsive to COVID-related challenges. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.
- 34.8 The Department will continue to strengthen cooperation with other entities at the global, regional, national and local levels. Continuous exchanges of information and sharing of knowledge on security policy guidance will result in enhanced personnel protection and enable the United Nations to deliver its programmes in both high-risk locations and at headquarters duty stations. The Department will continue to strengthen its collaboration with implementing partners of the United Nations, including non-governmental organizations, through the Saving Lives Together framework. Those partners are essential to United Nations operations and contribute to a shared understanding of security issues and effective security cooperation.
- 34.9 With regard to inter-agency coordination and liaison, the Department will continue to play a leadership role in the planning and implementation of system-wide policies and measures aimed at improving personnel security training and awareness. It will do so through the Inter-Agency Security Management Network, its steering group and its working groups, thus ensuring effective cooperation and collaboration among United Nations departments, organizations, funds, programmes and affiliated international organizations that are part of the United Nations security management system. The Department will actively support the Network's Working Group on Strategic Communications in launching a security awareness campaign on safety and security for all United Nations personnel. Moreover, to ensure system-wide policy coherence, the Department will maintain its engagement in the development of policy by Secretariat entities and provide guidance on strategic issues that have security implications. Furthermore, the Department will represent the Secretary-General in inter-agency coordination mechanisms, including the High-level Committee on Management of the United Nations System Chief Executives Board for Coordination and its networks.
- 34.10 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Security needs in environments experiencing war, armed conflict, civil unrest, crime and natural hazards will grow, including an expansion in the number of high-threat areas requiring United Nations assistance;

- (b) Crises and security environments will evolve quickly, leading to large-scale and complex emergencies, necessitating agility, flexibility and rapid security responses to support the scale-up and reorientation of the United Nations presence and humanitarian programmes;
 - (c) The ability of the United Nations to gain safe access to areas and communities for programme delivery will continue to be challenged, and new COVID-19 variants will require adaptability in operational modalities;
 - (d) Personnel of the United Nations and its premises will continue to face direct and indirect threats;
 - (e) Threat actors will continue to develop innovative and advanced techniques that will require new and specialized responses from the United Nations security management system;
 - (f) Host Governments will continue to provide security support to the United Nations; in some cases, this support may need to be supplemented depending on the security context and capacities;
 - (g) Demand for enhanced levels of security training, advice, responses and solutions to support the security needs and obligations of United Nations Designated Security Officials and of members of the Security Management Team will continue.
- 34.11 The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate, in support of a gender-sensitive security management system that indirectly contributes to the achievement of Sustainable Development Goal 5. Gender-sensitive security operations, gender equality and the creation of an inclusive and enabling culture are essential components of the Department's success. The Department will continue to promote an inclusive and enabling culture by raising awareness about sexual harassment and advocating for a victim-centred approach in its response. By 2023, the Department will have evaluated and updated its gender strategy. Together with the Inter-Agency Security Management Network, the Department will work to strengthen the integration of a gender perspective in security policies.
- 34.12 In line with the United Nations Disability Inclusion Strategy, the Department will continue to build a supportive environment for persons with disabilities. It will incorporate disability inclusion into its risk management process and will continue to engage with organizations of persons with disabilities when developing plans and strategies related to disability inclusion, such as accessibility of premises. The Department will consider ways to reach its staff with disabilities in order to understand their level of satisfaction with the support provided. The Department will continue to operationalize the disability-related guidelines that have been developed and will implement any additional guidance provided for Secretariat entities on related matters, such as reasonable accommodations, accessibility and procurement.

Programme performance in 2021

Impact of the pandemic

- 34.13 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular with regard to field missions, many of which had to be cancelled. The Department had to adapt its working methods to support clients and continuity of operations, and utilized virtual approaches, where possible. For instance, trainers across the Department and the United Nations security management system received support in implementing the guidance on managing the risks associated with COVID-19 that affect security training, which enabled operations to safely resume training for security management system personnel. The Department also supported trainers in the transition to online and blended learning for knowledge-based elements of training and developed a blended learning programme for peer helpers, while also responding to the increased demand for psychosocial well-being and resilience learning through in-person and online learning, under subprogramme 3. The Department was able to safely deliver the revised course for close protection officers, while also improving the online pre-learning elements so that in-person elements

of the course might be delivered more quickly. In all operations, the Department also participated actively in United Nations COVID-19 task forces and maintained personnel databases, and communication systems were used in support of United Nations staff vaccination efforts and the dissemination of COVID-19 information to staff.

Legislative mandates

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

General Assembly resolutions and decisions

54/192 , 55/175 , 76/127	Safety and security of humanitarian personnel and protection of United Nations personnel	Decision 57/567	Inter-organizational security measures: framework for accountability for the United Nations field security management system
56/255 , sect. VIII	Special subjects relating to the proposed programme budget for the biennium 2002–2003: safety and security of United Nations personnel	59/276 , sect. XI	Questions relating to the programme budget for the biennium 2004–2005: strengthened and unified security management system for the United Nations
56/286	Strengthening the security and safety of United Nations premises	61/263	Strengthened and unified security management system

Security Council resolutions

[1502 \(2003\)](#)

Deliverables

34.15 Table 34.1 lists all cross-cutting deliverables of the programme.

Table 34.1

Cross-cutting deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report of the Secretary-General on the safety and security of humanitarian personnel and protection of United Nations personnel	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	7	7	3	3
Meetings of:				
2. The Fifth Committee	5	1	1	1
3. The Committee for Programme and Coordination	1	1	1	1
4. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
E. Enabling deliverables				
Safety and security: United Nations security management system policies, procedures and guidelines, including the Security Policy Manual and the Designated Official and Security Management Team Handbook; technical support briefings on security policies, procedures and guidelines of the United Nations security management system for more than 150 designated officials for security and security decision makers and for 4,000 security professionals and United Nations personnel in the field and at Headquarters; and security-related platforms, including the United Nations Security Managers Information Network and the programme criticality database.				

Evaluation activities

- 34.16 The evaluation of the Division of Specialized Operational Support completed in 2021 has guided the proposed programme plan for 2023.
- 34.17 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2023, with a focus on: (a) strengthening information and knowledge management, in order to enhance further data collection, analysis, advice and security decision-making and the effectiveness and efficiency of security support; (b) promoting agility and innovation in all areas of security operations, in particular in strengthening surge capacity, supporting security management in the field and further advancing the decentralization of security operations; and (c) supporting United Nations system-wide efforts on safety-related issues, which are under the purview of the Department, in order to ensure both adequate capacity and expertise and effective coordination within the Organization.
- 34.18 Two evaluations are planned for 2023, the subjects of which are to be determined.

Programme of work

Subprogramme 1 Security and safety services

Objective

- 34.19 The objective, to which this subprogramme contributes, is to ensure a safe and secure environment for all United Nations personnel, delegates, dignitaries and other visitors while conducting activities at United Nations Headquarters, offices away from Headquarters and regional commissions and while attending special events hosted by the United Nations at external locations.

Strategy

- 34.20 To contribute to the objective, the subprogramme will:
- (a) Continue to provide strategic coordination and management of the security and safety services at eight duty stations, as well as operational guidance and technical supervision with regard to security risk management, physical security, close protection, crisis management, fire safety, recruitment, training and oversight of security and safety projects at those locations;
 - (b) Focus on adapting to pandemic and post-pandemic conditions, including through registration, security screening and access control procedures that limit contact between security officers and clients and among clients, to ensure that social distancing and required sanitary measures are upheld.
- 34.21 The above-mentioned work is expected to result in:
- (a) Safe and secure access of delegates, staff and visitors to United Nations premises and special events, as required;
 - (b) The smooth delivery of United Nations mandates and programmes at United Nations premises and external special events.

Programme performance in 2021

Seamless and secure access to United Nations premises during the COVID-19 pandemic

- 34.22 Faced with the pandemic for yet another year, the security and safety services at United Nations Headquarters, offices away from Headquarters and regional commissions continued to maintain a physical presence in the offices and provide a safe and secure environment in which staff and delegates could perform their duties. The subprogramme has adjusted its practices and procedures to include hygiene and health measures and new access patterns to enable the work of the Organization and of Member States while ensuring the protection of security officers against COVID-19 and seamless access by staff and delegates.
- 34.23 Progress towards the objective is presented in the performance measure below (see table 34.2).

Table 34.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Delegates, staff and visitors safely and securely access the eight United Nations premises	Critical staff and delegates safely and securely access the eight United Nations premises during the COVID-19 pandemic	United Nations staff and delegates were able to safely and securely access the eight United Nations premises during the COVID-19 pandemic; in-person events were resumed, as required

Planned results for 2023

Result 1: continuous improvement in security and safety services despite increasing risks

Programme performance in 2021 and target for 2023

- 34.24 The subprogramme's work contributed to increased compliance with the implementation of headquarters minimum operating security standards through the deployment of additional physical security measures and improved access control procedures; streamlined coordination with host countries and the United Nations security management system through the conduct of drills and joint trainings; and uninterrupted availability of support at all Security and Safety Service-supported locations, which met the planned target.
- 34.25 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 34.3).

Table 34.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Intense social activism and demonstrations pose additional threats to United Nations events and conferences, requiring an enhanced security posture	Level of compliance with headquarters minimum operating security standards maintained and ascertained through internal oversight mechanism	Increased compliance with headquarters minimum operating security standards Streamlined coordination with host countries and	Level of compliance with headquarters minimum operating security standards is increased by enhancing physical, technological, and procedural access	Increased compliance with headquarters minimum operating security standards through the upgrade of physical security and access control systems to mitigate

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
		the United Nations security management system Uninterrupted availability of support at all Security and Safety Service-supported locations	control elements of physical security to mitigate the risks of new and evolving threats with due regard for sanitary requirements	the risks of new and evolving threats

Result 2: improved security and safety support to persons with disabilities attending United Nations events

Programme performance in 2021 and target for 2023

- 34.26 The subprogramme, in consultation with organizations of persons with disabilities, conducted an assessment of baseline conditions and reviewed standard operating procedures, contributing to improved access control arrangements and reasonable accommodations for persons with disabilities for conferences and events at all duty stations, which met the planned target.
- 34.27 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 34.4).

Table 34.4
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Limited special procedures and access points for persons with disabilities in place	Limited special procedures and access points for persons with disabilities in place	Improved access control arrangements and reasonable accommodations for persons with disabilities for conferences at all duty stations	Improvement of access conditions for persons with disabilities, in coordination with other stakeholders and host countries	Access and accommodation of persons with disabilities are improved through the implementation of new access control design, technologies and procedures

Result 3: safety and security of United Nations staff, delegates and premises during critical incidents

Proposed programme plan for 2023

- 34.28 In 2021, social unrest and active shooter incidents affected United Nations staff and operations and posed challenges to the security response already affected by the COVID-19 pandemic. The subprogramme has been developing, delivering and evaluating security training, with a focus on ensuring that officers are trained to the highest degree to provide an adequate and effective response to critical incidents.

Lessons learned and planned change

- 34.29 The lesson for the subprogramme was that a sound first response to violent incidents is essential to ensure the containment of a critical event and its impact on the staff, delegates and premises. In applying the lesson, the subprogramme will redouble its efforts to train security staff, conduct a review of response capabilities with regard to new and evolving threats and enhance coordination with host countries to ensure an adequate and timely response to critical incidents.
- 34.30 Expected progress towards the objective is presented in the performance measure below (see table 34.5)

Table 34.5
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	United Nations first responders have access to improved and updated training, with practical exercises and a victim-centred approach	Review of response capabilities with regard to new and evolving threats conducted	Enhanced knowledge and skills of security staff and improved coordination with host countries in the response to critical incidents

Deliverables

- 34.31 Table 34.6 lists all deliverables of the subprogramme.

Table 34.6
Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory
<p>E. Enabling deliverables</p> <p>Safety and security</p> <p>Security of United Nations premises: security and access control for approximately 3 million people per year at United Nations Headquarters, offices away from Headquarters and regional economic and social commissions.</p> <p>Security of United Nations special events: security for approximately 200 United Nations special events and conferences held away from United Nations premises.</p> <p>Specialized security services: approximately 3,800 close protection operations for senior United Nations officials and visiting dignitaries; 2,000 security incidents investigations; and 2,800 fire safety checks.</p>

Subprogramme 2
Regional field operations

Objective

- 34.32 The objective, to which this subprogramme contributes, is to ensure the safety and security of personnel and the security of United Nations premises and assets in the United Nations field duty stations to enable the implementation of United Nations mandates, programmes, and activities worldwide.

Strategy

- 34.33 To contribute to the objective, the subprogramme will:
- (a) Strengthen its operational security support for United Nations field programme delivery and field programme personnel through effective and timely security coordination and advice;
 - (b) Provide consistent operational guidance for field operations in the preparation for and management of security crises;
 - (c) Deploy security professionals, in a rapid and timely fashion, to countries, missions and areas affected by crisis situations and security contingencies;
 - (d) Conduct security assessment missions to field locations for the purpose of reviewing and assessing local security management processes and procedures;
 - (e) Conduct regional workshops and global conferences for all the Department's senior field security professionals for the purpose of sharing operational best practices and lessons learned and ensuring consistent security management practices and procedures;
 - (f) Strengthen its capacity to capture and analyse data and deliver analytical products that are useful for security decision makers when evaluating courses of action.
- 34.34 The above-mentioned work is expected to result in:
- (a) Improved effectiveness and relevance of security risk management processes;
 - (b) Enhanced capacity to enable humanitarian programmes to be carried out in high-risk environments, in line with United Nations objectives to "stay and deliver";
 - (c) Enhanced security risk management capacity of security decision makers;
 - (d) Enhanced and streamlined security management measures in the field.

Programme performance in 2021

United Nations response and programme delivery enabled during a crisis

- 34.35 The subprogramme ensured the continued delivery of United Nations services and programmes despite the COVID-19 pandemic and the degradation of the security environment. Drawing on its crisis management expertise for major security events and casualty evacuations, together with its planning capabilities and established contacts with host nations, the subprogramme was well prepared to deliver advice and assistance. For example, the subprogramme enabled the delivery of vaccines and COVID-19 responses in Jordan and the Philippines. As a result of the subprogramme's contribution, there were no significant security events constraining the delivery of COVID-19 vaccinations to the largest possible number of beneficiaries. Concurrently, the subprogramme responded to ongoing crises in such countries as Afghanistan, Burkina Faso, Ethiopia, Libya, Mozambique, Myanmar, the Niger, the Sudan, Ukraine and Yemen, deploying personnel on surge to support continued United Nations programme delivery. As an example of continued delivery despite the COVID-19 pandemic, in Lebanon, the subprogramme continued to support operations in the region through approximately 30 missions per day, with 70 per cent of those missions in support of humanitarian programmes.
- 34.36 Progress towards the objective is presented in the performance measure below (see table 34.7).

Table 34.7
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Continued United Nations programme delivery through timely support in crisis situations, with 106 surge deployments to 27 countries	Continued United Nations programme delivery through timely support during crisis situations, with 47 surge deployments to 18 countries	Safe and secure delivery of COVID-19 vaccinations to United Nations personnel worldwide and to Member States Continued United Nations programme delivery through timely support during crisis situations, with 55 surge deployments to 15 countries

Result 1: strengthening risk-based and solutions-oriented security services in the field

Programme performance in 2021 and target for 2023

- 34.37 The subprogramme’s work contributed to a review of the security risk management tool and the Safety and Security Incident Recording System, resulting in a confirmation of the continued validity of its methodology for strengthening risk-based and solution-oriented security advice, verified through security risk management processes conducted in Yemen, Israel and the Occupied Palestinian Territory, which met the planned target.
- 34.38 The subprogramme’s work also contributed to positive client feedback on the Department’s strategic objectives, which met the planned target. Clients were surveyed in 2021 on the Department’s strategic objectives, most of which reflect, mainly or in part, on the subprogramme’s and the Department’s objective to enable the delivery of the client’s programmes while ensuring the safety and security of staff. The resultant feedback was overwhelmingly positive.
- 34.39 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 34.8).

Table 34.8
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Security risk management manual revised to reflect how to incorporate acceptance in the security risk management process and tools	Review of security risk management process and Safety and Security Incident Recording System initiated	Confirmation of the continued validity of security risk management tool and Safety and Security Incident Recording System	Assessment of the impact of improved security risk management tool and Safety and Security Incident Recording System	Improved efficiency and ease of use of security risk management tool for security professionals and decision makers
A total of 83 per cent of clients responded that the Department of Safety and Security enables delivery of their organization’s programme while		Positive client feedback on the Department’s strategic objectives	Consistent application of the process and tools by users More agile planning possibilities	Increased knowledge-sharing among security professionals through the security risk management tool, the process and its use and

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
ensuring the safety and security of staff			through an operationally oriented tool	strengthened compliance through timely and appropriate updates to security risk management reviews

Result 2: a more responsive security risk management for the United Nations

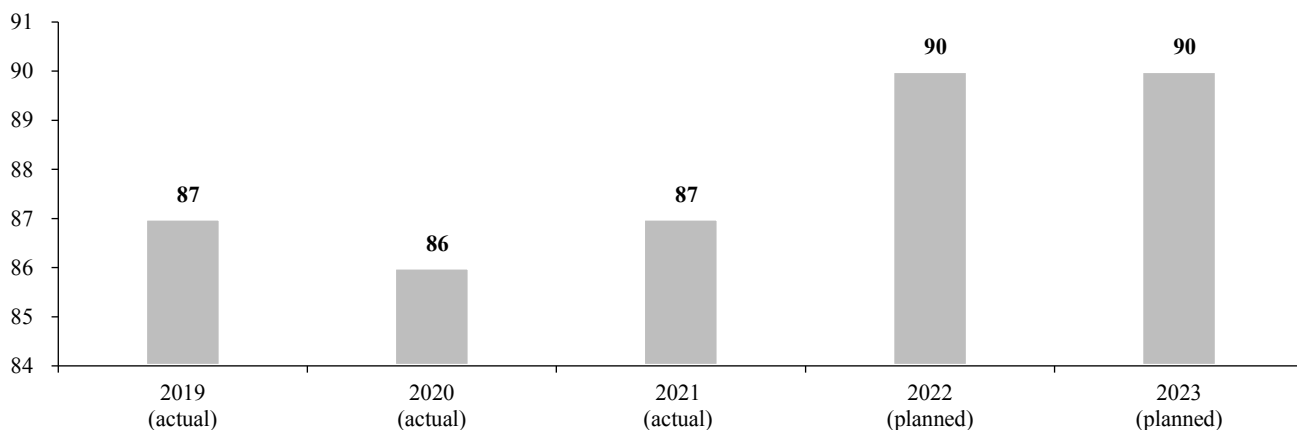
Programme performance in 2021 and target for 2023

34.40 The subprogramme’s work contributed to enhanced security risk management, with 87 per cent approved security risk management reviews, which did not meet the planned target of 90 per cent, owing primarily to the significant efforts needed to put in place a more agile and improved security management process, together with an increased number of security areas, which entailed separate security risk management reviews. With the proliferation of non-State armed groups, security threats have expanded in localized areas, which require specific attention through ad hoc security risk management processes.

34.41 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 34.I).

Figure 34.I
Performance measure: approved security risk management reviews (annual)

(Percentage)



Result 3: enhanced security decision-making through timely and relevant data and analytical information

Proposed programme plan for 2023

34.42 Given the increasingly complex and unpredictable nature of contemporary operating environments, situational awareness is key to appropriate risk mitigation and timely and effective advice in support of programme delivery. The subprogramme has been working to further develop its situational awareness capacities to assess security threat information and analytical requirements and embed them into the security management cycle. In 2021, the subprogramme developed a new security threat information course to address the understanding and use of security threat information in the field and subsequent analytical requirements.

Lessons learned and planned change

- 34.43 The lesson for the subprogramme was the need to address the demand from across the United Nations security management system for further information and advice to enhance confidence in programme-related decision-making. In applying the lesson, the subprogramme will review the Department’s analytical processes and products with a view to improving linkages with the planned outcomes of the security management system. It will build its capability to understand security threat information and analytical requirements and embed that capability into its security management cycle. Staff will undergo security threat information training to better equip them to leverage information from partners that can be used in the planning cycle.
- 34.44 Expected progress towards the objective is presented in the performance measure below (see table 34.9).

Table 34.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	A total of 317 security personnel (120 from the Department of Safety and Security and 197 from the United Nations security management system) enhance their knowledge and skills in the use of security threat information	Improved analytical concepts, framework and structure support security decisions and programme planning	Decision makers have timely and relevant security data and analytical information

Deliverables

- 34.45 Table 34.10 lists all deliverables of the subprogramme.

Table 34.10
Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

E. Enabling deliverables

Safety and security

Security assessments: security assessment visits, security services and approximately 50 surge deployments in response to emergencies.

Compliance, monitoring and evaluation: 610 security risk management reviews created, revised, processed and endorsed; approximately 360 records per month entered into Safety and Security Incident Recording System; and approximately 7,237 records in the premises database.

Training and capacity-building: workshops and training on crisis management/preparedness, analysis, security management, leadership and best practices for key security personnel of United Nations security management systems.

Subprogramme 3

Specialized operational support

Objective

- 34.46 The objective, to which this subprogramme contributes, is to ensure the safety and security of United Nations operations, premises and personnel and to improve the efficiency and effectiveness of the security operations and security management system of the United Nations.

Strategy

- 34.47 To contribute to the objective, the subprogramme will:
- (a) Develop and implement an information management strategy to provide the United Nations security management system with the operational backbone required for efficient, data-driven approaches and to build and manage business processes and technology, including such solutions as the electronic travel advisory, the learning management system, the critical incident stress data management system and the road safety management system;
 - (b) Provide leadership, coordination and oversight for safety and security training, including analysis, design, development, implementation, monitoring, evaluation and validation, on physical security, close protection, resilience-building, policies and procedures of the United Nations security management system, among other topics;
 - (c) Provide coordination of strategic close protection and management of personal protection worldwide;
 - (d) Provide leadership and coordination to United Nations security management system organizations for rapid psychosocial support response in the aftermath of critical incidents and collaborate with United Nations system and external partners to build the psychological resilience of United Nations security management system personnel;
 - (e) Develop physical security standards and technical specifications for and undertake physical security assessments of United Nations system premises worldwide, in order to identify vulnerabilities and recommend solutions.
- 34.48 The above-mentioned work is expected to result in:
- (a) Effective, efficient and data-driven approaches to security management, training, critical incident stress management, road safety and the prevention of and response to security incidents by United Nations security management system actors;
 - (b) The prevention and mitigation of risks for the movement of senior United Nations officials and other United Nations security management system personnel;
 - (c) The mitigation of the short- and long-term psychological impact of exposure to critical incidents on United Nations security management system personnel;
 - (d) The mitigation of vulnerability to threats that could have an impact on United Nations premises and personnel;
 - (e) The reduction of the risk of road crash fatalities for United Nations security management system personnel.

Programme performance in 2021

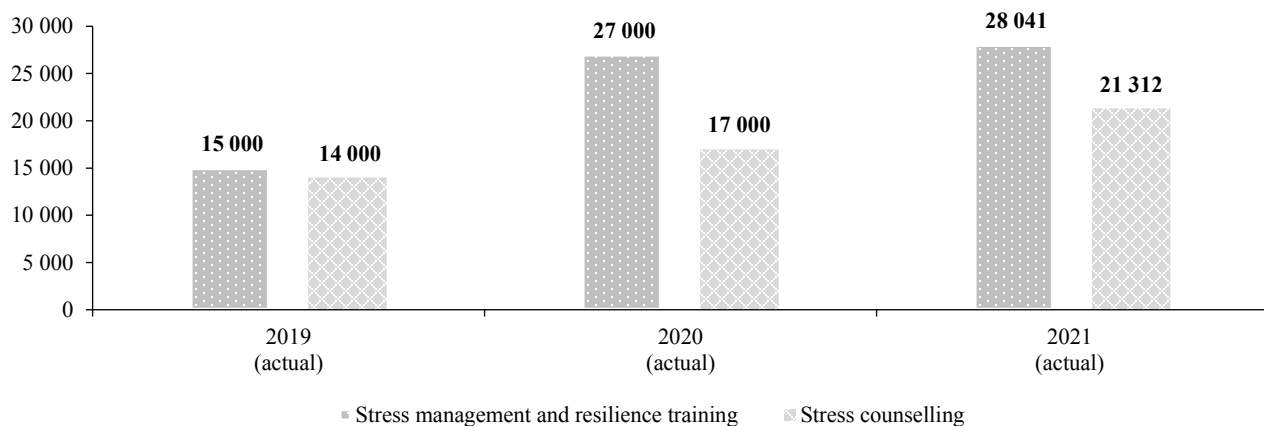
Improved access to psychosocial support and resilience training

34.49 In response to increased system-wide demand for psychosocial support owing to the COVID-19 pandemic and multiple complex emergencies, the subprogramme enhanced its service delivery to provide increased psychosocial support. In 2021, the subprogramme provided emotional first aid and stress counselling to 21,312 United Nations security management system personnel following reported critical incidents; it also strengthened staff preparedness by delivering stress management and resilience training to 28,041 personnel in 70 high-risk locations. The resilience of security managers was enhanced by providing training to 179 security managers on stress prevention and management. In addition, the subprogramme supported the capacity development of 110 United Nations Secretariat field counsellors through 2,100 technical supervision sessions.

34.50 Progress towards the objective is presented in the performance measure below (see figure 34.II).

Figure 34.II

Performance measure: number of United Nations security management system personnel receiving psychosocial support



Result 1: keeping staff safe and secure through enhanced governance of security training

Programme performance in 2021 and target for 2023

34.51 The subprogramme's work contributed to enhanced governance and prioritization of training resources, enabling the delivery of 81 per cent of the planned learning events in the 2021 calendar, while also implementing an unprecedented five new or revised training standards, which met the planned target.

34.52 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 34.11).

Table 34.11
Performance measure

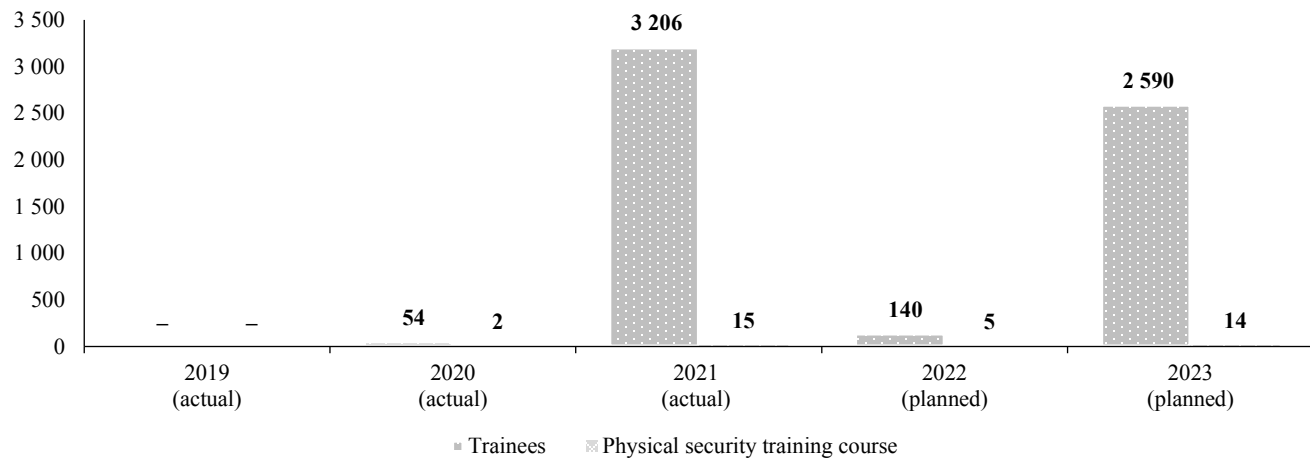
<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Delivery of specialized security training to meet the demands of all entities within the United Nations security management system	Improved prioritization of training updates for United Nations personnel and newly recruited security personnel through decentralized and online approaches	Enhanced governance and prioritization of training, enabling the delivery of 81 per cent of the planned learning events in the 2021 calendar, while also implementing an unprecedented five new or revised training standards	<p>100 per cent of training priorities approved by the security training and governance prioritization mechanism are adequately resourced and delivered within agreed timelines</p> <p>100 per cent of newly recruited staff in the integrated security workforce complete the orientation pathway and are engaged in the learning path for security personnel</p> <p>100 per cent of duty stations and Inter-Agency Security Management Network entities that deliver the Safe and Secure Approaches in Field Environments training programme have updated their programmes in line with the new core modules</p>	<p>100 per cent of training priorities approved by the governance prioritization mechanism are adequately resourced and delivered within agreed timelines</p> <p>100 per cent of duty stations and Inter-Agency Security Management Network entities that deliver first responder training have implemented the new training standards</p>

Result 2: improved physical security awareness through the United Nations security management system

Programme performance in 2021 and target for 2023

- 34.53 The subprogramme’s work contributed to physical security awareness by reaching 3,206 staff through 15 physical security webinars on specific security topics, which exceeded the planned target of 120 staff and four physical security training courses. The delivery of the physical security training programme was not possible owing to COVID-19, but will resume in 2022.
- 34.54 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 34.III).

Figure 34.III
Performance measure: number of physical security training courses and trainees completing the course (annual)



Result 3: improved management and strategic use of information and data to inform security services across the United Nations security management system

Proposed programme plan for 2023

34.55 The subprogramme will develop and implement an information management strategy, in order to improve the efficiency and effectiveness of security services, increase data-driven decision-making and improve data accessibility and sharing.

Lessons learned and planned change

34.56 The lesson for the subprogramme was that those providing security services faced challenges in providing time-critical or appropriate support owing to the fragmentation of data and information, thus inhibiting an understanding of the full picture. In applying the lesson, the subprogramme will develop and implement a digital transformation strategy for optimized investments in technology solutions, provide training to security personnel on data and digital literacy, increase the strategic use of data and enhance data governance in security.

34.57 Expected progress towards the objective is presented in the performance measure below (see table 34.12).

Table 34.12
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	–	Improved data accessibility and enhanced information-sharing across the United Nations security management system through technology solutions	Security professionals have access to relevant data and information for decision-making

Deliverables

34.58 Table 34.13 lists all deliverables of the subprogramme.

Table 34.13

Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

E. Enabling deliverables

Safety and security

Critical incident stress management: emotional first aid and psychosocial support for United Nations security management system personnel; stress management training for personnel in high-risk duty stations; technical supervision sessions for United Nations field counsellors; expert advice and consultations on psychosocial well-being for managers in the field and at Headquarters; and briefings on the management of stress and critical incident stress for security managers.

Physical security: dedicated assessments of the physical security of United Nations premises globally; and topical guidance, physical security training and analysis of data provided by the physical security assessment app.

Training and capacity-building: security training throughout the United Nations security management system.

Protection coordination: travel tracking and coordination of the movement of senior United Nations officials; planning and coordination with respective Missions; and mandatory certification training for close protection officers.

B. Proposed post and non-post resource requirements for 2023

Overview

- 34.59 Given the dual responsibility of the Department of Safety and Security to provide for both the safety and security of staff, delegates and visitors at the main locations of the United Nations, as well as at their premises, and the safety and security of the United Nations system field operations, the activities of the Department are financed both from the regular budget and on a cost-sharing basis with other organizations covered by the security management system in the field.
- 34.60 The functions and activities of the Department that are jointly financed with other organizations of the security management system are those under:
- (a) Security and safety services (subprogramme 1);
 - (b) Regional field operations (subprogramme 2);
 - (c) Specialized operational support (subprogramme 3).
- 34.61 With regard to the jointly financed activities of the United Nations security management system, the financial responsibility of each participating organization is based on its proportional share of the personnel operating in the field. The principles of the cost-sharing arrangement were adopted by the General Assembly in its resolution [56/255](#). Following the recommendation of the Assembly, in its resolution [61/263](#), on achieving a workable cost-sharing arrangement, the High-level Committee on Management of the United Nations System Chief Executives Board for Coordination (CEB) agreed that field-related security costs would be apportioned on the basis of actual percentages of staff according to data provided by CEB. Subsequently, the Secretary-General outlined revised cost-sharing arrangements for the cost of the United Nations security management system (see [A/62/641](#)). In June 2017, the Finance and Budget Network established a working group for reviewing the funding methodology to ensure continued adherence to the established principles.
- 34.62 The outcome of the review by the working group was to revise the cost-sharing arrangement, while preserving the principles adopted by the General Assembly in its resolution [56/255](#), which was endorsed by the Network in March 2021, and subsequently at the High-level Committee on Management in October 2021 (see [CEB/2021/HLCM/FB/5](#)). This revision, effective from 2023, updates the membership fee, which had not been changed since its establishment; addresses the principle of equitability by having all organizations pay a membership fee and reinforces the notion of shared ownership for the system; and ensures that organizations in countries of the Organisation for Economic Co-operation and Development pay their fair share of the security costs.
- 34.63 Pursuant to this revised cost-sharing arrangement, the share of the Secretariat for security and safety services is 16.8 per cent for 2023, which is based on the CEB field staff census as of 31 December 2021, compared with 18.3 per cent for 2022, which was based on the census as of 31 December 2019.
- 34.64 In addition to the jointly financed field activities described above, separate local cost-sharing arrangements govern the provision of security and safety services at the United Nations Office at Vienna, as well as other duty stations. The cost-sharing arrangements in Vienna are based on a formula agreed upon by the four organizations located at the Vienna International Centre; similarly, the cost-sharing arrangements at the other duty stations are agreed upon locally by the participating organizations. The share of the Secretariat for security and safety services at the United Nations Office at Vienna remains unchanged at 23.0 per cent for 2023. Those security and safety services relate to subprogramme 1.
- 34.65 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 34.14 to 34.16. Similarly, the proposed gross budget for jointly financed activities is reflected in tables 34.17 to 34.19. The gross jointly financed budget of the Department is also presented to the General Assembly for its consideration and approval in accordance with established practice.

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

Table 34.14

Overall: evolution of financial resources by object of expenditure (regular budget)

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	81 888.2	84 311.6	–	–	449.3	449.3	0.5	84 760.9
Other staff costs	5 001.7	5 357.5	–	–	399.1	399.1	7.4	5 756.6
Consultants	56.2	55.4	–	–	–	–	–	55.4
Travel of staff	1 026.2	419.2	–	–	–	–	–	419.2
Contractual services	1 194.3	1 399.1	–	–	146.2	146.2	10.4	1 545.3
General operating expenses	1 839.5	1 806.4	–	–	2.7	2.7	0.1	1 809.1
Supplies and materials	837.5	834.8	–	–	94.0	94.0	11.3	928.8
Furniture and equipment	893.0	627.3	–	–	7.3	7.3	1.2	634.6
Grants and contributions	28 661.6	30 842.5	(2 212.0)	–	–	(2 212.0)	(7.2)	28 630.5
Total	121 398.2	125 653.8	(2 212.0)	–	1 098.6	(1 113.4)	(0.9)	124 540.4

Table 34.15

Overall: proposed posts and post changes for 2023 (regular budget)

(Number of posts)

	Number	Details
Approved for 2022	1 040	1 USG, 1 ASG, 1 D-2, 4 D-1, 7 P-5, 16 P-4, 16 P-3, 6 P-2/1, 8 GS (PL), 162 GS (OL), 306 SS, 512 LL
Establishment	4	1 P-4 under executive direction and management 1 D-2, 1 P-4 and 1 P-2 under subprogramme 3
Proposed for 2023	1 044	1 USG, 1 ASG, 2 D-2, 4 D-1, 7 P-5, 18 P-4, 16 P-3, 7 P-2/1, 8 GS (PL), 162 GS (OL), 306 SS, 512 LL

Table 34.16

Overall: proposed posts by category and grade (regular budget)

(Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	1	–	–	–	–	1
D-2	1	–	–	1	1	2
D-1	4	–	–	–	–	4
P-5	7	–	–	–	–	7
P-4	16	–	–	2	2	18
P-3	16	–	–	–	–	16
P-2/1	6	–	–	1	1	7
Subtotal	52	–	–	4	4	56

Section 34 Safety and security

Category and grade	Changes					2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other	Total	
General Service and related						
GS (PL)	8	–	–	–	–	8
GS (OL)	162	–	–	–	–	162
SS	306	–	–	–	–	306
LL	512	–	–	–	–	512
Subtotal	988	–	–	–	–	988
Total	1 040	–	–	4	4	1 044

Table 34.17

Overall: evolution of financial resources by object of expenditure (jointly financed activities)

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	113 940.7	129 424.0	66.8	–	–	66.8	0.1	129 490.8
Other staff costs	4 691.3	4 793.8	–	–	–	–	–	4 793.8
Consultants	257.8	66.2	–	–	–	–	–	66.2
Travel of staff	2 718.4	5 294.6	–	–	–	–	–	5 294.6
Contractual services	1 847.9	3 494.9	–	–	67.3	67.3	1.9	3 562.2
General operating expenses	10 774.9	9 819.0	–	–	(176.7)	(176.7)	(1.8)	9 642.3
Supplies and materials	1 039.7	3 267.3	–	–	133.4	133.4	4.1	3 400.7
Furniture and equipment	4 639.4	1 149.8	–	–	(24.0)	(24.0)	(2.1)	1 125.8
Grants and contributions	4 040.9	5 947.6	–	–	–	–	–	5 947.6
Other	(13.3)	–	–	–	–	–	–	–
Total	143 937.7	163 257.2	66.8	–	–	66.8	–	163 324.0

Table 34.18

Overall: proposed posts and post changes for 2023 (jointly financed activities)

(Number of posts)

	Number	Details
Approved for 2022	958	1 D-2, 9 D-1, 28 P-5, 197 P-4, 116 P-3, 14 P-2/1, 4 GS (PL), 26 GS (OL), 153 SS, 410 LL
Proposed for 2023	958	1 D-2, 9 D-1, 28 P-5, 197 P-4, 116 P-3, 14 P-2/1, 4 GS (PL), 26 GS (OL), 153 SS, 410 LL

Table 34.19

Overall: proposed posts by category and grade (jointly financed activities)

(Number of posts)

Category and grade	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
D-2	1	–	–	–	–	1
D-1	9	–	–	–	–	9
P-5	28	–	–	–	–	28
P-4	197	–	–	–	–	197
P-3	116	–	–	–	–	116
P-2/1	14	–	–	–	–	14
Subtotal	365	–	–	–	–	365
General Service and related						
GS (PL)	4	–	–	–	–	4
GS (OL)	26	–	–	–	–	26
SS	153	–	–	–	–	153
LL	410	–	–	–	–	410
Subtotal	593	–	–	–	–	593
Total	958	–	–	–	–	958

Resource requirements for regular budget activities

- 34.66 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 34.20 to 34.22 and figure 34.IV.
- 34.67 As reflected in tables 34.20 (1) and 34.21 (1), the overall resources proposed for 2023 amount to \$124,540,400 before recosting, reflecting a net decrease of \$1,113,400 (or 0.9 per cent) compared with the appropriation for 2022. Resource changes result from two factors, namely: (a) technical adjustments; and (b) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 34.20

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Percentage			
A. Executive direction and management	2 447.3	2 957.3	–	–	111.1	111.1	3.8	3 068.4	
B. Programme of work									
1. Security and safety services	90 179.1	91 246.6	(68.3)	–	649.3	581.0	0.6	91 827.6	
2. Regional field operations	23 848.8	25 295.2	(2 049.2)	–	–	(2 049.2)	(8.1)	23 246.0	
3. Specialized operational support	2 088.7	3 074.8	(94.5)	–	338.2	243.7	7.9	3 318.5	
Subtotal, B	116 116.5	119 616.6	(2 212.0)	–	987.5	(1 224.5)	(1.0)	118 392.1	

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Component/subprogramme	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
C. Programme support	2 834.4	3 079.9	–	–	–	–	–	3 079.9
Subtotal, 1	121 398.2	125 653.8	(2 212.0)	–	1 098.6	(1 113.4)	(0.9)	124 540.4

(2) Other assessed

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Programme of work					
2. Regional field operations	3 443.4	3 697.3	331.8	9.0	4 029.1
Subtotal, 2	3 443.4	3 697.3	331.8	9.0	4 029.1

(3) Extrabudgetary

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Programme of work					
1. Security and safety services	10 043.2	16 140.5	(3 715.6)	(23.0)	12 424.9
3. Specialized operational support	49.5	640.8	–	–	640.8
Subtotal, A	10 092.7	16 781.3	(3 715.6)	(22.1)	13 065.7
Subtotal, 3	10 092.7	16 781.3	(3 715.6)	(22.1)	13 065.7
Total	134 934.3	146 132.4	(4 497.2)	(3.1)	141 635.2

Table 34.21

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) Regular budget

Component/subprogramme	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
A. Executive direction and management	16	–	–	1	1	17
B. Programme of work						
1. Security and safety services	1 000	–	–	–	–	1 000
2. Regional field operations	–	–	–	–	–	–
3. Specialized operational support	9	–	–	3	3	12
Subtotal, B	1 009	–	–	3	3	1 012
C. Programme support	15	–	–	–	–	15
Subtotal, 1	1 040	–	–	4	4	1 044

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(2) *Other assessed*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Programme of work			
2. Regional field operations	16	–	16
Subtotal, 2	16	–	16

(3) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Programme of work			
1. Security and safety services	54	–	54
Subtotal, 3	54	–	54
Total	1 110	4	1 114

Table 34.22

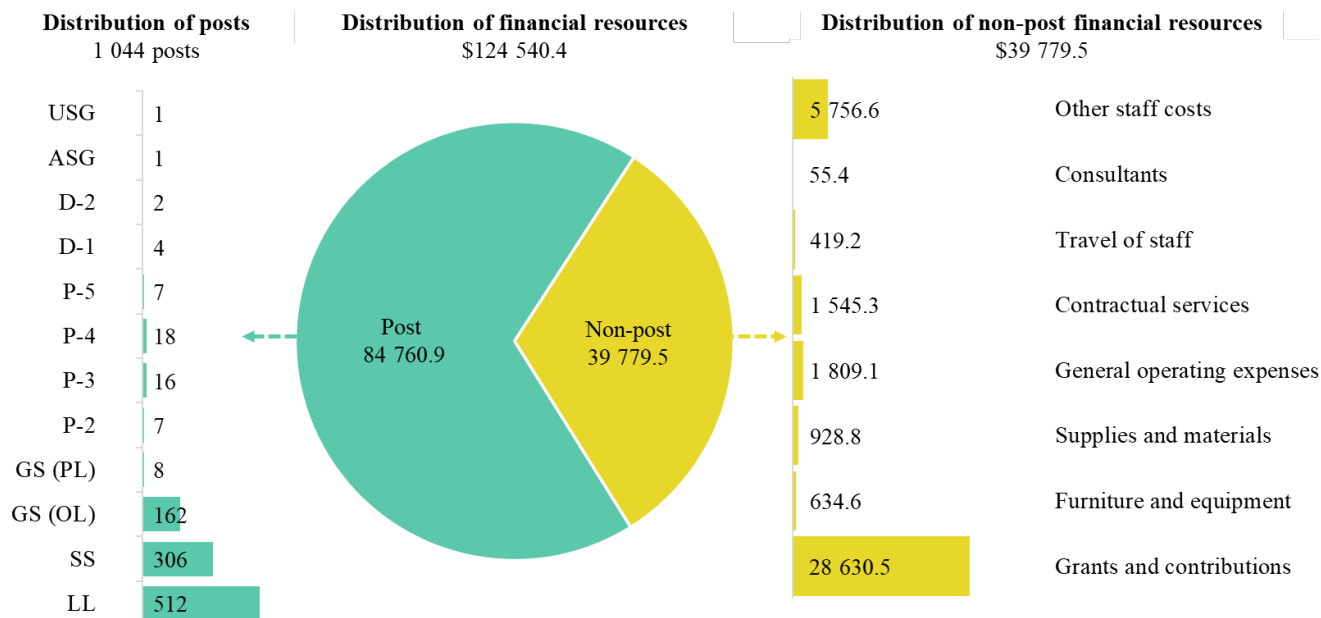
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	81 888.2	84 311.6	–	–	449.3	449.3	0.5	84 760.9
Non-post	39 510.0	41 342.2	(2 212.0)	–	649.3	(1 562.7)	(3.8)	39 779.5
Total	121 398.2	125 653.8	(2 212.0)	–	1 098.6	(1 113.4)	(0.9)	124 540.4
Post resources by category								
Professional and higher		52	–	–	4	4	7.7	56
General Service and related		988	–	–	–	–	–	988
Total		1 040	–	–	4	4	0.4	1 044

Figure 34.IV
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes (regular budget)

Technical adjustments

34.68 As reflected in table 34.20 (1), resource changes reflect a net decrease of \$2,212,000, as follows:

- (a) **Subprogramme 1, Security and safety services.** This decrease reflects the removal of the non-recurrent provision in 2022, under grants and contributions, related to security personnel for the replacement of blocks A to J at the United Nations Office at Nairobi, pursuant to General Assembly resolution 76/246 (\$83,700), which would be partially offset by the United Nations share of the delayed impact from the establishment in 2022, under jointly funded activities, of a Security Coordination Officer (P-3) at the United Nations Office at Vienna (\$15,400);
- (b) **Subprogramme 2, Regional field operations.** The decrease of \$2,049,200 relates to the reduction of the Secretariat share of jointly financed activities from 18.3 per cent for 2022 to 16.8 per cent for 2023, based on the CEB field staff census as of 31 December 2021;
- (c) **Subprogramme 3, Specialized operational support.** The decrease of \$94,500 relates to the reduction of the Secretariat share of jointly financed activities from 18.3 per cent for 2022 to 16.8 per cent for 2023, based on the CEB field staff census as of 31 December 2021.

Other changes

34.69 As reflected in table 34.20 (1), resource changes reflect an increase of \$1,098,600, as follows:

- (a) **Executive direction and management.** The increase of \$111,100, under posts, reflects the proposed establishment of one Programme Management Officer (P-4) post, as explained in annex III;

- (b) **Subprogramme 1, Security and safety services.** The increase of \$649,300, relating to the proposed establishment of five general temporary assistance positions (1 P-5, 2 P-4, 1 P-3 and 1 General Service (Principal level)) at the United Nations Headquarters to lead the multi-year standardized access control project proposed under section 33, Construction, alteration, improvement and major maintenance;
- (c) **Subprogramme 3, Specialized operational support.** The increase of \$338,200, under posts, reflects the proposed establishment of three posts: one Director (D-2), one Programme Management Officer (P-4) and one Associate Information Management Officer (P-2). These posts are proposed following the completion in 2021 of the evaluation of the Division of Specialized Operational Support and the resulting focus of that Division for 2023, as explained in paragraphs 34.16 and 34.17. Additional details are provided in annex III.

Overall resource changes (jointly financed activities)

Technical adjustments

- 34.70 As reflected in table 34.25, resource changes reflect a net increase of \$66,800, relating to the delayed impact of the establishment in 2022, under subprogramme 1, of a post of Security Coordination Officer (P-3) at the United Nations Office at Vienna.

Other assessed and extrabudgetary resources

- 34.71 As reflected in tables 34.20 (2) and 34.21 (2), the Department is also supported by other assessed resources under the support account for peacekeeping operations, estimated at \$4,029,100, including 16 posts (1 P-5, 5 P-4, 5 P-3, 2 General Service (Other level) and 3 Security Service) and two general temporary assistance positions (1 P-3 and 1 General Service (Other level)), as well as non-post resources. The resources would enable the Department to provide backstopping security support to peacekeeping missions. The expected increase is attributable primarily to updated salary costs. Other assessed resources represent 2.8 per cent of the total resources for this section.
- 34.72 As reflected in tables 34.20 (3) and 34.21 (3), the Department receives extrabudgetary contributions, which complement regular budget resources and continue to be vital for the delivery of its mandates. In 2023, projected extrabudgetary resources of \$13,065,700, including 54 posts (9 Security Service, 39 General Service (Other level) and 6 Local level), as well as non-post resources, are expected to support the programme of work, mainly to provide security services to other agencies and organizations in various locations and special events within and surrounding the premises. Extrabudgetary resources represent 9.2 per cent of the total resources for this section.
- 34.73 The extrabudgetary resources under this section are subject to the oversight of the Department, which has delegated authority from the Secretary-General.

Executive direction and management

- 34.74 The Under-Secretary-General for Safety and Security is responsible for the overall direction, supervision and management of the Department in the implementation of its mandates and its approved programme of work. The Under-Secretary-General is the Chair of the United Nations security management system and is assisted in the internal functioning and day-to-day management of the Department by the Assistant Secretary-General.
- 34.75 In managing the Department, the Under-Secretary-General is supported by the Strategic Planning and Policy Service, which is responsible for developing, promulgating and advising on common policies and standards in all parts of the security management system, drafting and updating the United Nations Security Management System Security Policy Manual and the United Nations Security Management Operations Manual, drafting reports for legislative bodies and acting as the

secretariat for the Inter-Agency Security Management Network. The Service also analyses security management system policy requirements on the basis of lessons learned and best practices.

- 34.76 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Department is integrating environmental management practices into its operations. In 2023, the Department will continue to enhance the electronic security risk management tools to facilitate the paperless review and approval of security plans and documents electronically.
- 34.77 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 34.23.
- 34.78 The Department will continue to make efforts to implement advance travel planning and the early nomination of travellers. In the event of rapid security surge redeployment and close protection-related travel, the Department will work more closely with the travel unit and the agent to reserve tickets in advance on the basis of preliminary itinerary. The low compliance rate in 2021 was primarily attributable to rapid security surges and the impact of the COVID-19 pandemic, which made advance planning challenging.

Table 34.23
Compliance rate
(Percentage)

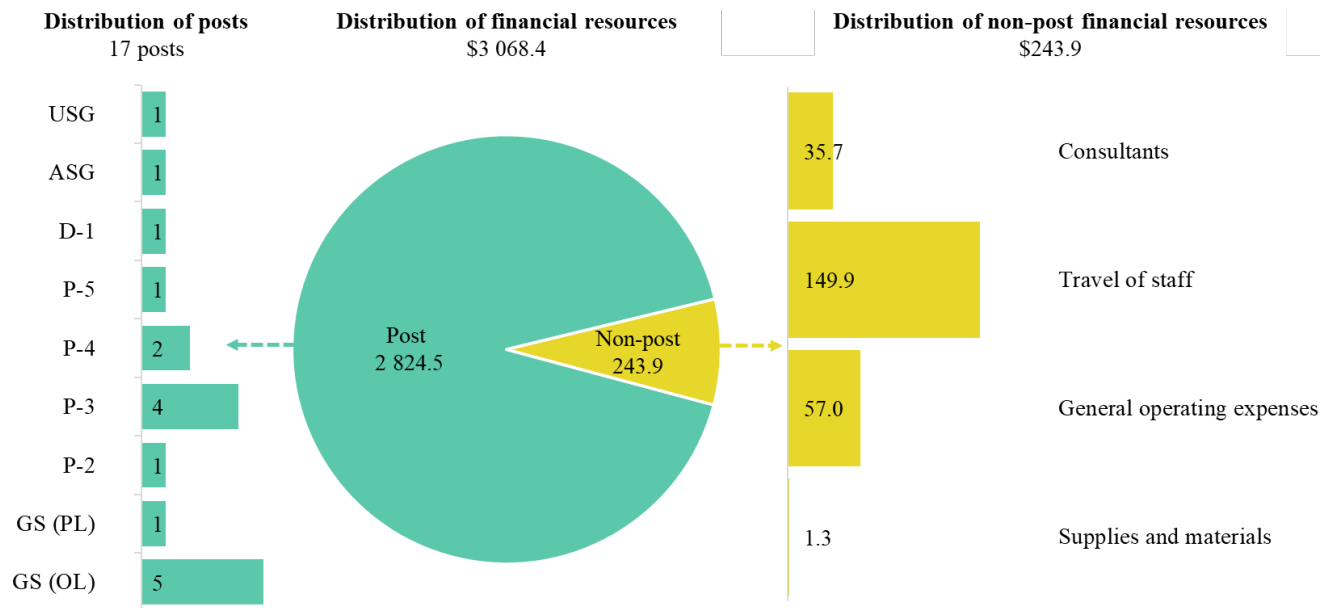
	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	48	36	31	100	100

- 34.79 The proposed regular budget resources for 2023 amount to \$3,068,400 and reflect an increase of \$111,100 compared with the appropriation for 2022. The proposed increase is explained in paragraph 34.69 (a). Additional details on the distribution of the proposed resources for 2023 are reflected in table 34.24 and figure 34.V.

Table 34.24
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/ expanded mandates</i>	<i>Other</i>				
Financial resources by main category of expenditure									
Post	2 199.3	2 713.4	–	–	111.1	111.1	4.1	2 824.5	
Non-post	248.0	243.9	–	–	–	–	–	243.9	
Total	2 447.3	2 957.3	–	–	111.1	111.1	3.8	3 068.4	
Post resources by category									
Professional and higher		10	–	–	1	1	10.0	11	
General Service and related		6	–	–	–	–	–	6	
Total		16	–	–	1	1	6.3	17	

Figure 34.V
Executive direction and management: distribution of proposed resources for 2023 (before recosting)
 (Number of posts/thousands of United States dollars)



Programme of work

Resource requirements for jointly financed activities

34.80 The resources proposed for jointly financed activities for 2023 amount to \$163,324,000 and reflect an increase of \$66,800 compared with the appropriation for 2022. These resources are required for: (a) the Security and Safety Service in Vienna (\$15,693,700); (b) regional field security operations (\$144,135,100); and (c) the malicious acts insurance policy (\$3,495,200). The proposed increase is explained in paragraph 34.70. Additional details on the distribution of the proposed resources for 2023 are reflected in table 34.25.

Table 34.25
Evolution of financial and post resources (jointly financed activities)
 (Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes			Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by subprogramme								
1. Security and safety services	17 427.1	15 817.7	66.8	–	–	66.8	0.4	15 884.5
2. Regional field operations	117 010.6	138 838.6	–	–	–	–	–	138 838.6
3. Specialized operational support	9 500.1	8 600.9	–	–	–	–	–	8 600.9
Total	143 937.7	163 257.2	66.8	–	–	66.8	–	163 324.0

Section 34 Safety and security

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	113 940.7	129 424.0	66.8	–	–	66.8	0.1	129 490.8	
Non-post	29 997.0	33 833.2	–	–	–	–	–	33 833.2	
Total	143 937.7	163 257.2	66.8	–	–	66.8	–	163 324.0	
Post resources by subprogramme									
1. Security and safety services		160	–	–	–	–	–	160	
2. Regional field operations		764						764	
3. Specialized operational support		34	–	–	–	–	–	34	
Total		958	–	–	–	–	–	958	

**Subprogramme 1
Security and safety services**

Regular budget resource requirements

34.81 The proposed regular budget resources for 2023 amount to \$91,827,600 and reflect a net increase of \$581,000 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 34.68 (a) and 34.69 (b). Additional details on the distribution of the proposed resources for 2023 are reflected in table 34.26 and figure 34.VI.

Table 34.26

Subprogramme 1: evolution of financial and post resources (regular budget)

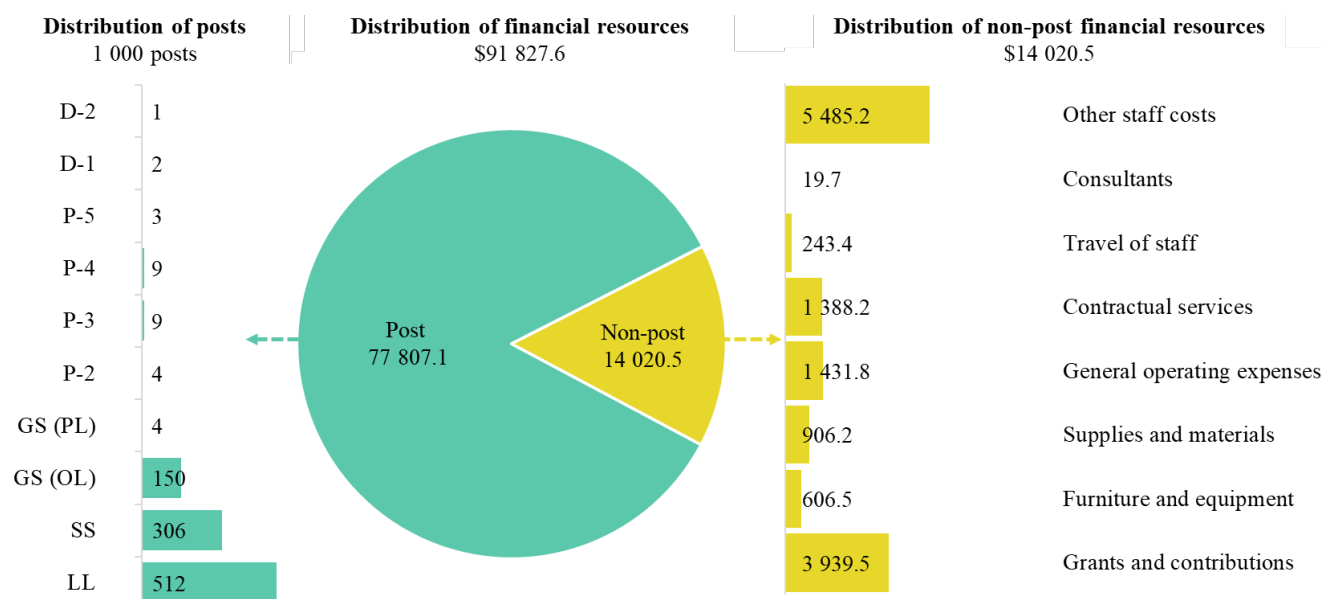
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	76 515.9	77 807.1	–	–	–	–	–	77 807.1	
Non-post	13 663.2	13 439.5	(68.3)	–	649.3	581.0	4.3	14 020.5	
Total	90 179.1	91 246.6	(68.3)	–	649.3	581.0	0.6	91 827.6	
Post resources by category									
Professional and higher		28	–	–	–	–	–	28	
General Service and related		972	–	–	–	–	–	972	
Total		1 000	–	–	–	–	–	1 000	

Note: Resources include the Secretariat share of the jointly financed Security and Safety Service in Vienna, amounting to \$3,609,600 for 2023.

Figure 34.VI
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Resource requirements for jointly financed activities

34.82 The proposed jointly financed resources for 2023 amount to \$15,884,500 and reflect an increase of \$66,800 compared with the appropriation for 2022. The proposed increase is explained in paragraph 34.70. Additional details on the distribution of the proposed resources for 2023 are reflected in table 34.27 and figure 34.VII.

Table 34.27
Subprogramme 1: evolution of financial and post resources

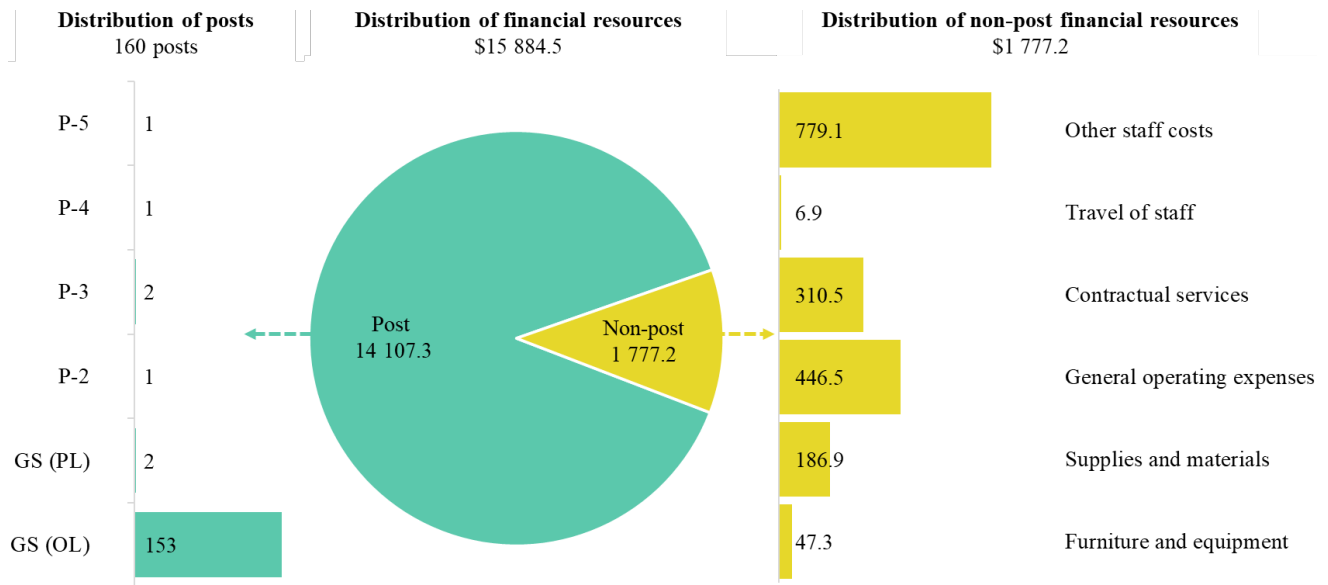
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Technical adjustments	Changes			Total	Percentage	2023 estimate (before recosting)
				New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	15 554.9	14 040.5	66.8	–	–	66.8	0.5	14 107.3	
Non-post	1 872.1	1 777.2	–	–	–	–	–	1 777.2	
Total	17 427.1	15 817.7	66.8	–	–	66.8	0.4	15 884.5	
Post resources by category									
Professional and higher		5	–	–	–	–	–	5	
General Service and related		155	–	–	–	–	–	155	
Total		160	–	–	–	–	–	160	

Note: Resources include the Secretariat share of the jointly financed Security and Safety Service in Vienna, amounting to \$3,609,600 for 2023.

Figure 34.VII
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 34.83 Extrabudgetary resources for the subprogramme are estimated at \$12,424,900 and would provide for 54 posts (9 Security Service, 39 General Service (Other level) and 6 Local level), as well as non-post resources. The resources are expected to support the programme of work, mainly to provide security services to other agencies and organizations in various locations and special events within and surrounding the premises.
- 34.84 The expected decrease of \$3,715,600 is attributable mainly to a one-time expenditure in 2022 for security installations at the United Nations Office at Geneva.

**Subprogramme 2
Regional field operations**

Regular budget resource requirements

- 34.85 The proposed regular budget resources for 2023 amount to \$23,246,000 and reflect a net decrease of \$2,049,200 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 34.68 (b). Additional details on the distribution of the proposed resources for 2023 are reflected in table 34.28.

Table 34.28

Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post									
Grants and contributions	23 848.8	25 295.2	(2 049.2)	–	–	(2 049.2)	(8.1)	23 246.0	
Total	23 848.8	25 295.2	(2 049.2)	–	–	(2 049.2)	(8.1)	23 246.0	

Note: Resources include the Secretariat share of jointly financed activities relating to regional field security operations, amounting to \$22,787,800 for 2023, and the United Nations share of the malicious acts insurance policy, amounting to \$458,200 for 2023.

Resource requirements for jointly financed activities

34.86 The proposed jointly financed resources for 2023 amount to \$138,838,600 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2022 are reflected in table 34.29 and figure 34.VIII.

Table 34.29

Subprogramme 2: evolution of financial and post resources (jointly financed activities)

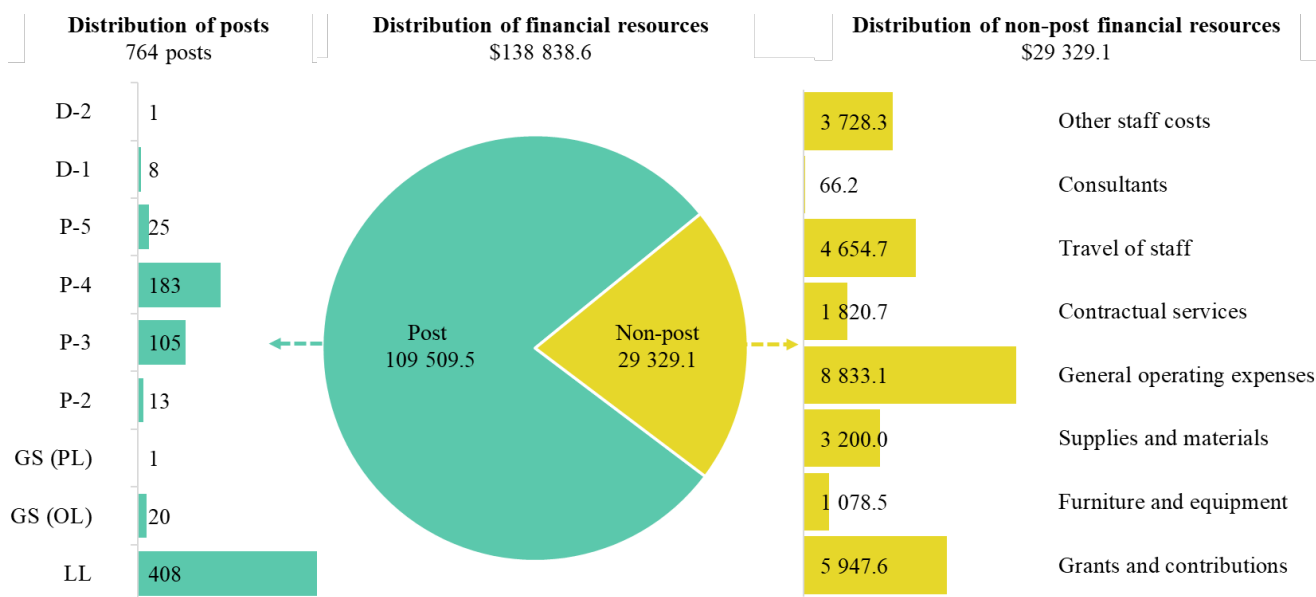
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	91 940.9	109 509.5	–	–	–	–	–	109 509.5	
Non-post	25 069.8	29 329.1	–	–	–	–	–	29 329.1	
Total	117 010.6	138 838.6	–	–	–	–	–	138 838.6	
Post resources by category									
Professional and higher		335	–	–	–	–	–	335	
General Service and related		429	–	–	–	–	–	429	
Total		764	–	–	–	–	–	764	

Note: Non-post resources include a provision for the malicious acts insurance policy in the amount of \$3,495,200 for 2023. The Secretariat share of jointly financed activities and the malicious acts insurance policy amounts to \$23,246,000 for 2023.

Figure 34.VIII
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

34.87 Other assessed resources for the subprogramme are estimated at \$4,029,100 and would provide for 16 posts (1 P-5, 5 P-4, 5 P-3, 2 General Service (Other level) and 3 Security Service) and two general temporary assistance positions (1 P-3 and 1 General Service (Other level)), as well as non-post resources. The resources would enable the Department to provide backstopping security support to peacekeeping missions. The expected increase of \$331,800 is attributable mainly to updated salary costs.

**Subprogramme 3
 Specialized operational support**

Regular budget resource requirements

34.88 The proposed regular budget resources for 2023 amount to \$3,318,500 and reflect a net increase of \$243,700 compared with the appropriation for 2022. The proposed net increase is explained in paragraphs 34.68 (c) and 34.69 (c). Additional details on the distribution of the proposed resources for 2023 are reflected in table 34.30 and figure 34.IX.

Table 34.30
Subprogramme 3: evolution of financial and post resources

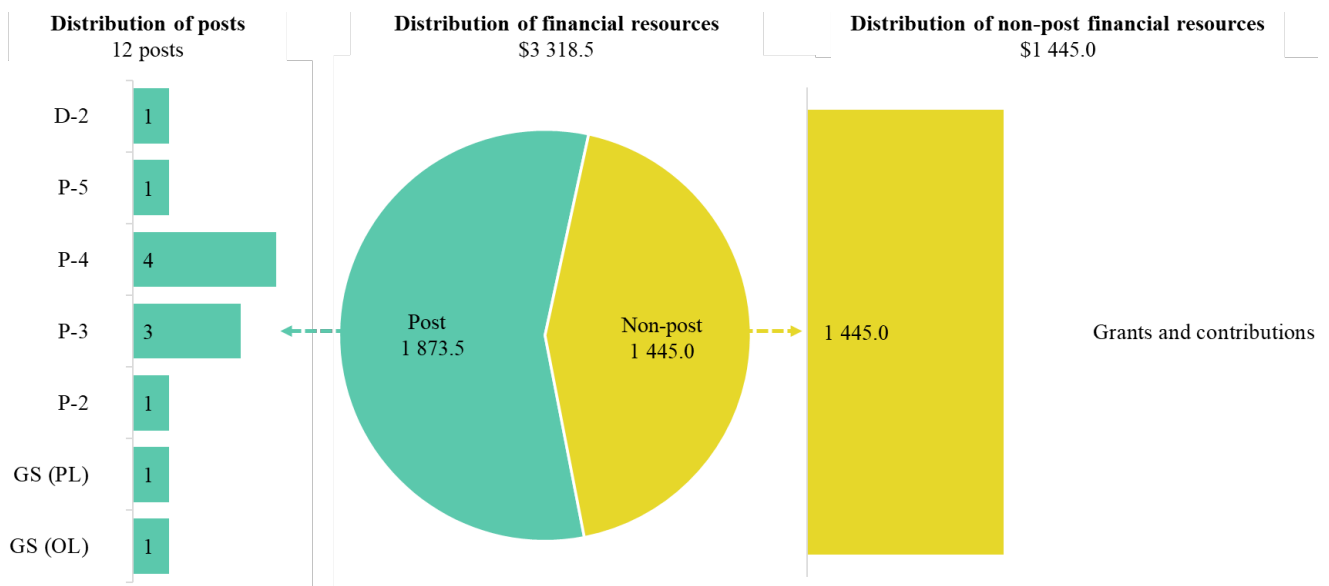
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	991.3	1 535.3	–	–	338.2	338.2	22.0	1 873.5
Non-post	1 097.4	1 539.5	(94.5)	–	–	(94.5)	(6.1)	1 445.0
Total	2 088.7	3 074.8	(94.5)	–	338.2	243.7	7.9	3 318.5
Post resources by category								
Professional and higher		7	–	–	3	3	42.9	10
General Service and related		2	–	–	–	–	–	2
Total		9	–	–	3	3	33.3	12

Note: Resources include the Secretariat share of jointly financed activities under the established cost-sharing arrangements in the estimated amount of \$1,445,000 for 2023.

Figure 34.IX
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Resource requirements for jointly financed activities

34.89 The proposed jointly financed resources for 2023 amount to \$8,600,900 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 34.31 and figure 34.X.

Table 34.31
Subprogramme 3: evolution of financial and post resources

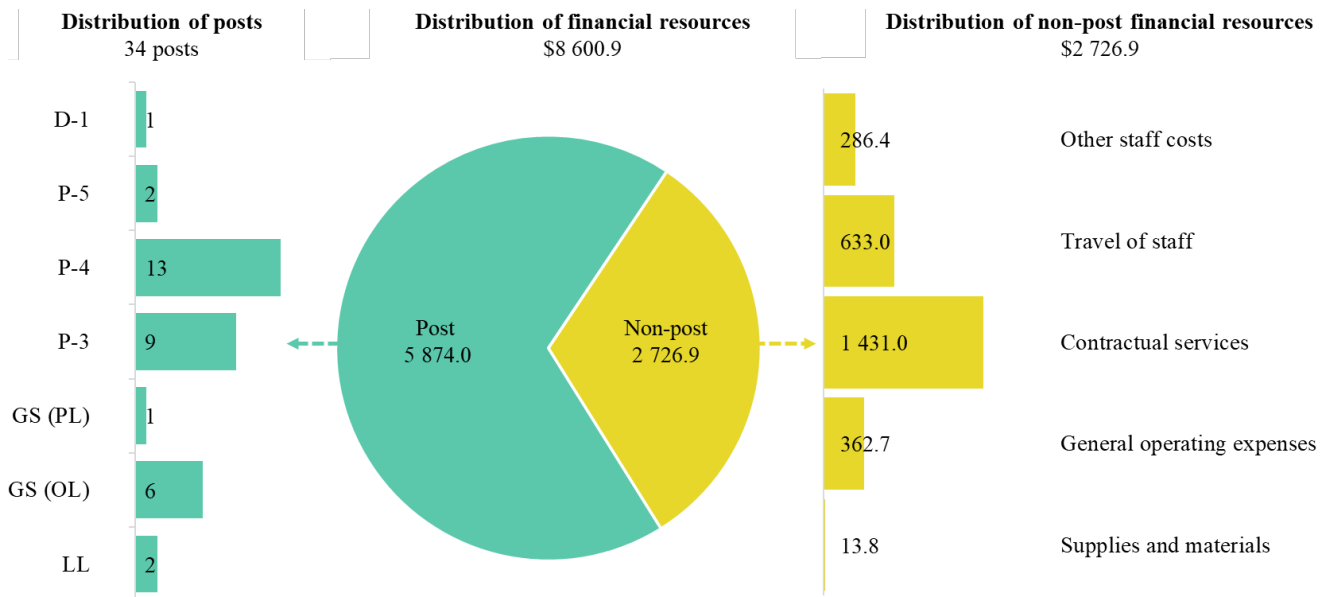
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	6 444.9	5 874.0	–	–	–	–	5 874.0
Non-post	3 055.1	2 726.9	–	–	–	–	2 726.9
Total	9 500.1	8 600.9	–	–	–	–	8 600.9
Post resources by category							
Professional and higher		25	–	–	–	–	25
General Service and related		9	–	–	–	–	9
Total		34	–	–	–	–	34

Note: The Secretariat share of jointly financed activities amounts to \$1,445,000 for 2023.

Figure 34.X
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

34.90 Extrabudgetary resources for the subprogramme are estimated at \$640,800 and would provide for non-post resources. The resources are expected to support the programme of work, mainly to enable the security and safety services in various locations to provide security services to other agencies and organizations and special events within and surrounding the premises.

Programme support

34.91 The Executive Office of the Department provides central administrative services to the Department in the areas of human resources, financial management and general administration.

34.92 The proposed regular budget resources for 2023 amount to \$3,079,900 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 34.32 and figure 34.XI.

Table 34.32

Programme support: evolution of financial and post resources

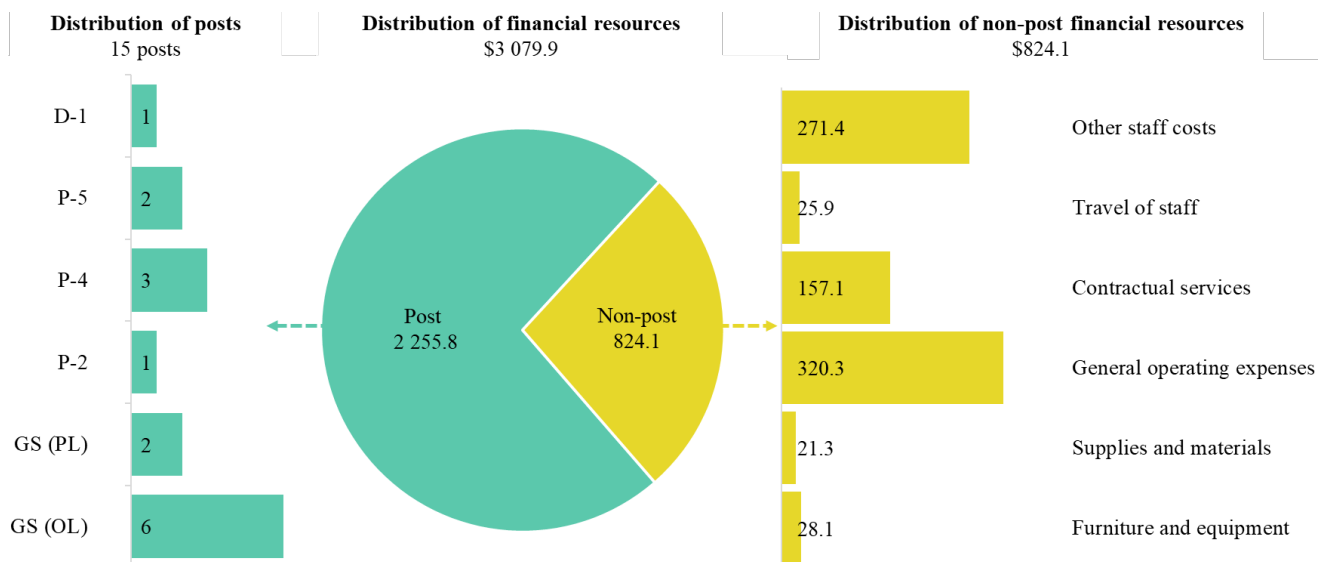
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes				Total	Percentage	2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 181.7	2 255.8	–	–	–	–	–	2 255.8	
Non-post	652.7	824.1	–	–	–	–	–	824.1	
Total	2 834.4	3 079.9	–	–	–	–	–	3 079.9	
Post resources by category									
Professional and higher		7	–	–	–	–	–	7	
General Service and related		8	–	–	–	–	–	8	
Total		15	–	–	–	–	–	15	

Figure 34.XI

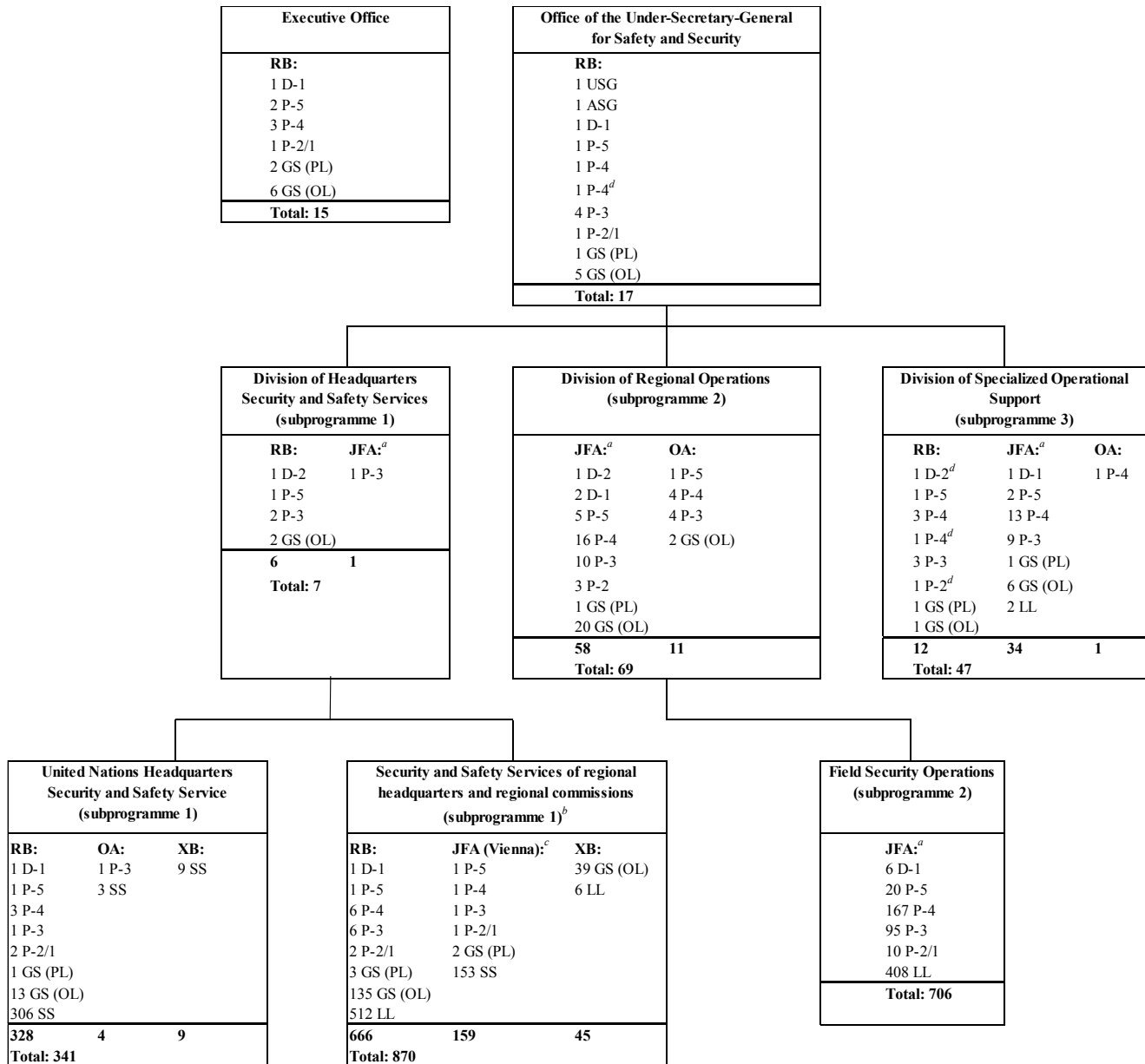
Programme support: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Annex I

Organizational structure and post distribution for 2023



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level);

JFA, Jointly financed activities; LL, local level; OA, Other assessed; RB, regular budget; SS, Security Service; USG, Under-Secretary-General; XB, extrabudgetary.

^a Jointly financed by all the organizations participating in the security management system in the field.

^b Including the Security and Safety Services at other headquarters locations and the regional commissions.

^c Jointly financed by all Vienna International Centre-based organizations relating to the Security and Safety Services.

^d Establishment.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions (A/76/7 and A/76/7/Corr.1)

The Committee trusts that an update regarding gender and geographical representation and the related recruitment efforts will be provided (para. XII.9).

The Committee trusts that the Secretary-General will provide greater clarification regarding the expenditures and cost of the malicious acts insurance policy (para. XII.24).

The Committee notes the new approach regarding professional backgrounds as well as the recruitment and outreach strategy, and trusts that further information will be included in the context of the next budget submission (para. XII.26).

The Committee trusts that further information on the system-wide security framework and initiatives will be provided (para. XII.29).

The Department of Safety and Security launched a roster recruitment campaign for positions at the P-3 to P-5 levels in February 2022. Extensive outreach, with a focus on gender and geographical diversity, has been ongoing, including global webinars, the sharing of job openings with the permanent missions to the United Nations and advertisements in numerous media targeting unrepresented and underrepresented countries and circulated to various women's organizations. Statistics on gender and geographical representation in the Secretariat are contained in the report of the Secretary-General entitled "Composition of the Secretariat: staff demographics" (A/76/570).

The cost of the malicious acts insurance policy is allocated to policy participants on the basis of the census of personnel provided by each organization. The census used for a given year is based on the personnel count as of 30 September of the previous year. The census used for the 2021 malicious acts insurance policy cost allocation is based on total personnel count as of 30 September 2020 and was compiled at the beginning of 2021.

The Department has completed its revision of the requirements for security officer/adviser positions at the P-3 to P-5 levels. The revised job openings include a broader set of requirements with regard to experience, skills and academic background, in order to move away from predominantly seeking candidates with military and police experience. The changes have been reflected in the recruitment campaign launched in February 2022.

The Inter-Agency Security Management Network agreed that the Telecommunications Security Standards initiative will continue to guide and provide standard operating procedures on security communications for the United Nations system security personnel. A common United Nations security communications applications platform and new technologies optimizing the operations of radio communications systems in the field will be implemented in 2022. Training sessions and online webinars for United Nations system personnel will

Section 34 **Safety and security**

Brief description of the recommendation

Action taken to implement the recommendation

The Committee notes that certain similarities prevail between the roles of the Critical Incident Stress Management Unit and the Staff Counsellor's Office. The Committee therefore recommends that the General Assembly request the Secretary-General to review the functions of the Unit and the Office for a better harmonization of activities or consolidation in a single structure and present options for its consideration in the next programme budget submission (para. XII.34).

continue to be provided, as well as continued field assessments, technical support and extensive remote support to over 100 countries. The focus is on hands-on field support and the adoption of new technologies and procedures for security communications to further optimize operations in the field.

The Department continued to work closely with the Department of Operational Support to find synergies and efficiencies at the operational level, including through the implementation of the audit recommendation to formalize the involvement of the Critical Incident Stress Management Unit in the recruitment and technical supervision of counsellors for the field.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Regular budget				
Executive direction and management	1	P-4	Establishment of 1 Programme Management Officer in the Office of the Under-Secretary-General for Safety and Security	<p>With the increasing demand for security management support to address growing security challenges, it is critical to strengthen the Office of the Under-Secretary-General with relevant expertise, which is currently lacking, in the provision of assessments and analysis on operational, political and security trends.</p> <p>The incumbent would provide the Under-Secretary-General with information and analysis on broader political developments facing the United Nations beyond the security realm, and associated advice on the political and organizational dimensions of security policy and action for the United Nations in implementing its mandates.</p>
Subprogramme 3 Specialized operational support	1	D-2	Establishment of 1 post of Director in the Division of Specialized Operational Support	<p>The Division of Specialized Operational Support was established in January 2020 and the position of Director (D-2) has been funded as general temporary assistance, under jointly funded activities, as indicated in <i>A/76/6 (Sect. 34)</i>. The establishment of the Division has yielded efficiencies in how the support provided to Headquarters, offices away from Headquarters, field missions and organizations of the United Nations security management system is coordinated, designed and delivered. It is now proposed to establish a post, because the responsibilities and activities are core services.</p> <p>The incumbent would provide leadership and oversight by centrally promoting relevant aspects of the strategic plan of the Department of Safety and Security, taking the lead in the development of revitalized training programmes to ensure that the Department workforce has the skills and competencies to meet what the United Nations needs from the Department going forward.</p> <p>The incumbent would also lead ongoing collaboration with the organizations of the United Nations security management system to strengthen road safety management and direct the development and implementation of the information management strategy.</p>
	1	P-4	Establishment of 1 Programme Officer for Road Safety	<p>The incumbent would lead the implementation of the United Nations road safety strategy, organize related surveys and data collection, and provide analysis and guidance to the integrated security workforce.</p>
	1	P-2	Establishment of 1 Associate Information Management Officer	<p>The incumbent would assist in developing information management solutions that are aligned with the overall strategic objectives; demonstrate business/operational value and techniques that are consistent with business/operational success metrics; and ensure information management interoperability with host countries, the United Nations Secretariat, agencies, funds and programmes.</p>



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Proposed programme budget for 2023

Proposed programme budget for 2023

Part XIII Development Account

Section 35 Development Account

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



Foreword

The 22 Development Account projects proposed in the present budget fascicle are guided by the overall theme of the fifteenth tranche of the Account, on the theme “Supporting Member States to address the risk of widening inequality in the post-pandemic recovery through inclusive and resilient policy support that leaves no one behind”.

Partnerships between the Account’s 10 implementing entities and with other partners within and outside the United Nations system are critical to the implementation of the proposed projects. All projects will work together with resident coordinator offices and United Nations country teams and build on clear requests for assistance from project beneficiary countries and demands channelled through intergovernmental processes.

The Account and its implementing entities have continued to deliver assistance throughout the coronavirus disease (COVID-19) pandemic, both by adapting ongoing projects and by launching five short-term, joint projects to support Member States in addressing the economic and social consequences of the pandemic. The Account and its implementing entities are also applying lessons learned and tools developed during the pandemic, such as e-learning modalities and virtual and hybrid means of delivery, integrating them into the proposed projects to maximize efficiencies where possible.

Both project- and programme-level evaluations continue to be an important part of the Account’s approach. They are essential for ensuring that lessons learned from past projects are captured and incorporated in future projects.

The present fascicle of the proposed programme budget for 2023 reflects the mandates entrusted to the Secretariat and recommendations received from intergovernmental processes.

(Signed) **Liu Zhenmin**
Under-Secretary-General for Economic and Social Affairs

A. Overall orientation

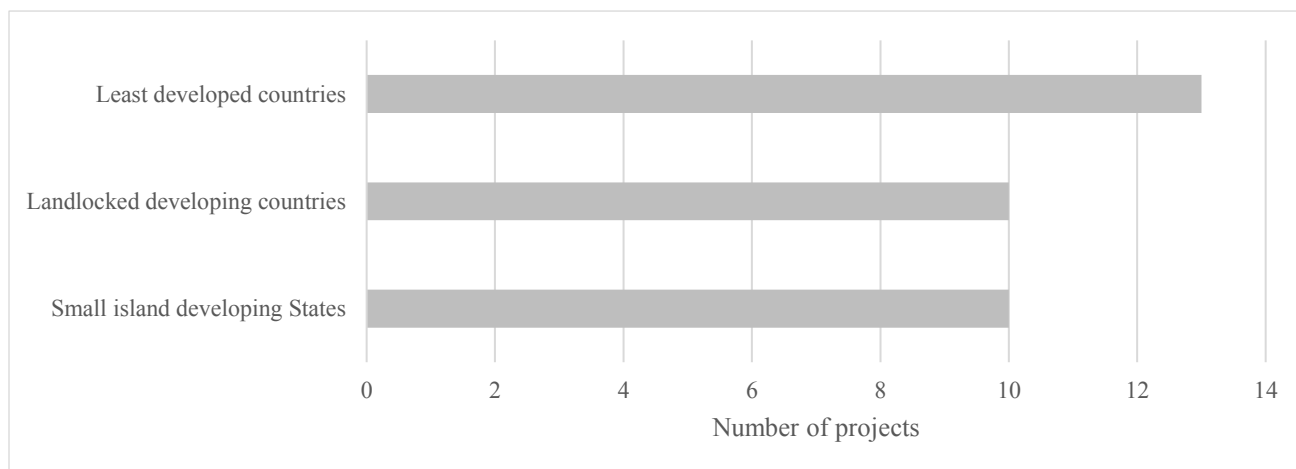
Mandates and background

- 35.1 The Development Account was established in 1997 by the General Assembly in its resolution 52/12 B as a mechanism to fund capacity development projects of the economic and social entities of the United Nations, namely, the Department of Economic and Social Affairs of the Secretariat, the Economic Commission for Africa (ECA), the Economic Commission for Europe (ECE), the Economic and Social Commission for Asia and the Pacific (ESCAP), the Economic and Social Commission for Western Asia (ESCWA), the Economic Commission for Latin America and the Caribbean (ECLAC), the United Nations Conference on Trade and Development (UNCTAD), the United Nations Environment Programme (UNEP), the United Nations Human Settlements Programme (UN-Habitat) and the United Nations Office on Drugs and Crime (UNODC). All projects funded through the Account build on the mandates and the comparative advantages of the 10 implementing entities.
- 35.2 The Development Account supports developing countries in their implementation of the 2030 Agenda for Sustainable Development in response to expressed needs and demands from Member States, as well as recommendations and decisions made in the intergovernmental processes and relevant governing bodies of the implementing entities.

Strategy

- 35.3 The Development Account provides its 10 mostly non-resident implementing entities with the ability to operationalize their vast knowledge and expertise to deliver capacity development support to selected beneficiary countries and stakeholders. Projects supported through the Account provide a bridge between the normative and analytical expertise of Headquarters and the development of sustainable capacities in the field. With the support of the Account, the implementing entities can follow up on intergovernmental processes and their analytical work with concrete projects at the country, subregional, regional and global levels. Most of the proposed fifteenth tranche projects support countries with special needs, i.e. least developed countries, landlocked developing countries and small island developing States. Figure 35.I shows the number of projects supporting countries with special needs. These numbers are likely to increase as implementing entities finalize the beneficiary countries of their projects. Some projects have already indicated their focus as being solely on this group of countries, such as project B, focusing on small island developing States, and projects E and I, focusing on least developed countries.

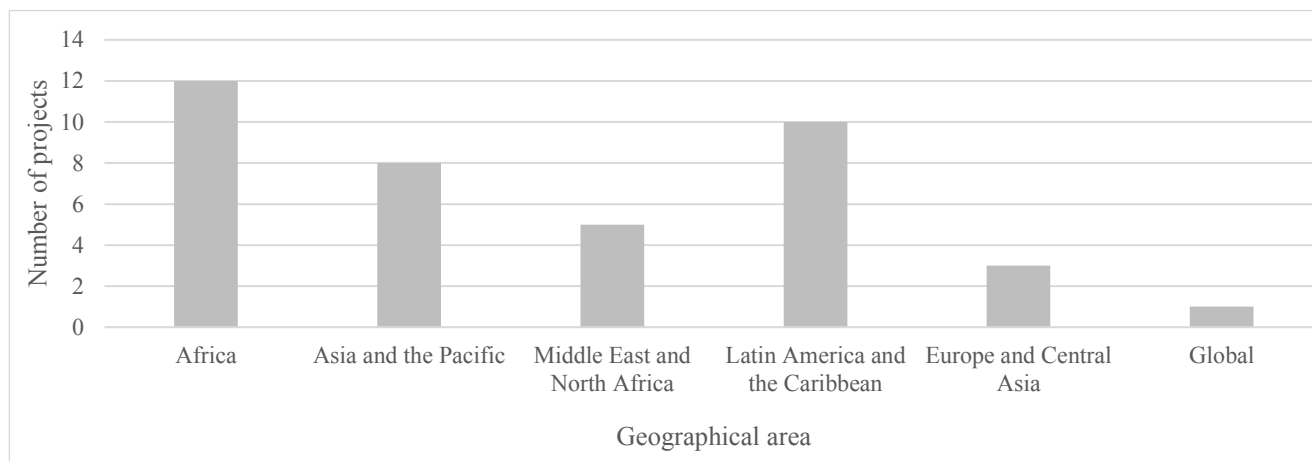
Figure 35.I
Projects supporting countries with special needs^a



^a Projects can have beneficiary countries from multiple groups, and some countries with special needs can belong to two groups.

35.4 Figure 35.II illustrates how the proposed fifteenth tranche projects are spread across different regions. While projects are proposed for all regions of the world, Africa, as has been the case in the past, continues to have the highest number of proposed projects.

Figure 35.II
Number of projects by geographical area^a

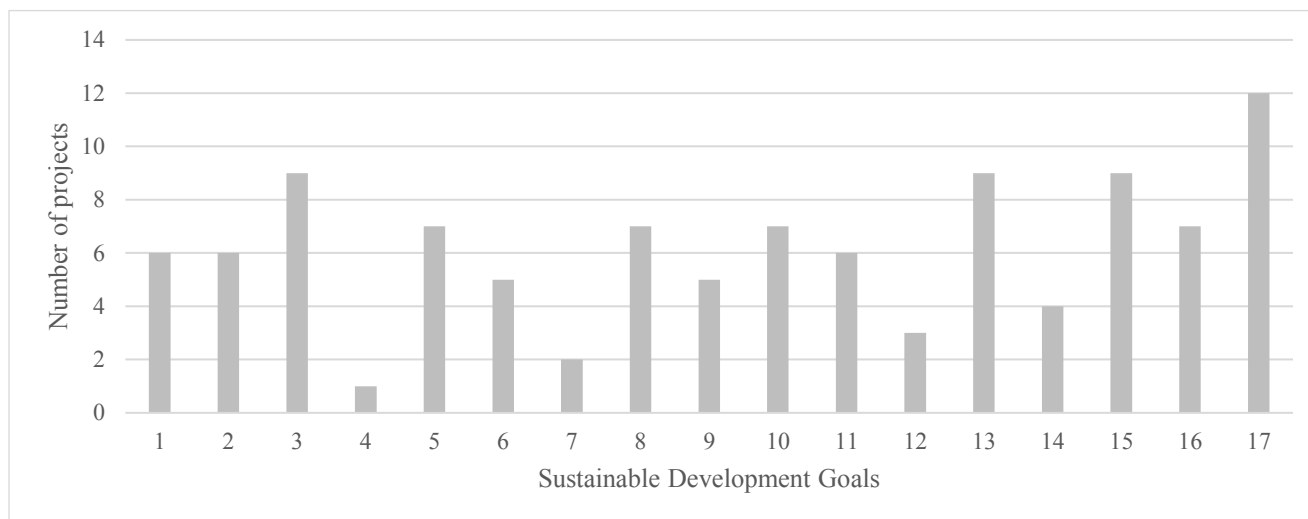


^a One project can contribute to more than one region.

35.5 A number of focus areas are prominent among the proposed fifteenth tranche projects, such as the focus on protection of the environment and recovery from the coronavirus disease (COVID-19) pandemic (projects C, H, I, K and N), on strengthening systems to be better prepared to respond to crises such as COVID-19 (projects F and P) and on equitable and inclusive access to health care (projects Q and R). Additionally, the proposed projects focus both on recovery from the COVID-19 pandemic (projects B, G and L) and on enhancing frameworks, policies and practices for greater resilience and equity after the pandemic (projects A, J, O and S).

35.6 The Development Account serves as an operational facility for piloting development approaches that test new ideas, with an emphasis on integration of national expertise in the projects to ensure national ownership and sustainability of project outcomes. The Account further provides a mechanism for promoting the exchange and transfer of skills, knowledge and good practices among beneficiary countries, including through South-South cooperation. Projects incorporate innovative approaches to achieving the Sustainable Development Goals and leaving no one behind in the aftermath of the COVID-19 pandemic, including projects on the innovative management of relief consignments and trade facilitation during disasters (project F), innovative biodiversity monitoring and impact assessment in the Amazon rainforest (project K), circular forest product value chains (project N) and the use of forecasting and analysis of megatrends to support decision-making for the Goals (project V). Projects contribute to all of the Goals, as outlined in figure 35.III, with a notable number of projects contributing to Goal 17, on partnerships for the Goals, as well as Goal 3, on good health and well-being, Goal 13, on climate action, and Goal 15, on life on land.

Figure 35.III
Contribution of fifteenth tranche projects to the Sustainable Development Goals



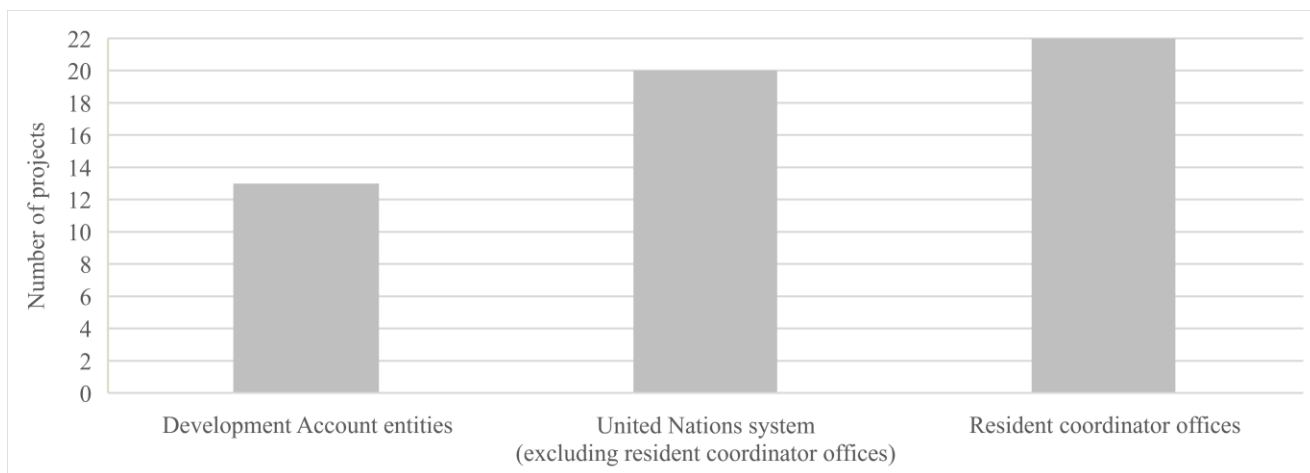
- 35.7 Development Account projects integrate gender perspectives to support Member States in the achievement of Goal 5, on gender equality. Disability aspects are also integrated into the design of projects when relevant and appropriate. The Development Account guidelines for the development of project documents specify that a gender-sensitive and people-centred approach should be used. Such an approach includes considering how issues to be addressed by projects affect women, men, girls and boys and whether there are groups of people, such as youth, persons with disabilities, older persons, refugees and migrants, who may be more vulnerable, disproportionately affected or considered to have been left behind. Implementing entities are asked to elaborate on how and why these groups are affected differently and to integrate this explanation into the project's results framework, where possible. For example, the proposed ECE project on equitable access to water and sanitation services for all (project O) acknowledges that integrating a gender perspective is indispensable to ensure that water and sanitation services are adequate and acceptable for all users and do not contribute to the perpetration of discriminatory practices, particularly in educational institutions. Likewise, the proposed ECLAC project on resilient health systems with universal health coverage (project Q) highlights the critical synergy between addressing inequality and discrimination endured by specific population groups (persons with disabilities, women, children, older persons, indigenous groups and migrants) and ensuring their access to health care, taking into consideration their specific needs.
- 35.8 Partnerships are an essential part of the implementation of Development Account projects. All proposed projects will be implemented together with partners from the United Nations Secretariat and the wider United Nations system, including resident coordinator offices and United Nations country teams, as well as governments and national, regional and international organizations, to ensure that projects are needs-based and provide global and regional capacities and resources to countries in a coordinated manner.
- 35.9 The Development Account fully supports coordination and complementarity with the resident coordinator offices, and all proposed projects will work closely with them. Many of the implementing entities also have internal coordination mechanisms in place with the resident coordinator offices. The United Nations Sustainable Development Group – chaired by the Deputy Secretary-General, co-led by the United Nations Development Programme (UNDP) and the Department of Economic and Social Affairs and with the participation of all senior officials of the Secretariat, resident coordinator offices and United Nations funds and programmes – provides system-wide strategic guidance, including capacity development activities covering resident coordinator offices, the Secretariat and other United Nations entities, to ensure coherence. Moreover,

the Capacity Development Programme Management Office of the Department of Economic and Social Affairs, in which the programme management team of the Development Account is situated, is routinely in contact with resident coordinator offices to coordinate efforts, including through the United Nations Sustainable Development Cooperation Frameworks, which incorporate complementary capacity development activities undertaken through the Development Account and the regular programme of technical cooperation into the work of United Nations country teams at the country level. This collaboration is important for country-level coordination arrangements and the implementation of Development Account projects, and also ensures that projects cater to local needs and build on the capacities of the United Nations system on the ground in project beneficiary countries. These collaborative arrangements also support the sustainability of project interventions after project closure.

35.10 As illustrated in figure 35.IV, all fifteenth tranche projects will be implemented in partnership with resident coordinator offices and United Nations country teams, and approximately 90 per cent of projects will be implemented in collaboration with other entities within the United Nations system. The number of partnerships is likely to further increase as projects are finalized following the General Assembly’s consideration and approval of the present budget fascicle and the projects proposed therein.

Figure 35.IV
Partnerships in Development Account projects^a

(Number of projects including these categories of partnerships)



^a One project can partner with multiple partners.

35.11 In addition to the partnership arrangements described above, five of the fifteenth tranche projects will be led jointly by multiple Development Account entities. These projects are: (a) Inclusive and sustainable economic growth in a society for all ages in the post-COVID-19 era in Asia and Latin America and the Caribbean (project A), which will be implemented jointly by the Department of Economic and Social Affairs, ECLAC and ESCAP; (b) Supporting structural economic progress towards and beyond graduation from least developed country status by the pre-qualified African and Asian countries (project E), which will be implemented jointly by UNCTAD and ECA; (c) Building back safe, sustainable and resilient transport and urban mobility systems in Western Balkan and Central Asian landlocked developing regions (project J), which will be implemented jointly by UN-Habitat, UNEP and ECE; (d) Expanded and resilient urban fiscal space for an inclusive and resilient COVID-19 recovery in Africa (project L), which will be implemented jointly by ECA and UN-Habitat; and (e) Measuring and curbing illicit financial flows (project M), which will be implemented jointly by ECA, ECLAC, ESCAP and ESCWA.

Impact of the pandemic

- 35.12 The COVID-19 pandemic had an impact on the planned delivery of Development Account projects in 2021 by reducing opportunities for traditional, in-person delivery modalities, such as training sessions, physical workshops, seminars, field visits, advisory missions, policy dialogues and consultations, necessitating adaptation from face-to-face to virtual or hybrid delivery of capacity development activities.
- 35.13 Where feasible, the projects proposed for 2023 will continue to incorporate novel implementation approaches that were put in place in response to the changed operational conditions associated with the COVID-19 pandemic, specifically, through the continuation of e-learning modalities, combining them with in-person workshops. Lessons learned from virtual and hybrid means of delivery during the COVID-19 response are being taken forward into new projects, maximizing efficiencies through the rationalization of resources for travel and the use of online tools and local expertise where possible. At the same time, it is assumed that those operational conditions have improved and allow for implementation of the projects proposed for 2023 through formerly established approaches as well. Any modifications to planned deliverables necessitated by conditions on the ground would, however, be in pursuance of the project's objectives and strategies and the mandates of the implementing entities and would be reported as part of the Development Account progress report information.

Evaluation activities

- 35.14 Evaluation continues to be a crucial part of the programming of the Development Account. The temporary position of Evaluation Officer (P-4) under this section has been essential to plan the programme-level evaluation of the Account's response to COVID-19, provide guidance and support to project evaluations and distil lessons learned.
- 35.15 Since the eleventh tranche, projects have been selected for evaluation on the basis of the strategic importance and relevance to the entities' mandates, pressing knowledge gaps and/or approaches with the potential for replication or scaling up. A total of 32 of the 56 eleventh tranche projects were selected, including at least half of the projects for each implementing entity, in line with the Development Account evaluation framework. In addition, a supplementary guidance note was circulated to implementing entities in September 2021 to promote the application of the project evaluation guidelines, along with the new administrative instruction on evaluation in the United Nations Secretariat ([ST/AI/2021/3](#)), issued in August 2021.
- 35.16 The Development Account evaluation focal points network, consisting of the evaluation units of the 10 implementing entities, held four virtual meetings in 2021 to exchange lessons learned and good practices. A standard template for project evaluation reports was developed in consultation with the network in order to enhance the quality of the project evaluation reports in line with the requirements outlined in the project evaluation guidelines and the guidelines on the administrative instruction. The template is being piloted with eleventh tranche project evaluations with a view to making necessary refinements to reflect the experiences in using it.
- 35.17 The evaluation of the tenth tranche Programme on Statistics and Data, implemented jointly by all 10 Development Account implementing entities, is currently under way, based on the terms of reference endorsed by the Development Account Steering Committee in May 2021. The three assessments that make up the evaluation are nearing completion, and a final report synthesizing their findings and presenting programme-level recommendations is expected to be finalized in the middle of 2022. The planning of the evaluations of the five short-term joint COVID-19 projects is also currently ongoing. These project evaluations will feed into the programme-level evaluation of the response of the Development Account to COVID-19, scheduled for 2023, and will be guided by the overall evaluation criteria and questions developed in consultation with the implementing entities.
- 35.18 For 2022 and 2023, the Development Account will focus on the evaluations of the five joint COVID-19 projects that will be completed by mid-2022. Approximately 4 per cent of the resources are used for project- and programme-level evaluations.

B. Proposed resource requirements for 2023

35.19 As reflected in table 35.1, the overall resources proposed for 2023 amount to \$15,199,400 before recosting, reflecting a decrease of \$1,000,000 (or 6.2 per cent) compared with the appropriation for 2022. Resource changes result from technical adjustments. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 35.1
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Regular budget

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Grants and contributions	15 199.4	16 199.4	(1 000.0)	–	–	(1 000.0)	(6.2)	15 199.4

Explanation of variances by factor

Technical adjustments

35.20 As reflected in table 35.1, resource changes reflect a decrease of \$1,000,000 owing to the removal of the non-recurrent increase for 2022 of \$1,000,000 decided by the General Assembly in its resolution [76/245](#).

Multi-year account

35.21 The General Assembly, in its resolution [54/15](#), decided to establish a multi-year account for the Development Account. The resources proposed for the Account for 2023 are for implementation of the projects over a four-year period (2023–2026). Within the multi-year account, the breakdown of resource requirements by object of expenditure for the fifteenth tranche of projects is presented in table 35.2.

Table 35.2
Summary of resource requirements by object of expenditure (before recosting)

(Thousands of United States dollars)

Object of expenditure	Amount
Other staff costs	784.7
Consultants	6 911.0
Travel of staff	1 677.4
Contractual services	1 846.5
General operating expenses	866.1
Grants and contributions	3 113.7
Total	15 199.4

- 35.22 Development Account projects are designed to provide efficient and effective use of resources. The resource requirements are based on concept notes, which provide project descriptions and initial plans for project implementation. After the General Assembly’s review of the proposed budget by the end of 2022, the implementing entities will launch projects based on project documents that include detailed analyses, outputs, timelines and budgets, and will complete the identification of beneficiary countries.
- 35.23 Other staff costs (general temporary assistance) represent approximately 5 per cent of the total budget and are used for short-term needs to carry out the activities of the projects, such as organizing workshops and data collection. Resources for a temporary position of Evaluation Officer (P-4) in the Department of Economic and Social Affairs continue to be included for evaluation support at the programme level.
- 35.24 Given that the implementing entities are mostly non-resident in the project beneficiary countries and all projects have country-level activities, travel of staff is required for projects, representing an average of 11 per cent of the total resources. As noted in paragraphs 35.12 and 35.13, alternative methods of project delivery have been developed, and virtual and blended learning methodologies have been included in the delivery of projects. However, while incorporating such elements is useful for maximizing efficiencies and helpful for broadening outreach, these tools cannot replace all face-to-face delivery modalities in their effectiveness. The projects typically utilize national consultants to support project implementation at the national level, as well as for collating and exchanging national and regional best practices. International consultants are often required for projects involved in new subject areas, which require expertise that may not be available within the country or the implementing entity. As shown in table 35.3, the proposed resources for the fifteenth tranche include 111 international consultants for a total of 497 work-months, at an estimated cost of \$3.8 million, and 131 national consultants for a total of 678 work-months, at an estimated cost of \$3.1 million.

Table 35.3
Summary of consultancy requirements

<i>Type of consultant</i>	<i>Number of consultants</i>	<i>Number of work-months</i>	<i>Cost (thousands of United States dollars)</i>
International	111	497	3 825.0
National	131	678	3 086.0
Total	242	1 175	6 911.0

- 35.25 Contractual services are used to engage national and local institutions or organizations to assist with the implementation of national components of the projects, including studies, local pilots, consultations and workshops. They also often include elements of capacity development for the institutions and organizations themselves. Venue rentals, conference service costs and communications costs associated with workshops, training events, seminars or expert group meetings typically fall under the general operating expenses category.
- 35.26 The costs of workshop participants (travel and allowances) represent, on average, 22 per cent of the project budgets. Projects typically use national workshops for training, coordination and consensus-building. Most projects also include a smaller number of regional workshops, which are typically used for South-South cooperation and sharing of lessons learned between the project beneficiary countries. Regional and interregional workshops are often used to share the findings with larger audiences and are often organized in connection with other intergovernmental meetings or events to reduce costs.
- 35.27 Project deliverables fall under four general categories, as detailed in table 35.4. These deliverables are expected to have a strong focus on the national level, to help to ensure national ownership and prioritization of national processes and institutions. They are also expected to focus on different capacity development aspects (e.g. skills, institutions and an enabling environment) for increased and sustainable impact.

Table 35.4
Summary of deliverables (2023–2026 plan)

<i>Quantified deliverables: B. Generation and transfer of knowledge</i>		<i>Non-quantified deliverables: C. Substantive deliverables</i>	
<i>Seminars, workshops and training events (number of days for all projects)</i>	<i>Technical materials (number of materials for all projects)</i>	<i>Consultation, advice and advocacy (number of projects including these deliverables)</i>	<i>Databases and substantive digital materials (number of projects including these deliverables)</i>
718	221	21	17

Annex I

Projects proposed for funding from the Development Account (for the period 2023–2026)

A. Inclusive and sustainable economic growth in a society for all ages in the post-COVID-19 era in Asia and Latin America and the Caribbean

Implemented by the Department of Economic and Social Affairs jointly with ECLAC and ESCAP and in collaboration with resident coordinator offices (\$880,000)	Relationship to the Sustainable Development Goals: targets 1.3, 3.8, 4.1, 5.1, 10.1, 10.2, 17.18 and 17.19
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Objective

To enhance the capacity of Governments in the Asia-Pacific and Latin America and Caribbean regions to develop evidence-based, intergenerational policies for inclusive and sustainable economic growth in the context of population ageing.

Project plan

In his report entitled “Our Common Agenda” (A/75/982), the Secretary-General highlighted the importance of strengthening capacities to understand and assess the future, building long-term, intergenerational thinking into important policies and decision-making. One of the defining characteristics of the future is the rising proportion of older persons in the population. There are long-standing calls for integrating population into development planning expressed by the General Assembly and other intergovernmental bodies.

This project directly responds to those calls by transforming national accounts into a policy instrument that addresses the twin goals of inclusion and sustainability in the context of population ageing. National inclusion accounts disaggregate national economic statistics by age and socioeconomic status and help to identify and observe how economic resources are shared between population groups. This type of accounting is needed for long-term forecasts of the costs of and funding sources for social protection, education and health-care programmes to ensure their fiscal sustainability and evaluate their success in achieving inclusive sustainable development.

This project will support eight developing countries in Latin America and the Caribbean and Asia and the Pacific to strengthen capacity to produce national inclusion accounts, analyse the impacts of population ageing on inclusive and sustainable development and formulate public policies and plans to take account of future demographic change while promoting inclusive and sustainable economic growth.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to strengthening the capacities of the beneficiary countries to design and adopt policies that foster sustainable and inclusive development while adapting to their new demographic realities, which would be demonstrated by the estimation of national accounts disaggregated by age and socioeconomic status and the use of these disaggregated data in long-term evaluations of investments in social protection, education and/or health care. At the end of the project, it is expected that the target countries will be better prepared to adapt to population ageing with social protection, education and health-care systems that are fiscally sustainable and inclusive.

Budget summary (thousands of United States dollars)

Other staff costs	18.0
Consultants	433.0
Travel of staff	102.0
Contractual services	132.0
General operating expenses	35.5
Grants and contributions	159.5
Total	880.0

B. Integrated and coherent national recovery strategies promoting social inclusion, macroeconomic stability, effective governance and protection of the environment for selected small island developing States

Implemented by the Department of Economic and Social Affairs in collaboration with ECA, UNDP and resident coordinator offices (\$700,000)	Relationship to the Sustainable Development Goals: targets 2.4, 3.8, 6.4, 7.2, 8.2, 9.1, 13.1, 13.2, 14.2, 14.7, 15.2, 16.6 and 17.14
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Objective

To strengthen the capacity of selected small island developing States to develop integrated and coherent national strategies to recover and rebuild better from the COVID-19 pandemic.

Project plan

The disruptions to the world economy caused by the COVID-19 pandemic have hit small island developing States particularly hard owing to their small size, remoteness, high dependence on trading partners and reliance on a few key sectors. Gross domestic product dropped by 9 per cent in small island developing States in 2020, compared to a 3.3 per cent decline in other developing countries, according to estimates by the International Monetary Fund. Fiscal measures put in place to keep economies afloat during the pandemic and to alleviate its economic consequences have resulted in rising debt burdens, making the need for appropriate recovery strategies even more pressing. Long-standing problems are also heightened by climate change, which has meant escalating costs from the impacts of natural disasters and a greater emphasis on disaster risk management.

There is an urgent need to support these countries, which are already vulnerable and at risk of further impacts from external economic shocks, natural disasters and climate change, in their recovery strategies while aligning the immediate crisis response with long-term planning towards resilient, inclusive and sustainable development. This project aims to strengthen the capacity of four selected small island developing States in Africa and the Caribbean to respond to this crisis and to recover and build back better from the COVID-19 pandemic. It will focus on the formulation and implementation of integrated and coherent national recovery strategies that promote social inclusion, macroeconomic stability and protection of the environment and that mobilize stakeholders' engagement in participatory planning processes.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to the beneficiary small island developing States in their recovery from the COVID-19 pandemic, which would be demonstrated by project beneficiary countries incorporating tools, methods and approaches for integrated and coherent policy formulation into national pandemic recovery strategies and development planning processes. Those countries will be supported by knowledge products and capacity development activities offered in this project.

Budget summary (thousands of United States dollars)

Consultants	292.0
Travel of staff	168.0
Contractual services	115.0
General operating expenses	5.0
Grants and contributions	120.0
Total	700.0

C. Turning the tide on deforestation: building partnerships to combat intensifying impacts of climate change, forest fires and zoonotic diseases

Implemented by the Department of Economic and Social Affairs in collaboration with the Food and Agriculture Organization of the United Nations (FAO), UNEP, UNDP, the secretariat of the United Nations Framework Convention on Climate Change and resident coordinator offices (\$600,000)	Relationship to the Sustainable Development Goals: targets 6.6, 13.2, 15.1, 15.2, 15.3 and 15.b
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Objective

To strengthen the sustainable forest management capacity of selected developing countries to halt deforestation and tackle its drivers and intensifying factors to make progress towards the forest-related Sustainable Development Goals.

Project plan

Forests cover close to a third of the earth's land area and provide multiple benefits to humankind. For millions of people living in poverty, forests and trees provide food and fuel for cooking and heating. Forests contribute substantially to climate change mitigation and adaptation and to the conservation of biodiversity. Ending and reversing tropical deforestation alone could avoid up to 30 per cent of total gross greenhouse gas emissions.

Halting deforestation is an essential lever to achieve the Sustainable Development Goals and the global forest goals by 2030, and for confronting the planetary crises of climate change, loss of biodiversity and ecosystem services, inequality and zoonotic pandemics, and emerging issues of concern such as forest fires. This project will therefore support six countries in three regions to build capacity and partnerships for tackling deforestation and its drivers, and for increasing forest cover.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to building the capacity of national experts and participating countries to develop and implement integrated forest landscape management and restoration plans that are focused on addressing deforestation and its drivers and intensifying factors and to enhance the livelihoods of people, especially women, girls and youth, by promoting collaborative and peer-to-peer learning and the sharing of experiences and best practices between countries, which would be demonstrated by the development of national action plans to combat deforestation.

<i>Budget summary (thousands of United States dollars)</i>	
Consultants	150.0
Travel of staff	50.0
Contractual services	171.0
General operating expenses	18.0
Grants and contributions	211.0
Total	600.0

D. Quantifying South-South cooperation to mobilize funds for the Sustainable Development Goals

Implemented by UNCTAD in collaboration with the Department of Economic and Social Affairs, ECA, ECLAC, ESCAP, ESCWA and resident coordinator offices (\$800,000)	Relationship to the Sustainable Development Goals: targets 9.1, 17.3, 17.4, 17.6, 17.9, 17.16 and 17.19
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Objective

To strengthen the capacity of developing countries in Africa, Asia and Latin America to measure and report South-South cooperation to manage and mobilize resources for the 2030 Agenda and enable a more inclusive, resilient and green recovery from the pandemic.

Project plan

In paragraph 25 of the Buenos Aires outcome document of the second High-level United Nations Conference on South-South Cooperation, endorsed by the General Assembly in its resolution [73/291](#), all actors were encouraged to support initiatives for information and data collection, coordination, dissemination and evaluation of South-South cooperation, upon the request of developing countries. In April 2020, the Inter-Agency and Expert Group on Sustainable Development Goal Indicators established the Working Group on Measurement of Development Support, which resulted in an agreed, voluntary framework for the measurement of South-South cooperation and a proposal for Sustainable Development Goal indicator 17.3.1, reflecting elements of South-South cooperation, triggering strong country demand for capacity-building support.

The lack of information on target 17.3 of the Goals, to mobilize additional financial resources for developing countries from multiple sources, hampers progress in mobilizing resources for achieving the 2030 Agenda. This situation was magnified by the COVID-19 pandemic and the resulting need to mobilize resources for inclusive recovery. This project will support eight developing countries in Africa, Asia and Latin America to measure and report financial and non-financial modalities of South-South cooperation to inform and target policy action.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to strengthening the capacity of developing countries to measure and report South-South cooperation to manage and mobilize resources for efforts to achieve the 2030 Agenda, including to enable a more inclusive, resilient and sustainable recovery from the pandemic, which would be demonstrated by the provision of early estimates of South-South cooperation by at least four beneficiary countries for use by development experts and policymakers. In the longer term, the sharing of resources and tools developed in the project will enable more global reporting on Sustainable Development Goal indicator 17.3.1.

Budget summary (thousands of United States dollars)

Other staff costs	40.0
Consultants	392.3
Travel of staff	111.5
Contractual services	24.0
General operating expenses	46.0
Grants and contributions	186.2
Total	800.0

E. Supporting structural economic progress towards and beyond graduation from least developed country status by the pre-qualified African and Asian countries

Implemented by UNCTAD jointly with ECA and in collaboration with the Department of Economic and Social Affairs, ESCAP, the United Nations Industrial Development Organization (UNIDO) and resident coordinator offices (\$900,000)	Relationship to the Sustainable Development Goals: targets 8.1, 8.2, 8.3, 10.2, 10.a, 10.b, 17.2, 17.9, 17.11 and 17.12
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Objective

To enhance the ability of the four African least developed countries and one Asian least developed country that are pre-qualified for graduation from least developed country status to achieve structural economic and social progress, and to use the milestone of graduation from least developed country status as an opportunity to find new avenues for gaining international support for their further development efforts.

Project plan

The economies of graduating least developed countries are often dependent on a small number of products or commodities for export and employment, even though they demonstrate forms of structural economic progress. The broad agenda of these States is to make the most of benefits specific to least developed countries while they are still available, then achieve a smooth transition to post-least developed country status with some alternative support measures and through their domestic efforts at structural transformations. This project will help to bring this agenda to fruition through a practical framework.

The project aims to help four African least developed countries and one Asian least developed country that were declared pre-eligible for graduation from least developed country status during the latest triennial review of the list of least developed countries, undertaken by the Committee for Development Policy in 2021, to increase their chances of achieving structural economic and social progress towards and beyond graduation from least developed country status. This aim will be achieved through: (a) the provision of country-specific analytical material on the implications of graduation from least developed country status, vulnerability and resilience-building and inputs into smooth transition strategies; (b) relevant advisory services for policymakers; and (c) action to help project recipients to use industrial policy more effectively to accelerate structural transformation and thereby graduate with momentum.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to improving the capacities of policymakers and the private sector in beneficiary countries to better understand and prepare for the implications of graduation from least developed country status by means of the development of economically feasible strategies, which would be demonstrated by policy options for building productive capacities being endorsed by high-level policymakers in four of the five recipient countries and one priority action derived from the national road map for graduation with momentum being implemented in at least two of the five recipient countries.

Budget summary (thousands of United States dollars)

Other staff costs	10.0
Consultants	398.0
Travel of staff	190.0
Contractual services	172.0
General operating expenses	70.0
Grants and contributions	60.0
Total	900.0

F. Automated System for Relief Emergency Consignments for innovative coordination and facilitation of relief consignments in times of disaster in the Pacific region

Implemented by UNCTAD in collaboration with the Office for the Coordination of Humanitarian Affairs and resident coordinator offices (\$650,000)	Relationship to the Sustainable Development Goals: targets 3.d, 9.a, 11.5, 13.1, 16.7 and 17.7
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Objective

To strengthen the capacity of countries in the Pacific region to facilitate and expedite the processing of international relief consignments to address humanitarian crises, natural disasters, or complex emergencies such as the COVID-19 pandemic.

Project plan

UNCTAD partnered with the Office for the Coordination of Humanitarian Affairs to develop the Automated System for Relief Emergency Consignments (ASYREC), a dedicated solution compatible with international standards and compliant with automated customs systems for the processing of international relief consignments in humanitarian crises, natural disasters, or complex emergencies such as the COVID-19 pandemic. The tool is of utmost importance for humanitarian aid coordination and the global Logistics Cluster to ensure the swift processing of humanitarian aid in crisis situations.

Thirteen countries in the Pacific already use the UNCTAD Automated System for Customs Data (ASYCUDA). This system provides the potential for humanitarian assistance through ASYREC and thus an opportunity to create a template for other regions to use in the future. The project will ultimately help to contain and mitigate the negative economic impact of disasters as far as the logistics of international trade are concerned. The project will support 12 developing countries in the Pacific to use ASYREC to facilitate and expedite the processing of international relief consignments and improve coordination by Governments for disaster response.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to strengthening the capacity of countries in the Pacific region to facilitate and expedite the processing of international relief consignments to rapidly address humanitarian crises, natural disasters, and complex emergencies such as the COVID-19 pandemic, which would be demonstrated by the implementation of an online ASYCUDA-ASYREC e-learning platform in beneficiary countries and the formulation of a national framework on the supply of humanitarian goods in times of crisis based on national, regional and international regulations.

Budget summary (thousands of United States dollars)

Other staff costs	32.0
Consultants	245.0
Travel of staff	102.0
General operating expenses	37.0
Grants and contributions	234.0
Total	650.0

G. Financing nature-based solutions for a green and inclusive recovery in Latin America

Implemented by UNEP in collaboration with FAO, UNDP and resident coordinator offices (\$500,000)	Relationship to the Sustainable Development Goals: targets 2.3, 2.4, 2.b, 13.2, 14.6, 15.2, 15.3, 15.5, 15.9 and 15.b
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Objective

To strengthen the capacity of selected countries to develop and implement policies and strategies to scale up public and private investment and finance for nature to support sustainable, inclusive and resilient food systems in support of a green recovery from COVID-19 in Latin America.

Project plan

As countries build back their economies from COVID-19, Governments have a unique opportunity to scale up and channel public and private finance towards protecting and restoring nature. Investing in nature-based solutions – for which a specific resolution was adopted by the United Nations Environment Assembly during its resumed fifth session, in March 2022 – can help to reduce the likelihood of future pandemics and build society’s resilience to wider-ranging climate and environmental risks, while at the same time delivering significant economic benefits and job opportunities.

To that end, this project will provide technical assistance, analytical guidance and support to three beneficiary countries in Latin America on how to create an enabling policy environment to scale up public and private finance and investments for nature-based solutions to support more sustainable, inclusive and resilient food, forest and land-use systems that include conservation, restoration and production, contributing to the delivery of the Paris Agreement and the Sustainable Development Goals.

This support will cover both public and private investment and financing for nature, with a focus on social equity and environmental integrity. For public finance, the focus is on how to realign and direct public finance by removing perverse incentives and to create fiscal space to deal with debt and finance the recovery plans, providing incentives that reward good land management practices and other mechanisms such as ecological fiscal transfers. For private finance, the focus is on how to unlock or leverage private finance, for example, through smart design of the enabling fiscal policy environment to create incentives to help to scale up, leverage and redirect private-sector lending, project finance and equity investments from commercial banks and lead investors towards nature-positive and climate-positive activities across the food system.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to improving the capacities of policymakers, banks and private investors in three beneficiary countries in Latin America to develop and implement policies and strategies to shift investments and financing towards nature-based and climate-neutral strategies for sustainable food systems, which would be demonstrated by the beneficiary countries implementing at least one of the following two actions: (a) reduction in potentially environmentally harmful elements of government support to agriculture; and (b) increase in finance from public and private sources invested in protecting and restoring nature.

Budget summary (thousands of United States dollars)

Consultants	321.0
Travel of staff	6.0
Contractual services	136.5
General operating expenses	21.5
Grants and contributions	15.0
Total	500.0

H. Environmentally sounder and safer waste management frameworks in Africa

Implemented by UNEP in collaboration with UN-Habitat, the Department of Economic and Social Affairs and resident coordinator offices (\$500,000)	Relationship to the Sustainable Development Goals: targets 3.9, 5.1, 6.3, 6.a, 8.8, 11.6, 12.4, 12.5, 14.1 and 16.b
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Objective

To strengthen waste management frameworks of selected countries in Africa, with the aim of promoting the environmentally sound and safe management of waste and the better inclusion of informal structures and workers, thus ensuring protection of the health and rights of informal waste pickers.

Project plan

In the aftermath of the COVID-19 pandemic, there is an opportunity for African countries to start longer-term planning for pandemic waste management by strengthening their waste management capacities in general and implementing best practice and integrating legislative responses in their waste management frameworks. In 2021, UNEP prepared guidance on policy and legislation for integrated waste management during a pandemic, which showed that the safe, inclusive and environmentally sound disposal of waste during and following the COVID-19 pandemic was a challenge. A key gap was the lack of modern waste disposal facilities, for example, sanitary landfill sites.

Gaps arise when the “essential service” designations do not cover all waste workers, for example, in countries with a large informal sector, and when access to personal protective equipment is limited or there are not sufficient resources for training all relevant workers. Owing to the informal nature of their work, waste pickers are often more exposed to occupational hazards than their formally employed counterparts in the waste management sector. The stockpiling or dumping of health-care waste in general dump sites may lead to the exposure of workers and informal waste pickers, with the overrepresentation of women and children in some countries. In most countries, there is a lack of waste management frameworks and guidance at the national level, and waste management may be entirely within the competence of local authorities (municipalities).

The project will support four beneficiary countries in Africa to improve the alignment of their waste management regulatory frameworks with integrated waste management approaches, in order to ensure preparedness in times of a pandemic while including a general duty of care for waste sector personnel in both the formal and informal sectors, including safety procedures for the collection, storage, handling, treatment and safe disposal of waste. The four beneficiary countries have indicated that the reform of their legal frameworks is a much-needed priority, including with a view to creating jobs and improving the situation of the informal sector.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to strengthened waste management frameworks with the inclusion of informal work structures and protection of the health and rights of informal waste pickers, which would be demonstrated by beneficiary countries having adopted evidence-based waste management frameworks that promote the environmentally sound and safe management of waste.

Budget summary (thousands of United States dollars)

Other staff costs	25.0
Consultants	150.0
Travel of staff	18.0
Contractual services	50.0
General operating expenses	10.0
Grants and contributions	247.0
Total	500.0

I. Harnessing urbanization for a more resilient, inclusive and green recovery in francophone least developed countries

Implemented by UN-Habitat in collaboration with ECA, ECLAC and resident coordinator offices (\$500,000)	Relationship to the Sustainable Development Goals: targets 10.3, 11.1, 11.3, 11.7, 11.a, 11.b, 11.c, 12.8, 17.6 and 17.9
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Objective

To strengthen the capacity of francophone least developed countries to apply the New Urban Agenda for a green, resilient post-COVID-19 recovery and inclusive urban areas.

Project plan

Francophone least developed countries, all but one of which are in Africa, are facing unprecedented urbanization rates. Most of the practical knowledge, tools and online information platforms supporting knowledge exchange and capacity-building for urban sustainability that are produced by international organizations, including United Nations entities, are not available in French. Consequently, there is a gap between francophone countries and others when it comes to accessing practical methods and learning tools developed by international partners. Additionally, the COVID-19 pandemic has had devastating economic and social costs for most of the least developed countries.

This project will respond to the need of urban professionals in francophone least developed countries to access capacity-building services and tools that are effective, innovative and digitally accessible. It will support the preparation and implementation of cooperation frameworks at three levels: (a) the use of digital innovations and existing platforms to make knowledge and tools accessible to francophone least developed countries; (b) the provision of capacity-building support through digital education and blended learning; and (c) the provision of technical assistance to strengthen the urban dimension of cooperation frameworks, particularly approaches supporting urban recovery and resilience and promoting South-South cooperation and learning between countries.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to enhancing the capacity of three francophone least developed countries to apply the New Urban Agenda for greener, resilient and inclusive urban areas, which would be demonstrated by the integration of inclusive, resilient and green principles into urban development policies, strategies and plans in support of a green and resilient post-COVID-19 recovery.

Budget summary (thousands of United States dollars)

Other staff costs	24.0
Consultants	245.0
Travel of staff	84.0
Contractual services	40.0
General operating expenses	23.0
Grants and contributions	84.0
Total	500.0

J. Building back safe, sustainable and resilient transport and urban mobility systems in Western Balkan and Central Asian landlocked developing regions

Implemented by UN-Habitat jointly with UNEP and ECE and in collaboration with UNDP and resident coordinator offices (\$940,000)	Relationship to the Sustainable Development Goals: targets 3.6, 3.9, 11.2, 11.7 and 13.1
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Objective

To strengthen local and national capacity in the Balkan and Central Asia regions on long-term, sustainable urban mobility planning and robust investment decisions towards public transport, walking and cycling.

Project plan

The rapid and often uncoordinated growth of cities in the Western Balkan and Central Asia regions has affected the existing transport networks, thus creating major problems with congestion, air pollution, climate emissions and road safety. Investments in road infrastructure have been numerous in the past few years, but their purpose to connect the urban areas within and between the wider regions has been overshadowed by a car-focused planning approach, resulting in urban sprawl and negative environmental and social impacts directly related to the quality of life. Only a combination of land-use policy, public transport policy and the promotion of walking and cycling can prevent future urban dispersion and liberate metropolitan regions from their increasing dependence on private vehicles.

This project will strengthen local capacities in the Balkan and Central Asia regions on long-term sustainable urban mobility planning and robust investment decisions towards public transport, walking and cycling. This objective will be achieved through capacity-building and training on sustainable urban mobility transition and the creation of sustainable urban mobility plans in each of the six target cities located in five project beneficiary countries, which will provide these cities with a long-term strategy with clear goals to effectively contribute to the Sustainable Development Goal-related targets of reducing emissions, decarbonization and enhancing accessibility and road safety within the context of COVID-19 recovery, as well as relevant national policies and legislation. Target cities will be able to improve accessibility and proximity, while lowering road fatalities, climate emissions and air pollution, hence contributing to the achievement of multiple Goals and an inclusive, bottom-up COVID-19 recovery. Cities that have approved sustainable urban mobility plans will be eligible to access designated European Union and other donor funds concerning green transition, decarbonization, sustainable transport and urban mobility.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to strengthening the capacities of the local governments in the project beneficiary countries, through technical assistance, on the development of sustainable urban mobility plans, which would be demonstrated by the endorsement of such plans in six cities, and ringfenced investments for sustainable mobility, including green public transport and non-motorized transport.

Budget summary (thousands of United States dollars)

Other staff costs	47.0
Consultants	449.0
Travel of staff	114.0
Contractual services	87.0
General operating expenses	171.0
Grants and contributions	72.0
Total	940.0

K. Innovative biodiversity monitoring and impact assessment to support payments for ecosystem services with better economic deals for indigenous communities in the Amazon rainforest

Implemented by UNODC in collaboration with resident coordinator offices (\$300,000)	Relationship to the Sustainable Development Goals: targets 1.4, 5.5, 10.3, 13.3, 15.5, 15.a, 16.a, 17.6, 17.7 and 17.18
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Objective

To improve the capacity of selected countries in the Andean Community to effectively use payments for ecosystem services to benefit indigenous communities, especially those affected by illegal forest activities and illicit drug crop cultivation and trafficking.

Project plan

In Latin America, as in other regions of the world, the COVID-19 pandemic has disproportionately affected those who are poorest and most vulnerable, including indigenous communities. While moving from short-term responses to longer-term planning of the post-pandemic recovery, putting biodiversity at the heart of resilient societies needs to be a top priority. The urgency of a “green recovery” is accentuated by the limited time available, as projected by the Intergovernmental Panel on Climate Change, to forestall catastrophic climate change. Particularly important is the conservation of biodiversity. The *Global Risks Report 2020*, published by the World Economic Forum, rated biodiversity loss as the third most important global risk in terms of impact and fourth in terms of likelihood. In the *Living Planet Report 2018: Aiming Higher*, it was pointed out that South and Central America had suffered an 89 per cent loss of species population compared to 1970.

This project will support indigenous communities in the Amazon rainforest in three countries affected by illicit drug crop cultivation, to monitor biodiversity for the early detection of illegal forest activities and to obtain better economic deals through payments for ecosystem services.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to tackling the loss of biodiversity and building capacity in developing countries to combat crime in the context of a “green recovery” from the COVID-19 pandemic, which would be demonstrated by the use of acoustic devices for biodiversity monitoring in three countries, as well as robust impact assessments, and real-time detection of illegal activities to assist indigenous communities, especially those affected by illegal forest activities and illicit drug crop cultivation and trafficking, to obtain better economic deals through payments for ecosystem services.

Budget summary (thousands of United States dollars)

Other staff costs	15.0
Consultants	60.0
Travel of staff	18.0
Contractual services	135.0
General operating expenses	6.0
Grants and contributions	66.0
Total	300.0

L. Expanded and resilient urban fiscal space for an inclusive and resilient COVID-19 recovery in Africa

Implemented by ECA jointly with UN-Habitat and in collaboration with the United Nations Capital Development Fund and resident coordinator offices (\$940,000)	Relationship to the Sustainable Development Goals: targets 1.1, 1.a, 8.1, 8.2, 8.10, 10.4, 11.1, 11.a, 11.b and 17.1
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Objective

To strengthen the capacities of select city governments in Africa to develop and implement policy reforms and strategies to expand and build resilient fiscal space as part of national priorities for building forward.

Project plan

The COVID-19 pandemic has had a considerable impact on public finances within Africa. Deficits and debt have been on the rise because of falls in revenues and increases in public expenditure during lockdowns, posing difficult challenges for countries and cities in Africa.

This project will establish conditions that enable local governments to enhance their resilient fiscal space in six cities in Africa, by analysing the fiscal space from the perspective of the capacity of local governments to create budgetary room that allows them to provide resources for a desired purpose without endangering their financial position. The project will also fine-tune fiscal decentralization frameworks at the national level to help to strengthen local government incentives to spend and earn revenues effectively. A system that incentivizes spending and earning effectively is imperative to aid the relationship between local and central governments. There is a need for greater harmonization on the impact of fiscal decentralization on income redistribution and service delivery in relation to the quantity, breadth of coverage and level of sophistication. The project will prioritize the ability of local governments to raise local revenues and implement effective spending with an emphasis on providing local government authorities with the extra capacity to carry out these functions while ensuring accountability.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to improving the capacities of six target cities in Africa for the development and application of strategies for creating adequate city fiscal space for recovery and rebuilding and allowing target cities to advance the financing of the Sustainable Development Goals, which would be demonstrated by the implementation of the following two actions: (a) city strategies to boost fiscal space; and (b) regional partnerships on innovative city fiscal performance.

<i>Budget summary (thousands of United States dollars)</i>	
Other staff costs	45.0
Consultants	464.0
Travel of staff	189.2
Contractual services	147.4
General operating expenses	80.0
Grants and contributions	14.4
Total	940.0

M. Measuring and curbing illicit financial flows

Implemented by ECA jointly with ECLAC, ESCAP and ESCWA and in collaboration with ECE, UNCTAD, UNODC and resident coordinator offices (\$1,500,000)	Relationship to the Sustainable Development Goals: targets 15.7, 15.c, 16.4, 16.5 and 16.6
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Objective

To strengthen the capacity of developing countries across regions to produce standardized estimates of illicit financial flows and enhance investigative and analytical capacities to develop evidence-based policy responses to monitor and curb illicit financial flows.

Project plan

In July 2017, the General Assembly, in its resolution [71/313](#), adopted the global indicator framework for the Sustainable Development Goals, assigning UNCTAD and UNODC as custodians of indicator 16.4.1 on the “total value of inward and outward illicit financial flows”, and established a statistical task force to help to develop concepts and methods for its measurement with the participation of regional commissions. Methodologies to measure selected types of illicit financial flows have been tested in pilots across Africa, Asia and the Pacific and Latin America, and while agreed concepts and methods exist, countries do not yet report data on that indicator.

This project aims to strengthen the capacity of selected countries across regions to measure, report on and address illicit financial flows, while enhancing knowledge and awareness of the globally agreed concepts, methods and tools in all regions. The project will consolidate the methodological guidelines with the aim of producing estimates on illicit financial flows, which can also be produced by gathering and aggregating existing early estimates, where possible, from different flow types (tax, commercial and crime-related flows) to allow for the reporting of data on Sustainable Development Goal indicator 16.4.1. Finally, the project will also strengthen the capacity of beneficiary countries to develop evidence-based policy responses to curb illicit financial flows and strengthen domestic resource mobilization.

Expected progress towards the attainment of the objective and performance measures

This work is expected to assist beneficiary countries in curbing illicit financial flows and mobilizing resources for a more inclusive and resilient recovery from the pandemic and progress towards the 2030 Agenda, which would be demonstrated by the capacities to produce estimates of illicit financial flows and the development of evidence-based policy responses (using early estimates; evidence from the methods, tools and toolkits; local capacity; and social dialogue) to work towards an agreed global policy response to illicit financial flows that provides support to these selected countries to curb such flows. In the long term, the resources and tools shared and developed within the project will enable the reporting of data on Sustainable Development Goal indicator 16.4.1.

Budget summary (thousands of United States dollars)

Other staff costs	97.5
Consultants	645.0
Travel of staff	180.9
Contractual services	36.8
General operating expenses	94.8
Grants and contributions	445.0
Total	1 500.0

N. Circular forest product value chains and nature-based solutions in Central Asia and the Caucasus

Implemented by ECE in collaboration with FAO, UNDP, the International Trade Centre, ESCAP and resident coordinator offices (\$500,000)	Relationship to the Sustainable Development Goals: targets 2.3, 2.4, 12.2, 13.2, 15.1, 15.2, 15.9 and 15.b
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Objective

To improve knowledge and capacity to advance inclusive and resilient post-pandemic rural development and forest landscape restoration through circular forest product value chains and nature-based solutions in selected countries in Central Asia and the Caucasus.

Project plan

Rural communities in the Caucasus and Central Asia face high levels of poverty and limited livelihood prospects, triggering high levels of migration and driving families, entire communities and generations of youth to leave home. Furthermore, forest landscapes in the region are degraded, depleted and under continued threat from unsustainable resource use and unmitigated natural threats, despite the vital role they can play as a source of livelihoods, shelter, water, food, medicine and fuel.

This project will support four countries in Central Asia and the Caucasus to advance inclusive and resilient post-pandemic rural development and forest landscape restoration. It will adopt a dual approach, first developing knowledge products based on in-depth assessments to explore and demonstrate the benefits of circular forest product value chains for advancing inclusive rural development and forest landscape restoration, followed by building capacity for stakeholders, including policymakers, the private sector and civil society, to implement circular forest product value chains.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to strengthened capacity to implement circular value chains for forest products and integrate forest landscape restoration into national and sectoral development policy and planning, which would be demonstrated by the adoption of strategies to integrate circular forest product value chains and forest landscape restoration into national and sectoral planning processes.

Budget summary (thousands of United States dollars)

Other staff costs	25.5
Consultants	194.5
Travel of staff	24.0
Contractual services	36.0
General operating expenses	38.0
Grants and contributions	182.0
Total	500.0

O. Equitable access to water and sanitation services for all and in all settings and strengthened climate resilience in the water and sanitation sector

Implemented by ECE in collaboration with the World Health Organization (WHO) and resident coordinator offices (\$500,000)	Relationship to the Sustainable Development Goals: targets 3.9, 3.d, 6.1, 6.2, 6.3, 6.6, 6.b, 13.1 and 13.2
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Objective

To strengthen the capacity of policymakers and water and wastewater operators in target countries in the ECE region to develop and implement policies and measures aimed at ensuring equitable access to climate-resilient water, sanitation and hygiene services for inclusive recovery from the COVID-19 pandemic and enhanced resilience in the water and sanitation sector.

Project plan

Ensuring equitable access to water and sanitation services is an important priority for the pan-European region, which, despite significant progress, is still home to 16 million people lacking access to essential drinking water and more than 31 million people without basic sanitation. Despite widely available evidence of the impacts of climate change on water, sanitation and hygiene services and on water resources, climate action in the areas of water and sanitation has remained slow. This situation has the potential to heighten health and environmental risks, including damage to water-related ecosystems.

This project combines a lens on equity and water, sanitation and hygiene in institutions with a focus on climate change resilience. In the area of equity, it will use innovative approaches and methodologies aligned with human rights standards and gender considerations that can strengthen the capacity of policymakers to assess equitable access to water and sanitation. On the basis of these assessments and the data gathered, decision makers can develop informed policies and measures to improve equity in the context of COVID-19 and other emergency situations. In the area of climate resilience, the project is aimed at the integration of a climate change perspective into the water and sanitation sector, including by setting concrete targets on water and climate, developing strategies for their implementation and identifying indicators to track progress. Activities will also be aimed at collecting evidence, preparing guidance and strengthening capacities in addressing climate change impacts on water resources and water supply and sanitation services, as well as promoting linkages with global climate change processes and related national planning documents.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to strengthening the capacity of policymakers and water and wastewater operators in selected countries in the ECE region to ensure equitable access to climate-resilient water, sanitation and hygiene services, for all and in all settings, and thus help to ensure inclusive recovery from the COVID-19 pandemic and enhanced resilience, which would be demonstrated by the identification of equity gaps, the mapping out of the policy landscape with respect to water, sanitation and hygiene in institutions and, on that basis, progress in developing or amending policies and measures to enhance equitable access to water, sanitation and hygiene for all and in all settings and progress by policymakers, as well as water and wastewater operators, in the development and/or implementation of strategies, policies and measures on climate resilience in the water and sanitation sector.

Budget summary (thousands of United States dollars)

Other staff costs	25.0
Consultants	172.5
Travel of staff	25.3
Contractual services	180.0
General operating expenses	5.0
Grants and contributions	92.2
Total	500.0

P. Regional network and observatory for inclusive and sustainable water management

Implemented by ECLAC in collaboration with UNEP, WHO, the United Nations Children’s Fund, the United Nations Educational, Scientific and Cultural Organization, FAO, ECE, UN-Water and resident coordinator offices (\$730,000)	Relationship to the Sustainable Development Goals: targets 1.5, 2.4, 3.3, 6.1, 6.2, 6.3, 6.4, 6.5, 6.6 and 15.1
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Objective

To strengthen the institutional and technical capacities of countries in Latin America and the Caribbean for implementing a sustainable and inclusive water management transition.

Project plan

The water and sanitation crisis demands a holistic, systemic and multilateral response. However, most countries in Latin America and the Caribbean are lagging in terms of the various clean water and sanitation targets of Sustainable Development Goal 6, as well as an understanding of the polyfunctionality and multiple effects of water.

This project will strengthen the capacity of selected countries to design, implement, monitor and evaluate enhanced water policies that tackle the multidimensional problems relating to water, public and ecosystem health, resource efficiency and decoupling, as well as climate-resilient infrastructure. As a result, the project is expected to provide a space for active discussion, interaction and promotion of region-specific solutions to water management challenges. Through a regional network and observatory, targeted and non-targeted countries will find a platform to strengthen their capacities for formulating and using relevant indicators for evidence-based water policies.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to improving the capacities of target countries in Latin America and the Caribbean with the development and/or revision of programmes, plans or policies for implementing a water management transition based on reliable indicators and to support target countries in achieving the targets of Sustainable Development Goal 6, which would be demonstrated by the implementation of at least one of the following two actions: (a) countries adopt initiatives to develop or update water indicators and/or water policies; and (b) countries engage in capacity-building processes and exchange best practices and cost-effective solutions to address water challenges through a regional water network and observatory.

Budget summary (thousands of United States dollars)

Other staff costs	30.0
Consultants	425.0
Travel of staff	40.0
Contractual services	20.0
General operating expenses	95.0
Grants and contributions	120.0
Total	730.0

Q. Resilient health systems with universal health coverage in Latin America and the Caribbean

Implemented by ECLAC in collaboration with the Pan American Health Organization/WHO and resident coordinator offices (\$567,600)	Relationship to the Sustainable Development Goals: targets 1.3, 3.8, 3.d, 5.6 and 10.4
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Objective

To improve the capacity of selected countries in Latin America and the Caribbean to design, adapt and implement institutional and policy frameworks for comprehensive, sustainable and resilient health systems.

Project plan

The COVID-19 pandemic has made it evident that social protection systems, and health systems in particular, are crucial instruments for societies to cope with the immediate negative social and economic effects of such a crisis, while at the same time being essential to engage in sustainable recoveries with more systemic resilience. In this challenging context, countries in Latin America and the Caribbean have only partially built social protection systems able to reach universal health coverage.

Marked by a difficult post-pandemic recovery and other permanent risks and vulnerabilities, several institutional gaps and needs must be addressed to improve the coverage, efficiency and quality of health systems in Latin America and the Caribbean. The project will, therefore, focus on building capacities of selected countries in three areas: (a) implementing effective strategies and policies to achieve universal health coverage in specific institutional and critical areas sensitive to differences (such as gender and disabilities); (b) strengthening the political commitment to gradually achieve universal health coverage through sustainable financing; and (c) improving institutional coordination within health systems and with social protection systems, especially to address catastrophic events.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to improving the coverage, efficiency and quality of health systems in five countries in Latin America and the Caribbean to deal more effectively with catastrophic events, which would be demonstrated by the inclusion of provisions in health reform strategies and programmes to improve coordination with social protection systems to deal with such events.

<i>Budget summary (thousands of United States dollars)</i>	
Other staff costs	30.6
Consultants	220.0
Travel of staff	48.0
Contractual services	30.4
General operating expenses	38.6
Grants and contributions	200.0
Total	567.6

R. Regional integration and cooperation to promote affordable and equitable access to vaccines, diagnostics and therapeutics in Asia and the Pacific

Implemented by ESCAP in collaboration with the United Nations Population Fund, UNDP, WHO, the World Trade Organization, the World Intellectual Property Organization and resident coordinator offices (\$650,000)	Relationship to the Sustainable Development Goals: targets 3.4, 3.5, 3.8, 3.b, 3.d, 5.4, 5.5, 9.1, 17.10 and 17.11
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Objective

To enhance the capacity of selected countries in Asia and the Pacific to develop policies and strategies to reduce inequality in access to essential medical products and strengthen health system resilience.

Project plan

The COVID-19 pandemic has exposed the inequalities between and within countries in Asia and the Pacific in providing access to universal health care, including access to quality, safe, efficacious and affordable vaccines, diagnostics and therapeutics. The pandemic has also accentuated existing weaknesses and deficiencies in health systems within countries in terms of financing, human resources and technologies. There is thus an urgent need to diversify production capacity for essential medical products (vaccines, diagnostics and therapeutics) and to facilitate their import into Asia and the Pacific, including by securing essential technologies for manufacturing and utilizing regional integration and trade mechanisms.

This project will strengthen the capacity of selected countries in Asia and the Pacific to develop coherent policies and practical strategies on trade, investment, technology transfer and regional cooperation to address inequities in supply and capacity. The broader objective is to enable greater inclusivity and resilience in national health systems.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to improving the capacities of five countries in Asia and the Pacific to develop policies and strategies on trade, investment, technology transfer and regional cooperation to address inequities in the availability of and access to essential medical products, which would be demonstrated by the implementation of national action plans in selected countries for more inclusive access to essential medical products and the overall strengthening of health-care services, with a focus on persons in vulnerable situations.

Budget summary (thousands of United States dollars)

Other staff costs	30.0
Consultants	296.0
Travel of staff	68.0
Contractual services	130.0
General operating expenses	9.7
Grants and contributions	116.3
Total	650.0

S. Enhancing investments for equitable and accelerated climate action in the post-COVID-19 recovery

Implemented by ESCAP in collaboration with ECLAC, ECA, UNDP and resident coordinator offices (\$650,000)	Relationship to the Sustainable Development Goals: targets 2.4, 13.2, 14.2, 14.5, 15.1, 15.3, 15.9, 17.3, 17.9 and 17.16
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Objective

To enhance the capacity of selected countries to design policies to accelerate climate action and nature-based solutions in support of green post-COVID-19 recovery strategies.

Project plan

The challenge of mitigating the dangerous impacts of climate change and the need for climate adaptation has never been more urgent, yet the Asia-Pacific region is currently not on track to achieve any of the Sustainable Development Goals by 2030. Climate change and extreme weather events fundamentally threaten development in Asia and the Pacific, often undermining the enjoyment of human rights and exacerbating societal inequalities by disproportionately burdening the poor and the most vulnerable groups. Countries in Asia and the Pacific must accelerate ambitious climate mitigation and adaptation actions to safeguard hard-fought development gains made, and to rapidly transition towards an equitable low-carbon and climate- and disaster-resilient development pathway post-COVID-19.

The scale of the investment needed means that the transition to a low-carbon, climate-resilient economy will require a shift from business as usual in the finance ecosystem. Innovative financing instruments, mechanisms and associated policies have a critical role to play in mobilizing the investment capital needed to address climate change and recover from the impacts of the COVID-19 pandemic. The project will support five Member States in Asia and the Pacific in three areas: (a) understanding the role of nature-based solutions in addressing climate change; (b) increasing investment in nature-based solutions using innovative climate financing mechanisms; and (c) implementing trade practices in support of such nature-based solutions.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to enhancing investment to promote equitable development and accelerate climate action in the post-COVID-19 recovery, which would be demonstrated by the project beneficiary countries not returning to business as usual, but rather evolving towards more resilient and ecosystem-friendly policymaking that capitalizes on smart trading and green investment practices. This new approach will be supported by the knowledge products and capacity development activities offered in this project.

Budget summary (thousands of United States dollars)

Other staff costs	30.0
Consultants	320.0
Travel of staff	50.0
Contractual services	40.0
General operating expenses	30.0
Grants and contributions	180.0
Total	650.0

T. Expanding the potential of small and medium-sized enterprises in the Arab region

Implemented by ESCWA in collaboration with UNCTAD, UNIDO and resident coordinator offices (\$350,000)	Relationship to the Sustainable Development Goals: targets 8.2, 8.3, 9.3, 9.b and 17.17
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Objective

To enhance the capacity of Arab small and medium-sized enterprises, Governments and business enablers to build regional and international partnerships to improve production processes and access new markets.

Project plan

Policymakers must take action to build forward better and accelerate the creation of more inclusive, resilient and sustainable economies as the road to recovery is expected to be long and demanding. Business enablers must also improve the adoption of technology and innovative and digital skills for small and medium-sized enterprises to recover and maintain business operations, and entrepreneurs themselves must seek out strategic partnerships and tap into regional and global networks to jump-start the growth of their businesses.

This project aims to enhance partnerships and expand the potential of small and medium-sized enterprises in the Arab region through the provision of targeted capacity-building to both government entities and Arab small and medium-sized enterprises, and to provide networking opportunities and strategic alliances, with a special focus on women's empowerment and inclusive entrepreneurship. Furthermore, the project will create a regional platform that would gather regional and international leaders from the public and private sectors to advocate inclusive policies and strategies required to support Arab small and medium-sized enterprises. The project will engage Member States to develop improved policy frameworks on small and medium-sized enterprises that promote inclusive and sustainable economic growth and build resilient infrastructure to nurture the small and medium-sized enterprises of the region.

Expected progress towards the attainment of the objective and performance measures

This work is expected to improve the capacity of policymakers in the Arab region to develop targeted policy frameworks on small and medium-sized enterprises and develop the capacity of business enablers and small and medium-sized enterprises through a training-of-trainers entrepreneurship programme, which would be demonstrated by the organization of regional entrepreneurship competitions and regional summits of small and medium-sized enterprises, and the development of guidelines for Governments on building networks and partnerships to boost the competitiveness and growth of small and medium-sized enterprises.

Budget summary (thousands of United States dollars)

Consultants	72.0
Travel of staff	24.0
Contractual services	50.0
General operating expenses	30.0
Grants and contributions	174.0
Total	350.0

U. Dynamic simulators to address ranking deficiencies of international indices platforms in the Arab region

Implemented by ESCWA in collaboration with resident coordinator offices (\$350,000)	Relationship to the Sustainable Development Goals: targets 5.a, 5.b, 5.c, 8.3, 16.6, 16.7, 16.10, 17.13, 17.16 and 17.17
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Objective

To enhance the capacity of policymakers to identify and analyse national strengths and weaknesses in international indicators to inform the design of effective policies for the achievement of the Sustainable Development Goals.

Project plan

Arab Governments are facing a set of unprecedented challenges in ensuring a broad recovery in the aftermath of the COVID-19 pandemic, which affected all sectors and put under pressure development gains in the areas of economic growth, inequality, the labour market and political participation. Addressing these challenges will depend on the capacity of Arab Governments to support innovation, productivity and regional economic growth and to harness new technologies.

To this end, ESCWA has been developing tools to enhance Member States' capacities to design scenarios for policy changes and reforms, assess their likely economic and social impacts and develop national policies in digital technology and innovation. A platform has been developed to simulate the impact of policies on a set of international indices that measure countries' economic and human development outcomes. Through this project, the platform's user experience will be enhanced to broaden public servants' access and strengthen Member States' capacities to assess performance, design scenarios, identify bottlenecks and priorities and learn from international best practices. The project will also contribute to improved transparency and accountability by facilitating monitoring and helping policymakers to simulate the impact of policies on national performance as measured by these indicators.

Expected progress towards the attainment of the objective and performance measures

This work is expected to strengthen the capacity of selected Member States to improve their performance on international indices, which would be demonstrated by project beneficiary countries designing relevant action plans in this regard.

Budget summary (thousands of United States dollars)

Other staff costs	18.0
Consultants	233.0
Travel of staff	41.0
Contractual services	8.0
Grants and contributions	50.0
Total	350.0

V. Use of forecasting and analysis of megatrends to support decision-making for the Sustainable Development Goals in the ESCWA region

Implemented by ESCWA in collaboration with the United Nations Economists' Network and resident coordinator offices (\$350,000)	Relationship to the Sustainable Development Goals: targets 1.b, 5.c, 7.1, 8.3, 10.4, 11.2, 11.3, 15.3, 16.6 and 16.7
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Objective

To strengthen the capacity of policymakers to identify and analyse megatrends to design effective policies for the achievement of the Sustainable Development Goals.

Project plan

Megatrends are macroeconomic and geostrategic forces that are shaping the world. Successfully identifying, analysing and acting on megatrends is essential for Governments to serve their citizens. It can be difficult for countries to understand why their economies and societies are evolving in the way they are today, much less predict how they will evolve into the future. Megatrend analysis and forecasting allow countries to build a long-term strategy that is proactive rather than reactive, making sense of where they stand today, but also ensuring that they have a plan to remain effective and resilient moving forward. Governments need to have the ability to choose the most suitable policies that could lead to dealing with these megatrends in a way for them to have a positive impact on countries.

Owing to the challenges facing Arab countries, there is an urgent need to think ahead and understand the benefits of megatrends facing the region in order to explore different scenarios and paths that will guide Member States in policymaking towards achieving the Sustainable Development Goals. This project will support three developing countries in Western Asia to use megatrends analysis to produce forecasts that will improve their ability to develop policies targeting the Goals.

Expected progress towards the attainment of the objective and performance measures

This work is expected to contribute to strengthening understanding of the benefits of megatrends analysis and the design of more effective policies for the achievement of national development priorities and the Sustainable Development Goals, which would be demonstrated by the adoption of national guides on the use of megatrends analysis and forecasting for policymaking and the production of forecasts that will improve the ability of Member States to develop policies for the achievement of the Goals.

Budget summary (thousands of United States dollars)

Other staff costs	20.0
Consultants	114.0
Travel of staff	23.5
Contractual services	105.4
General operating expenses	2.0
Grants and contributions	85.1
Total	350.0

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#) and [A/76/7/Corr.1](#)

The Advisory Committee reiterates its recommendation that the General Assembly again request the Secretary-General to further track and identify savings resulting from efficiency measures to be transferred to the baseline of the Development Account, in accordance with the provisions of its resolutions related to the funding of the Account. ... The Committee further recommends that the Assembly request the Secretary-General to develop a clear methodology to track and identify savings to be transferred to the Account and to submit the proposed methodology in the context of his next budget submission (para. XIII.11).

The Advisory Committee, once again, expresses concern that the Development Account is not subject to recosting, unlike other sections of the programme budget, and, in view of the current challenges to achieve savings consistently, recommends that the General Assembly request the Secretary-General to recost the Account, for its consideration, in his next budget submission (para. XIII.13).

The Advisory Committee trusts that consultants and experts will be reported as two different budget lines and recommends that the General Assembly request the Secretary-General to provide information on the use of consultancies, including a breakdown of the number of consultants per project and the associated costs, as well as the difference between national experts and international consultants, in the context of his next budget submission (para. XIII.18).

The Advisory Committee considers that there is a need to rationalize the resource requirements for travel through efficiencies and more reliance on online tools and local experts, with a view to dedicating more of these resources to the funding of the Development Account's sustainable projects (para. XIII.20).

As indicated in the proposed programme budget for 2022 ([A/76/6 \(Sect. 35\)](#)), realized savings, or underexpenditure, are tracked and reported in the context of the performance reports for a decision by the General Assembly. However, the Secretariat is not in a position to attribute such savings to "efficiency measures", since multiple factors play a role when final expenditures are below the appropriation level. Each performance report justifies such variances by referring to the respective factors. The full analysis of the underexpenditure for 2021 will be provided in the upcoming financial performance report on the programme budget for 2021, to be considered by the Assembly at the main part of its seventy-seventh session.

The recosted amount of the Development Account will be included in the report of the Secretary-General entitled "Revised estimates: effect of changes in rates of exchange and inflation", to be considered by the General Assembly at its seventy-seventh session.

The Development Account does not use experts in its execution; only consultants are used, since experts are used mainly for intergovernmental processes. An overview of consultancies, including a breakdown of the number of consultants and the associated costs, as well as the difference between national and international consultants, has been provided in paragraph 35.24 and table 35.3 of the present report. It should be noted, however, that project proposals are still tentative and final numbers may vary.

Please refer to paragraphs 35.13 and 35.24 of the present report.

The Advisory Committee reiterates that the complementarity between the regular programme of technical cooperation and the Development Account should be ensured and further developed in order to maximize the combined impact of the activities implemented through the two mechanisms. The Committee recommends that the General Assembly request the Secretary-General to conduct an assessment of the Account to identify complementarity with the resident coordinator system, through the establishment of a coordination mechanism, with a view to ensuring efficient use of resources (para. XIII.25).

The Advisory Committee trusts that the resources for section 35 will be shared more equitably between the different entities (para. XIII.28).

The Advisory Committee continues to share the concern of the Board of Auditors with respect to the management of implementing entities and the monitoring and oversight mechanisms across different entities and trusts that the projects will be fit for purpose and implemented in full and in a timely manner (para. XIII.29).

There is strong complementarity between the Development Account and the regular programme of technical cooperation. Both sections of the proposed programme budget have similar implementing entities and objectives. The Development Account, however, funds demand-driven projects executed over a four-year period in multi-country settings. The regular programme of technical cooperation, on the other hand, funds short-term, small-scale, demand-driven, specific national interventions responding in a flexible manner to urgent and unforeseen development needs. The programme draws on regional and interregional advisers that are assigned to various economic and social entities of the United Nations for its implementation, using general temporary assistance. The programme is often used to initiate and test capacity development activities that are then replicated more broadly through multi-year, multi-country Development Account projects. These projects are often managed by advisers funded through the programme.

Paragraph 35.9 of the present report contains information on existing coordination mechanisms with the resident coordinator offices to ensure complementarity and the efficient use of resources.

The relative share of each lead entity in the fifteenth tranche is similar to their share in past tranches and is based on their implementation capacity. However, as indicated in para 35.10 of the present report, most projects are implemented by several entities, and while the allocation of funds is generally reported by lead entity only, the project funds are shared between all implementing entities.

As indicated in annex III to section 35 of the proposed programme budget for 2022 (*A/76/6 (Sect. 35)*), the recommendation refers to the management of implementing partners, rather than implementing entities. Implementing partner arrangements are used only with a limited number of projects. This concern will be relayed to the implementing entities in the guidelines on preparing project documents.

Annex III

Mandates of the Development Account

The programme of work will continue to be guided by all mandates entrusted to it as detailed in the list below.

List of mandates

General Assembly resolutions

52/12 B	Renewing the United Nations: a programme for reform	74/270	Global solidarity to fight the coronavirus disease 2019 (COVID-19)
52/235 ; 53/220 A and B; 54/15 ; 56/237	Development Account		



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Proposed programme budget for 2023

Part XIV

Staff assessment

Section 36

Staff assessment

* A/77/50.



Proposed post and non-post resource requirements for 2023

Overview

- 36.1 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in the table below.

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Other	269 359.1	277 053.7	(2 427.5)	4 768.6	4 228.1	6 569.2	2.4	283 622.9

- 36.2 In accordance with established budgetary practice, provisions for staff assessment are made by applying the rates contained in regulation 3.3 of the Staff Regulations and Rules of the United Nations to the assessable emoluments of staff, which exclude post adjustment payments. The gross amount for salaries is split, and the amount of salaries net of staff assessment is budgeted under the expenditure sections, while the staff assessment is budgeted under the present section.
- 36.3 Amounts withheld in the form of staff assessment are revenue to the Organization, and are credited to the Tax Equalization Fund for the purposes envisaged in General Assembly resolution [973 \(X\) A](#). Accordingly, the amount proposed under the section is also reflected in income section 1, Income from staff assessment.
- 36.4 The overall resources proposed for 2023 amount to \$283,622,900 before recosting, reflecting a net increase of \$6,569,200 (or 2.4 per cent) compared with the appropriation for 2022. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other changes.

Explanation of variances by factor

Technical adjustments

- 36.5 As reflected in the table above, resource changes reflect a net decrease of \$2,427,500, resulting from a decrease of \$2,989,100 related to staff assessment for one-time general temporary assistance resources for 2022, offset in part by an increase of \$561,600 related to the higher provision of staff assessment for new and reassigned posts and positions approved pursuant to General Assembly resolutions [76/245](#) and [76/246 A and B](#), which were subject to a 50 per cent vacancy rate in 2022, and are now budgeted at continuing rates in accordance with the established practice for the costing of these posts.

New and expanded mandates

- 36.6 As reflected in the table above, resource changes reflect an increase of \$4,768,600, which is attributable mainly to staff assessments related to: (a) general temporary assistance positions to implement mandates adopted by the Human Rights Council; (b) the proposed conversion of 25 posts that are currently funded from voluntary contributions to the regular budget in the Office of Counter-Terrorism under section 3, Political affairs; and (c) other new posts and general temporary assistance positions proposed under various sections of the proposed programme budget for 2023.

Other changes

- 36.7 As reflected in the table above, resource changes reflect an increase of \$4,228,100, attributable mainly to the staff assessment related to: (a) the proposed new posts and general temporary assistance positions proposed under various sections of the proposed programme budget for 2023; and (b) new positions for special political missions, as explained in the respective reports.
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Income section 1

Income from staff assessment

* [A/77/50](#).



Income from staff assessment

(Thousands of United States dollars)

	<i>2021 actual</i>	<i>2022 appropriation</i>	<i>2023 estimate^a</i>	<i>Increase/ (decrease)</i>
Staff assessment requirements provisioned under:				
Section 36, Staff assessment	269 359.1	277 053.7	285 504.5	8 450.8
Income section 3, Services to the public	1 880.5	2 084.6	2 158.5	73.9
Total, income from staff assessment	271 239.6	279 138.3	287 663.0	8 524.7

^a After recosting.

IS1.1 The estimates under income section 1 comprise the total provision proposed under section 36, Staff assessment (\$285,504,500, including \$1,881,600 of preliminary recosting) and the staff assessment portion of the proposed post expenditure under income section 3, Services to the public (\$2,158,500, including \$89,000 of preliminary recosting).

IS1.2 The revenue from staff assessment is credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A. The estimated staff assessment revenue approved by the Assembly is used to offset assessments on Member States in line with the established practice.



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Income section 2 General income

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* A/77/50.



Table IS2.1
Summary by source of income

(Thousands of United States dollars)

<i>Source</i>	<i>2022 approved estimates</i>	<i>2023 estimates</i>	<i>Increase (decrease)</i>
A. Income from rental of premises	10 592.3	11 549.4	957.1
B. Reimbursement for services provided to specialized agencies and others	341.9	339.8	(2.1)
C. Bank interest	–	2 699.4	2 699.4
D. Sale of used equipment	113.5	155.7	42.2
E. Refund of previous years' expenditures	1 634.4	1 252.5	(382.0)
F. Contributions of non-member States	130.1	172.3	42.2
G. Television and similar services	60.0	80.0	20.0
H. Miscellaneous income	6 708.4	6 103.1	(605.3)
Total	19 580.6	22 352.2	2 771.6

A. Income from rental of premises

- IS2.1 The expected income under this heading, in the amount of \$11,549,400, the details of which are shown in table IS2.2, relate to the payment of rent by a number of specialized agencies and other entities connected with the activities of the Organization for the occupancy of United Nations premises in New York, Geneva, Nairobi, Addis Ababa, Bangkok and Santiago. Under the terms of agreement with the Government of Austria, the United Nations does not charge rent for the space provided for other tenants on its premises in Vienna, and rental income generated in Vienna would devolve to the Government of Austria.
- IS2.2 The estimated net increase of \$957,100 in rental income is due mainly to an increase in rental rates for the extrabudgetary funded operations of United Nations offices and departments at the Palais des Nations in Geneva (\$913,800) and at the Economic Commission for Africa (\$149,800), offset in part by reduced income resulting mainly from lower occupancy at United Nations Headquarters in New York (\$43,800) and at the United Nations Office at Nairobi (\$169,100).

Table IS2.2
Income from rental of premises

(Thousands of United States dollars)

<i>Source</i>	<i>2022 approved estimates</i>	<i>2023 estimates</i>	<i>Increase (decrease)</i>
Headquarters, New York	1 619.8	1 576.0	(43.8)
United Nations Office at Geneva	1 340.0	2 253.8	913.8
United Nations Office at Nairobi	4 390.0	4 220.9	(169.1)
Economic Commission for Africa, Addis Ababa	2 573.6	2 723.4	149.8
Economic Commission for Latin America and the Caribbean, Santiago	23.9	77.4	53.5
Economic and Social Commission for Asia and the Pacific, Bangkok	645.0	698.0	53.0
Total	10 592.3	11 549.4	957.1

B. Reimbursement for services provided to specialized agencies and others

IS2.3 The expected income under this heading is set out in table IS2.3. The total estimated income of \$339,800 reflects a decrease of \$2,100, which is attributable to a decrease at the Economic Commission for Africa related to printing, pouch, catering and language services provided to other agencies, funds and programmes.

Table IS2.3

Reimbursement for services provided to specialized agencies and others

(Thousands of United States dollars)

<i>Source</i>	<i>2022 approved estimates</i>	<i>2023 estimates</i>	<i>Increase (decrease)</i>
United Nations Office at Vienna	217.0	217.0	–
Economic Commission for Africa	124.9	122.8	(2.1)
Total	341.9	339.8	(2.1)

C. Bank interest

IS2.4 It is projected that interest income of \$2,699,400 will be earned on United Nations bank account balances in respect of the general fund during 2023, based on an average positive cash balance of \$360 million and a higher interest rate environment for 2023.

D. Sale of used equipment

IS2.5 The expected income under this heading is set out in table IS2.4. The estimate of \$155,700, reflecting an increase of \$42,200, is due mainly to: (a) higher estimated proceeds from the sale of six used vehicles in 2023 at Headquarters, whereby economic factors such as higher inflation, the low inventory of used vehicles and global logistics issues are projected to affect sales and lead to higher bid prices (\$14,500); and (b) the planned sales of two cars and equipment and furniture at the Economic and Social Commission for Asia and the Pacific (\$24,200). The estimates under this heading vary from year to year on the basis of the equipment that has been identified for sale at the time of preparation of the present report.

Table IS2.4

Sale of used equipment

(Thousands of United States dollars)

<i>Source</i>	<i>2022 approved estimates</i>	<i>2023 estimates</i>	<i>Increase (decrease)</i>
Headquarters, New York	27.7	42.2	14.5
Economic Commission for Africa, Addis Ababa	23.0	26.5	3.5
Economic and Social Commission for Asia and the Pacific, Bangkok	62.8	87.0	24.2
Total	113.5	155.7	42.2

E. Refund of previous years' expenditures

- IS2.6 An estimated amount of \$1,252,500 in 2023, reflecting a decrease of \$382,000, is anticipated to be refunded from prior years' expenditures and is based on the average amounts realized in 2020 and 2021, adjusted for one-off transactions. The level of refunds is influenced by external factors and is therefore difficult to predict with accuracy.

F. Contributions of non-member States

- IS2.7 Under the terms of rule 160 of the rules of procedure of the General Assembly and regulation 3.9 of the Financial Regulations and Rules of the United Nations, States that are not members of the United Nations but participate in certain activities of the Organization contribute towards the expenses of such activities at rates to be determined by the Assembly. By its resolution [44/197 B](#), the Assembly endorsed the revised assessment procedures for non-member States contained in paragraphs 50 to 52 of the report of the Committee on Contributions ([A/44/11](#), [A/44/11/Add.1](#) and [A/44/11/Add.1/Corr.1](#)). These procedures provide for assessment of contributions on the basis of a flat annual fee at the beginning of each year. That fee was calculated for each non-member State on the basis of a varying proportion of the applicable rate of assessment, which was applied to the applicable assessment base. The assessment base equals the total net assessment for the United Nations regular budget for the year, adjusted for tax refunds. By its resolution [58/1 B](#), the Assembly endorsed the recommendation of the Committee that the flat annual fee percentage of the Holy See should be fixed at 50 per cent of the notional rate of assessment and that further periodic review of the percentage should be suspended. By its decision [68/548](#), the Assembly decided that the State of Palestine was to be called upon to contribute towards the expenses of the Organization on the basis of the same procedure. The total contribution from these non-member States is projected to be \$172,300 for 2023, representing an increase of \$42,200 compared with the estimates for 2022, owing to the increase for one non-member State.

G. Television and similar services

- IS2.8 Income from television and similar services, such as publication fees charged when the images within the United Nations Photo Library are used in commercially published print monographs and service fees and royalty fees charged for the research, screening and duplication of the United Nations video and film collection, is estimated at \$80,000 for 2023, representing an increase of \$20,000, based on the higher projected number of requests and licences for photographs and audiovisual footage for 2023.

H. Miscellaneous income

- IS2.9 Various receipts that cannot properly be classified under any of the preceding subheadings, such as contributions from agencies, funds and programmes for their prorated share of the costs of the administration of justice, are included under this heading. The expected income under this heading is set out in table IS2.5. Given its nature, miscellaneous income is, for the most part, difficult to predict with accuracy. The estimate of \$6,103,100 for 2023 reflects a conservative amount that is lower, by \$605,300, than the approved estimate of \$6,708,400 for 2022, owing mainly to: (a) a lower share of peacekeeping operations for the costs of the administration of justice, to be funded from the support account, based on headcount statistics (\$288,300); and (b) the discontinuation of the annuities received from the Fondation pour la Cité de la musique de Genève related to the 90-year lease with development rights for the Villa and Parc des Feuillantines land, which was outlined in paragraph 112 of the sixth annual progress report of the Secretary-General on the strategic heritage plan of the United Nations Office at Geneva ([A/74/452](#)). Following the negative results of a referendum by the voters of the city of Geneva on the project in late 2021, the foundation has discontinued the project and advance lease payments will no longer be made to the Organization.

Table IS2.5
Miscellaneous income
 (Thousands of United States dollars)

<i>Source</i>	<i>2022 approved estimates</i>	<i>2023 estimates</i>	<i>Increase (decrease)</i>
Headquarters, New York (contributions for the costs of the administration of justice)			
Billing for agencies/funds/programmes	5 845.3	5 845.3	–
Net share of peacekeeping operations to be funded from the support account	546.1	257.8	(288.3)
United Nations Office at Geneva	317.0	–	(317.0)
Total	6 708.4	6 103.1	(605.3)

Annex

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#) and [A/76/7/Corr.1](#)

The Advisory Committee notes the estimated decrease under income from rental of premises and trusts that the available office space will be put to optimal use by the Organization and that an update will be provided in the next report of the Secretary-General on income section 2 (para. IS2.1).

The Committee again trusts that updated information on the new memorandum of understanding with UNOPS and its financial implications will be provided to the General Assembly at the time of its consideration of the present report and included in the next report of the Secretary-General on income section 2 (see also [A/75/7](#), para. IS2.3 and [A/74/7](#), para. IS2.4) (para. IS2.2).

The Economic Commission for Latin America and the Caribbean, Santiago, and the Economic Commission for Africa, Addis Ababa, are projecting increases in rented spaces in 2023, while the United Nations Office at Geneva and the Economic and Social Commission for Asia and the Pacific, Bangkok, are projecting higher rental rates based on market conditions. However, at Headquarters, New York, one tenant, whose lease with the Secretariat is not expected to be extended in 2023 and beyond, will be terminating its lease in the DC1 Building, and the United Nations Office at Nairobi is projecting a change in occupancy of tenants for 2023.

At the time of issuance of the present report, the United Nations Office for Project Services (UNOPS) has not shared with the United Nations Secretariat its new fee proposal. However, as was projected for 2022, it is projected for 2023 that the refund mechanism, whereby the Secretariat would receive a refund if the cumulative indirect costs paid to UNOPS exceed specified threshold(s) in a calendar year, would be eliminated from the fee structure, as it has been deemed administratively burdensome, and so no related miscellaneous income is estimated for 2023.



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Income section 3

Services to the public

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* A/77/50.



Overview

Table IS3.1

Estimates of income and expenditure

(Thousands of United States dollars)

2023 proposal submitted by the Secretary-General	
Gross revenue	17 864 100
Gross expenditure (including recosting)	21 041 100
Net revenue (deficit)	(3 177 000)
2022 approved estimates	
Gross revenue	17 384 500
Gross expenditure (including recosting)	20 603 500
Net revenue	(3 219 000)

Table IS3.2

Overall: proposed posts and post changes for 2023

	Number	Details
<i>Regular budget</i>		
Proposed for 2023	64	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 42 GS (OL), 2 SS
Approved for 2022	64	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 42 GS (OL), 2 SS

- IS3.1 The activities and operations under this section, which are carried out at Headquarters, Geneva, Vienna, Nairobi, Addis Ababa and Bangkok, are coordinated and managed by the following organizational units: (a) the Department of Global Communications; (b) the Department of Economic and Social Affairs; (c) the Department of Management Strategy, Policy and Compliance; (d) the Department of Operational Support; (e) the United Nations Office at Geneva; (f) the United Nations Office at Vienna; (g) the United Nations Office at Nairobi; (h) the Economic Commission for Africa (ECA); and (i) the Economic and Social Commission for Asia and the Pacific (ESCAP).
- IS3.2 The projected aggregate net deficit in respect of all services to the public for 2023 (\$3,177,000) reflects a decrease in the net deficit by \$42,000, compared with the estimated net deficit of \$3,219,000 for 2022, as shown in table IS3.4.
- IS3.3 The percentage distribution of the total gross revenue and expenditure for services to the public during 2023 is shown in table IS3.3.

Note: The following abbreviations are used in the tables: GS, General Service; OL, Other level; PL, Principal level; SS, Security Service.

Table IS3.3
Distribution of resources by component

(Percentage)

	<i>Gross revenue</i>	<i>Expenditure</i>
A. Programme of work		
1. United Nations Postal Administration operations	21.3	19.4
2. Sale of United Nations publications	31.9	27.4
3. Services to visitors	31.8	29.4
4. Revenue services of the Department of Economic and Social Affairs	4.2	3.6
5. Sale of gift items	1.7	–
6. Garage operations	6.9	6.2
7. Catering operations	0.4	10.2
8. Other commercial operations	1.8	1.4
B. Programme support		
Revenue Accounts Unit	–	2.4
Total	100.0	100.0

Table IS3.4
Summary by individual activity: estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	<i>2022 approved estimate</i>	<i>2023 estimate</i>	<i>2023 increase (decrease)</i>
A. Programme of work			
1. United Nations Postal Administration operations			
Gross revenue	3 687.2	3 812.1	124.9
Less expenses against revenue	3 971.5	4 080.6	109.1
Net revenue	(284.3)	(268.5)	15.8
2. Sale of United Nations publications			
Gross revenue	5 645.0	5 705.0	60.0
Less expenses against revenue	5 901.6	5 761.2	(140.4)
Net revenue	(256.6)	(56.2)	200.4
3. Services to visitors			
Gross revenue	5 408.9	5 682.8	273.9
Less expenses against revenue	6 011.1	6 183.4	172.3
Net revenue	(602.2)	(500.6)	101.6
4. Revenue services of the Department of Economic and Social Affairs			
Gross revenue	743.2	743.2	–
Less expenses against revenue	732.4	759.1	26.7
Net revenue	10.8	(15.9)	(26.7)

	2022 approved estimate	2023 estimate	2023 increase (decrease)
5. Sale of gift items			
Gross revenue	300.0	300.0	–
Less expenses against revenue	–	–	–
Net revenue	300.0	300.0	–
6. Garage operations			
Gross revenue	1 171.4	1 240.1	68.7
Less expenses against revenue	1 260.9	1 313.3	52.4
Net revenue	(89.5)	(73.2)	16.3
7. Catering operations			
Gross revenue	75.0	63.3	(11.7)
Less expenses against revenue	1 918.5	2 139.0	220.5
Net revenue	(1 843.5)	(2 075.7)	(232.2)
8. Other commercial operations			
Gross revenue	353.8	317.6	(36.2)
Less expenses against revenue	316.4	294.6	(21.8)
Net revenue	37.4	23.0	(14.4)
B. Programme support			
Revenue Accounts Unit (expenses against revenue)	491.1	509.9	18.8
Total gross revenue	17 384.5	17 864.1	479.6
Less total expenses against revenue	20 603.5	21 041.1	437.6
Total net revenue	(3 219.0)	(3 177.0)	42.0

Table IS3.5
Resource requirements by component

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	2023 Recosting	2023 estimate
			Amount	Percentage			
1. United Nations Postal Administration operations	3 631.0	3 971.5	(61.3)	(1.5)	3 910.2	170.4	4 080.6
2. Sale of United Nations publications	3 929.9	5 901.6	(386.9)	(6.6)	5 514.7	246.5	5 761.2
3. Services to visitors	4 686.1	6 011.1	(65.6)	(1.1)	5 945.5	237.9	6 183.4
4. Revenue services of the Department of Economic and Social Affairs	575.6	732.4	(11.6)	(1.6)	720.8	38.3	759.1
5. Garage operations	1 021.9	1 260.9	7.6	0.6	1 268.5	44.8	1 313.3
6. Catering operations	2 619.8	1 918.5	117.2	6.1	2 035.7	103.3	2 139.0
7. Other commercial operations	226.6	316.4	(34.0)	(0.7)	282.4	12.2	294.6
8. Revenue Accounts Unit	470.9	491.1	–	–	491.1	18.8	509.9
Total	17 161.8	20 603.5	(434.6)	(2.1)	20 168.9	872.2	21 041.1

Table IS3.6
Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
Post	8 882.3	9 363.9	–	–	9 363.9	350.0	9 713.9
Non-post	8 279.5	11 239.6	(434.6)	(3.9)	10 805.0	522.2	11 327.2
Total	17 161.8	20 603.5	(434.6)	(2.1)	20 168.9	872.2	21 041.1

Table IS3.7
Overall: proposed posts by category and grade

Category and grade	Established regular budget		Temporary				Total	
	2022	2023	Regular budget		Extrabudgetary		2022	2023
			2022	2023	2022	2023		
Professional and higher								
P-5	2	2	–	–	–	–	2	2
P-4	4	4	–	–	–	–	4	4
P-3	4	4	–	–	–	–	4	4
P-2	3	3	–	–	–	–	3	3
Subtotal	13	13	–	–	–	–	13	13
General Service and related								
GS (PL)	7	7	–	–	–	–	7	7
GS (OL)	42	42	–	–	–	–	42	42
SS	2	2	–	–	–	–	2	2
Subtotal	51	51	–	–	–	–	51	51
Total	64	64	–	–	–	–	64	64

A. Programme of work

1. United Nations Postal Administration operations

Table IS3.8

Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	2022 approved estimate	2023 estimate	2023 increase (decrease)
Gross sales	3 927.8	4 071.1	143.3
<i>Less</i>			
(a) Payments for mail carrying and cancellation charges	128.0	102.0	(26.0)
(b) Refunds, adjustments and commissions	112.6	157.0	44.4
Gross revenue	3 687.2	3 812.1	124.9
<i>Less expenses against revenue</i>	3 971.5	4 080.6	109.1
Net revenue	(284.3)	(268.5)	15.8

Table IS3.9

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
Post	2 475.1	2 472.5	–	–	2 472.5	96.0	2 568.5
Non-post	1 155.9	1 499.0	(61.3)	(4.1)	1 437.7	74.4	1 512.1
Total	3 631.0	3 971.5	(61.3)	(1.5)	3 910.2	170.4	4 080.6

Table IS3.10

Post requirements

Category and grade	Established regular budget		Temporary				Total	
	2022	2023	Regular budget		Extrabudgetary		2022	2023
			2022	2023	2022	2023		
Professional and higher								
P-5	1	1	–	–	–	–	1	1
Subtotal	1	1	–	–	–	–	1	1
General Service and related								
GS (PL)	4	4	–	–	–	–	4	4
GS (OL)	13	13	–	–	–	–	13	13
Subtotal	17	17	–	–	–	–	17	17
Total	18	18	–	–	–	–	18	18

- IS3.4 The Facilities and Commercial Activities Service in the Department of Operational Support will provide the management and coordination of the activities of the United Nations Postal Administration, which will continue to publicize the work and achievements of the United Nations and its specialized agencies through philatelic sales.
- IS3.5 Operations are consolidated into two entities: (a) the United Nations Postal Administration, New York office; and (b) the United Nations Postal Administration, European office, in Vienna. Each entity reports to the Chief of the United Nations Postal Administration and the Chief of the Facilities and Commercial Activities Service of the Division of Administration, in New York. In addition, the United Nations Postal Administration maintains a retail counter at the Palais des Nations in Geneva and a sales office in Beijing.
- IS3.6 In 2023, the United Nations Postal Administration will continue to innovate and improve upon the new types of postage stamps introduced in recent years, including stamps for charity and United Nations crypto stamps, and intends to introduce specialized “made to order” stamp sheets. In addition, the popular “Lunar New Year”, “Sport for Peace”, “Endangered Species” and “World Heritage” stamps series will continue to be featured in the annual programme of issuances.
- IS3.7 The United Nations Postal Administration will also continue its efforts to contain operating costs and improve customer services and delivery times, including through the implementation of its new sales platform. It will further enhance its multilingual website to attract more customers from all corners of the world and increase its social media presence by developing and promoting its stamps through multimedia channels. Based on the recommendations of an assessment to be conducted in 2022, new marketing initiatives will be launched with the aim of reaching new groups of customers.
- IS3.8 The United Nations Postal Administration works closely with other postal administrations, dealers and philatelic agents to promote and distribute United Nations stamps around the world. It regularly works with governmental organizations and permanent missions to the United Nations to issue stamps to commemorate world events, prominent people, international days and anniversaries. It also proposes and jointly issues stamps with other postal administrations yearly and will continue to do so in 2023.
- IS3.9 The United Nations Postal Administration has and will continue to represent the Organization at international stamp shows throughout the world to increase public awareness of United Nations philatelic products and contribute to the outreach objectives of the Organization. It is an active member of the Universal Postal Union and participates in its conferences and meetings frequently.
- IS3.10 The United Nations Postal Administration plans to further reduce its operating loss in 2023 as it strives towards profitability despite increased requirements for maintenance of the new sales platform and for product development, and the continued challenge of a declining philatelic market and the ageing of its core stamp-collecting base of subscription customers.
- IS3.11 Overall revenue for 2023 is projected to be \$3,812,100. The slight upward projection is based on the popularity of recent stamp issuances, in particular in the Chinese market, and the assumptions that: (a) all retail shops at Headquarters will operate normally, with similar numbers of visitors to the United Nations as before the outbreak of the coronavirus disease (COVID-19) pandemic; (b) stamp rates in the United States of America and Europe will increase in 2023; and (c) global stamp shows and exhibitions in the United States, Europe and Asia will resume and be well attended.
- IS3.12 Table IS3.11 lists all deliverables, by category and subcategory, for 2023.

Table IS3.11
Deliverables for 2023, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: philatelic bulletins and materials in English, French, German and Italian; and United Nations postage stamps and postal stationery, including the subject, design and quantity, for an average of 7 stamp issues per year.

Resource requirements (before recosting)

- IS3.13 The amount of \$3,910,200, reflecting a decrease of \$61,300, would provide for the financing of 18 posts, as shown in table IS3.10, of which 11 posts, including 1 P-5, 3 General Service (Principal level) and 7 General Service (Other level), would be located in New York, and 7 posts, including 1 General Service (Principal level) and 6 General Service (Other level), would be located in Vienna, as well as non-post requirements to support the implementation of mandates. United Nations Postal Administration operations retain a core of General Service staff to fulfil key operational functions, such as graphic design, marketing, sales, order processing, invoicing, customer service, inventory control and accounting, and rely on a team of contracted personnel to meet the Administration's production and order fulfilment workloads.
- IS3.14 Non-post resources in the amount of \$1,437,700, reflecting a decrease of \$61,300, would provide for other staff costs, hospitality, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The decrease is attributable to reduced requirements under: (a) travel of staff resulting from a reduced number of staff travelling to stamp exhibitions; (b) contractual services for outsourced stamp artists owing to higher reliance on internal capacity; and (c) general operating expenses for miscellaneous services based on the current expenditure pattern.

2. Sale of United Nations publications

Table IS3.12
Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	<i>2022 approved estimate</i>	<i>2023 estimate</i>	<i>2023 increase (decrease)</i>
Headquarters			
Gross revenue	3 645.0	3 705.0	60.0
Less expenses against revenue	4 165.8	4 181.8	16.0
Net revenue	(520.8)	(476.8)	44.0
Bookshop, Headquarters			
Gross revenue	2 000.0	2 000.0	–
Less expenses against revenue	1 735.8	1 579.4	(156.4)
Net revenue	264.2	420.6	156.4
Total gross revenue	5 645.0	5 705.0	60.0
Less total expenses against revenue	5 901.6	5 761.2	(140.4)
Total net revenue	(256.6)	(56.2)	200.4

Table IS3.13
Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
Post	2 905.5	3 022.0	–	–	3 022.0	114.1	3 136.1
Non-post	1 024.4	2 879.6	(386.9)	(13.4)	2 492.7	132.4	2 625.1
Total	3 929.9	5 901.6	(386.9)	(6.6)	5 514.7	246.5	5 761.2

Table IS3.14
Post requirements

Category and grade	Established regular budget		Temporary				Total	
	2022	2023	Regular budget		Extrabudgetary		2022	2023
			2022	2023	2022	2023		
Professional and higher								
P-5	1	1	–	–	–	–	1	1
P-4	2	2	–	–	–	–	2	2
P-3	1	1	–	–	–	–	1	1
P-2	1	1	–	–	–	–	1	1
Subtotal	5	5	–	–	–	–	5	5
General Service and related								
GS (PL)	2	2	–	–	–	–	2	2
GS (OL)	14	14	–	–	–	–	14	14
Subtotal	16	16	–	–	–	–	16	16
Total	21	21	–	–	–	–	21	21

IS3.15 The activities programmed under this heading for 2023 are aimed at enhancing understanding of the role, work and concerns of the United Nations and to encourage the exchange of ideas, information and knowledge in support of the goals of the Organization. The objective is to improve the visibility of United Nations publications and increase their readership in all formats through the targeted acquisition, marketing, sale, distribution, licensing and publishing of reports, books, periodicals, selected documents, databases, e-books, mobile applications and other electronic products. These activities, including the operation of the United Nations Bookshop at Headquarters, are carried out by the Sales and Marketing Section in the Outreach Division of the Department of Global Communications at Headquarters. A related aim is to generate revenue for the Organization while supporting the widest possible dissemination of United Nations information to the public. The Publications Board, chaired by the Director of the Outreach Division in the Department, has overall oversight of the publications programme.

IS3.16 The proposed plan for 2023 builds upon the consolidated electronic publishing programme, accompanied by the creation and sale of a wider selection of publications for the general public:

- (a) The electronic publishing programme is based on adding value to publications through aggregation and services. Two main platforms constitute the foundation of the programme and

will continue to be developed and adapted in order to respond to the evolving needs of the public in accessing United Nations information and publications since the pandemic:

- (i) The United Nations iLibrary, which continues to increase in scope and functionality and constitutes the main platform for easily accessing United Nations publications in one place. This subscription-based platform provides access to more than 10,000 United Nations publications and other substantial digital content such as data and working papers, allowing for the publication of more multilingual content and searches by Sustainable Development Goal;
- (ii) The e-commerce website, shop.un.org, which promotes the work of the Organization and provides direct access to United Nations publications in print and digital formats for purchase by the general public around the world. Continued development of the functionality and content, and an increased scope of products offered, will contribute to constant growth of usage and sales;
- (b) Wider distribution of electronic products, such as e-books and data products through new channels, will continue to be a priority;
- (c) The extensive geographically diverse network of print-on-demand and distribution capability will continue to support the print programme and e-commerce sales, reducing the time needed for production, in an environmentally sustainable manner;
- (d) The development of attractive print publications for the general public, focusing on youth and school markets, is a key component of the programme;
- (e) In addition, the plan includes the strengthening of the rights and licensing activities relating to the commercial use of the Sustainable Development Goals logo and icons and to digital content for institutional customers worldwide, including data aggregators, for further redistribution.

IS3.17 The publishing industry continues to change significantly, with electronic publications and aggregated platforms progressively becoming mainstream reading and research choices. At the same time, global book sales across all publishers are stagnating. United Nations publications are no exception to this global trend. In the light of the dramatic scaling back of physical book acquisitions by academic libraries and other principal institutional customers, electronic publishing continues to play an increasing role, not only in delivering multilingual content to the customer, but also, most importantly, in reaching audiences and stimulating thought-provoking discussions and debate on the most critical issues of world affairs. The faster, mobile-responsive United Nations iLibrary platform improves usability and discoverability, which are necessary for the future success of United Nations publications in this market environment.

IS3.18 In this context, electronic publishing becomes essential, as a way not only to deliver content, but also to enhance the visibility of United Nations knowledge. The Sales and Marketing Section will continue to leverage existing and new opportunities. These include:

- (a) Business and revenue opportunities related primarily to new distribution channels in print and digital content, including licensing digital and other content, to third parties and aggregators for further redistribution that the Section will diligently pursue;
- (b) Visibility opportunities that require the continued development of back-office systems, specifically with regard to the way in which the Section assigns metadata, bibliographic information, keywords and other tags to the content published by the Organization, so that it can be found on the Internet more easily by researchers, scholars and students.

IS3.19 The Sales and Marketing Section will continue to focus on important supporting and auxiliary activities, such as title management for the cataloguing of bibliographic and marketing metadata, and on the continuing management of the e-commerce website for the execution of orders for publications and merchandise. Other activities would include the optimization and expanded use of third-party digital asset management and distribution systems and the management of file processing for print, web and accessible e-book products and wider integration into print-on-demand facilities

at various geographic locations. In the promotional sphere, the Section will continue to effectively deploy new technologies, including social media tools, to execute cutting-edge marketing campaigns to expand the reach of United Nations publications.

IS3.20 Table IS3.15 lists all deliverables, by category and subcategory, for 2023.

Table IS3.15

Deliverables for 2023, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: United Nations publications, periodicals, data and subscription products, and other print and digital published materials in all official languages, for sale and dissemination; United Nations Bookshops in New York and Geneva; and organization of “meet the author” events.

External and media relations: advertising, publicity, social media campaigns, newsletters and participation in the principal international publishing industry events, directly or through authorized representatives; and collaboration with the publishing industry on the promotion of the Sustainable Development Goals and other United Nations priorities.

Digital platforms and multimedia content: management of the United Nations iLibrary and the e-commerce platform, shop.un.org, to efficiently aggregate and disseminate United Nations publications in all six official languages.

Resource requirements (before recosting)

IS3.21 The amount of \$5,514,700, reflecting a net decrease of \$386,900, would provide for the financing of 21 posts, as shown in table IS3.14, as well as non-post requirements to support the implementation of mandates.

IS3.22 Non-post resources in the amount of \$2,492,700, reflecting a net decrease of \$386,900, would provide for other staff costs, hospitality, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The net decrease is attributable mainly to reduced requirements under: (a) contractual services for fulfilment services and advertising for the sale of publications; and (b) general operating expenses for the cost of publications sold at the United Nations Bookshops.

3. Services to visitors

Table IS3.16

Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	<i>2022 approved estimate</i>	<i>2023 estimate</i>	<i>2023 increase (decrease)</i>
Headquarters			
Gross revenue	3 731.2	3 997.9	266.7
Less expenses against revenue	3 943.2	4 071.6	128.4
Net revenue	(212.0)	(73.7)	138.3
Geneva			
Gross revenue	1 140.0	1 140.0	–
Less expenses against revenue	1 238.9	1 253.4	14.5
Net revenue	(98.9)	(113.4)	(14.5)

	2022 approved estimate	2023 estimate	2023 increase (decrease)
Vienna			
Gross revenue	482.0	489.2	7.2
Less expenses against revenue	580.2	603.2	23.0
Net revenue	(98.2)	(114.0)	(15.8)
Nairobi			
Gross revenue	55.7	55.7	–
Less expenses against revenue	248.8	255.2	6.4
Net revenue	(193.1)	(199.5)	(6.4)
Total gross revenue	5 408.9	5 682.8	273.9
Less total expenses against revenue	6 011.1	6 183.4	172.3
Total net revenue	(602.2)	(500.6)	101.6

Table IS3.17
Summary of requirements by category of expenditure
(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
Post	2 070.8	2 249.4	–	–	2 249.4	86.7	2 336.1
Non-post	2 615.3	3 761.7	(65.6)	(1.7)	3 696.1	151.2	3 847.3
Total	4 686.1	6 011.1	(65.6)	(1.1)	5 945.5	237.9	6 183.4

Table IS3.18
Post requirements

Category and grade	Established regular budget		Temporary				Total	
	2022	2023	Regular budget		Extrabudgetary		2022	2023
			2022	2023	2022	2023		
Professional and higher								
P-3	3	3	–	–	–	–	3	3
P-2	2	2	–	–	–	–	2	2
Subtotal	5	5	–	–	–	–	5	5
General Service and related								
GS (PL)	1	1	–	–	–	–	1	1
GS (OL)	9	9	–	–	–	–	9	9
Subtotal	10	10	–	–	–	–	10	10
Total	15	15	–	–	–	–	15	15

- IS3.23 The activities related to services for visitors, including guided tour operations and briefing programmes, are the responsibility of the Department of Global Communications, which maintains Visitors' Sections at Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi. The objective is to promote an informed understanding of the purpose, role and work of the United Nations to the widest audience possible and to highlight United Nations premises as an attraction for the general public and for specialized groups, including school groups and university students from all Member States. In line with the Department's global communications strategy, there is a strong emphasis on inspiring action and emphasizing personal engagement in pursuing and promoting the aims of the Organization, and, in particular, the Sustainable Development Goals.
- IS3.24 All four Visitors' Sections (New York, Geneva, Vienna and Nairobi) continued to be heavily affected by the COVID-19 pandemic, and United Nations premises remained closed across the globe for most of 2021 and the beginning of 2022. While in-person operations in Geneva and Vienna resumed on a limited scale in August and September 2021, respectively, Headquarters reopened briefly and under strict COVID-19 safety measures only from 1 to 21 December, with Nairobi remaining closed to the public in 2021. With the surge of the Omicron variant, New York had to close again to the public from 22 December 2021 until 7 April 2022, when guided tours resumed at a limited capacity, with fewer tours per day and fewer visitors per tour compared with pre-pandemic levels. Efforts to fulfil the Sections' outreach mandate and generate revenue have continued throughout the pandemic, with virtual tours and online briefings being offered along with other initiatives to continue delivering on their mandate. For 2022, all four duty stations are prioritizing safe reopening efforts, proactive marketing, updates and improvements to the tour route and further expansion of partnerships with civil society, academic partners, municipalities and the tourism industry. The Department also plans to continue offering both in-person and online tours and briefings to the general public in all four duty stations.
- IS3.25 Projecting visitor numbers is complex, even more so amid the uncertainty of the ongoing pandemic. Plans for reopening in 2021 and corresponding income projections were heavily affected by COVID-19 variants and rising infection numbers around the globe. Visitor numbers in 2023 could be affected by any lingering restrictions affecting travel and tourism activities.
- IS3.26 With a gradual return to an in-person operation, estimated visitor numbers for all duty stations for 2023 have been based on a percentage of the total number recorded in the last full year of operations (from 2019 to early in 2020), combined with a projected demand for virtual tours and online briefings based on historical sales data from 2020 and 2021.

Table IS3.19

Actual and estimated number of tour participants

	<i>Headquarters</i>	<i>Geneva</i>	<i>Vienna</i>	<i>Nairobi</i>
1993	415 641	122 633	61 735	–
1994	389 610	114 594	59 334	–
1995	415 247	149 784	51 125	–
1996	420 370	111 979	50 371	–
1997	415 681	119 101	49 089	–
1998	431 241	120 394	47 816	–
1999	437 062	91 375	45 646	–
2000	388 421	82 217	40 231	–
2001	344 971	82 798	39 764	–
2002	284 508	80 943	45 311	–
2003	323 188	74 120	48 435	–
2004	360 175	78 405	50 136	–
2005	412 042	80 703	47 303	–
2006	436 755	92 987	49 090	–

	<i>Headquarters</i>	<i>Geneva</i>	<i>Vienna</i>	<i>Nairobi</i>
2007	444 566	93 676	48 052	–
2008	306 561	100 000	50 941	–
2009	236 479	95 000	51 000	–
2010	257 660	95 000	48 106	–
2011	255 178	97 069	51 000	–
2012	266 835	100 703	48 052	–
2013	160 501	103 868	50 640	2 602
2014	112 090	108 000	55 568	4 002
2015	198 450	114 753	58 304	4 962
2016	229 893	111 072	57 272	6 357
2017	242 899	115 895	56 569	6 551
2018	249 627	109 148	55 715	7 124
2019	257 004	118 141	54 186	7 604
2020	41 354	13 532	9 079	1 895
2021 (actual) ^a	16 675	8 215	5 586	–
2022 (estimate) ^b	235 103	94 513	50 000	6 083
2023 (estimate) ^c	199 903	88 606	45 000	6 083

^a In-person visitors and online visitors.

^b As reflected in the 2022 proposed budget.

^c Reduced estimates versus 2022 budget due to the impact of COVID-19.

Headquarters

- IS3.27 The Visitors' Section at Headquarters organizes guided tours, as well as briefing programmes and outside speaking engagements, in which United Nations officials address groups of students, representatives of non-governmental organizations (NGOs) and other audiences on a range of issues related to the United Nations. Due to the closure of Headquarters during the COVID-19 pandemic, all activities – virtual tours, online briefings, webinars for teachers and other events – were moved online in the spring of 2020 and continued to be held online throughout 2021. Feedback from visitors has been very positive, and the Section plans to maintain, and even increase, these online offerings in 2023 after noticing an increase in demand for online products. For instance, virtual tours and online briefings showed a 43 per cent increase from June to December 2021 in comparison with the same period in 2020. Overall, 420 online events were conducted in 2021, generating \$117,000 in revenue.
- IS3.28 The online nature of these services has the additional benefit of reaching a much wider global audience, without having to consider constraints such as the availability of conference rooms for in-person briefings with United Nations expert speakers, or COVID-related access restrictions for on-site tours. In this regard, a hybrid operation, combining online and in person activities, is foreseen for 2023 and in the future.
- IS3.29 In 2023, the Visitors' Section will continue to conduct robust marketing and outreach campaigns to promote the United Nations as a tourist and educational destination, not only in New York but also globally, taking into consideration the reach of its online offerings. As recommended by the Advisory Committee on Administrative and Budgetary Questions in its first report on the proposed programme budget for 2022 (A/76/7), the Section will make optimum use of digital technologies and online platforms by introducing 360-degree immersive videos for online tours and interactive displays for in-person visitors. The Section will continue to develop further some of the specialized tours and other activities that were introduced in previous years, such as thematic tours, garden tours, VIP tours and special webinars and other events aimed at educators. Not only is this in line with the global communications strategy, but it also meets the demand of a wider audience and offers the potential to generate additional revenue.

- IS3.30 The Section relies on a core staff of fixed-term, full-time tour guides who conduct tours in person and online in more than a dozen languages, as well as other specialized tours on a range of subjects relevant to the work of the United Nations. To maintain maximum flexibility in an uncertain environment, the Section will continue to rely on additional temporary staff hired as individual contractors, in particular for the peak seasons, all while expanding online activities.
- IS3.31 The Visitors' Section has considered the possibility that other COVID-19 variants may disrupt the operation in the future. To offset the partial loss of revenue caused by a potential suspension of guided tours at Headquarters, followed by a period of a scaled-down operations due to COVID-19 restrictions, combined with upward cost pressures, such as increases in staffing costs due to cost-of-living adjustments, an increase in guided tour ticket pricing is deemed necessary effective 2023. The price increase would allow the Section to maintain its current staffing and continue offering in-person guided tours, along with online tours and briefings. Following a market survey of comparable New York City attractions, price increases are planned as follows: from \$22 to \$26 for adults, from \$15 to \$18 for seniors and students, and from \$12 to \$15 for children.

Geneva

- IS3.32 At the United Nations Office at Geneva, the Visitors' Section continues to deliver guided tours in 12 languages, with a focus on university students and school pupils among its group tours. Measures introduced by the Section over the past few years, such as cooperation with the local tourism board, the introduction of thematic tours and proactive promotional efforts, resulted in a steady increase in the number of visitors until the beginning of the COVID-19 crisis in March 2020. In addition to on-site tours of the Palais des Nations, online tours developed in 2021 are also expected to be offered in 2023. The Section will continue with tours adapted to the renovation work linked to the strategic heritage plan of the United Nations Office at Geneva, modifying routes with new elements (such as the United Nations Museum Geneva) and including information products in various formats. Adaptations of public information support material for visitors who are visually and audibly impaired are also proposed.
- IS3.33 The move of the Visitors' Section's sales operation online in 2021 will continue to improve customer service. The ticket price in 2023 will remain at 2022 levels. For individual visitors, the prices are 18 Swiss francs for adults, 16 Swiss francs for university students and senior citizens, and 10 Swiss francs for those under the age of 18. For groups, the prices are 16 Swiss francs for adults, 13 Swiss francs for university students and senior citizens and 10 Swiss francs for those under the age of 18.

Vienna

- IS3.34 At the United Nations Office at Vienna, the Visitors' Section continues to deliver guided tours and lectures in person and online in more than a dozen languages, with a special focus on children and young people. Visitor surveys have shown both virtual and on-site tours to be highly effective in raising visitors' knowledge and opinion of the work of the United Nations. In autumn 2021, on-site tours resumed after an 18-month suspension, with strict capacity limits and entry requirements to prevent the spread of COVID-19. Despite these restrictions, the Section was able to reach a quarter of its usual volume of visitors during the fourth quarter of 2021, a period that still included intermittent lockdowns in the host city and very little tourist activity.
- IS3.35 Extensive promotion will begin in 2022, with a view to resuming pre-COVID trends related to income and visitor numbers. In preparation, the Section has invested in upgrading its on-site visitor infrastructure to attract a larger share of high-income visitors, such as tourists and professional groups, and justify more robust pricing that will eventually allow the Section to break even. For example, the Section now offers a more attractive range of United Nations-branded auxiliary sales items for purchase with a tour, improved service in the Visitor Centre, lecture rooms equipped with state-of-the art projection equipment, and an audiovisual studio set-up to facilitate high-quality virtual tours and lectures. An overhaul of multimedia resources for virtual tours and on-site exhibits will be completed in 2022. Due to cost pressures and possible COVID-19-related reductions in the

number of visitors, an increase in prices for 2023 is planned as follows: from €12 to €15 for adults and from €10 to €13 for students and retirees, with tickets for schoolchildren remaining at €7.

Nairobi

- IS3.36 The pandemic has been particularly difficult for the Visitors' Section in Nairobi, which remained closed to the public at the start of 2022. The Section was able to offer limited online tours and briefings and will continue to do so, charging a modest fee when possible.
- IS3.37 The Section hopes to be able to return to physical tours at a later point in 2022, with the reopening of the United Nations compound. Nevertheless, a continuation of the upward trends witnessed in the years before the pandemic is unlikely. This is mainly due to the interruption of the Section's services, travel restrictions and the overall economic situation in Kenya, where schools have been closed or are struggling financially, and international tourists are visiting the country in reduced numbers. For 2023, the Section plans a hybrid approach of limited physical tours through the United Nations complex and the continuation of virtual briefings, through which a larger international audience can potentially be reached. In order to revive demand, and concentrating on physical tours through the complex, the Section will invest in marketing and outreach campaigns to known and new target groups.
- IS3.38 Table IS3.20 lists all deliverables, by category and subcategory, for 2023.

Table IS3.20

Deliverables for 2023, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: guided tours, including the development of different tour concepts for general audiences, including young people and children, as well as VIP tours for high-level officials and Goodwill Ambassadors in approximately 20 languages, offered at Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi; design and production of exhibits and interactive tour materials for visitors to all four duty stations in multiple languages; briefing programmes at Headquarters and United Nations Offices, as well as outside speaking engagements, on various United Nations issues presented by Secretariat officials in response to requests from academic institutions, NGOs and other groups; videoconferences linking groups away from Headquarters and United Nations Offices with Secretariat and/or mission officials; and engagement with visitors for promotional purposes and as multipliers of United Nations communications priorities, including on social media and through partnerships with local actors in the educational and tourism sectors in New York, Geneva, Vienna and Nairobi.

Resource requirements (before recosting)

- IS3.39 The amount of \$5,945,500, reflecting a decrease of \$65,600, would provide for the financing of 15 posts, as shown in table IS3.18, in the public services of the Department of Global Communications (Headquarters: 2 P-3, 1 General Service (Principal level) and 7 General Service (Other level); Geneva: 1 P-3 and 2 General Service (Other level); Vienna: 1 P-2; and Nairobi: 1 P-2), as well as non-post requirements to support the implementation of mandates.
- IS3.40 Non-post resources in the amount of \$3,696,100, reflecting a decrease of \$65,600, would provide for other staff costs, hospitality, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The decrease is attributable to reduced requirements for additional part-time tour guides as individual contractors in New York and Geneva to meet seasonal demand.

4. Revenue services of the Department of Economic and Social Affairs

Table IS3.21

Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	2022 approved estimate	2023 estimate	2023 increase (decrease)
Statistics			
Gross revenue	743.2	743.2	–
Less expenses against revenue	732.4	759.1	26.7
Total net revenue	10.8	(15.9)	(26.7)

Table IS3.22

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
Non-post	575.6	732.4	(11.6)	(1.6)	720.8	38.3	759.1
Total	575.6	732.4	(11.6)	(1.6)	720.8	38.3	759.1

IS3.41 In 2023, the sales activities of the Department of Economic and Social Affairs under the present section will complement the work of the Statistics Division. The general objective of the activities is to ensure a high-level quality of the databases of the Division, including their metadata. These databases cover the international trade in goods and services statistics (UN Comtrade database), the database on business statistics, the database on national accounts statistics, the classifications registry, the global enterprise group registers and other databases of the Division. The activities also include the facilitation of data exchange between international agencies and countries, and the training on and use of the Statistical Data and Metadata Exchange. Within this general objective, the activities are also intended to assist developing countries in improving the quality, availability and dissemination of their official statistics for inclusion in the databases of the Division, thereby ensuring the continued value of such data for the customer base.

IS3.42 It is expected that UN Comtrade will continue to attract a wide and expanding audience of large data users with added services and products such as the Trade Data Lake, and access to an extended scope of data items. The free access to the database can fulfil the needs of occasional users owing to the commitment to making data more accessible.

Resource requirements (before recosting)

IS3.43 The amount of \$720,800 for non-post resources, reflecting a decrease of \$11,600, would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment, and grants and contributions to support the implementation of mandates. The decrease is attributable to reduced requirements under: (a) contractual services, reflecting lower requirements for the hosting of databases; and (b) grants and contributions due to the increased use of virtual meetings and workshops.

5. Sale of gift items

Table IS3.23

Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	<i>2022 approved estimate</i>	<i>2023 estimate</i>	<i>2023 increase (decrease)</i>
Headquarters gift shop			
Gross revenue	300.0	300.0	–
Less expenses against revenue	–	–	–
Total net revenue	300.0	300.0	–

IS3.44 The gift shop at Headquarters provides staff, members of delegations and visitors with United Nations mementos and souvenirs, as well as handicrafts and other souvenirs from around the world. The gift shop at Headquarters is operated by a contractor that is required to provide the United Nations with a percentage of gross sales and a utilities fee.

IS3.45 The gift shop has been closed since 12 March 2020 owing to the COVID-19 pandemic. In the light of the significantly lower sales anticipated as a result of the closure of Headquarters to visitors and the extended pandemic-related restrictions, an amendment was signed in October 2020 to reduce the commission by more than half its pre-pandemic level, to be applicable when the gift shop is allowed to reopen at Headquarters. The revenue projections for 2023 are based on the new commission rates and the assumption that the number of visitors will return to pre-COVID-19 levels. However, given the uncertainties about the number of visitors post-pandemic, this forecast may be subject to significant variability.

6. Garage operations

Table IS3.24

Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	<i>2022 approved estimate</i>	<i>2023 estimate</i>	<i>2023 increase (decrease)</i>
Headquarters			
Gross revenue	769.0	859.0	90.0
Less expenses against revenue	804.6	855.1	50.5
Net revenue	(35.6)	(3.9)	39.5
Geneva			
Gross revenue	317.6	308.0	(9.6)
Less expenses against revenue	376.6	382.0	5.4
Net revenue	(59.0)	(74.0)	(15.0)
Bangkok			
Gross revenue	84.8	73.1	(11.7)
Less expenses against revenue	79.7	76.2	(3.5)
Net revenue	5.1	(3.1)	(8.2)

	2022 approved estimate	2023 estimate	2023 increase (decrease)
Total gross revenue	1 171.4	1 240.1	68.7
Less total expenses against revenue	1 260.9	1 313.3	52.4
Total net revenue	(89.5)	(73.2)	16.3

Table IS3.25
Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
Post	741.4	881.2	–	–	881.2	25.0	906.2
Non-post	280.5	379.7	7.6	2.0	387.3	19.8	407.1
Total	1 021.9	1 260.9	7.6	0.6	1 268.5	44.8	1 313.3

Table IS3.26
Post requirements

Category and grade	Established regular budget		Temporary posts				Total	
	2022	2023	Regular budget		Extrabudgetary		2022	2023
			2022	2023	2022	2023		
General Service and related								
GS (OL)	4	4	–	–	–	–	4	4
SS	2	2	–	–	–	–	2	2
Total	6	6	–	–	–	–	6	6

- IS3.46 The garage operations at Headquarters, Geneva and Bangkok provide parking facilities for delegates and staff under conditions and at rates established by the United Nations.
- IS3.47 At Headquarters, the revenue projections for 2023 are based on the assumption that garage operations will normalize and remain stable throughout the year. The projections also take into consideration a plan to issue additional operational parking permits to offices and departments. Given that the utilization of the garage may be altered by an increase in flexible working arrangements as staff return to the workplace, this forecast may be subject to increased variability.
- IS3.48 While the Secretary-General has set prices applicable to staff, the General Assembly has, in the past, decided on the prices for the use of garage facilities at Headquarters for members of permanent missions. In that regard, it should be noted that the present prices applicable to members of delegations at Headquarters (\$2.50 for overnight parking and a monthly rate of \$75 for 24-hour parking) have been in place since January 1984. Those charges were approved by the Assembly in its resolution [38/236](#), following consideration of the proposed programme budget for the biennium 1984–1985 and the related report of the Advisory Committee on Administrative and Budgetary Questions ([A/38/7 \(Supp\)](#)). The Assembly may wish to consider adjusting the fees applicable to delegates in line with the cost of living increases in New York, as was applied to staff effective July 2018.

Resource requirements (before recosting)

- IS3.49 The amount of \$1,268,500, reflecting a net increase of \$7,600, would provide for the financing of six posts, as shown in table IS3.26 (Headquarters: 2 General Service (Other level) and 2 Security Service; and Geneva: 2 General Service (Other level)), as well as non-post requirements to support the implementation of mandates.
- IS3.50 Non-post resources in the amount of \$387,300, reflecting a net increase of \$7,600, would provide for other staff costs, contractual services, general operating expenses and supplies and materials. The net increase is attributable mainly to increased requirements for the garage administration office at Headquarters, offset in part by reduced requirements for the garage administration office at Bangkok.

7. Catering operations

Table IS3.27

Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	2022 approved estimate	2023 estimate	2023 increase (decrease)
Catering, Headquarters			
Gross revenue	–	–	–
Less expenses against revenue	1 849.7	2 073.2	223.5
Net revenue	(1 849.7)	(2 073.2)	(223.5)
ESCAP cafeteria			
Gross revenue	75.0	63.3	(11.7)
Less expenses against revenue	68.8	65.8	(3.0)
Net revenue	6.2	(2.5)	(8.7)
Total gross revenue	75.0	63.3	(11.7)
Less total expenses against revenue	1 918.5	2 139.0	220.5
Total net revenue	(1 843.5)	(2 075.7)	(232.2)

Table IS3.28

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
Post	223.4	247.7	–	–	247.7	9.4	257.1
Non-post	2 396.4	1 670.8	117.2	7.0	1 788.0	93.9	1 881.9
Total	2 619.8	1 918.5	117.2	6.1	2 035.7	103.3	2 139.0

Table IS3.29
Post requirements

Category and grade	Established regular budget		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2022	2023	2022	2023	2022	2023	2022	2023
Professional and higher								
P-4	1	1	–	–	–	–	1	1
Total	1	1	–	–	–	–	1	1

- IS3.51 The United Nations catering contract at Headquarters, signed on 31 December 2015, is currently due to expire on 31 December 2022. The revenue at Headquarters was intended to have been generated by a commission levied on the revenue of the contractor providing the catering services. However, the mitigation measures implemented to contain the COVID-19 pandemic at Headquarters resulted in significant losses to the vendor. All eight dining locations and the catering services at Headquarters had to be closed in March 2020 when all staff other than those whose essential functions required their physical presence at Headquarters transitioned to remote working. Only three of the eight dining locations were reopened in 2021 to meet the reduced demand under the phased return to the premises.
- IS3.52 In accordance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions in paragraph IS3.24 of its first report on the proposed programme budget for 2021 ([A/75/7](#) and [A/75/7/Corr.1](#)), as endorsed by the General Assembly, an independent assessment of the catering operations was undertaken in 2021. The independent assessment report has been finalized and the resulting recommendations are being incorporated in the new solicitation for catering services. Given the uncertainties of catering demands as staff return to the office and activities resume, as well as market conditions, the recommendation is that the new catering contract be structured with a phased approach. The first phase would involve adopting a subsidy model, and the second phase would involve transitioning to a profit-and-loss model after a certain sales amount is reached. Bidders would propose the level of sales that would trigger the transition from a subsidy model to a profit-and-loss model. The assessment also recommended a longer-term contract of five years initially, with a five-year optional extension given the significant investments in time and effort to operate such a complex contract at United Nations Headquarters and make it financially sustainable.
- IS3.53 While continuing to take into account developments related to the COVID-19 pandemic outbreak and market conditions, the Administration intends to issue a solicitation for a new catering contract in line with the recommendations of the independent assessment. As such, the new contract is anticipated to initially follow a subsidy model, and to transition to a profit-and-loss model once specific sales targets are met. The new solicitation will be open to all vendors and in full compliance with United Nations procurement policies, guidelines and procedures. This procurement exercise is expected to conclude in 2023. Arrangements to extend the contract with the existing provider will be made as necessary to ensure continuity of services.
- IS3.54 Pending new contract terms and taking into consideration market conditions and the uncertainties surrounding building occupancy patterns and external events, it is projected that subsidies, at a level comparable to what was budgeted for 2022, would be required in 2023 to ensure the availability of quality catering services at Headquarters. Accordingly, no revenue for the United Nations is projected for 2023.
- IS3.55 Historically, food operations at Headquarters have relied on external catering events for profitability because cafeterias have typically generated losses owing to narrow margins. To mitigate losses, the availability of the various dining facilities will be evaluated on an ongoing basis and adjusted as required as sales patterns stabilize and external catering returns.

- IS3.56 The catering service at ESCAP is provided for the benefit of staff, delegates and participants in non-United Nations meetings and conferences held on the premises. The catering operation generates incidental revenue, and the anticipated revenue from it in Bangkok is estimated at \$63,300 for 2023.

Resource requirements (before recosting)

- IS3.57 The amount of \$2,035,700, reflecting an increase of \$117,200, would provide for the financing of one post (P-4) in the Division of Administration at Headquarters, as well as non-post requirements to support the implementation of mandates both at Headquarters and Bangkok.
- IS3.58 Non-post resources in the amount of \$1,788,000, reflecting a net increase of \$117,200, would provide for other staff costs, contractual services, general operating expenses, and furniture and equipment. The net increase relates mainly to higher requirements under general operating expenses for the repair and maintenance of the equipment in the catering facilities at Headquarters, as all of the equipment will be past its useful life of seven years by 2023.

8. Other commercial operations

Table IS3.30

Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	<i>2022 approved estimate</i>	<i>2023 estimate</i>	<i>2023 increase (decrease)</i>
Vienna commercial activities			
Gross revenue	10.8	–	(10.8)
<i>Less expenses against revenue</i>	33.0	–	(33.0)
Net revenue	(22.2)	–	22.2
ESCAP Conference Centre			
Gross revenue	301.3	301.3	–
<i>Less expenses against revenue</i>	283.4	294.6	11.2
Net revenue	17.9	6.7	(11.2)
ECA Conference Centre			
Gross revenue	41.7	16.3	(25.4)
<i>Less expenses against revenue</i>	–	–	–
Net revenue	41.7	16.3	(25.4)
Total gross revenue	353.8	317.6	(36.2)
<i>Less total expenses against revenue</i>	316.4	294.6	(21.8)
Total net revenue	37.4	23.0	(14.4)

Table IS3.31
Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
Non-post	226.6	316.4	(34.0)	(10.7)	282.4	12.2	294.6
Total	226.6	316.4	(34.0)	(10.7)	282.4	12.2	294.6

- IS3.59 The main entrance to the Visitor Centre of the Vienna International Centre is expected to undergo refurbishment commencing in 2023, which will not allow for commercial activities to continue. Therefore, no income and expenditure are expected for 2023.
- IS3.60 The other component under this heading relates to the conference centres at ESCAP and at ECA. For 2023, the total gross revenue of the United Nations Conference Centre at ESCAP is estimated at \$301,300, with the assumption that COVID-19 restrictions are lifted and the number of requests to organize conferences and meetings at the conference centre increases and reaches the same level as in 2022.
- IS3.61 The United Nations Conference Centre at ECA provides conference halls and exhibition facilities to other United Nations agencies, NGOs, intergovernmental organizations, government offices and others, for a fee. However, owing to the outbreak of the COVID-19 pandemic, the Conference Centre has been closed since March 2020. Consequently, a majority of the planned meetings and conferences have been held virtually, and revenue from the rental of conference rooms has dropped drastically. The COVID-19 outbreak led to the relocation of in-person activities to the online platform, where a significant number of global meetings and conferences have convened virtually with some benefits and advantages, including a reduction in carbon emissions and an increase in meeting and conference participation. Given the uncertainties as to when the Conference Centre could return to normal operations, the gross revenue resulting from the rental of the Conference Centre is estimated at \$16,300 for 2023. The ongoing maintenance costs of the Conference Centre are budgeted under section 18, Economic and social development in Africa.

Resource requirements (before recosting)

- IS3.62 The amount of \$282,400 for non-post resources, reflecting a decrease of \$34,400, would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment to support the implementation of mandates. The reduced requirements are attributable mainly to there being no requirements under other staff costs and contractual services for the commercial operations at the Vienna International Centre due to the suspension of activities as a result of the refurbishment of the Visitor Centre, to start in 2023, offset partly by additional requirements under contractual services at the Conference Centre at ESCAP due to increases in the service-level fee for the online meetings management application (gMeets).

B. Programme support

Revenue Accounts Unit

Table IS3.32

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
Post	470.9	491.1	–	–	491.1	18.8	509.9
Total	470.9	491.1	–	–	491.1	18.8	509.9

Table IS3.33

Post requirements

Category and grade	Established regular budget		Temporary posts				Total	
	2022	2023	Regular budget		Extrabudgetary		2022	2023
			2022	2023	2022	2023		
Professional and higher								
P-4	1	1	–	–	–	–	1	1
General Service and related								
GS (OL)	2	2	–	–	–	–	2	2
Total	3	3	–	–	–	–	3	3

Resource requirements (before recosting)

IS3.63 The amount of \$491,100 would be required to provide for the continuation of the three posts (1 P-4 and 2 General Service (Other level)) in the Finance Division of the Office of Programme Planning, Finance and Budget that are responsible for revenue accounting and reporting.